

**SPECIAL CITY COUNCIL MEETING  
TUESDAY, JUNE 23, 2020**

**PRESENTATIONS**

**ITEM 12 – PH 20-045**

**Community Development Block Grant (CDBG):  
Approval of FY 2021 Community Agency  
Funding Recommendations and FY 2021-2025  
Community Development Block Grant  
Consolidated Plan and FY 2021 Action Plan  
(Report from Deputy City Manager Ott)**

# FY 2021 Community Agency Funding Recommendations, FY 2021-2025 CDBG Consolidated Plan, & CDBG COVID-19 Funding Update



Monica Davis, Community Services Manager | June 23, 2020



# Presentation Outline

## **PART ONE**

- CDBG COVID-19 CARES Act Funding Update
- FY 2021 Social Services Funding Recommendations

## **PART TWO**

- FY 2021 CDBG Funding Recommendations
- FY 2021 Arts & Music Funding Recommendations

## **PART THREE**

- 2021-2025 CDBG Consolidated Plan & 2021 Annual Action Plan

# Recommendation Summary

1. Receive an update on the status of the CDBG-CV funds allocated through the CARES Act.
2. Affirm the CSC's FY 2021 community agency funding recommendations, with final Council authorization of the funding allocations of the Social Services and Arts and Music categories made within the context of the Council's FY 2021 budget to be adopted in June 2020
3. Adopt a resolution authorizing the City Manager to apply for the CDBG Program for Program Year 2020, including the City of Hayward FY 2021-2025 CDBG Consolidated Plan and FY 2021 Annual Action Plan with the FY 2021 CDBG funding allocations.

# **CDBG-CV Funding Update**

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# CDBG-CV Funding Overview

- On April 28, 2020, Council authorized staff to enter into agreements with local community agencies to allocate \$1.47 million in funds
  - \$902,238 from the CARES Act emergency CDBG allocation
  - \$571,365 from previously uncommitted CDBG funds
- Staff is in the process of entering into agreements with 12 agencies

# Funding Recipients (1 of 2)

Funding Category	Recipient	Program	Funded Amount
Local food banks to promote food security for low-income and senior residents	Alameda County Food Bank	Pop-up Food Pantry	\$80,000
	Spectrum Community Services	Meal Program	\$50,000
	First Presbyterian Church	South Hayward Parish Food Pantry	\$50,000
	Alameda County Deputy Sheriff's Activities League	Restaurant Meal Delivery Program	\$50,000
Counseling and financial assistance to renters and homeowners	Bay Area Community Services	Tenant Rental Housing Relief Program	\$600,000
	A-1 Community Housing Services	Homeowner Counseling	\$75,000



# Funding Recipients (2 of 2)

Funding Category	Recipient	Program	Funded Amount
Homeless outreach and shelter services	Family Violence Law Center	Legal Services for Victims of Domestic Violence	\$50,000
	La Familia Counseling Services	FESCO Family Shelter Les Marquis House	\$25,000
	Ruby's Place	Shelter Services	\$25,000
	Love Never Fails	Hotel Kits for Trafficking Victims	\$16,000
	COH Housing Navigation Center	Shelter Services	\$334,000
Childcare services and support for childcare providers to prepare to re-open	Community Child Care Council (4C's) of Alameda County	Family Child Care Re-Opening Support Services	\$40,000
Referral and information services	Eden I&R	211 Line	\$25,000
Grants to micro-enterprises to promote recovery from COVID-19	COH Economic Development	Micro-enterprise Grant Program	\$50,000

# **FY 2021 Funding Recommendations**

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# FY 2021 Available Funding

## All Categories

Funding Source	Category	Amount Available
General Fund	Arts & Music	\$82,000
	Social Services	\$404,950
	Referral Services*	\$50,000
	<i>Total General Fund</i>	
CDBG	Economic Development & Infrastructure	\$1,107,036
	Public Services (capped at 15% of entitlement)	\$247,085
	HUD-Required Fair Housing Services*	\$25,000
	<i>Total CDBG</i>	
<b>TOTAL AVAILABLE FUNDING</b>		<b>\$1,916,071</b>

\* = Non-Competitive Award

# **Social Services**

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FY 2021 Funding Recommendations – General Fund

# FY 2021 Funding Recommendations

## Social Services: Food Security & Legal Services

Agency	Project	FY 2020 Award	FY 2021 Request	FY 2021 Recomm'd
Alameda County Community Food Bank	Food Purchase Program	\$35,000	\$40,000	\$35,000
Spectrum Community Services	Meal Program for Seniors	\$15,000	\$20,250	\$17,200
Housing & Economic Rights Advocates (HERA)	Housing & Economic Rights Advocates	\$12,000	\$15,000	No funding
International Institute of the Bay Area	Legal Services for Immigrants	\$15,000	\$30,000	\$15,000
Legal Assistance for Seniors (LAS)	Legal Services & Education to Hayward Seniors	\$17,000	\$20,000	\$10,000
<b>TOTAL</b>		<b>\$94,000</b>	<b>\$125,250</b>	<b>\$77,200</b>

# FY 2021 Funding Recommendations

## Social Services: Housing & Homelessness

Agency	Project	FY 2020 Award	FY 2021 Request	FY 2021 Recomm'd
Centro Legal de la Raza	Tenant Rights Consultation & Assistance	\$82,836	\$200,000	\$74,570
Community Resources for Independent Living (CRIL)	Hayward Housing Services	\$20,000	\$30,000	\$15,000
Covia Foundation*	Home Match Hayward	No Award	\$32,000	No funding
Family Violence Law Center	Family Violence and Homelessness Prevention Project	\$45,000	\$60,000	\$37,350
First Presbyterian Church of Hayward (dba South Hayward Parish)	South Hayward Parish (SHP) Case Management	\$33,000	\$38,000	\$29,950
Gold Star Senior Shared Housing & Community Development*	Gold Star Senior Shared Housing & Community Development, Inc	No Award	\$15,000	No funding
La Familia Counseling Service	FESCO Les Marquis House - Emergency Shelter	\$45,000	\$50,000	\$25,000
Ruby's Place	Shelter and Children	\$40,000	\$43,000	\$25,000
<b>TOTAL</b>		<b>\$225,836</b>	<b>\$425,000</b>	<b>\$206,870</b>

\* = new applicant

# FY 2021 Funding Recommendations

## Social Services: Youth & Family

Agency	Project	FY 2020 Award	FY 2021 Request	FY 2021 Recomm'd
East Bay Agency for Children (EBAC)	Hayward HUB Family Resource Center	\$30,000	\$50,000	\$20,000
Eden United Church of Christ*	Newcomer Navigation Center	No Award	\$40,000	\$10,000
Eden Youth and Family Center	Eden Youth and Family Center	\$20,000	\$50,000	\$20,000
Friends of Hayward*	Prospect Hill Neighborhood Association Garden	No Award	\$15,000	No funding
Hayward Adult School	Raising Leaders in Hayward-Workshops & Internships	\$35,000	\$52,539	\$14,850
Horizon Services, Inc.	Lambda Project	\$20,000	\$50,000	\$17,350
SAVE/COPS*	SAVE/COPS	No Award	\$13,680	\$13,680
St. Rose Hospital Foundation*	FACES for the Future	No Award	\$20,500	\$10,000
Tandem Partners in Early Learning*	StoryCycles	No Award	\$27,979	No funding
<b>TOTAL</b>		<b>\$105,000</b>	<b>\$319,698</b>	<b>\$105,880</b>

\* = new applicant

# FY 2021 Funding Recommendations

## Social Services: Information & Referral, Economic Development, and Health

Agency	Project	FY 2020 Award	FY 2021 Request	FY 2021 Recomm'd
Tiburcio Vasquez Health Center	School-Based Health Centers at Tennyson & Hayward High Schools	\$12,137	\$50,000	No funding
Tri-City Health Center	HIV Program - Early Intervention Services	\$15,000	\$20,000	\$15,000
Eden I&R**	211	\$51,813	\$50,000	\$50,000
Centro Community Partners*	Technical Assistance Services for LMI women and minority entrepreneurs	No Award	\$15,000	No funding
<b>TOTAL</b>		<b>\$78,950</b>	<b>\$135,000</b>	<b>\$65,000</b>

\* = new applicant

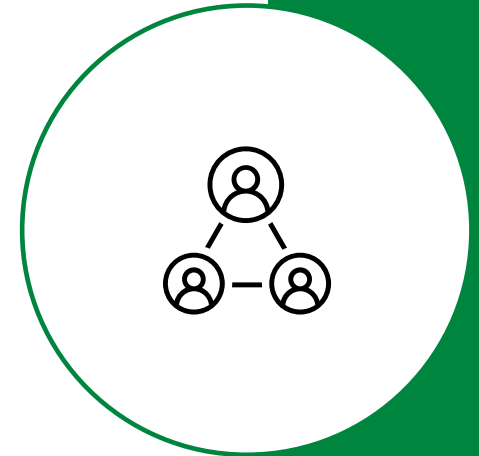
\*\* = non-competitive allocation



# Recommendation

That the City Council:

- Approves funding allocations for FY 2021 Social Services Category



# Arts and Music

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FY 2021 Funding Recommendations – General Fund

# FY 2021 Funding Recommendations

## Arts & Music

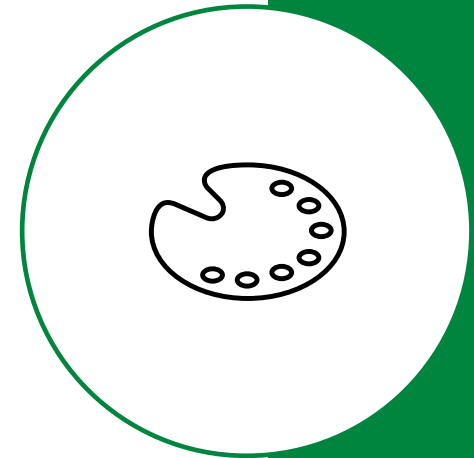
Agency	Project	FY 2020 Award	FY 2021 Request	FY 2021 Recomm'd
Hayward Area Forum for the Arts (dba Sun Gallery)	Sun Gallery Programs	\$29,654	\$33,000	\$18,000
Hayward Area Historical Society*	Discovery Kids	No Award	\$9,860	\$8,860
Hayward Municipal Band	Hayward Municipal Band	\$11,231	\$15,000	\$7,072
La Familia	Hayward Arts Council	\$20,000	\$27,000	\$16,000
La Familia	Hayward Band/Orchestra	\$7,920	\$9,000	\$9,000
Love Never Fails*	LNF 'Survivor' Dance Team	No Award	\$49,446	\$10,473
Pacific Chamber Orchestra	Discover Music educational assemblies for HUSD Elementaries	\$8,800	\$12,000	\$8,800
Youth Orchestra of Southern Alameda County	Hayward Scholarships	\$3,795	\$3,795	\$3,795
<b>TOTAL</b>		<b>\$81,400</b>	<b>\$159,101</b>	<b>\$82,000</b>

\* = new applicant

# Recommendation

That the City Council:

- Approves funding allocations for FY 2021 Arts & Music Category



# **Community Development Block Grant**

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FY 2021 Funding Recommendations – CDBG  
Public Services, Economic Development, and Infrastructure

# FY 2021 Funding Recommendations

## CDBG: Public Services

Agency	Project	FY 2020 Award	FY 2021 Request	FY 2021 Recomm'd
Abode Services	Alameda County Impact	\$48,108	\$54,786	\$54,786
Building Opportunities for Self Sufficiency (BOSS)*	South County Homeless Project	No Award	\$40,000	\$35,731
Eden Council for Hope and Opportunity (ECHO Housing)**	Fair Housing	\$25,000	\$25,000	\$25,000
Eden Council for Hope and Opportunity (ECHO Housing)	Tenant/Landlord Services	\$25,000	\$25,765	\$25,000
Hayward Public Library	Family Education Program	\$77,608	\$180,000	\$131,568
<b>TOTAL</b>		<b>\$175,716</b>	<b>\$325,551</b>	<b>\$272,085</b>

\* = new applicant

\*\* = non-competitive HUD-required allocation

# FY 2021 Funding Recommendations

## CDBG: Economic Development & Infrastructure

Agency	Project	FY 2020 Award	FY 2021 Request	FY 2021 Recomm'd
City of Hayward, Economic Development Division	City of Hayward, Business Incentive Program	\$75,000	\$100,000	\$100,000
Community Child Care Council (4-Cs) of Alameda County	Child Care Initiative Project	\$30,000	\$40,000	\$40,000
Downtown Streets, Inc. (2017)	Hayward Downtown Streets Team/Tennyson Corridor	\$234,999	\$236,414	\$236,414
Love Never Fails*	IT Biz Workforce Development	No Award	\$104,370	\$104,370
Friends of Hayward*	Sycamore Lodge Staircase Repair	No Award	\$15,000	\$15,000
St. Rose Hospital Foundation	Hospital Project	No Award	\$150,000	\$150,000
City of Hayward, Community Services Division	Home Repair with Habitat and Rebuilding Together	\$300,000	\$300,000	\$300,000
City of Hayward, Community Services Division	Infrastructure Administration	No Award	\$30,000	\$30,000
<b>TOTAL</b>		<b>\$639,999</b>	<b>\$975,784</b>	<b>\$975,784</b>

\* = new applicant

**2021-2025  
Consolidated Plan &  
2021 Annual Action  
Plan**

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# 5-Year Priority Needs & Goals

Priority Needs	Goals	Sample Activities
1. Expand & Improve Public Infrastructure & Facilities	1a. Improve access to & capacity of public facilities and infrastructure	Non-profit agency roof replacement; public park renovation
2. Preserve, Protect, and Produce Housing Stock	2a. Preserve existing homeownership housing	Home repairs for older adults
	2b. Develop new affordable housing	Grants to affordable housing developers
3. Public Services & Quality of Life Improvements	3a. Provide supportive services for special needs populations	Public services programs for homeless individuals or victims of domestic violence
	3b. Provide vital services for low-to-mod income households	Youth programs
4. Economic Development	4a. Provide for small business assistance	Grants to businesses of 5 or fewer employees

# FY 2021 Annual Action Plan

<b>Project Category</b>	<b>Program Year 2020 Funding Allocation</b>
<b>Administration &amp; Planning</b>	\$338,531
<b>Public Services</b>	\$247,085
<b>Public Facilities &amp; Infrastructure</b>	\$495,000
<b>Housing Programs</b>	\$390,263
<b>Economic Development</b>	\$480,784
<b><i>TOTAL</i></b>	<b>\$1,951,663</b>

# Recommendation

That the City Council:

- Approves funding allocations for FY 2021 Public Services, Economic Development, and Infrastructure Categories
- Approves authorization of the CDBG FY 2021-2025 Consolidated Plan and FY 2021 Annual Action Plan submission

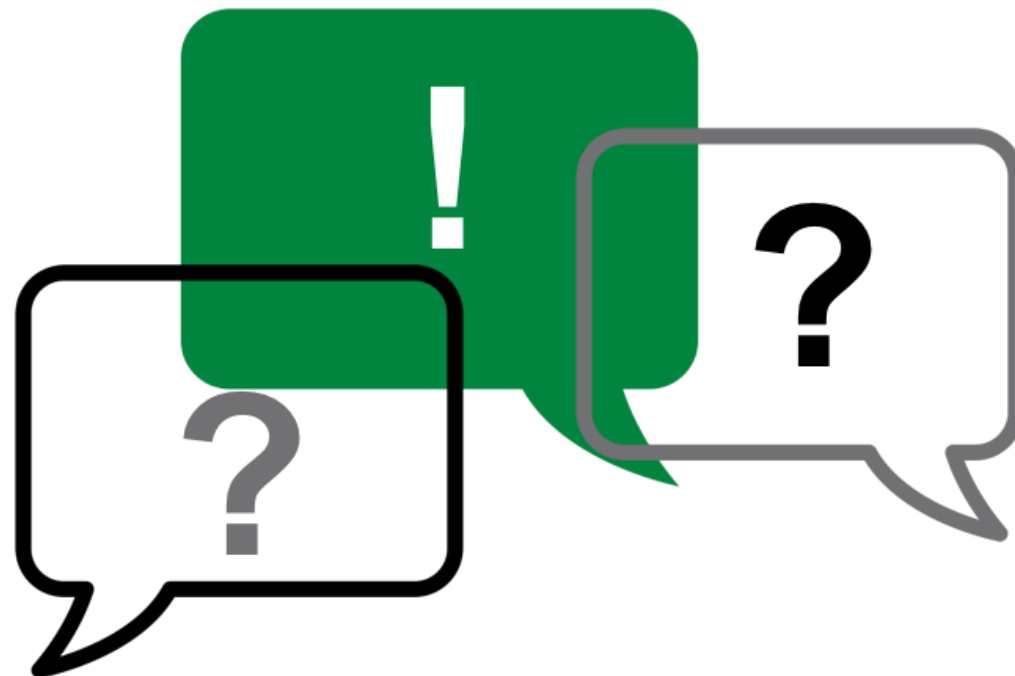


# Next Steps

- **Public Comment Period**
  - May 18, 2020 – June 24, 2020
  - Submit comments to Amy Cole-Bloom ([amy.cole@hayward-ca.gov](mailto:amy.cole@hayward-ca.gov) or 510-583-4252)
- **2021-2025 Consolidated Plan & 2021 Annual Action Plan submission**
  - Monday, July 6, 2020



# Questions & Discussion



## **ITEM 13 – PH 20-052**

**FY 2021 Budget: Public Hearing for the Proposed FY 2021 Operating Budgets for the City of Hayward, Hayward Redevelopment Successor Agency, and Hayward Housing Authority; FY 2021 Capital Improvement Program Budget; Approval of the FY 2021 Operating Budgets and Appropriations for FY 2021; Approval of the FY 2021 Capital Improvement Program Budget and Appropriations for FY 2021; Approval of the Hayward Redevelopment Successor Agency Budget, and Approval of the Hayward Housing Authority Budget (Report from Director of Finance Claussen)**



# **FY 2021 Proposed Operating & CIP Budgets Public Hearing & Adoption**

Dustin Claussen, Director of Finance  
Alex Ameri, Director of Public Works

# Where We've Been

Jan/Feb

Budget Kick off

Discussion of FY 2021 Budget Process and Work Session Framework with CBFC

Department budget submittals due

Department budget reviews meetings

CIP Screening Committee

March

Department budget review meetings continue

CIP Screening Committee

Presentation of the draft CIP to City Manager

Final Department Budget Submittals due

April

**COVID-19 / Shelter in Place Order**

Presentation of Cash Flow to Council

Review of potential reduction in several areas of the General Fund Budget

Presentation and Discussion of Cost Saving Measures with Council

Employee Concessions sought from all labor groups

May

Review impacts of Cost Saving Measures discussed with Council

Review of potential program reductions

June

June 6 – Budget Document Delivered to Council

June 9 – Budget Work Session #1

June 16 – Budget Work Session #2

June 23 – Public Hearing for Proposed FY 2021 Operating & CIP Budgets (possible Adoption)

June 30 – Budget Adoption, if not on June 23



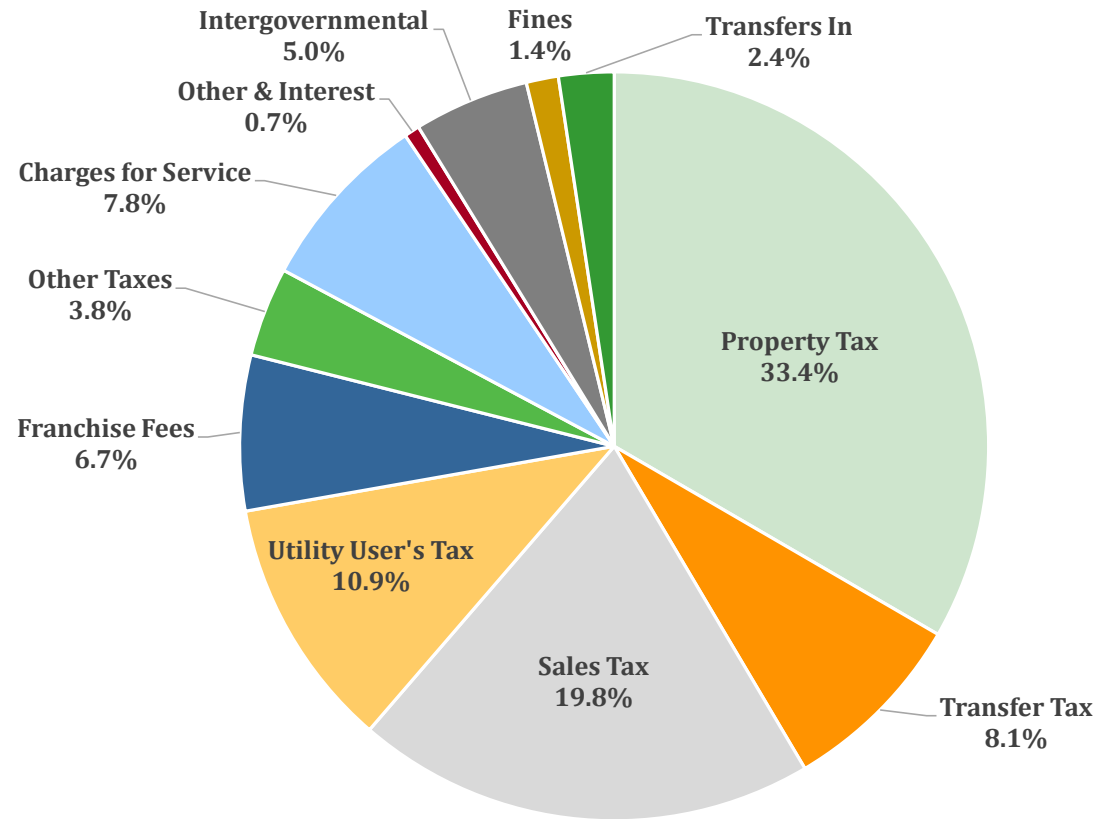
# FY 2021 Budget Expenditure Summary

<b>City of Hayward Budget</b>	<b>FY 2021</b>
<b>City Funds</b>	
General Fund	169,566,810
Measure C Fund	9,955,499
Special Revenue Funds	11,318,786
Debt Service Funds	9,294,039
Enterprise Funds	88,861,787
Internal Service Funds	32,902,236
	<b>321,899,156</b>
<b>Agency Funds</b>	
Hayward Successor Redevelopment Agency Operating Fund	4,454,269
Housing Authority Fund	240,876
Hayward Shoreline JPA	104,333
	<b>4,799,479</b>
<b>Total City Operating Budget</b>	<b>326,698,635</b>
<b>Total CIP Budget</b>	<b>72,489,000</b>

# FY 2021 Proposed Operating Expenditure Budget

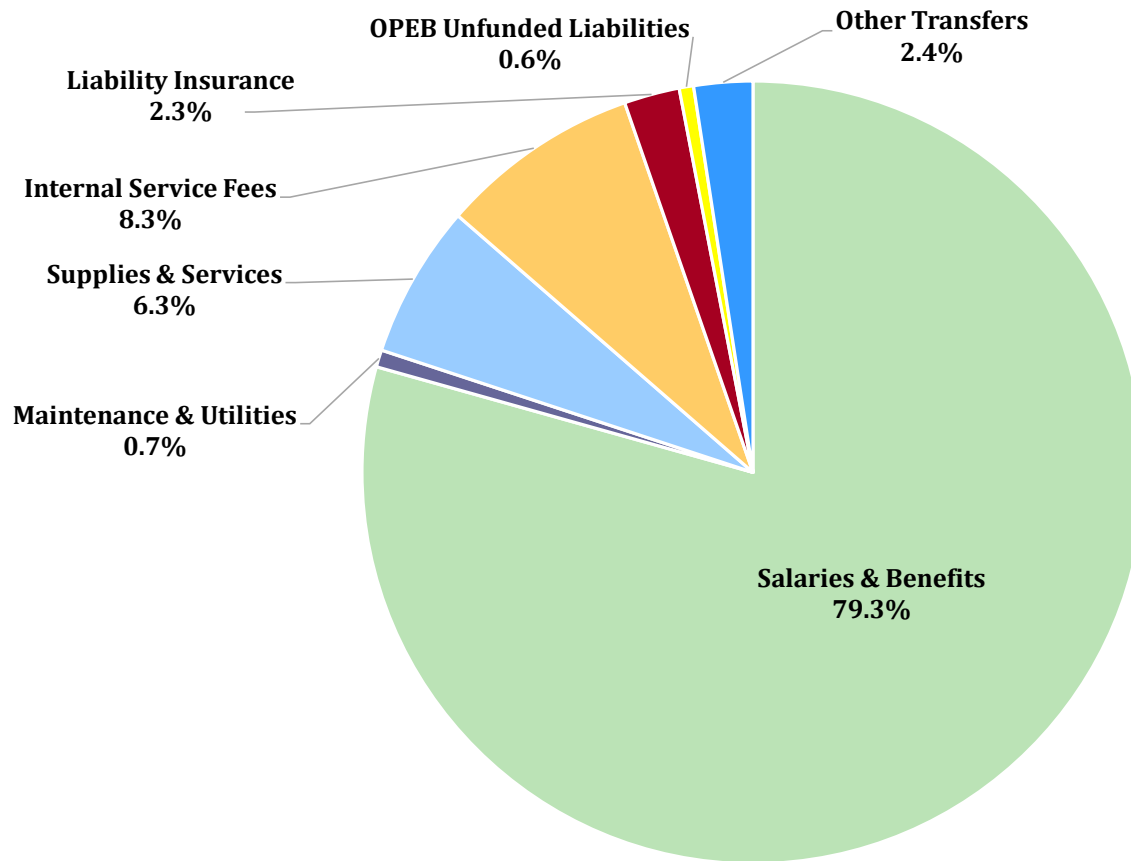
in 1,000's	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Revised (mid-year)	FY 2021 Proposed	\$ Change over Adopted	% Change over Adopted
<b>General Fund</b>	\$ 162,790	\$ 172,104	\$ 177,800	\$ 169,567	\$ (2,537)	-1.5%
<b>All Other Funds</b>	\$ 152,474	\$ 179,675	\$ 186,027	\$ 157,132	\$ (22,543)	-12.5%
<b>Total City Budget</b>	\$ 315,264	\$ 351,779	\$ 363,827	\$ 326,699	\$ (25,080)	-7.1%

# General Fund Revenue by Source



# General Fund Expenditures by Category

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# Proposed General Fund Projection - June 23, 2020

\$ in 1,000s	FY 2020 Mid Year	Updated FY 2020 Projection	FY 2021 Proposed Budget
<b>Total Revenues</b>	\$175,950	\$167,036	\$166,315
<b>Total Expense</b>	\$177,800	\$178,801	\$169,567
<b>Beginning Fund Balance</b>	\$36,877	\$36,877	\$25,112
<b>Change in Res-Surplus/(Shortfall)</b>	<b>(\$1,849)</b>	<b>(\$11,765)</b>	<b>(\$3,252)</b>
<b>Projected Ending Fund Balance</b>	\$35,028	\$25,112	\$21,860
<b>Fund Balance as a Percentage of GF Expenditures</b>	19.7%	14.0%	12.9%

# Changes Since Proposed Budget (June 9<sup>th</sup>)

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## General Fund

- Removal of Proposed Layoffs (10.5 FTE) – **Increase of \$1.25M**
- Removal of Proposed Hiring Freeze of Maintenance Worker (0.5 FTE) - **Increase of \$64,887**
- Projected Savings from additional Employee Furloughs - **Savings of \$224,589**
- **Addition of \$1 M** in funding for Community Services community agency funding

## Other Funds

- Removal of Proposed Layoff (1.0 FTE) – **Increase of \$19,967**
- Removal of Proposed Hiring Freeze of Maintenance Worker (0.5 FTE) – **Increase of \$64,887**
- Projected Savings from additional Employee Furloughs – **Savings of \$103,593**
- **Increase of \$104,333** for the Hayward Shoreline Joint Powers Agency fund

# Police Department Budget Reductions

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Reduction in Personnel Expenses	\$2,905,540
Reduction in Supplies & Services	\$258,555
Reduction in FY 2021 Capital Budget*	\$980,000
<b>Total Proposed FY 2021 Budget Reductions**</b>	<b>\$4,144,095</b>

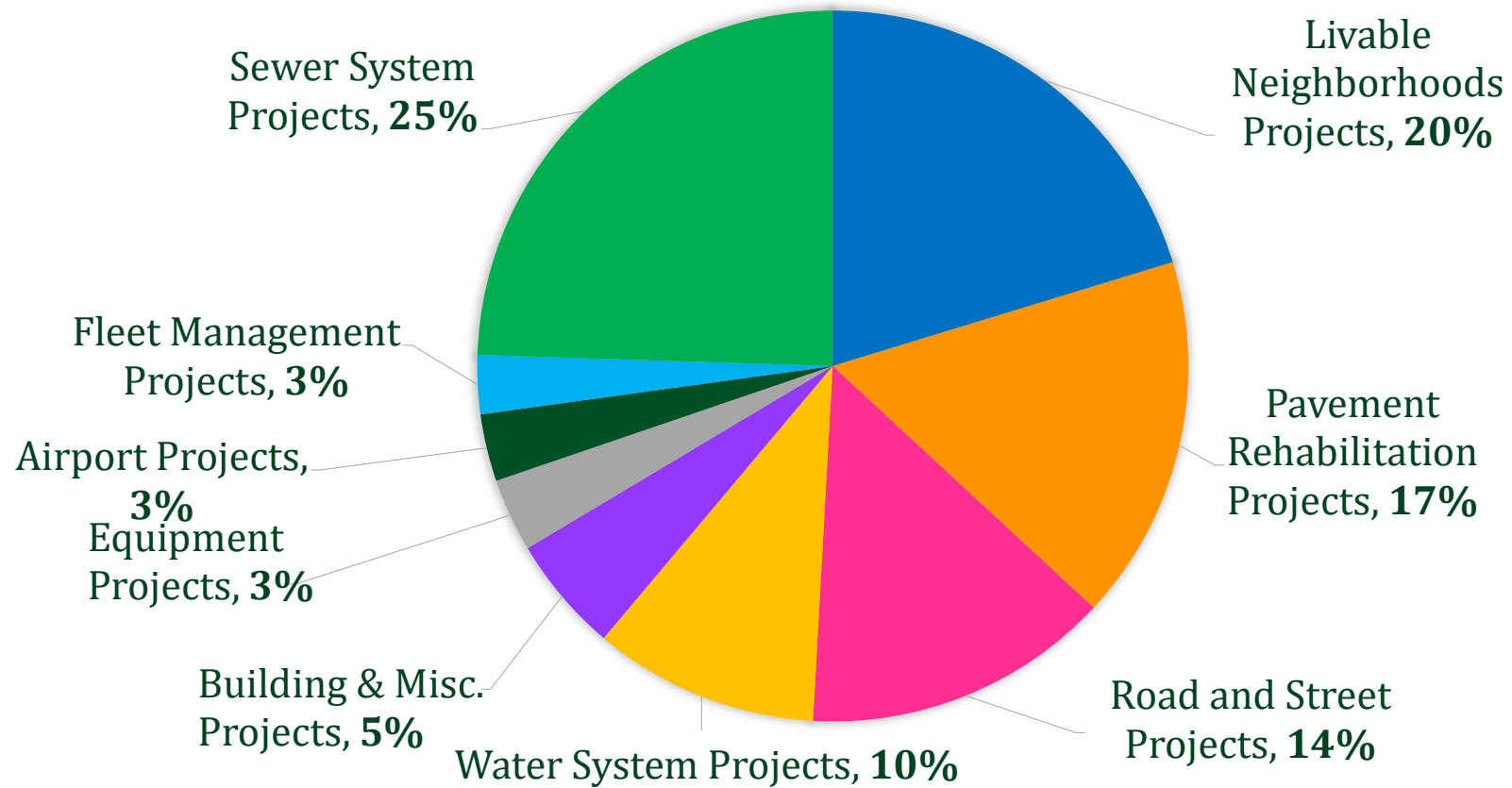
\*Work on a new police facility will be discontinued for the coming year and the project has been removed from the CIP document until further community conversations are held over the coming months.

\*\* Approximately 4.9% of Police Department budget

*Staff commits to returning to Council within the next month to present a comprehensive community engagement plan to allow for further discussion of policy options and recommendations. The results of these conversations will be presented to the Council this fall for consideration as potentially changing the FY 2021 operating budget and as we move into the FY 2022 budget process.*

# FY 2021 CIP Expenditures by Category

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# Proposed changes to the Published Recommended FY 2021 – FY 2030 CIP

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- **Route 238 Corridor Improvement Fund 410** – Revise Mission Blvd Phase 3 total to \$16M, restoring fund to \$174K balance
- **Water Improvement Fund 604** – Revise annual SCADA\* upgrade project budget to \$60,000
- **Enterprise Fleet Replacement Fund 737** – Reduce Stormwater Fleet spending by \$350,000 and transfer \$180,000 citation revenue to General Fund
- **Police Facility** - Removal of preliminary planning of a new police facility is discontinued for FY 2021, and the project has been removed from the CIP document until further community conversations are held over the coming months.

\*Supervisory Control and Data Acquisition

# Recommendation

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1. Conduct a Public Hearing in accordance with the City's Charter
  - SECTION 1202. PUBLIC HEARING ON THE BUDGET
2. Adoption of the FY 2021 Operating Budget in accordance with the City's Charter
  - SECTION 1203. ADOPTION OF THE BUDGET After the conclusion of the public hearing, the Council shall further consider the proposed budget and make any revisions thereof that it may deem advisable and thereafter it shall adopt the budget with revisions, if any. Upon final adoption, the budget shall be in effect for the ensuing fiscal year\*.

\* SECTION 1200. THE FISCAL YEAR Unless otherwise provided by ordinance, the fiscal year of the City shall begin on the first day of July of each year and end on the thirtieth day of June of the following year.

# Next Steps

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- Adoption of the FY 2021 Operating and CIP Budgets
- Return to Council within the next month to present a comprehensive community engagement plan.
- Present results of the community engagement in the Fall of 2020.

Questions?

## **ITEM 14 – PH 20-049**

**Engineer's Report LLD No. 96-1: Adopt a Resolution to Approve the Final Engineer's Report, Reconfirm Maximum Base Assessment Amounts, Confirm the Assessment Diagrams and Fiscal Assessments, Order the Levy and Collection of Fiscal Assessments; and Adopt a Resolution to Approve Funding Recommendations and Appropriate Special Revenue Funds for Consolidated Landscaping and Lighting Assessment District No. 96-1, Zones 1 through 18, for Fiscal Year 2021**

## **ITEM 15 – PH 20-050**

**Engineer's Report MD No. 1: Adopt a Resolution to Approve the Final Engineer's Report, Confirm the Maximum Base Assessment Rate, Confirm the Fiscal Assessment Rate, Confirm the Assessment Diagram, Order the Levy and Collection of Fiscal Assessment; and Adopt a Resolution to Approve Funding Recommendations and Appropriate Revenue and Expenditure Budgets for Maintenance District No. 1 (MD-1) - Storm Drainage Pumping Station and Storm Drain Conduit - Pacheco Way, Stratford Road and Ruus Lane, for Fiscal Year 2021**

## **ITEM 16 – PH 20-051**

**Engineer's Report MD No. 2: Adopt a Resolution to Approve the Final Engineer's Report, Confirm the Maximum Base Assessment Rate, Confirm the Fiscal Assessment Rate, Confirm the Assessment Diagram, Order the Levy and Collection of Fiscal Assessment; and Adopt a Resolution to Approve Funding Recommendations and Appropriate Revenue and Expenditure Budgets for Maintenance District No. 2 - Eden Shores Storm Water Buffer and Facilities, for Fiscal Year 2021**

**(Staff reports from Maintenance Services Director Rullman)**



# MAINTENANCE SERVICES DEPARTMENT

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## FY 2021 Special Assessment Engineer's Reports

June 23, 2020



# Landscape and Lighting Assessment District (LLAD) 96-1

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## 1. Legal Requirement:

- Lighting and Landscape Act of 1972

## 2. Engineer's Report:

- Annual Assessment Recommendations
- Annual Budgets
- Proposition 218 Compliance

## 3. Assessment Recommendation for 18 zones:

- No change to 12 zones from previous year
- Decrease for 1 zone from previous year
- Increase to 5 zones from previous year



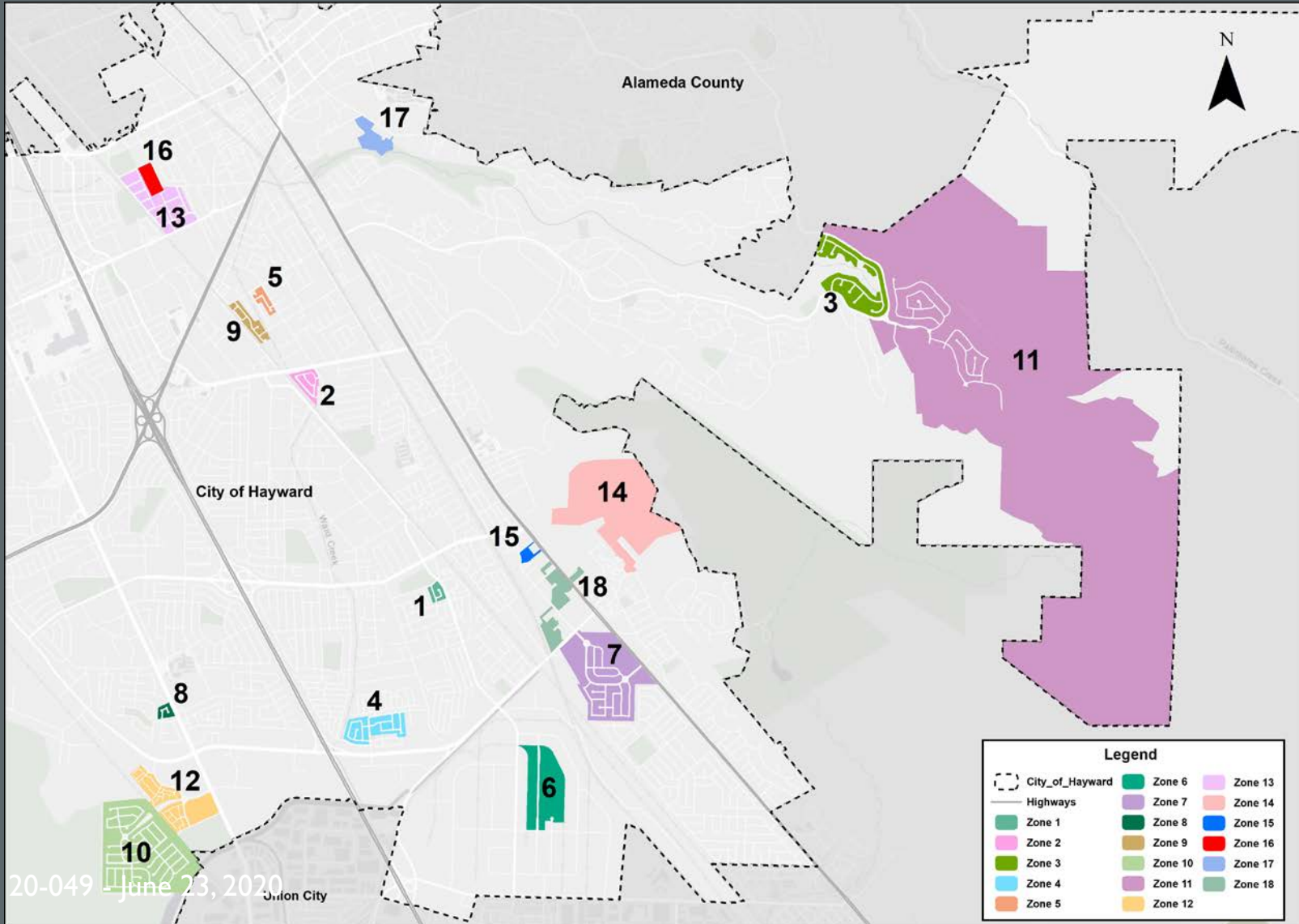
# LLAD Improvements

Medians, parks, masonry walls, street trees, and entrances



# 18 LLAD Zones

(5 under construction)







# Next Step for the LLAD 96-I Report

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Approve two resolutions:

1. Approving FY 2021 Engineer's Report
2. Appropriating FY 2021 Budget
3. Levying FY 2021 Assessment



# Maintenance District (MD) No.1

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## 1. Legal Requirement:

- Hayward Municipal Code, 10-10.25

## 2. Engineer's Report:

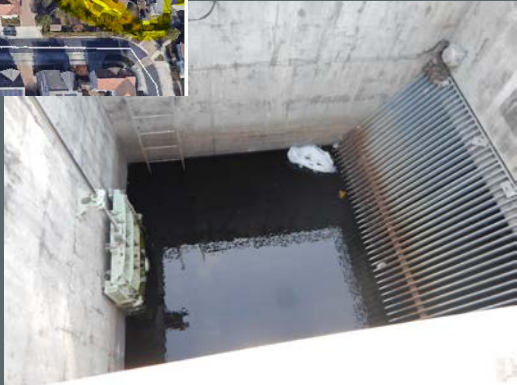
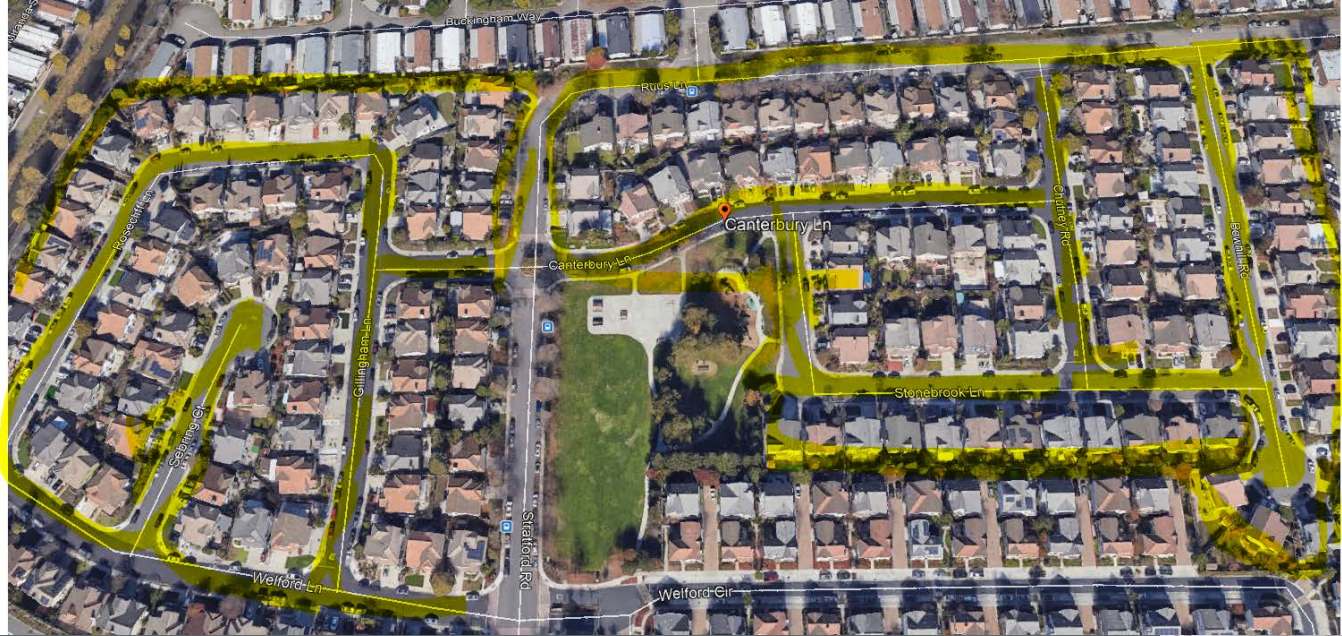
- Annual Assessment Recommendation
- Annual Budget
- Proposition 218 Compliance

## 3. Assessment Recommendation:

- No Change from previous year



# MD No.1 – Stratford Village



Improvement:  
Storm Water Lift Station



# Next Step for the MD No. I Report

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Approve two resolutions:

1. Approving FY 2021 Engineer's Report
2. Appropriating FY 2021 Budget
3. Levying FY 2021 Assessment



# Maintenance District (MD) No.2

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## 1. Legal Requirement:

- Hayward Municipal Code, 10-10.25

## 2. Engineer's Report:

- Annual Assessment Recommendation
- Annual Budget
- Proposition 218 Compliance

## 3. Assessment Recommendation:

- No Change from previous year



# MD No.2 – Eden Shores



Improvement:  
Water Buffer



# Next Step for the MD No.2 Report

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Approve two resolutions:

1. Approving FY 2021 Engineer's Report
2. Appropriating FY 2021 Budget
3. Levying FY 2021 Assessment

**ITEM 19 – LB 20-029**

**Adopt a Resolution Approving an  
Amendment to the City of Hayward Salary  
Plan for Fiscal Year 2021 (Report from  
Assistant City Manager/Interim Human  
Resources Director Hurtado)**



# Adopt a Resolution Approving an Amendment to the City of Hayward Salary Plan for FY21

**Maria A. Hurtado, Assistant City Manager/Interim HR Director**  
**June 23, 2020**



# Fiscal Year 2021 COLA's by Bargaining Group

Employee Group	Percentage Increase <i>(effective July, 1, 2020)</i>
HPOA	2%
HPMU	3%
SEIU Clerical & Maintenance	2%
IFPTE Local 21	2%
HAME	2%
Unrepresented (Non-Executive)	2%
Unrepresented (Executive)	3%

**FY21 Cost = \$2,027,031**

# BACKGROUND

Employee Group	City Council Meeting
IAFF Local 1909	5/19/20
Fire Officer's Association	
Mayor & City Council	
City Manager	5/26/20
HPMU	
Unrepresented (Exec & Non-Exec)	6/2/20
City Clerk	
City Attorney	6/9/20
HAME	
SEIU Local 1021	6/23/20
IFPTE Local 21	

# Summary of Concessions

## Forego 2% COLA or Equivalent

Bargaining Group/ City Staff	Concession
<b>IAFF Local 1909</b>	2% Salary Survey Adj.
<b>Fire Officer's Assoc.</b>	2% Salary Survey Adj.
<b>City Manager</b>	2% COLA
<b>City Clerk</b>	2% COLA
<b>City Attorney</b>	2% COLA
<b>Mayor &amp; City Council</b>	Reduced Salary by 2% & FY21 Travel/Misc. Budget by 50%

## Furlough Obligation in FY21

Bargaining Group	Concession
<b>HPMU</b>	80 hours
<b>HAME</b>	80 hours
<b>SEIU Local 1021</b>	Up to 55 hours
<b>IFPTE Local 21</b>	Up to 55 hours

## Mixed Concessions

Bargaining Group	Concession
<b>Unrep Employees (Non-Exec)</b>	COLA Deferral or 80-Hour Furlough
<b>Unrep Employees (Exec Team)</b>	COLA Deferral or 80-Hour Furlough

# Recommendation

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**That Council Adopts a Resolution Approving an Amendment to the City's Fiscal Year 21 Salary Plan**