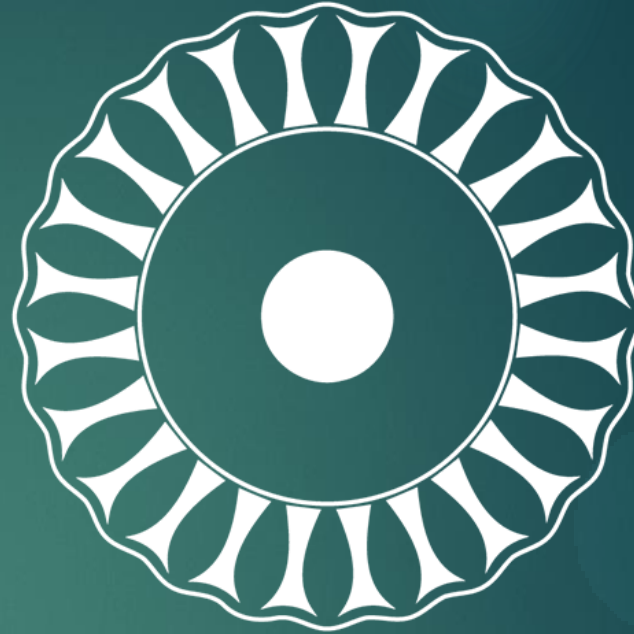


**CITY COUNCIL MEETING  
TUESDAY, DECEMBER 15, 2015**

**PRESENTATIONS**



# City of Hayward

FY 2015 PRELIMINARY GENERAL FUND YEAR-END

Tracy Vesely, Director of Finance  
December 15, 2015

# Overview



- ▶ No action tonight
- ▶ Council Adopted FY 2015 budget June 24, 2014
- ▶ Preliminary FY 2015 General Fund Year-end results
- ▶ Impacts to General Fund Forecast

# FY 2015 General Fund\*



<i>in 1,000's</i>	<b>A FY 2015 Adopted</b>	<b>B FY 2015 Mid-Year</b>	<b>C FY 2015 Year End</b>	<b>D Change \$ (C-B)</b>	<b>E Change % (C/B)-1</b>
Revenues	\$128,241	\$131,820	\$135,378	\$3,558	2.7%
Expenditures	\$133,302	\$139,878	\$136,971	(\$2,907)	-2.1%
<b>Net Change</b>	<b>(\$5,061)</b>	<b>(\$8,058)</b>	<b>(\$1,593)</b>		

- ▶ Use of General Fund Reserve of \$1.6M
- ▶ Without 1-time revenue and deferred expenses = \$3.57M GAP
- ▶ \*Does NOT include Measure C

# FY 2015 Measure C



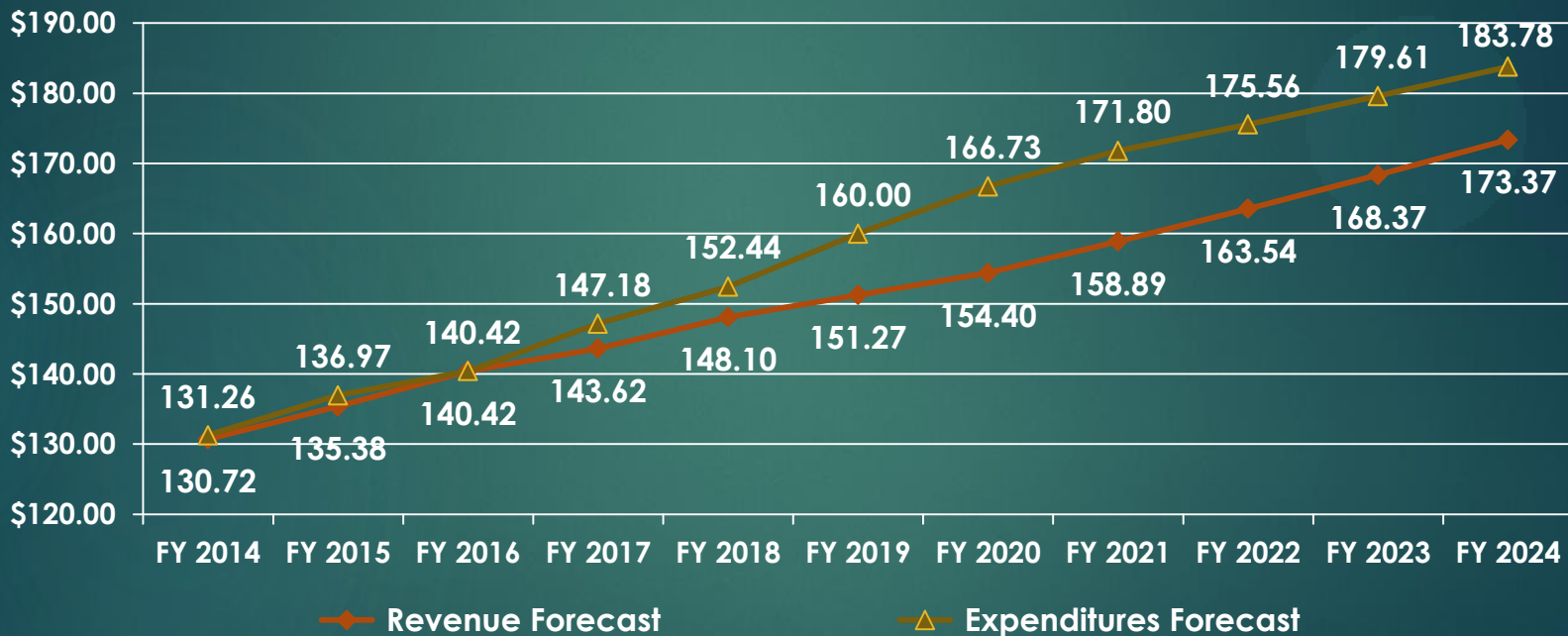
<i>in 1,000's</i>	<b>A FY 2015 Adopted</b>	<b>B FY 2015 Mid-Year</b>	<b>C FY 2015 Year End</b>	<b>D Change \$ (C-B)</b>	<b>E Change % (C/B)-1</b>
Revenues	\$0	\$5,000,000	\$8,090,470	\$3,090,000	61.8%
Expenditures		586,000	205,969	(381,000)	(65)%
<b>Net Change</b>		4,414,000	7,884,501		

- ▶ Measure C Fund balance programmed for Measure C projects
- ▶ Detailed Measure C 10-Year Plan forthcoming

# General Fund Forecast: The Gap



FY 2015 Actual Gap =  $-\$1,593\text{M}$   
FY 2016 Adopted Gap =  $\$0$   
FY 2016 Projected GAP =  $-\$???$  (pending review)



- ▶ FY 2016 projected will be impacted by labor agreements and possible sales tax revenue adjustment

# General Fund Gap Persists



- ▶ Some revenue categories improving – projections may be adjusted – possibly reducing future deficit projections
- ▶ Expenditure increases driving deficit
- ▶ Need to consider revenues & expenditures
- ▶ General Fund 10-Year Plan Update in February/March 2016

# Ten Year Plan Cost Drivers



- ▶ Escalating CalPERS rates – by 2020 rates at 30% - 55% of payroll
- ▶ Retiree Medical minimum contribution (ARC) = 4.1M shortfall
- ▶ \$1M cost in FY 2018 due to Affordable Care Act “Cadillac tax” – impacts to be discussed with bargaining units in future negotiations
- ▶ Funding for critical resources to meet increasing demands
- ▶ Mid-year update will reflect labor agreement net costs



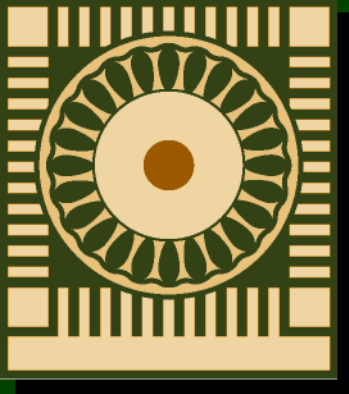
# Budget Calendar



- January 19, 2016      FY 2015 CAFR Presentation
- March 1, 2016      FY 2016 Mid-year Update
- April 19, 2016      FY 2016 Master Fee Schedule Update
- May 3, 2016      Presentation of Proposed Operating Budget
- May 21, 2016      Work Session #1 (special Saturday meeting)
- June 14, 2016      Work Session #2
- June 21, 2016      Public hearing on operating & CIP budgets
- June 28, 2016      Adopt operating & CIP budgets

# Questions & Discussion





CITY OF  
**HAYWARD**  
HEART OF THE BAY

**Austin/Huntwood Homes**  
**KB Home Bay Area**  
**December 15, 2015**  
**City Council**

Michael Christensen, Assistant Planner  
Planning Division  
Development Services Department















### Deviations from code standards:

- Lot size, setbacks, and lot coverage
- Parking

### Amenities in excess of code standards:

- Group open space
- Solar panels and electric vehicle charging systems

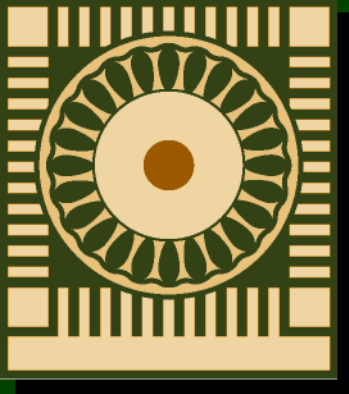


Staff recommends that the City Council:

1. Adopt a Resolution adopting the Initial Study, Mitigated Negative Declaration, and Mitigation Monitoring and Reporting Program and approving the Vesting Tentative Tract Map; and
2. Introduce an Ordinance approving the Zone Change from Medium Density Residential and Single-Family Residential to Planned Development.

Questions?





CITY OF  
**HAYWARD**  
HEART OF THE BAY

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Michael Christensen, Assistant Planner  
Planning Division  
Development Services Department





LIBRARY & COMMUNITY  
SERVICES DEPARTMENT

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# Authorization to Implement Near-Term Strategies to Assist Homeless Individuals in Hayward

# SUMMARY



- ▶ Sept. 22, 2015, Council work session: First of a series on the issues of homelessness and disruptive street behaviors
- ▶ Per Council direction, additional policy sessions over the next 12 months will be focused on near-term, medium-term, and long-term strategies in turn
- ▶ This report is focused on near-term strategies and recommends three for immediate implementation.

**Full text of Sept. 22 report: [www.bitly.com/homeless-report](http://www.bitly.com/homeless-report)**

# RECOMMENDATIONS



## NEAR-TERM STRATEGIES TO ASSIST HOMELESS INDIVIDUALS

1. Provide up to \$25,000 in match funding to help open a new winter warming center for people in north Hayward
2. Coordinate with County of Alameda and Abode Services to expand homeless outreach to outdoor encampments
3. Implement a one-year pilot program, Downtown Streets Team, to provide employment and job training to homeless individuals.

# Winter Warming Center



- ▶ Proposed new warming center in the north Hayward area would be in addition to the existing center in south Hayward
- ▶ Basic overnight shelter, warmth, security and hot food during inclement winter weather for up to 30 individuals
- ▶ Partnership with County of Alameda and experienced homeless service provider BOSS
- ▶ County of Alameda has committed \$25,000 toward the costs. Total project cost is up to \$50,000 for up to 50 nights.
- ▶ Recommend that Council authorize up to \$25,000 in match funding from the General Fund.

# Outreach to Encampments



- ▶ Expand outreach services to homeless encampments in Hayward and unincorporated areas
- ▶ Build trust with homeless individuals, establish service plans, connect each individual with services and assistance available to them, help homeless individuals move toward permanent housing
- ▶ Partnership with experienced service provider Abode Services to provide the actual boots-on-the-ground outreach in Hayward area encampments
- ▶ County of Alameda has committed \$180,000 toward project - there is no cost to the City of Hayward for the project
- ▶ Recommend that Council adopt a resolution acknowledging and memorializing the expanded outreach partnership.



# Employment & Job Skills Pilot Program



- ▶ Proposed one year pilot program, Downtown Streets Team, to provide work experience and job skills training to homeless individuals in Hayward
- ▶ Pilot program one-year goals:
  - ▶ Provide work experience and training to 45 homeless individuals
  - ▶ Place 12 homeless individuals in permanent employment
  - ▶ Secure permanent housing for 8 homeless individuals
- ▶ Pilot program cost: \$205,000. Qualifies as economic development under CDBG rules. Funding is available in the restricted CDBG Economic Development program income fund
- ▶ Recommend that Council authorize \$205,000 from restricted CDBG economic development program income fund to implement one-year pilot program.

# NEXT STEPS



- ▶ This report is focused on near-term strategies and recommends three for immediate implementation
- ▶ Should Council approve the recommended near-term strategies, staff will take all necessary steps to immediately implement them
- ▶ A policy session to discuss additional medium-term strategies is in development and is scheduled to come before Council in February, 2016
- ▶ Additional long-term strategies are in development and will be brought to Council for additional review and direction in May, 2016.

# SUMMARY



## SUMMARY OF REQUESTED COUNCIL ACTIONS:

1. Provide up to \$25,000 in match funding to help open a new winter warming center for homeless individuals in north Hayward
2. Coordinate with County of Alameda and Abode Services to expand homeless outreach to outdoor encampments in the Hayward area
3. Authorize \$205,000 in CDBG economic development program income funds toward a pilot program, Downtown Streets Team, to provide work experience and job training to homeless individuals in Hayward.

