

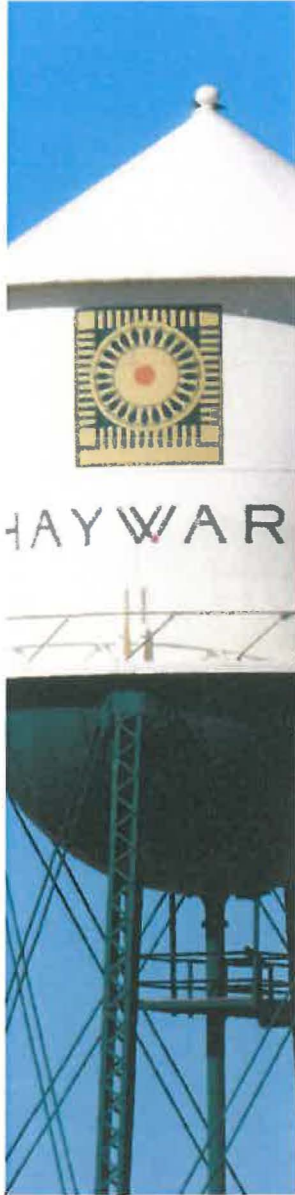
**SPECIAL CITY COUNCIL MEETING**  
**Saturday, May 21, 2016**

**DOCUMENTS RECEIVED AFTER PUBLISHED AGENDA**

**CITY COUNCIL MEETING  
TUESDAY, APRIL 19, 2016**

**DOCUMENTS RECEIVED AFTER PUBLISHED AGENDA**

# CITY OF HAYWARD



FISCAL YEAR 2017

## BUDGET IN BRIEF

## FROM THE CITY MANAGER

As a result of prudent and difficult policy decisions, support from the City's dedicated employees and the Hayward community, and assistance from a recovering economy, the City of Hayward is better positioned than it has been in recent years to continue providing quality services and investing in our future. It is with appreciation for all involved that I respectfully submit to you for your consideration the City Manager's Proposed fiscal year (FY) 2017 Operating Budget.

The bold steps taken over the last several years by Council have substantially decreased the \$30 million General Fund deficit originally projected in 2011. While the City has made great strides in establishing fiscal sustainability, we do continue to struggle with a structural gap driven by increasing costs of operation, primarily the cost of labor. This budget is balanced with the assumed use of \$4.5 million of the General Fund Reserve. The structural gap grows in future years absent additional cost cutting measures or expanded or increased sources of revenue.

Achieving progress during this recent time of fiscal adversity is a testament to the grit and dedication of City employees and City Council. Hayward has seen positive economic improvement in many of its key General Fund revenues, such as Property Tax. At the same time, we continue to experience an astronomical rise in employee benefit costs, particularly pension and healthcare costs.

As we struggle to address and resolve this reoccurring structural deficit, we must also address staffing needs throughout the organization to manage the workload. Our deferred infrastructure and capital needs, along with our unfunded liabilities like CalPERS, must be accommodated in our short and long-range financial planning.

The City of Hayward has long prided itself in being a lean, efficient, and nimble organization, making the most of the resources entrusted to us. The previous

recession forced the organization to make hard choices about which services were provided to the community, and how best to provide them. Through it all, the organization has continued to do more with less, based on a strong ethic of commitment to the community we serve; and to do it with creative energy and an innovative approach.

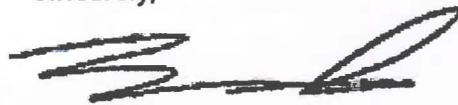
While the proposed budget reflects the presumed spending plan for FY 2017 in keeping with City Council priorities, there are many unfunded needs not represented in this budget that will impact future funding levels – including critical staffing, capital infrastructure, and technology.

"We are incredibly thankful to the voters of Hayward. Measure A has allowed us to maintain public safety and other critical City services, and Measure C is helping us build critical facilities and organizational capacity for the future."

I look to a bright future for all of us as we make more progress toward fiscal stability in FY 2017, as well as continuing to improve in the quality of services we deliver to Hayward residents and businesses. Hayward is a wonderful community that understands and honors the value of culture, race, and lifestyle diversity. Our municipal organization is one of "family", despite our immediate

differences; one that has shown its grit and mettle over the last tough years; and one that looks to the future with maturity and strength. Thank you for the honor and the privilege of being your City Manager and leading such an organization in service to our community.

Sincerely,

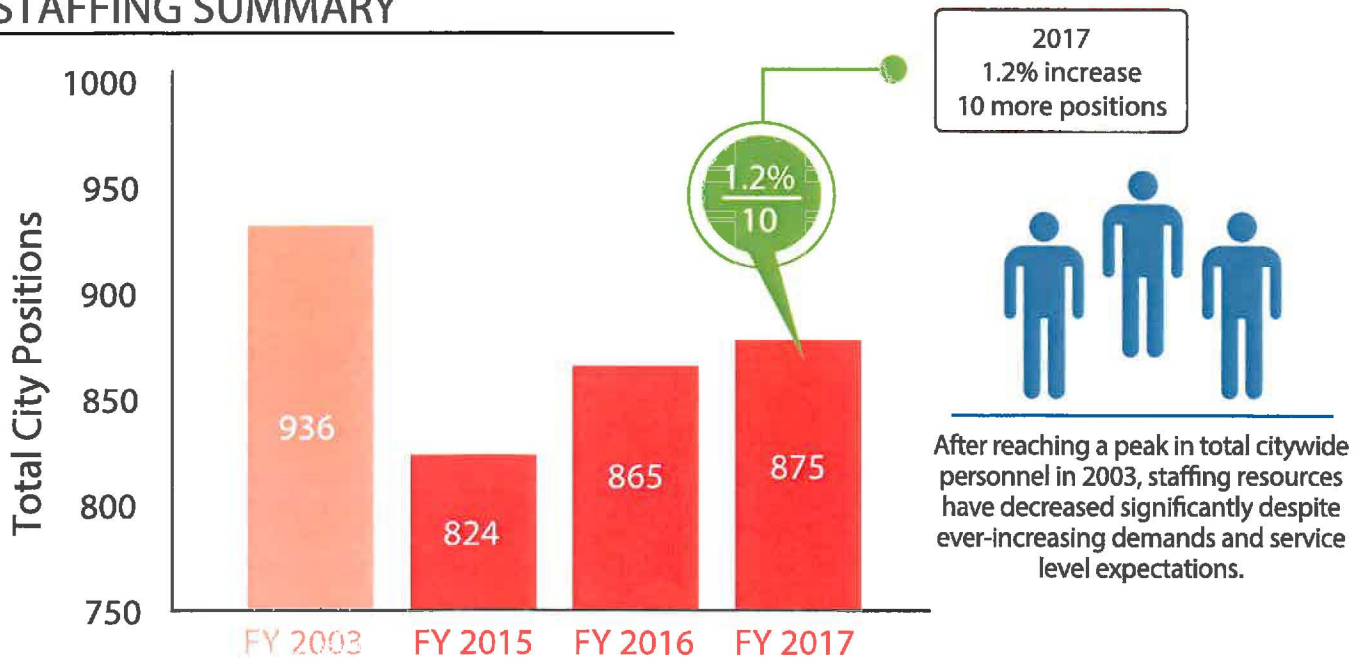


Fran David  
City Manager  
ICMA-CM

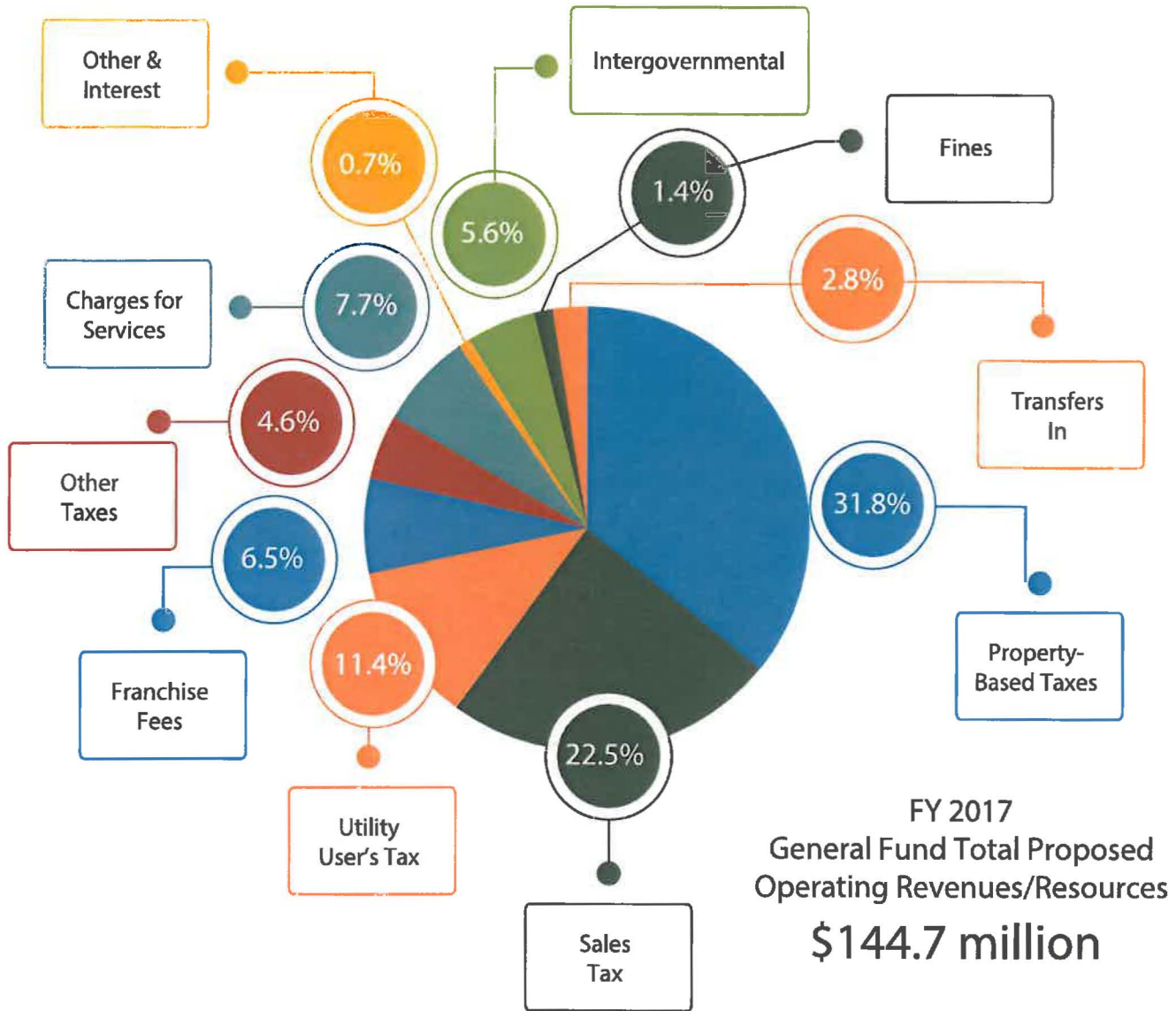
# CITY COUNCIL PRIORITIES



# STAFFING SUMMARY



# GENERAL FUND REVENUES BY SOURCE



## HOW TO GET INVOLVED

The Proposed FY 2017 Budget is available at [hayward-ca.gov](http://hayward-ca.gov). The budget process includes a series of City Council meetings that provide the public with multiple opportunities to speak on budget issues.

### WHERE:

City Council Chambers  
City Hall, 777 B Street  
Hayward CA 94541

Dates are subject to change, please refer to the City's website, [hayward-ca.gov](http://hayward-ca.gov)

### WHEN:

Budget Work Session:  
Operating Budget  
8:30am - 3:00pm

Budget Work Session:  
Capital Improvement  
Program Budget  
7:00pm

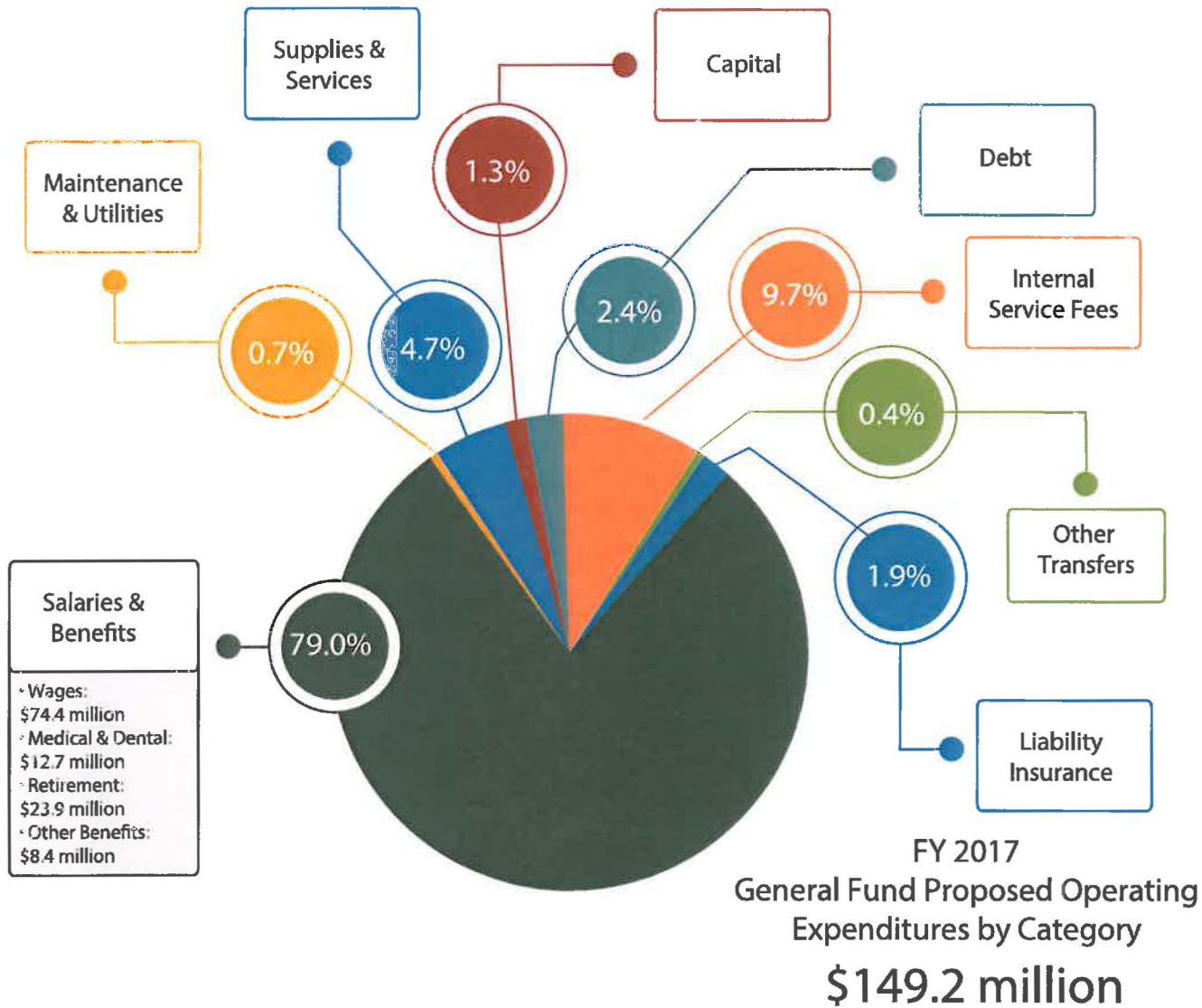


Additional Work Session, if needed, to Allow for Follow-up Discussion from Saturday, May 21  
7:00pm

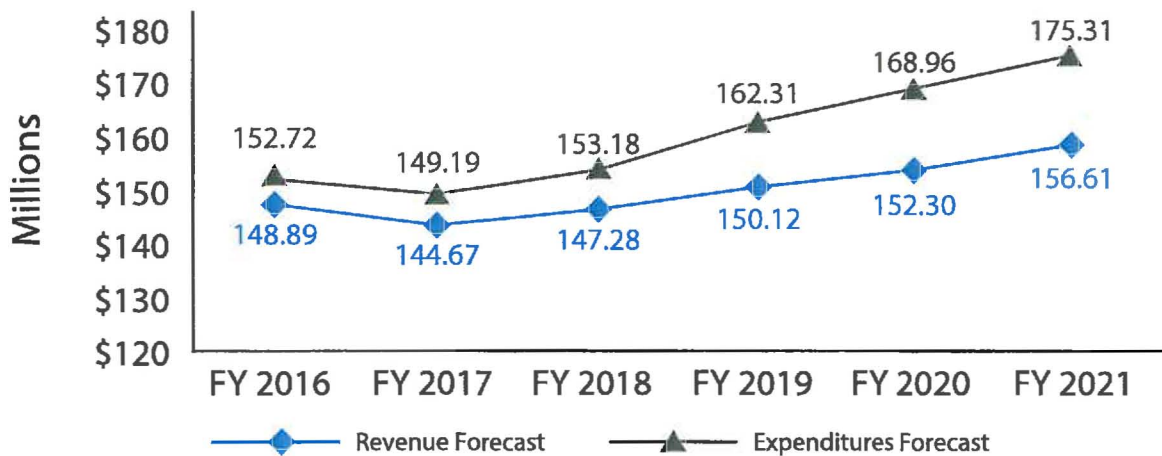
Public Hearing: FY 2016 Proposed Operating & CIP budgets  
7:00pm

Adoption of FY 2016 Operating & CIP budgets  
7:00pm

# GENERAL FUND EXPENDITURES SUMMARY



# GENERAL FUND FORECAST



# CHALLENGES AHEAD

## RISING PENSION COSTS

Pension costs account for 9.4% of the City's total budget (16% of the General Fund budget) and are increasing each year. These costs represent one of the City's most significant budget pressures.

## HEALTHCARE COSTS

Employee health care benefits have increased rapidly in recent years. Although many employee groups now share in the cost of benefit packages, costs continue to escalate significantly.

## RETIREE MEDICAL (OPEB)

The City's unfunded retiree medical benefit liability is \$75.8 million, only 1.11% of which is currently funded. This benefit is primarily funded on a pay-as-you-go basis. Although the City Council is working toward a more proactive funding plan, the City is not yet able to pay the annual required contribution (ARC).

## AFFORDABLE CARE ACT (ACA)

The impacts of the Affordable Care Act are still somewhat unknown, however, the City does anticipate having to pay the "Cadillac Tax" in FY 2018 (about \$1.3 million). This is a 40% excise tax.

## CAPITAL NEEDS

The FY 2017 Capital Improvement Program reflects identified unfunded capital needs totaling nearly \$453 million.

## FREQUENTLY ASKED QUESTIONS

**Q** What is a "Fiscal Year (FY)" and when does it begin and end?

**A** A fiscal year is a standard period for calculating financial statements. The City's fiscal year begins on July 1 and ends June 30 the following year.

**Q** What is the total City Budget, and how much of it is discretionary?

**A** The total proposed City expenditure budget for FY 2017 is \$286.1 million. The discretionary General Fund budget is \$149.2 million.

**Q** What are the largest sources of revenue to the City's General Fund?

**A** Property Taxes account for 31.8%, Sales Tax accounts for 22.5%, and Utility User Taxes account for 11.4% providing 65.7% of all General Fund Revenues (approximately \$95.1 million of the \$144.7 million General Fund Revenue budget).

**Q** What is the Purpose of the General Fund Reserve?

**A** The reserve is one-time funding that is intended for emergency needs (such as a catastrophic natural or financial disaster). It also provides some flexibility to address one-time priority programs, smooth out economic swings, and to buffer the loss of state and federal funds. The current balance is \$15.9 million, 10.7% of General Fund Expenditures. The goal is 20%.

**Q** Why can't we use resources other than the General Fund to pay for priority services such as fire, police, parks, and libraries?

**A** Enterprise, special revenue and assessment funds are legally restricted from use for general purpose expenditures.

**Q** How much will the City generate from Measure C, and how are those dollars being tracked?

**A** The City began collecting Measure C Transaction and Use (Sales) Tax effective October 1, 2014. FY 2016 revenues from Measure C are estimated at approximately \$13.5 million. As part of the FY 2015 mid-year authorization, Council approved the establishment of a new fund within the General Fund to allow for transparent and clear tracking of revenues and expenses associated with Measure C (Fund 101).



# HAYWARD FIRE DEPARTMENT



## 2015 ANNUAL REPORT

# A MESSAGE FROM THE FIRE CHIEF



*Garrett Contreras, Fire Chief*

## MISSION STATEMENT

The Mission of the Hayward Fire Department is to Protect Lives and Property by Providing Superior Fire Suppression and Emergency Medical Services (EMS), Supported by Prevention Through Responsible Regulatory and Educational Programs.

I want to take this opportunity to reflect on the accomplishments of the Department and its members in 2015. The landscape of the fire service is ever changing, and the Hayward Fire Department is at the forefront of that change. This year, the Department continued to expand its scope of emergency response services by adding a water rescue program, and also continued to fortify and strengthen other high-quality programs, such as the Community Emergency Response Team and disaster preparedness.

Our commitment to the community continues to be a strong point to our services. For one, we have been successful in our efforts to continue to nurture and grow the grant-funded defensible space and chipping program. Since the department received its first grant for this program in 2012, we have treated over 410 acres of land in fire-prone areas in the Hayward Hills and provided consultation and advice to 55 residents on how to better protect their properties through the use of defensible space. Besides the chipping program, we are also active partners in the community through such programs as smoke detector replacements and CPR classes.

While the Department is fully engaged in providing the highest level of fire protection and emergency services today, it also has an eye towards the future as well. Our growing partnership with the local Regional Occupational Program will expose interested youth to basic firefighting principals and techniques, which will potentially lead them down the path of becoming the next generation of firefighters in the City.

As noted above, there is much to be proud of this past year. Our accomplishments and aggressive efforts towards seeking out and incorporating the latest firefighting techniques and programs into our already strong knowledge base has allowed us to live up to our mission statement, which is "to protect lives and property by providing superior fire suppression and emergency medical services, supported by prevention through responsible and innovative regulatory and educational programs." We have been proudly serving this community since 1876 and look forward to providing an even higher level of service in 2016 and beyond.

Please accept this annual report with special thanks to our employees, City management, and elected officials for their continued support and dedication to public safety. It is an honor to serve this community as Fire Chief.

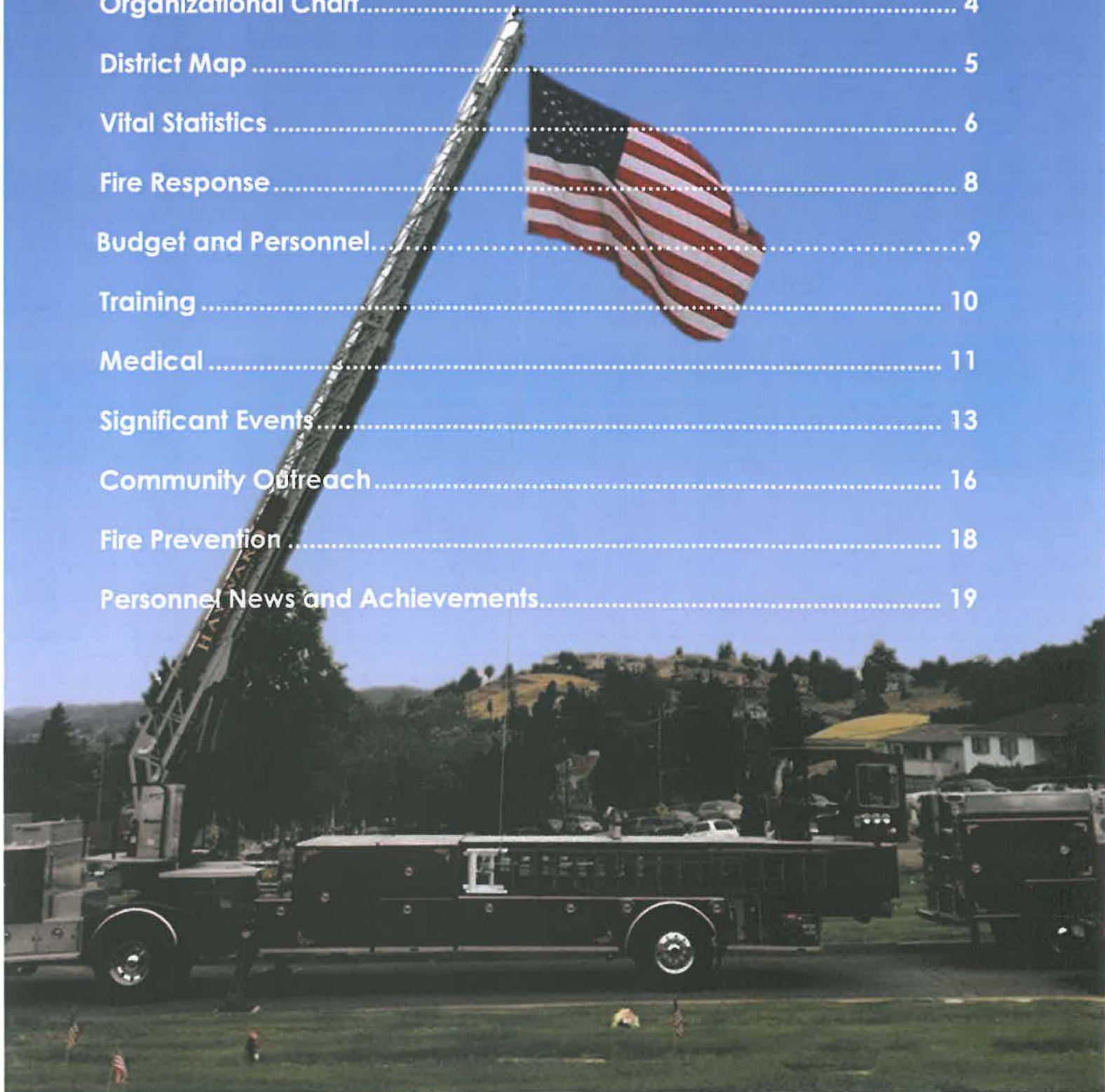
Sincerely,

Garrett Contreras, Fire Chief

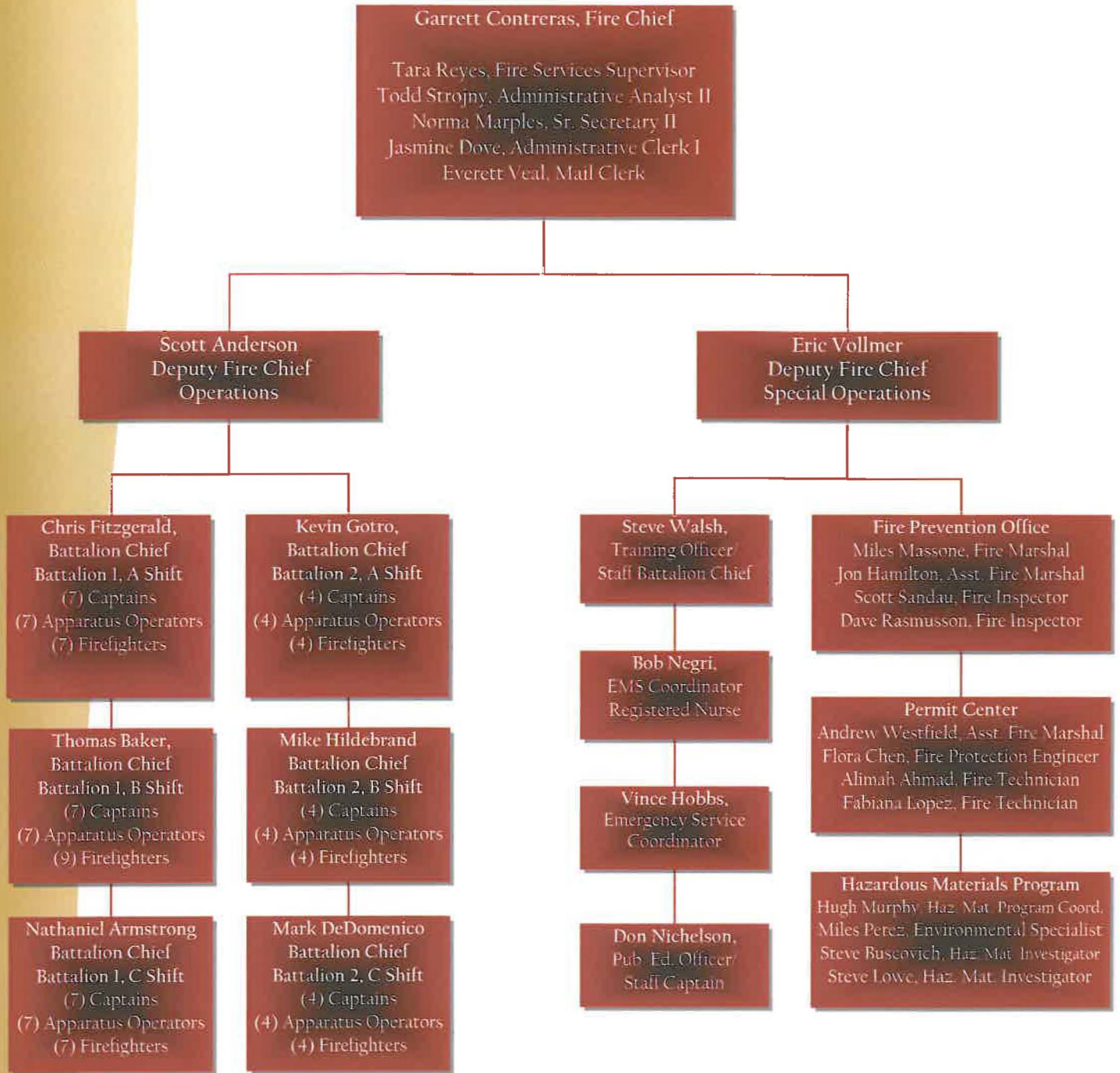


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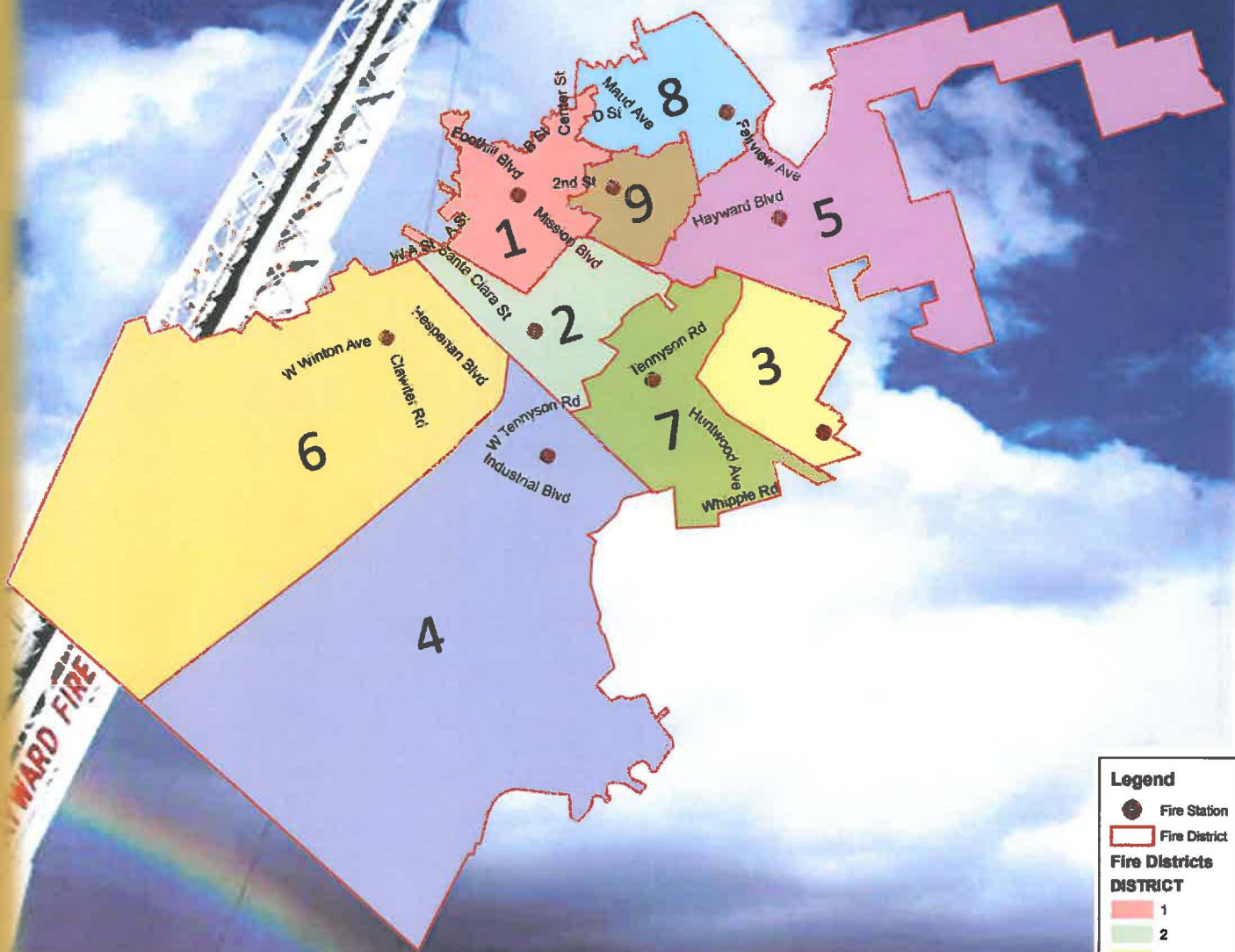
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# ORGANIZATION CHART



# DISTRICT MAP



**Legend**

- Fire Station
- Fire District

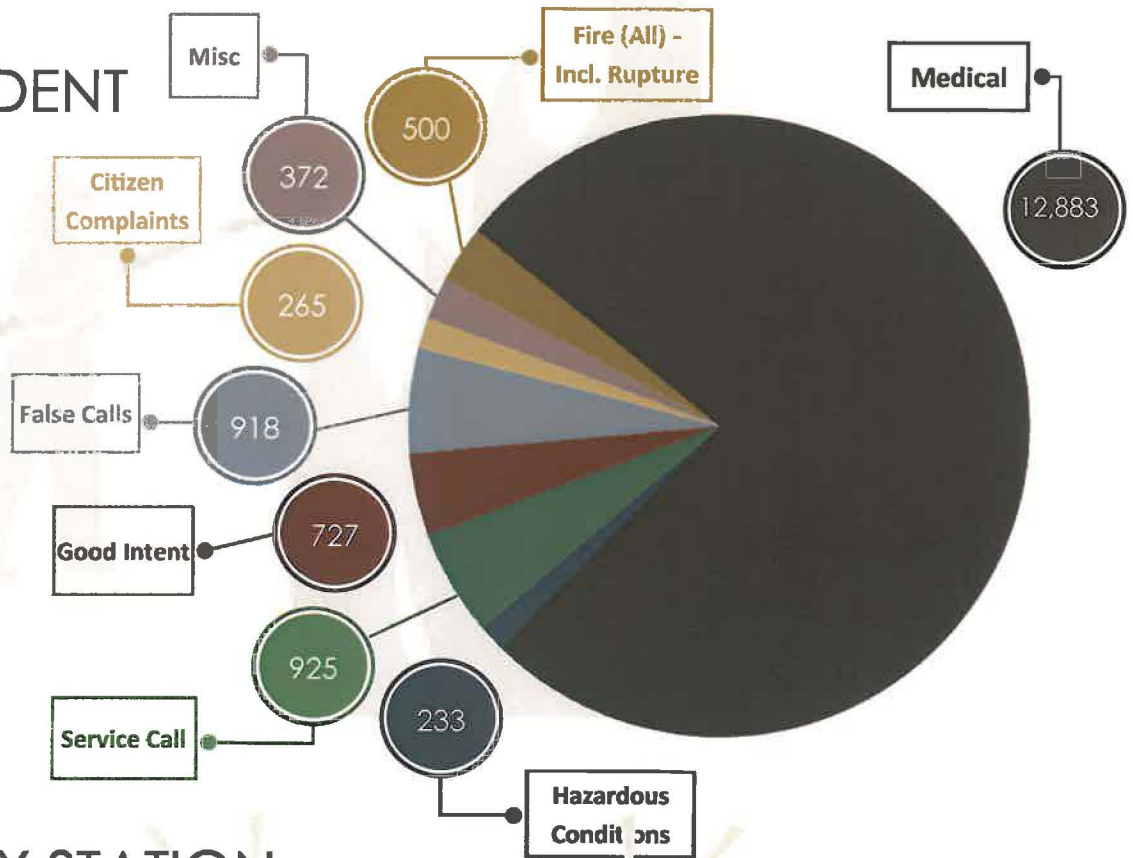
**Fire Districts**

DISTRICT	Color
1	Red
2	Light Green
3	Yellow
4	Purple
5	Pink
6	Yellow-Green
7	Green
8	Light Blue
9	Brown

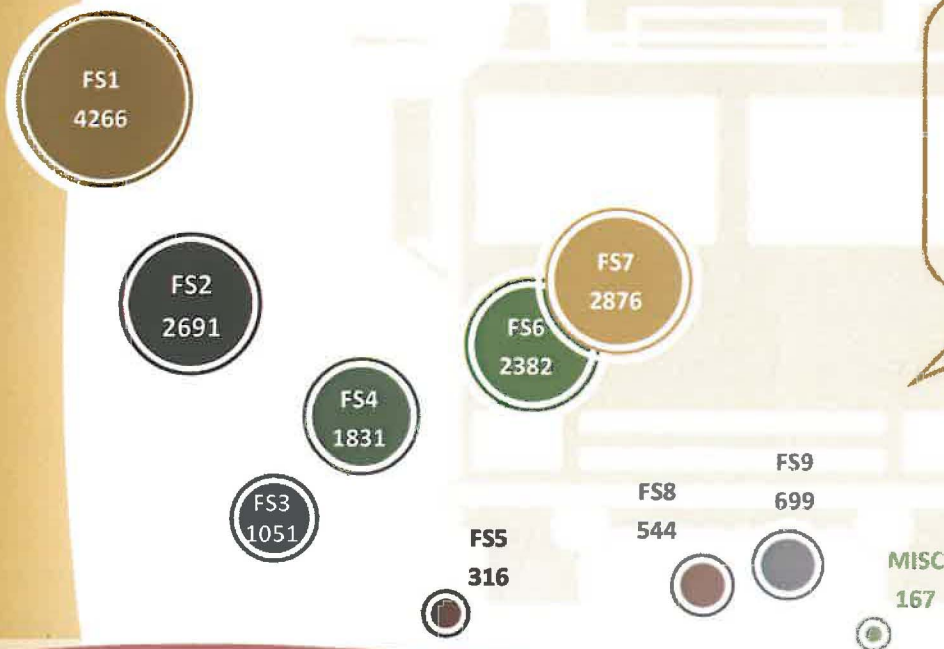


# VITAL STATISTICS

16,823  
TOTAL INCIDENT  
RESPONSES



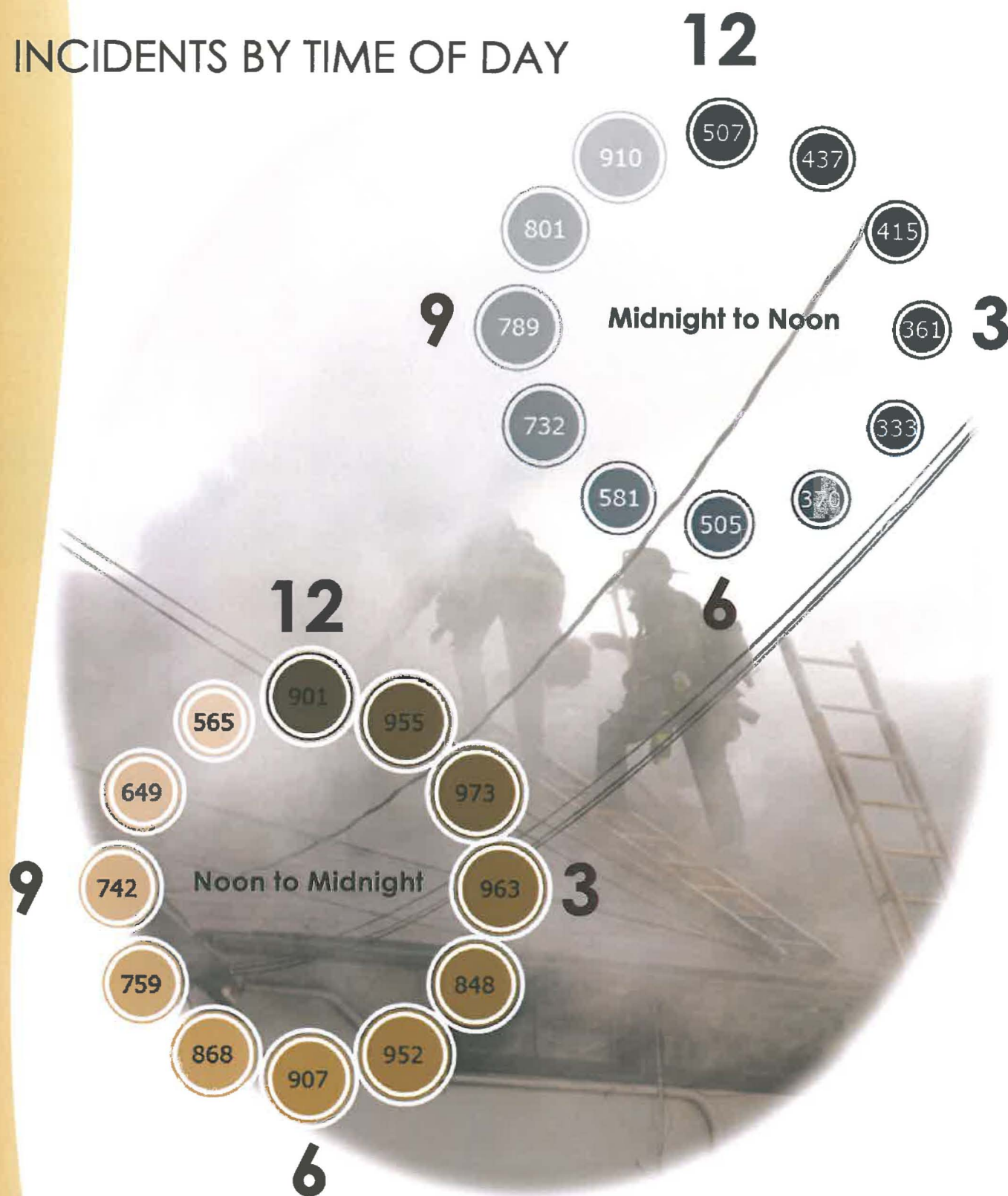
## INCIDENTS BY STATION



**RESPONSE TIME  
AVERAGE  
91.71% less  
than 5 min.**

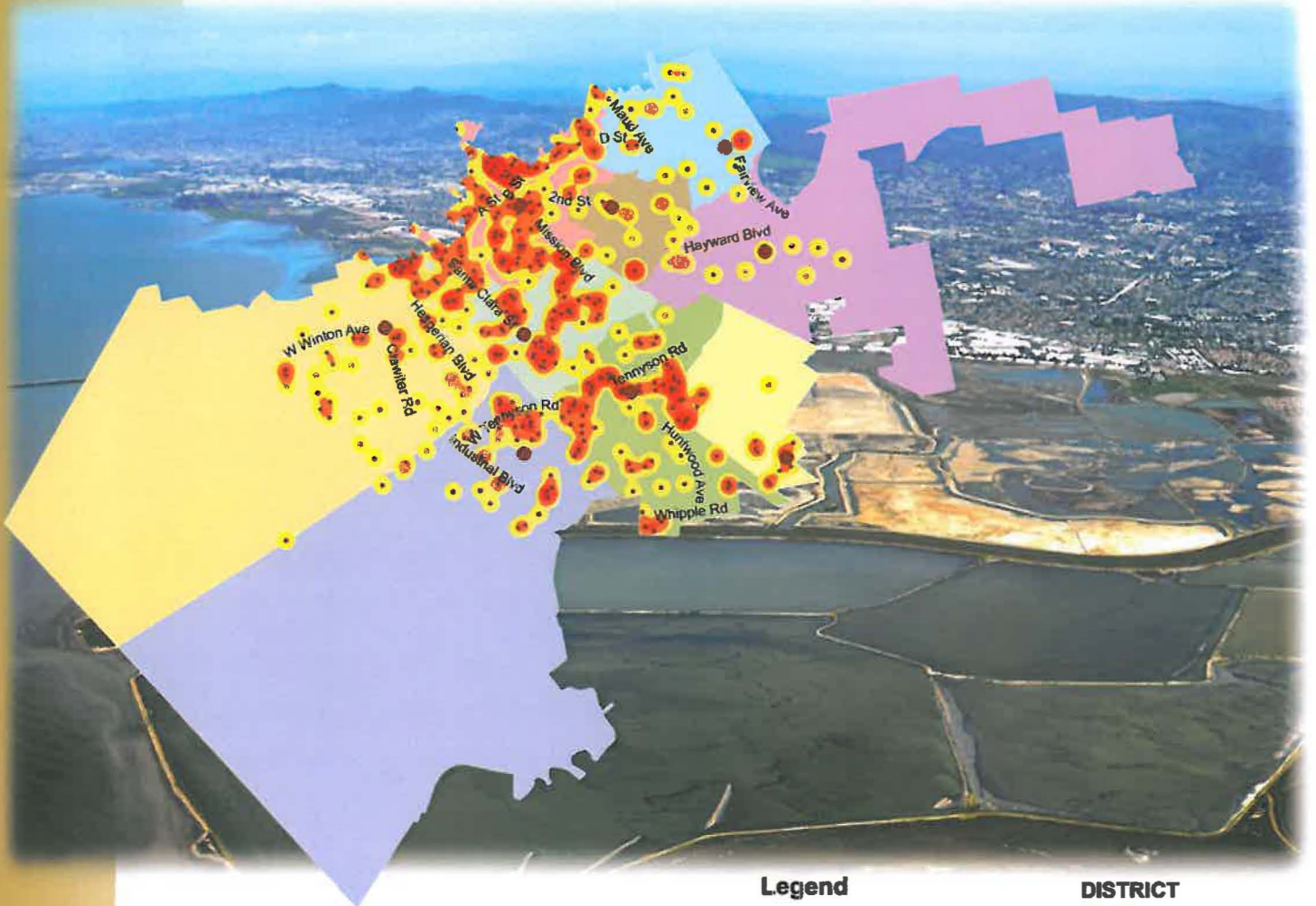


# INCIDENTS BY TIME OF DAY



# OUR RESPONSE

The Department responded to a total of **489** fires during 2015. Of this total, **81 (16.6%)** were vehicle fires, **37 (7.6%)** were structure fires, and **33 (6.7%)** were vegetation fires. While structure fires will be and are always a focus of Fire operations, wildland fires are also of major concern, as a considerable percentage of the City's square mileage is located in the East Bay Hills. The map below highlights the areas where fires were reported during 2015:



## Legend

- Fire Incidents
- Fire Station

## 2015 Fire Incidents Density Incidents / Sq Mi.

- 0 - 5.700469073
- 5.700469074 - 18.36817812
- 18.36817813 - 35.46958534
- 35.46958535 - 70.93917069
- 70.9391707 - 161.5132904

## DISTRICT

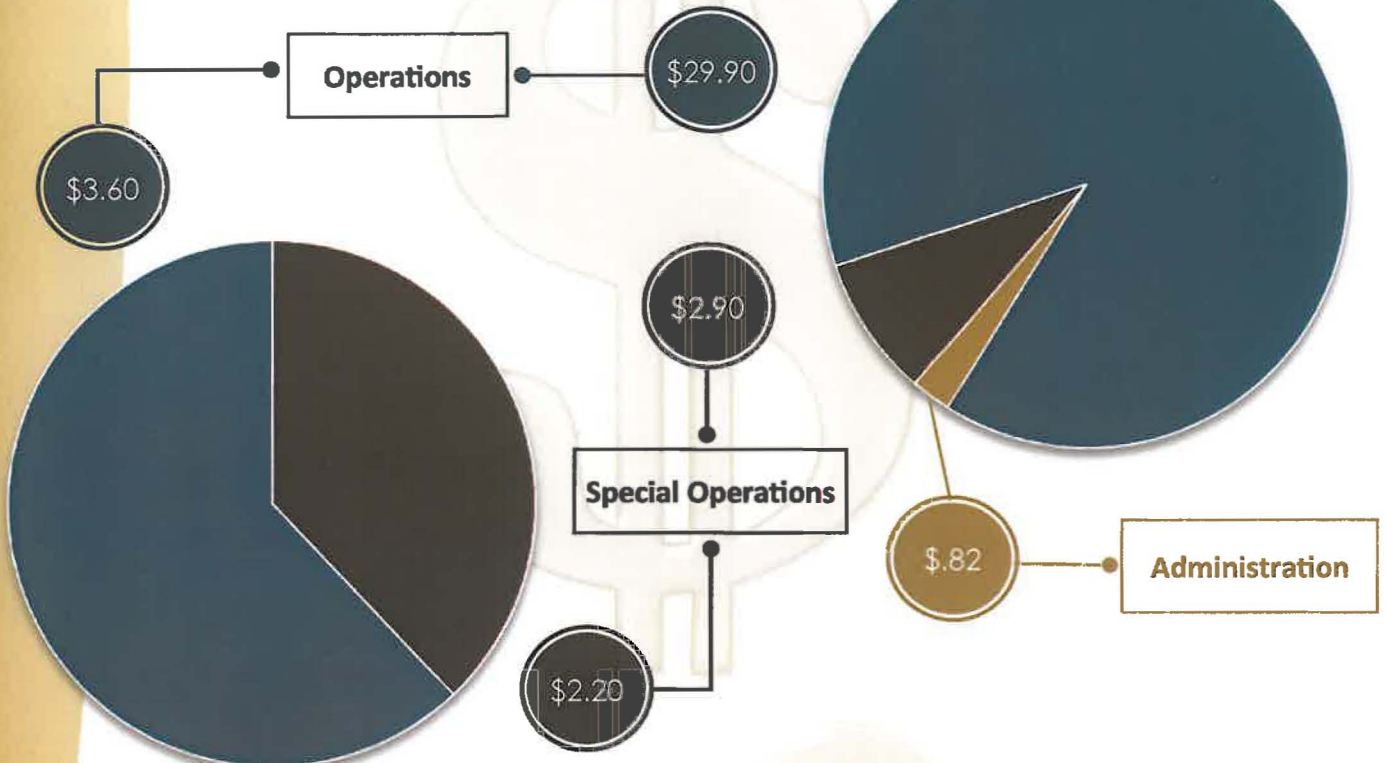
- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9





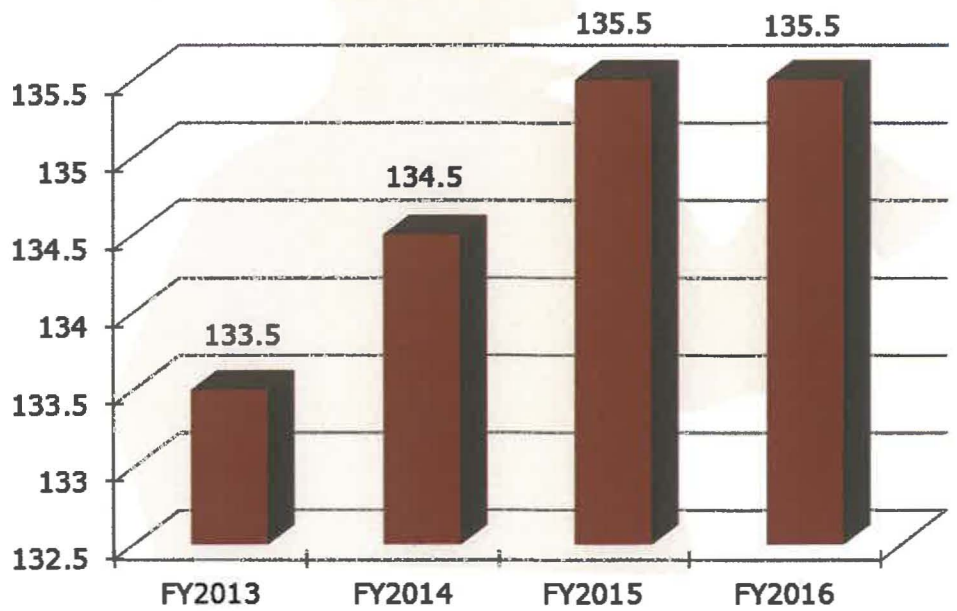
# BUDGET AND PERSONNEL

## Expenditures



## Revenue

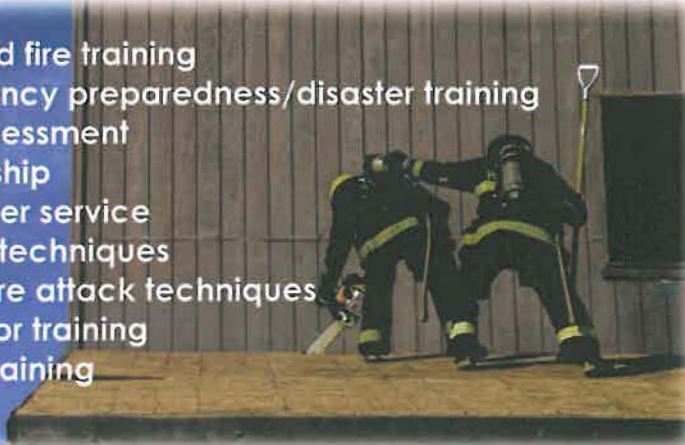
**SWORN**      117  
**CIVILIAN**    13



# TRAINING

The City of Hayward is an all-hazards agency that is trained to respond to emergencies involving structural and wildland firefighting, vehicle extraction, high and low angle rescue, hazardous materials response, and first responder advanced life support delivery system. The skills needed to accomplish these tasks are complex and must be practiced and updated continuously. In 2015, Hayward firefighters were afforded and took advantage of a multitude of training opportunities offered throughout the year both in-house or through other agencies, amounting to a total of **17,312** hours. What follows below are some examples of the topics covered in these sessions during **2015**:

- ◆ Wildland fire training
- ◆ Emergency preparedness/disaster training
- ◆ Risk Assessment
- ◆ Leadership
- ◆ Customer service
- ◆ Search techniques
- ◆ Latest fire attack techniques
- ◆ Instructor training
- ◆ Driver training



Apart from fire training, fire staff also took part in over **150** hours of EMS-related training. Much of the training was centered on implementing the latest techniques and strategies to best address the myriad different emergency calls faced by the Department's firefighters each day. Between the training sessions for both fire and

EMS, staff logged over **17,462** hours of training in **2015** alone.



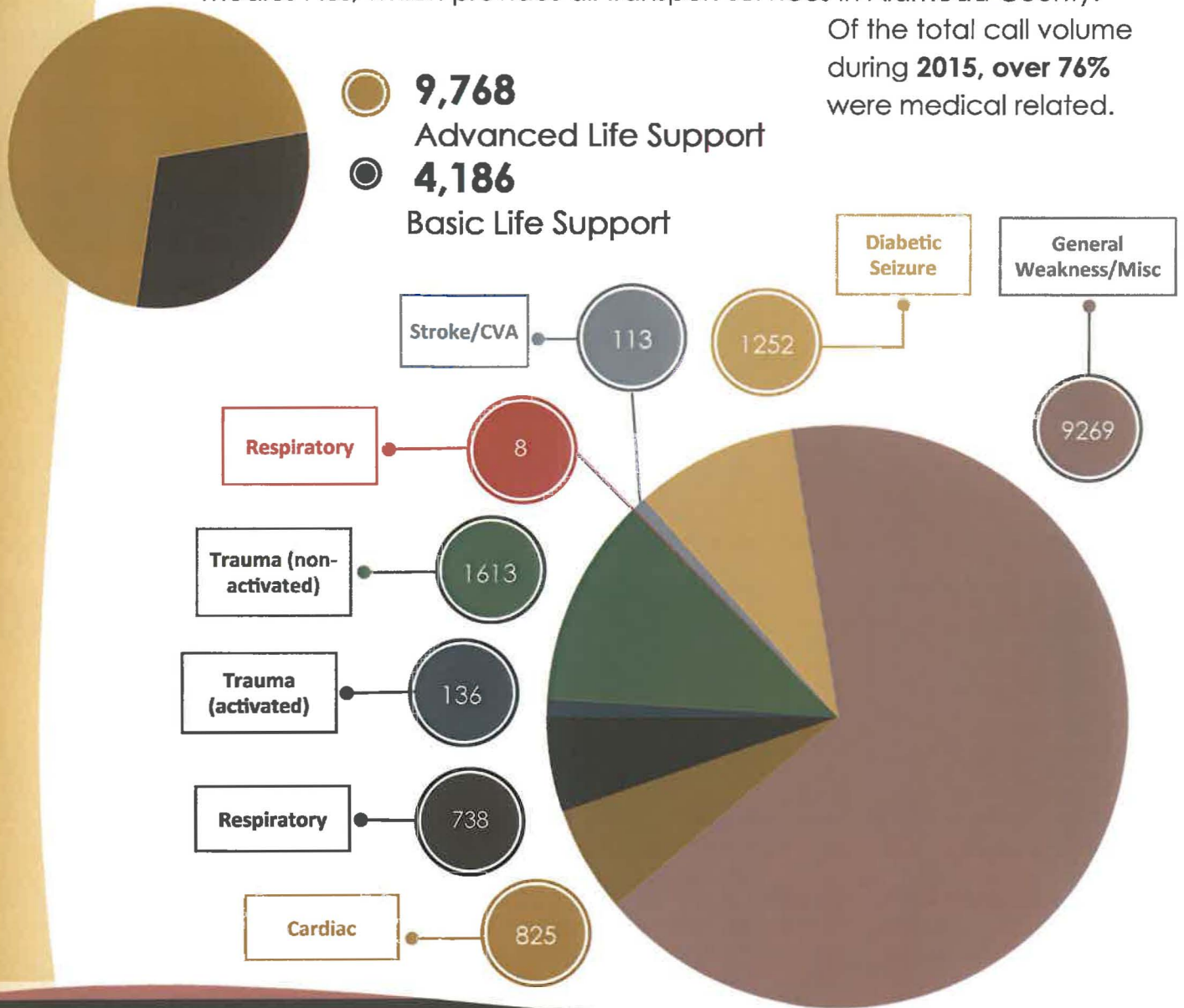
In addition to training current firefighters, the City also has a well-established recruit academy. During these academies, the training staff devoted **5,760** hours of instruction to prepare these new personnel for their first assignments as Hayward firefighters.

# MEDICAL

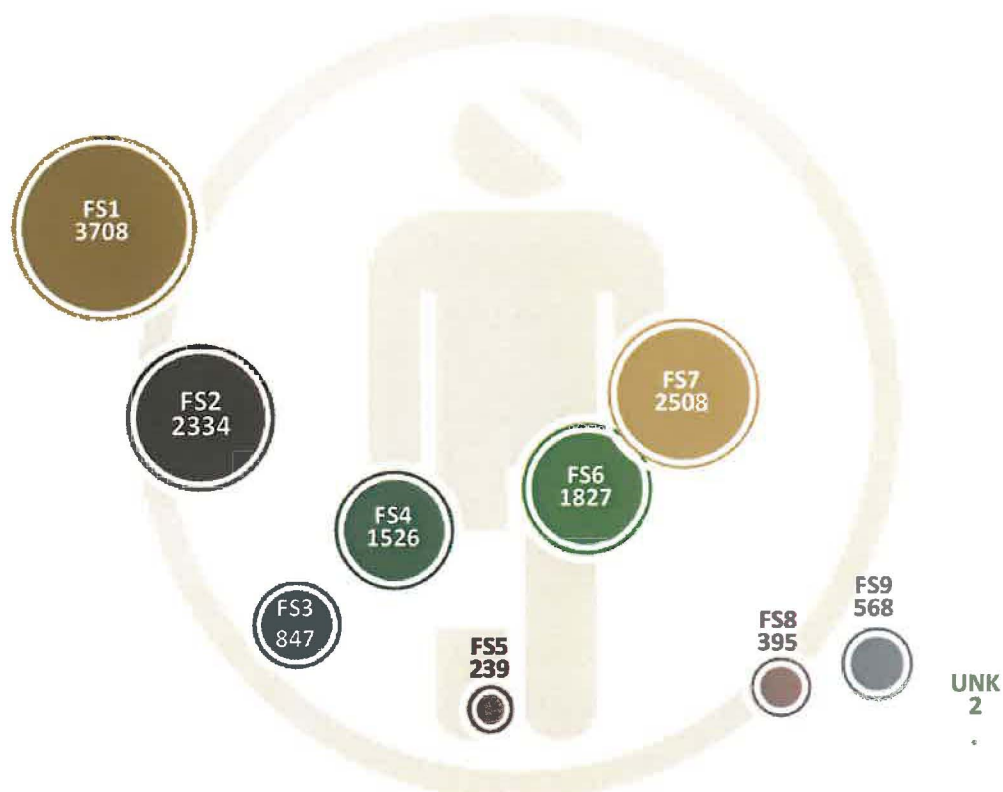
In addition to fire suppression, all sworn Fire personnel are also licensed as paramedics. **117** of the **121** emergency response staff employed by the Department are licensed as Paramedics. As a result, all response vehicles are staffed with a minimum of one Paramedic and one EMT. In addition, all response vehicles carry a full complement of advanced life support equipment to ensure the highest level of pre-hospital emergency medical services are provided to the public. Staff determines the extent to which the resident needs assistance, and if required, the person is transported to a hospital through the use of Paramedics Plus, which provides all transport services in Alameda County.

## 13,954 EMERGENCY MEDICAL SERVICES

Of the total call volume during **2015**, **over 76%** were medical related.



# MEDICAL



EMS PATIENTS BY STATION

**24**  
AEDS  
INSPECTED

**10**  
CPR  
CLASSES

**102**  
TRAINED  
RESIDENTS

# SIGNIFICANT EVENTS

## Firehouse Clinic

The Firehouse Clinic represents an innovative collaboration of the Hayward Fire Department, Tiburcio Vasquez Health Center, Acute Care Hospitals, and the Alameda County Health Care Services Agency.

The Firehouse Clinic is a full-service primary and preventive care clinic that is co-located on the grounds of a newly constructed Fire Station 7 in South Hayward. The Firehouse Clinic is placed-based and designed to provide care to residents at a time and place that is convenient to them. It will be a center for health education and wellness checks, a resource to inform and help enroll communities newly eligible for health insurance benefits, and a clinical site that uses the expertise and trust of the EMS and Fire pre-hospital care system. It is expected that the Clinic will see **3,800** patients during its first full year of operation in 2016.



## Water Rescue Program

In innovative program, the Department trained **28** staff to be able to conduct water rescues in the ever-changing conditions of San Francisco Bay. Each staff member completed **24** hours of training over the course of 3 days to become certified in water rescue. As part of this effort, the Department also purchased a rescue

boat that was built specifically to address complex conditions in the Bay.

## Extensive Statewide Fire Season

City wildland fire suppression task force crews were dispatched to numerous wildfires throughout the State during the Summer and Fall of 2015. The more notable fires included Wragg, Lowell, Rocky, and Humboldt Complex. In total, department crews logged over **2,476** hours of mutual aid in order to assist in suppressing some of the largest fires in recent history, which consumed over 331,000 acres of terrain.

## MORE...SIGNIFICANT EVENTS

### **Defensible Space and Resident Chipping Program**

A significant section of the City is located in the East Bay Hills, thereby posing a considerable fire risk to the residents in those areas. In order to assist in mitigating this hazard, the Department applied for and received a grant to improve defensible space in many areas as well as implementing a residential chipping program. In addition, this grant allowed for several informational sessions that allowed residents to better understand the merits of defensible space as well as the importance of



practicing general fire prevention measures. The department re-applied for and received another grant for 2016.

### **Improvements to Fire Stations 1-6 and the Training Center**

This large-scale project, which is expected to be completed by the end of 2017, will allow for much-needed improvements to the bulk of the fire stations located throughout the City, many of which are decades old. In general, the improvements will address structural and seismic deficiencies; substandard training rooms and biohazard equipment cleaning areas; code compliance; ADA compliance; inadequate accommodations for department personnel; and apparatus bay door modifications. The projects are currently in the design phase and should be under construction by early 2016.

# EVEN MORE...SIGNIFICANT EVENTS

## Installation of GPS Technology

Fire personnel were able to arrive at the scene of the incident in less than **5 minutes over 90% of the time**. This number will be improved upon with the advent of GPS technology. Currently, fire crews traveling through intersections need to utilize clear lines of sight with the infrared device on the signal in order to effectively change the signal. The new GPS-oriented technology will forgo the need to have a clear line of sight and instead rely on global positioning systems to change the signal. The net result is that fire apparatus will be able to better and more quickly traverse through intersections in less time, all while increasing pedestrian safety. GPS units were installed on the arms of traffic signals in select, key arterials throughout the City through the end of 2015. However, it is anticipated that, over the next couple of years, most of the City's traffic signals will be outfit with this new technology.

## New Purchases



# COMMUNITY OUTREACH

## CERT Program

The City's Citizens Emergency Response Team (CERT) program educates residents about disaster preparedness for hazards that may impact the Bay Area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. Using training learned in the classroom and during exercises, CERT volunteers can assist others in the City following a disaster when professional responders are not immediately available to help. CERT volunteers are also encouraged to support local emergency response agencies by taking an active role in emergency preparedness efforts.



CERT volunteers are also encouraged to support local emergency response agencies by taking an active role in emergency preparedness efforts.

## Outreach and Education Program for Fire Safety

A portion of a grant received from the California Fire Safe Council for 2015 was dedicated towards building awareness of the factors that increase the potential for wildfire damage in the high fire areas of the Hayward Hills and Fairview. The program fo-

### Fuel Conditions in the Hayward Hills



ocused on increasing knowledge about wildfire, what homeowners can do to keep their families safe, and their responsibilities for reducing the potential damage to their properties. Educational materials and media releases provided further information regarding common ignition causes, potential wildfire behavior due to existing fuels, canyon topography, local weather patterns, as well as information on

how to prepare for fire season and potential evacuation. This program will continue into 2016 as the Department successfully secured another grant for similar education/outreach efforts.





## COMMUNITY OUTREACH STATS

### SMOKE ALARMS

**226**

INSTALLED

**105**

NUMBER OF HOMES

### RESIDENTS TRAINED IN CERT

**77**

2015 - 2 CLASSES

**110**

COMMUNITY EMERGENCY  
RESPONSE TEAM  
2014 - 3 CLASSES

### FIRE SAFETY

**83**

DEMOS/TOURS

**15**

CLASSROOM PRESENTATIONS

### GRANT MONEY RECEIVED

**\$116,781**

CALIFORNIA FIRE SAFE COUNCIL

**\$20,000**

CAL OES THROUGH ALAMEDA COUNTY

# FIRE PREVENTION

The **Fire Prevention Division** enforces the Uniform Code and applicable State and Federal codes and standards for the purpose of preventing fires. The Division's scope of responsibilities includes the following areas:

- ◆ Enforcing the use of approved building and fire protection devices
- ◆ Regulating storage and use of hazardous materials and operations
- ◆ Maintaining warning devices, fire extinguishing equipment, and building exit systems

**562**

## HAZARDOUS MATERIALS INVESTIGATIONS



## BUSINESS INSPECTIONS AND PERMITS

**2,487**

**10**

## SPECIAL EVENTS

**1**

## FIREWORKS/OPEN FLAME

**39**

## FIRE INVESTIGATIONS

**19**

## SCHOOLS

The **Hazardous Materials Division** regulates the storage and use of hazardous materials in above ground facilities and underground storage tanks as follows:

- ◆ Plan checks and inspection of new hazardous materials facilities
- ◆ Hazardous operations and soils and groundwater contamination cleanups
- ◆ Routine oversight of hazardous materials facilities

In addition, the Division develops, coordinates, and delivers hazardous materials-related training and enforces the City's Hazardous Waste Minimization Ordinance to reduce the proliferation of hazardous waste generated by Hayward's industrial and commercial establishments. Staff works with industrial facilities to develop risk management prevention programs for their acutely hazardous materials processes and storage.

# PERSONNEL ACHIEVEMENTS

## PROMOTIONS



Eric Vollmer  
**Deputy Fire Chief**



Chris Fitzgerald  
**Battalion Chief**



Miles Massone  
**Interim Fire Marshal**



Jonathon Hamilton  
**Staff Captain**



Matthew Disney  
**Captain**



Ryan Dayton  
**Captain**



Jeff Dimick  
**Captain**



Kevin Marr  
**Captain**



Landon Marty  
**Apparatus Operator**



Ethan Kochis  
**Apparatus Operator**



Tony Brown  
**Apparatus Operator**

## RETIREMENTS



Jon Moser

**Deputy Fire Chief**



Dave Peetz

**Captain**



Dan Stanchina

**Captain**



Ross Pimentel

**Apparatus Operator**

## NEW EMPLOYEES



Todd Strojny

**Administrative  
Analyst II**



Steve Lowe

**Hazardous Materials  
Inspector**



Jasmine Dove

**Administrative  
Clerk II**

PROGRESS



TRADITION



DEDICATION



## HAYWARD FIRE DEPARTMENT

Fire Administration  
777 B Street  
Hayward, CA 94541  
510-583-4930, office  
510-583-3640, fax  
[www.hayward-ca.gov](http://www.hayward-ca.gov)

