




Memorandum

DATE: June 5, 2017

TO: Mayor and City Council

FROM: Kelly McAdoo, City Manager 

SUBJECT: Item 14: Capital Improvement Program FY 2018 - FY 2027 - Responses to Council Queries

For your information, attached please find answers to questions received from Council related to the Capital Improvement Program FY 2018 - FY 2027 in preparation for tomorrow night's work session.

Attachment I: Responses to Council Queries re: Capital Improvement Program FY 2018 - 2027

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#	Questions / Comments	Response
1	Regarding the escalation of costs for both the Fire Training Center (\$30 million in previous discussions, now up to \$48.9) and the Police station (\$90 million to \$130), what options do we have to set a price cap for these? Ex: \$30 million and \$80 million, respectively.	City Council may choose to direct staff to set a maximum cost for these projects. The changes to these cost projections included in the CIP are mostly related to the change as they have been previously presented to Council, not because of significant increases in scope. If cost limits are established today and the projects do not commence in the relatively near future, the projects are subject to further cost increases. Creating cost limits today will likely limit/change the scope of each projects and limit their ability to meet identified needs.
2	Will the intersection study include vehicle miles traveled considerations?	<p>Hayward's Intersection Improvement Study will evaluate approximately 100 signalized and un-signalized intersections throughout the City furthering the efforts to develop strategies that will improve efficiencies and reduce accidents. It will identify intersections with the greatest need for improvements and recommend strategies to fund the proposed improvements after prioritizing.</p> <p>Vehicle Miles Traveled (VMT) will soon replace Level Of Service (LOS) as a measure under CEQA to evaluate transportation and development related impacts. As soon as regulations have been adopted by the state, the City will revise its policies to align with the new legislation (SB743). This is, however, separate and distinct from the Intersection Improvement Study.</p>
3	Is the comprehensive zoning update a CIP project?	No, it may be added in FY18 (or future years) as an amendment to the CIP; however, at this time accurate project cost estimates have not been identified. Staff is treating this as a high priority and has been working to identify the appropriate partners to engage for the work and identify accurate cost estimates. It is anticipated that this information will be brought back to Council for further direction in Fall of 2017.
4	Thank you for including the traffic calming proposals. Regarding proposed traffic calming for Hayward Blvd, can an evaluation of a left	Yes, access to and from properties along Hayward Blvd. will be part of the overall analysis. It's too early into the process to know the feasibility

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	turn option for people who need to turn into University Hills when heading downhill be evaluated? Currently residents and visitors have no legal option to enter the complex if they are heading west, nor any legal U-turn option. University Hills is the condo complex adjacent to the university just off Hayward Blvd.	of such an option, but we do know it will be a challenge due to the extreme slope and curvature of the roadway. Staff will work with the consultant to identify possible options to address this need.
5	On the Main Street Complete Streets project (page 35), will adding street parking be evaluated?	Yes, street parking will be evaluated as will adding bike lanes and wider sidewalks.
6	<p>On page 58 some projects that may to be ongoing are not listed with ongoing/periodic funding. Would you please clarify?</p> <ul style="list-style-type: none"> a. Biannual satisfaction survey b. General plan update c. Mural program d. Disaster Preparedness exercise e. Employee Engagement 	<p>a. This is an error. This is in fact an on-going program. The CIP will be adjusted accordingly.</p> <p>b. Page 58 of the CIP shows expenditures related to the 2040 General Plan Update project - total shown of \$1.612M. No further expenses are anticipated. Page 59 shows revenues and payback to the General Fund using Planning revenues. Staff anticipates that the General Fund “borrow” to pay for the General Plan Update project will be paid back by end of next fiscal year.</p> <p>c. This is an error. This is an on-going program. The CIP will be adjusted to reflect this when brought back for adoption.</p> <p>d. Funding has been identified for current year expenditures including training exercises; however, what has not been captured are expenses related to the identified critical need for funding of an Emergency Manager (1.0 FTE). Due to the status quo budget, this position remains vacant following the retirement of the Battalion Chief who was acting in this capacity for the City as an over-hired position.</p> <p>e. This is an error. This is on-going work that staff plans to continue in future fiscal years. The CIP will be adjusted to reflect this when brought back for adoption.</p>
7	Similarly, does an item need to be added for Census preparations?	No, The Census is funded, prepared and administered solely by the United States Census Bureau. City staff will assist with this efforts but these costs will be absorbed within existing budgets and workloads.
8	Why is there an annual fee for traffic signal preemption?	This is the ongoing maintenance and upgrade of preemptive system for emergency response vehicles. The cost to buy emergency traffic preemption for all intersections in the city was quoted at \$2.3 million. The

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		previous funding amount would have installed 10 intersection a year for 12 years. The City has entered a Hardware as a Service (HaaS) agreement which will allow for the entire system to be installed at one time, and payments for services will be made over the next ten years.
9	Page 133, is this \$169k project for a new Bay Friendly Water Conservation/Demonstration Garden?	The Bay Friendly Water Conservation/Demonstration Garden project (CIP Project No. 07050) is an existing project, which has been moved from FY 2017 to FY 2018. The project pushed out one year to allow time for thoughtful design of a cost-effective project, as well as coordination with the Utilities & Environmental Services and Maintenance Service Departments. Furthermore, in view of the recently completed project located at the southern portion of the grassy area behind City Hall, staff will re-evaluate the need for this project and if the need is confirmed, an appropriate location for it.
10	For the \$100k annual Workspace Reconfiguration/Remodel project (page 254), it would seem that there is enough balance in the Facilities reserve to cover this project, at least for the first couple years, rather than a new transfer from the general fund (page 242)	<p>The Facilities CIP has been modified due to the reduction in allocation from the General Fund. In the final version of the CIP which will be presented for adoption, this change will be included and the \$123k project will be eliminated. The General Fund transfer to cover these costs will be eliminated from the CIP as will an additional \$166k to further assist reducing the GF budget deficit.</p> <p>Neither of these changes were made in time for inclusion in the Proposed CIP being presented on June 6th, but will be reflected in the version presented for adoption on June 20, 2017.</p>
11	In the proposed design of the recycled water distribution system, is Calpine a customer as well as a provider of recycled water?	The Recycled Water Storage and Distribution System project (CIP Project No. 07507) anticipates purchasing surplus tertiary treated recycled water from Russell City Energy Corporation's (RCEC) Recycled Water Facility and distributing it to approximately 40 customers in the industrial area. RCEC currently receives secondary treated effluent from the City's Water Pollution Control Facility. The secondary treated

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		effluent currently produced at City's WPCF has limited use and is not authorized for general irrigation and industrial uses.