



**DATE:** February 18, 2025

**TO:** Mayor and City Council

**FROM:** Director of Public Works

**SUBJECT:** Informational Report: FY25 Q1 and Q2 Semiannual Capital Improvement Program Progress Report

## **RECOMMENDATION**

That City Council reviews this informational report on FY25 Quarter 1 and Quarter 2 Semiannual Capital Improvement Program (CIP) Progress Report.

## **SUMMARY AND BACKGROUND**

The CIP is a planning document intended to guide the City's capital project expenditures for the upcoming ten-year period. The purpose of the report is to update City Council and the public on the status of CIP projects, as well as to highlight the accomplishments occurred in each semiannual period. The Progress Report<sup>1</sup> can be found through the link of the online CIP book posted on the City's website<sup>2</sup>, under the Table of Contents<sup>3</sup> section of the online CIP book. A PDF version of the report is also included in Attachment II for active projects and Attachment III for completed projects.

## **DISCUSSION**

The FY25 Quarter 1 and Quarter 2 CIP Progress Report covers the period between July 1, 2024, to December 31, 2024. While the Adopted FY25 CIP has several hundred capital projects, the progress report only includes major projects of interest and active projects with activities occurred in FY25 Quarter 1 and Quarter 2. An example of a routine project not included in the report is one that includes budget for maintenance of the Water Resource Recovery Facility Cogeneration System.

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<sup>1</sup> <https://stories.opengov.com/haywardca/published/pQh3TGBfI>

<sup>2</sup> <https://www.hayward-ca.gov/your-government/documents/capital-improvement-program>

<sup>3</sup> <https://stories.opengov.com/haywardca/published/Veh4LsXT2-C>

Significant ongoing vacancies in over 30 key positions within the Public Works and Utilities Department have substantially impacted staff's ability to make significant progress on all CIP projects. However, active recruitments are in place to address these staffing shortages. With limited staff resources, the Department has prioritized working on CIP projects that have an immediate impact on the quality of services provided to residents. An example of a project with minimal activity in FY25 Q1 and Q2 due to staffing vacancies is Project No. 07069, Water Conservation Database. The database would be used to facilitate data collection, provide data monitoring, and compile data for reporting purposes.

## **ECONOMIC IMPACT**

Maintaining and improving the City's infrastructure, fleet, and equipment will have an unquestionable impact on maintaining and improving the economic health and vitality of the City. However, providing a Semiannual Progress Report will not have a direct economic impact.

## **FISCAL IMPACT**

The adopted capital budget for FY25 totals about \$158 million, with a total of approximately \$1 billion tentatively programmed for the entire ten-year period from FY25 through FY34. An additional \$690 million of unfunded needs were identified for the same period. The effort for providing a Progress Report semiannually moving forward will be absorbed in the Department's existing budget and not have a direct fiscal impact.

## **STRATEGIC ROADMAP**

The FY25 Vision and Strategic Roadmap adopted on June 4, 2024, are at the forefront of the City's capital project planning efforts. As the City Council adopts updates the Strategic Roadmap annually, staff will continue to ensure that CIP Projects align with the Vision and priorities set forth. CIP Projects touch the Confront Climate Crisis & Champion Environmental Justice, Enhance Community Safety & Quality of Life, Grow the Economy, and Strengthen Organizational Health Priorities. However, they predominantly support the Invest in Infrastructure Priority.

## **SOCIAL EQUITY**

Consideration of social equity has been an important element of selecting projects, such as roadway improvements, sidewalk improvements, traffic calming, complete streets, and landscaping.

## **SUSTAINABILITY FEATURES**

While the adopted projects are aligned with and advance the City Council's sustainability goals and policies, the action taken for this agenda report will not result in a physical development, purchase or service, or a new policy or legislation. Any physical work will

depend upon a future City Council action. Sustainability features for individual CIP projects are listed in each staff report.

## **PUBLIC CONTACT**

the public on the status of CIP projects. The Progress Report<sup>4</sup> is posted for public view and can be found through the link of the online CIP book posted on the City's website<sup>5</sup>, under the Table of Contents<sup>6</sup> section of the online CIP book.

## **NEXT STEPS**

Staff will continue to provide semiannual reports on the status of the City's adopted Capital Improvement Program.

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Approved by:



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Dr. Ana M. Alvarez, City Manager

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