



















Proposed FY 2024 Operating Budget Work Session #1

Kelly McAdoo, City Manager
Nicole Gonzales, Finance Director
May 13, 2023



Agenda

	Public Comment
	Proposed FY 2024 Operating Budget Overview
	Maintenance Services Department
	Human Resources Department
	Fire Department
	Police Department
	Development Services Department
	Information Technology Department
	Library Department
	City Manager's Office
	Finance Department
	City Clerk's Office
	City Attorney's Office
	Public Works & Utilities Department
	Mayor & City Council
	Next Steps

General Fund Five-Year Forecast Update

Proposed FY 2024

General Fund Forecast (FY 2024 Proposed) <small>\$ In thousands</small>	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
Revenue	\$199,883	\$207,885	\$214,912	\$220,127	\$225,145
Expenditures	204,569	217,186	223,138	229,183	233,050
Net Change in Reserve-Surplus / (shortfall)	(\$4,686)	(\$9,301)	(\$8,226)	(\$9,056)	(\$7,905)
Beginning Balance	\$44,239	\$39,553	\$30,252	\$22,027	\$12,971
Net Change in Reserve - Surplus / (Shortfall)	(4,686)	(9,301)	(8,226)	(9,056)	(7,905)
Ending Balance	\$39,553	\$30,252	\$22,027	\$12,971	\$5,066



Key Cost Drivers Impacting the General Fund

Raising costs of services

Escalating CalPERS retirement costs, related to recent CalPERS performance, and lowering of the discount rate

Continuing with Council's commitment to fully funding the Medical Retiree Benefit - OPEB Annual Required Contribution (ARC)

Restoration of services and reductions in General Fund allocation to Internal Service Funds (Fleet, Facilities, IT)

Dedication to addressing growing community needs

Proposed FY 2024 General Fund - Revenues

\$ in thousands	FY 2023 Projected	FY 2024 Proposed	Change YOY Projected (\$)	Change YOY Projected (%)
Property Tax	\$64,270	\$67,498	\$3,228	5%
Sales Tax	45,534	46,439	905	2%
UUT	19,000	18,000	(1,000)	-6%
Real Property Transfer Tax	17,600	17,600	0	0%
Transient Occupancy Tax	1,500	2,000	500	25%
Cannabis Revenue	1,100	1,100	0	0%
Other Taxes/Franchises	16,235	17,065	830	5%
Permits & Fees	7,038	7,180	142	2%
Other Revenue	18,243	18,809	567	3%
Transfer In-Other Funds	9,873	4,192	(5,681)	-136%
Subtotal Revenues	200,393	199,883	(510)	
Transfer In - ARPA Funds	7,250	-	(7,250)	
Total Revenues	\$207,643	\$199,883	(7,760)	-4%

Proposed FY 2024 General Fund - Expenses

<i>\$ in thousands</i>	FY 2023 Projected	FY 2024 Proposed	Change YOY Projected (\$)	Change YOY Projected (%)
Personnel	\$157,763	\$161,362	\$3,599	2%
Supplies & Services	13,627	12,386	(1,241)	-10%
Internal Service Fees	16,791	19,951	3,161	16%
Debt Service	2,850	2,708	(142)	-5%
Capital Outlay/Projects	4,769	2,360	(2,409)	-102%
Economic Development / Other Funds	414	350	(63)	-18%
Insurance	5,517	5,452	(65)	-1%
Total Expenditures	\$201,730	\$204,569	\$2,839	1%

Proposed FY 2024 – All Other Operating Funds

<i>\$ in thousands</i>	FY 2023 Adopted	FY 2024 Proposed
TOTAL REVENUE	\$197,135	\$190,533
Personnel	\$42,258	\$46,266
Supplies & Services	41,231	34,522
Internal Service Fees	3,934	3,976
Capital Outlay	282	282
Debt Services	18,229	16,582
All Other Uses	52,950	54,153
Transfers to Other Funds	47,734	41,534
TOTAL EXPENSES	\$206,617	\$197,315
Change in Reserve - Surplus / (Shortfall)	(\$9,481)	(\$6,783)

Questions and Discussion





MAINTENANCE SERVICES DEPARTMENT FY 2024 BUDGET PRESENTATION

FY 2023 Highlights/Accomplishments



Responded to 5,500 Access Hayward requests for illegal dumping, graffiti, and unhoused camps within 48 hours - 96% of the time



Implemented the permanent Disposal Day Free Dumping Program



Began construction on the Jackson Corridor Landscape Beautification Project



Exceeded 1,000 new tree planting goal, 2,858 new trees planted in Hayward this year

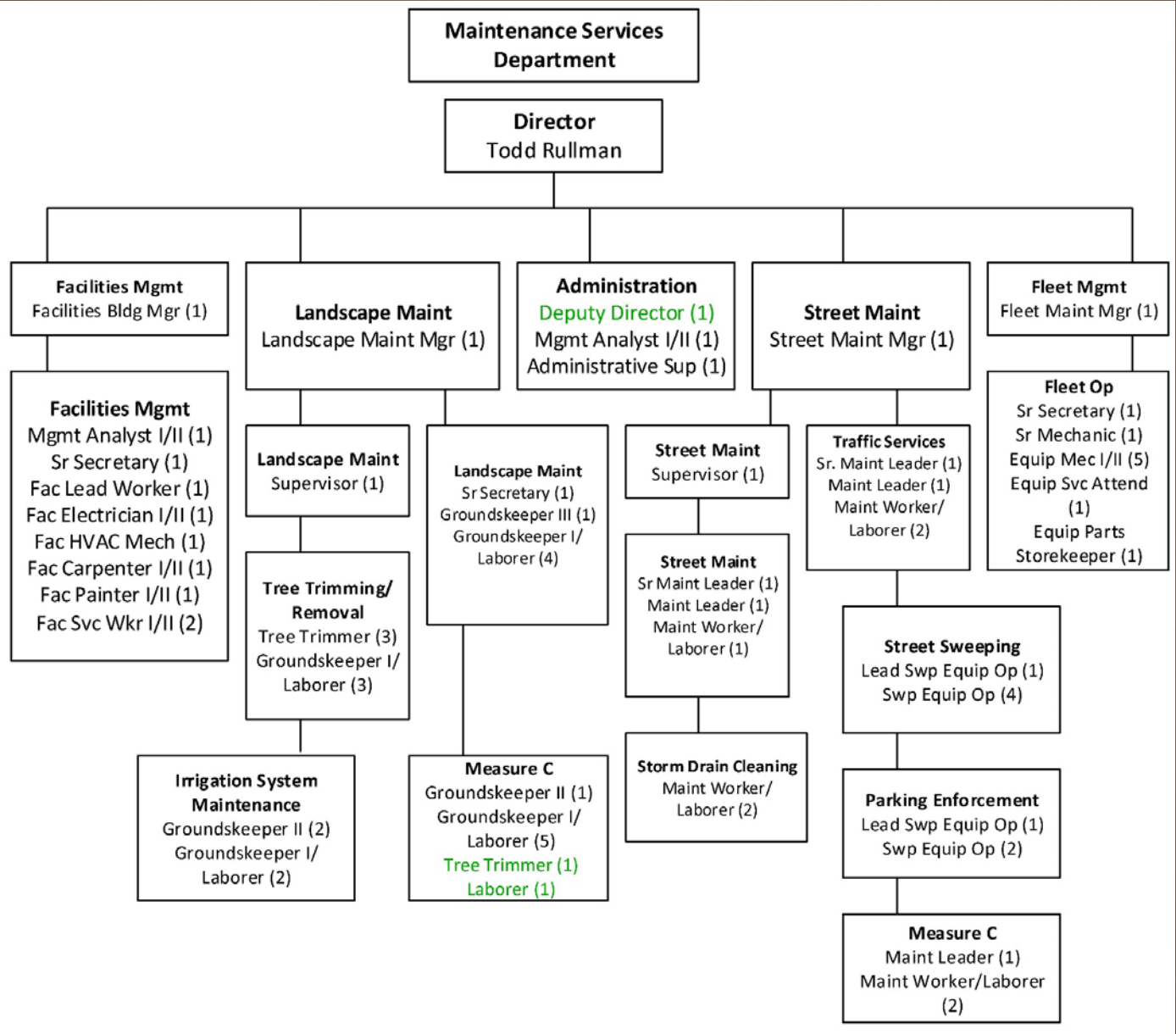


Completed Phase 2- Citywide Access Control Project (Corp Yard, Utilities Center, Weekes and Main Branch Library)

MSD Organization Chart



Position Key
Green – Add
Red - Delete



FTE
FY 2023 – 69
FY 2024 Proposed – 72

General Fund Significant Changes Planned for FY 2024



Budget Request	
Addition of 1.0 FTE – Deputy Director	
Increase Landscape’s contract maintenance budget due to the addition of accepted Public Works projects that require annual maintenance.	
Increase in Estimated Parking Citation Revenue based on Historic Trends	
General Fund Net Total	\$85,230

Other Funds Significant Changes Planned for FY 2024



Budget Requests	
Measure C - Addition of 1.0 FTE – Tree Trimmer	
Measure C - Addition of 1.0 FTE – Groundskeeper/Laborer I	
Other Funds Net Total	\$271,420

FY 2024 Performance Metrics

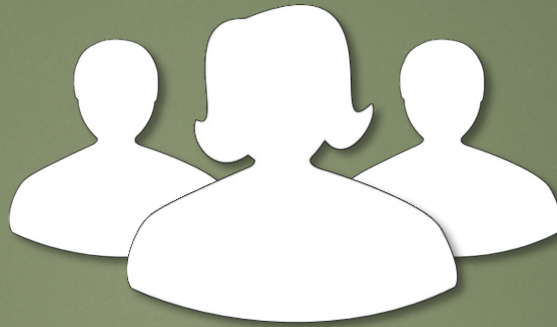


Performance Indicators	FY 2024 Target
The % of Access Hayward illegal dumping, graffiti, and unhoused camp abatement requests that are responded to within 48 hours	95%
Number of new trees planted (target = average of 1,000 annually)	100%
The % of City fleet that is electric/hybrid	20%
The % of time Public Safety front-line vehicles are operable and in-service	95%

Performance Objectives	FY 2024 Target
Expand Disposal Day Program to include two targeted "in-neighborhood" events	(8) Total Events
Complete Phase 2 of Jackson Corridor Landscape Beautification Project	Soto to Amador
Present an EV charging plan (at City facilities for fleet vehicles and employees) to CIC	By 6/30/24
Complete Phase 1 & 2 of Corp yard Restroom/Locker Room Renovation (ARPA)	By 12/23/23

Questions & Discussion





HUMAN RESOURCES DEPARTMENT FY 2024 BUDGET PRESENTATION

FY 2023 Highlights/Accomplishments

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Successfully Completed 98 and Opened 133 New Recruitments

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Completed 119 New Hires and Promoted 51 Employees

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Successfully Processed 257 Protected Leave Requests

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Processed and Provided Resources for 239 COVID-19 Cases

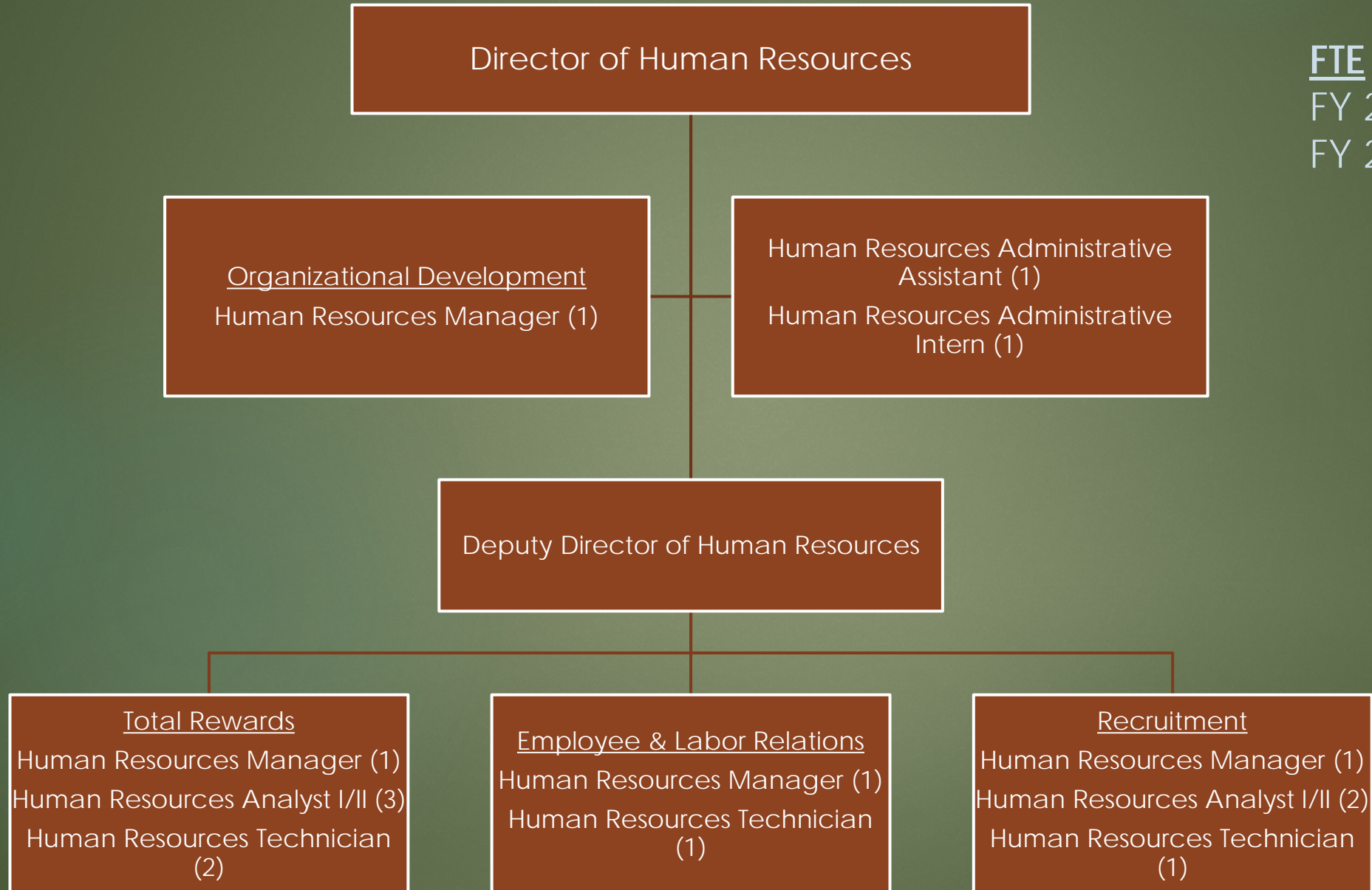
HR Organization Chart



FTE

FY 2023 – 17

FY 2024 Proposed – 17



Significant Budget Changes Planned for FY 2024



General Fund Budget Request

Contract Services - Annual employee engagement survey onboarding programs

Training Budget for Human Resources Staff

ERMA and partnerships with legal services to maintain limited liability for the City

General Fund Net Total

\$131,000

Other Fund Budget Requests

No anticipated significant resource changes planned for FY 2024.

Other Funds Net Total

\$0

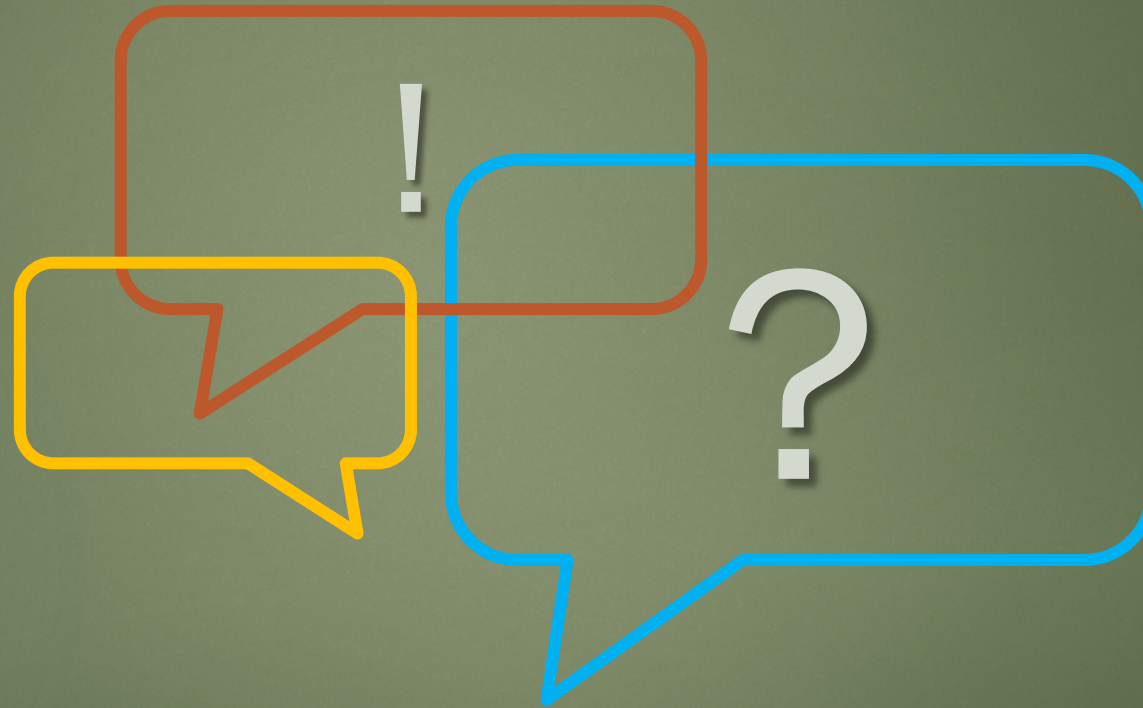
FY 2024 Performance Metrics



Performance Indicators	FY 2024 Target
% of recruitments completed within identified timeframe for each recruitment	90%
% of new full-time employees completing probationary period	100%
Employee Retention Rate	10% Improvement

Performance Objectives	FY 2024 Target
Develop talent acquisition plan for citywide and critical positions	December 2023
Develop citywide compensation philosophy to create and define consistent internal benchmarks and alignment in comparator marketplace	June 2024
Audit existing policies and HR processes for compliance including areas for revision and general enhancement	June 2024

Questions & Discussion





HAYWARD FIRE DEPARTMENT FY 2024 BUDGET PRESENTATION

FY 2023 Highlights/ Accomplishments

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Mutual Aid Response for 9 Fires

Mobile Integrated Health Unit (MIHU)

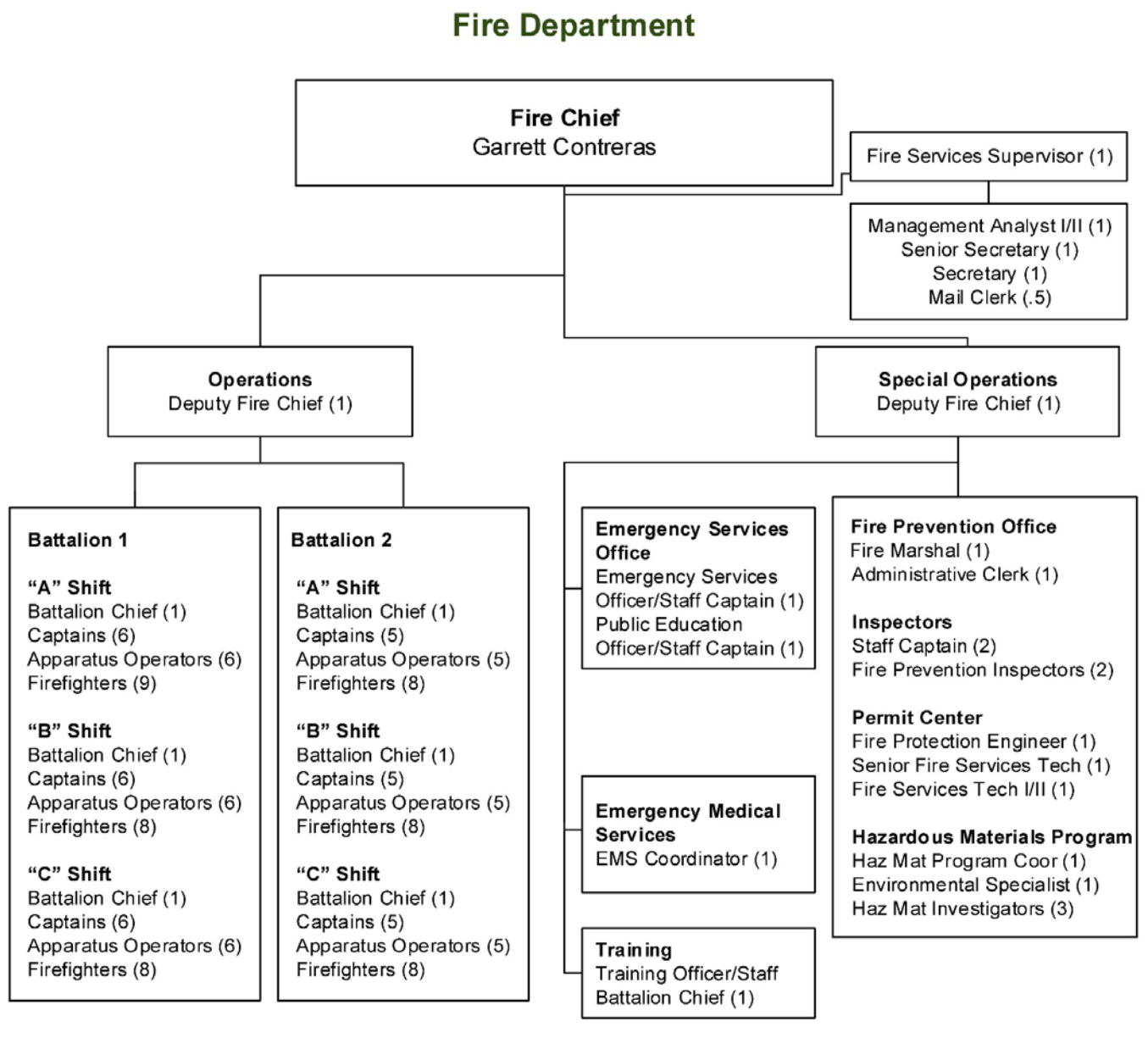
FEMA Grant – Large Scale Defensible Space

22-1 Lateral Firefighter Academy

Fire Organization Chart



Position Key
Green – Add
Red - Delete



FTE
FY 2023 – 146.5
FY 2024 Proposed – 146.5

Significant Budget Changes Planned for FY 2024



General Fund Budget Request

No anticipated significant resource changes planned for FY 2024.

General Fund Net Total

\$0

Other Funds Budget Requests

No anticipated significant resource changes planned for FY 2024.

Other Funds Net Total

\$0

FY 2024 Performance Metrics



Performance Indicators	FY 2023	FY 2024 Target
% of emergency responses that arrive within a targeted response time	93% of emergency responses under 5:50	100% of emergency responses under 5:50
% of fire prevention and hazardous material inspections that are completed within a target response time	100%	100%
% of employees up to date in emergency management and incident command trainings	100%	100%

Performance Objectives	FY 2024 Target
Council approval for Emergency Management Plan	Implementation
Fully move into and operate the Fire Training Center	June 2023
Continue Fire career pathway program with ROP and Chabot	Ongoing
Girls Fire Camp at Training Center	Summer 2023

Questions & Discussion





HAYWARD POLICE DEPARTMENT FY 2024 BUDGET PRESENTATION

FY 2023 Highlights/ Accomplishments

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HMET Development and Implementation

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Communications Center Assessment

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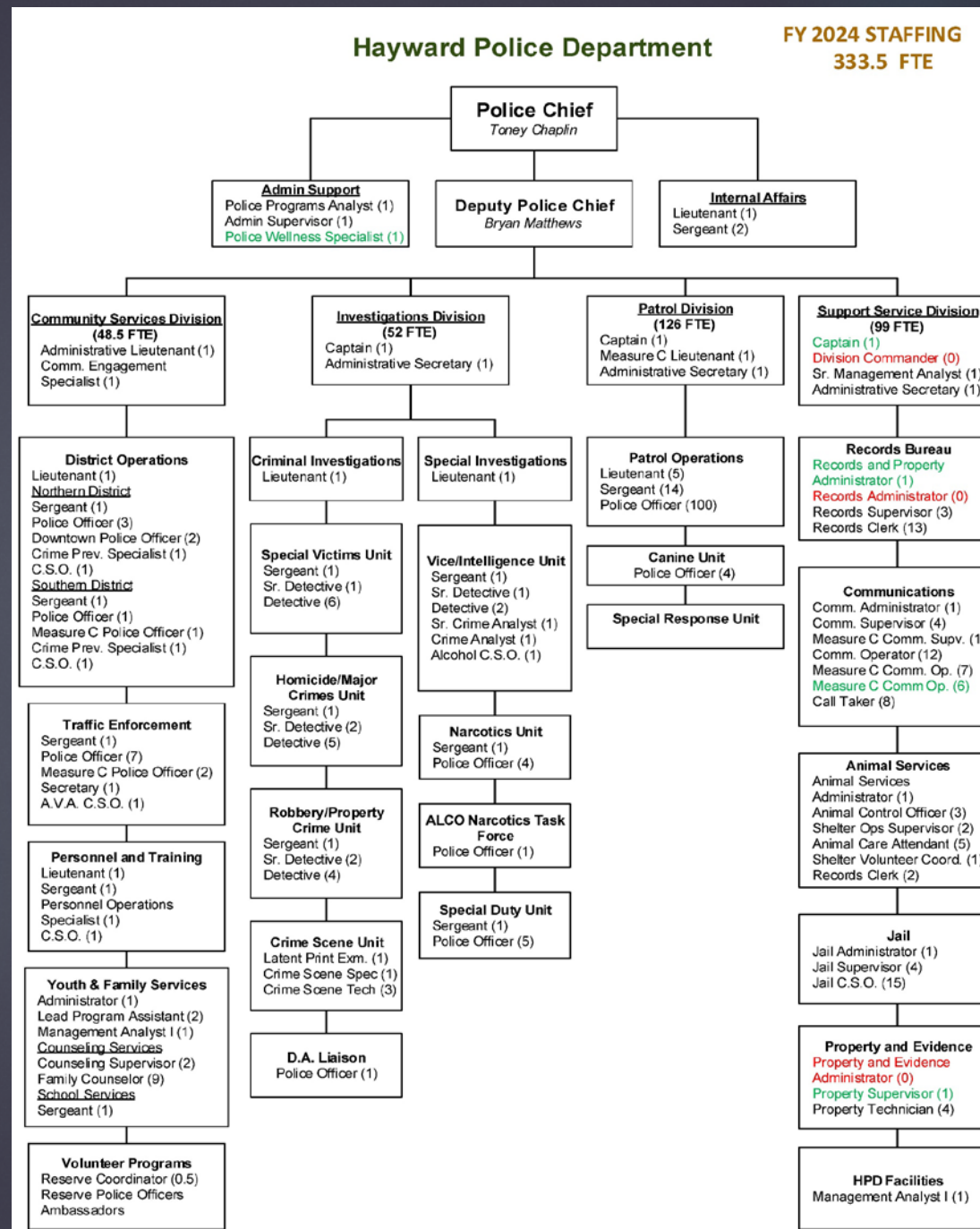
Jail Assessment

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South Resource Center opened in partnership with PBC

HPD Organization Chart

FTE
FY 2023 – 326.5
FY 2024 Proposed – 333.5



Position Key
Green – Add
Red - Delete

General Fund Significant Changes Planned for FY 2024



Budget Request	
Add 1.0 FTE Wellness Specialist	
Delete 1.0 FTE Operations Support Services Manager	
Add 1.0 FTE Police Captain	
Delete 1.0 FTE Records Administrator	
Add 1.0 FTE Records & Property Administrator	
Delete 1.0 FTE Property & Evidence Administrator	
Add 1.0 FTE Property & Evidence Supervisor	
<i>*Budget Requests off-set by use of projected salary savings</i>	
General Fund Net Total	\$0

Other Funds Significant Changes Planned for FY 2024



Budget Requests	
Measure C – Add 6.0 Communication Operators	
Measure C - South Resource Center – Rent/Utilities Expenses	
Other Funds Net Total	\$980,916

FY 2024 Performance Metrics



Performance Indicators	FY 2024 Target
% of Priority 1 responses that arrive within a targeted response time	90% w/in 10 minutes
% of Communications Center calls answered within a targeted timeframe	95% w/in 15 seconds
% of California Public Records Act Requests closed within timeline of 10 days	90%
Number of youth, families, and school staff served by the Youth and Family Services Bureau	5,000

Performance Objectives	FY 2024 Target
Achieve CALEA accreditation for Police Department	Achieve accreditation
Implement recommendations from Dispatch Assessment	Partial Implementation
Develop the Police Department's Wellness program for employees	Hire Wellness Position FTE
Organize Community Engagement Events	30 Events

Questions & Discussion





DEVELOPMENT SERVICES DEPARTMENT

FY 2024 BUDGET PRESENTATION


Sara Buizer, Acting Director of Development Services
Christina Morales, Housing Manager

May 13, 2023

FY 2023 Highlights/ Accomplishments



Energov and e-Permits Portal Launch



Strategic Roadmap Project Completion including: Adoption of Housing Element Update, Density Bonus Ordinance Update, Affordable Housing Ordinance, Sidewalk Vending Ordinance (August 2023), Community Preservation Ordinance Update (June 2023)

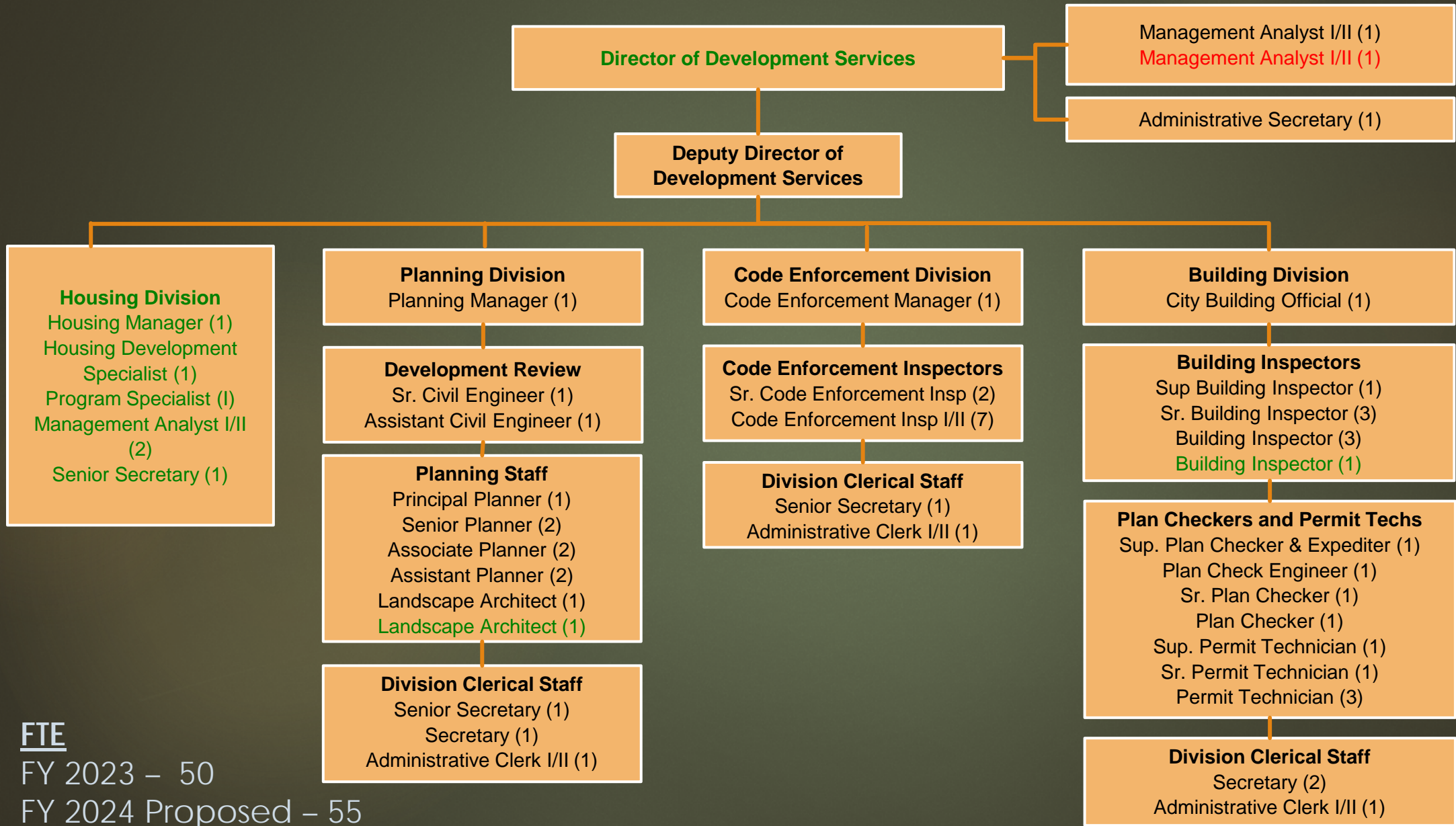


Expanded Legal Services for low-income tenants facing evictions



Affordable Unit Development: 154 units constructed, 145 units under construction, 315 units starting construction

Development Services Organization Chart



FTE
FY 2023 – 50
FY 2024 Proposed – 55

General Fund Significant Changes Planned for FY 2024



Budget Request

Delete 1.0 FTE Management Analyst DSD

Add 1.0 FTE Landscape Architect

Add 1.0 FTE Building Inspector

Add 1.0 FTE Director of Development Services

Decrease Consultant Services Budget due to addition of a Landscape Architect

Increase in permit revenue

General Fund Net Total

\$91,862

Other Funds Significant Changes Planned for FY 2024



Budget Requests

HOME Program - Estimated increase in HOME funding allocation (revenue)

HOME Program - Increase program expenses

Housing Authority Fund – Reduction in expenses to align with lower anticipated revenue

Inclusionary Housing Fund – Reduction in expenses to align with lower anticipated revenue

Inclusionary Housing Fund – Increase in expenses for Software management system and consultant for BMR portfolio management

Rent Program Fund - Increases in expenses related to program and services delivery

Local Housing Trust Program Fund - Appropriate remaining grant receivable (revenue)

Other Funds Net Total

\$1,450,589

FY 2024 Performance Metrics



Performance Indicators	FY 2024 Target
% of building inspections that are completed next day	85%
% of Planning (and Engineering) projects that are being invoiced quarterly	95%
% of Planning (and Engineering) projects that are operating with adequate positive deposit balance	80%
% of code enforcement priority one complaints that are inspected within the 7 working days targeted response time	95%
% of rent review petitions processed within timeline identified in the RRSO	85%

Performance Objectives	FY 2024 Target
Implement Sidewalk Vendor Ordinance	Fall 2023
Prepare an ordinance to create smoke-free multifamily housing	Spring 2024
Update the Tree Preservation Ordinance	Summer 2024
Amend the Municipal Code to address Housing Element Actions related to housing for a variety of income levels and housing types	Summer 2024
Implement Downpayment Assistance Program	Winter 2024

Questions & Discussion





INFORMATION TECHNOLOGY DEPARTMENT FY 2024 BUDGET PRESENTATION

FY 2023 Highlights/ Accomplishments



IT Strategic Plan



Infrastructure Upgrade



ERP Upgrade

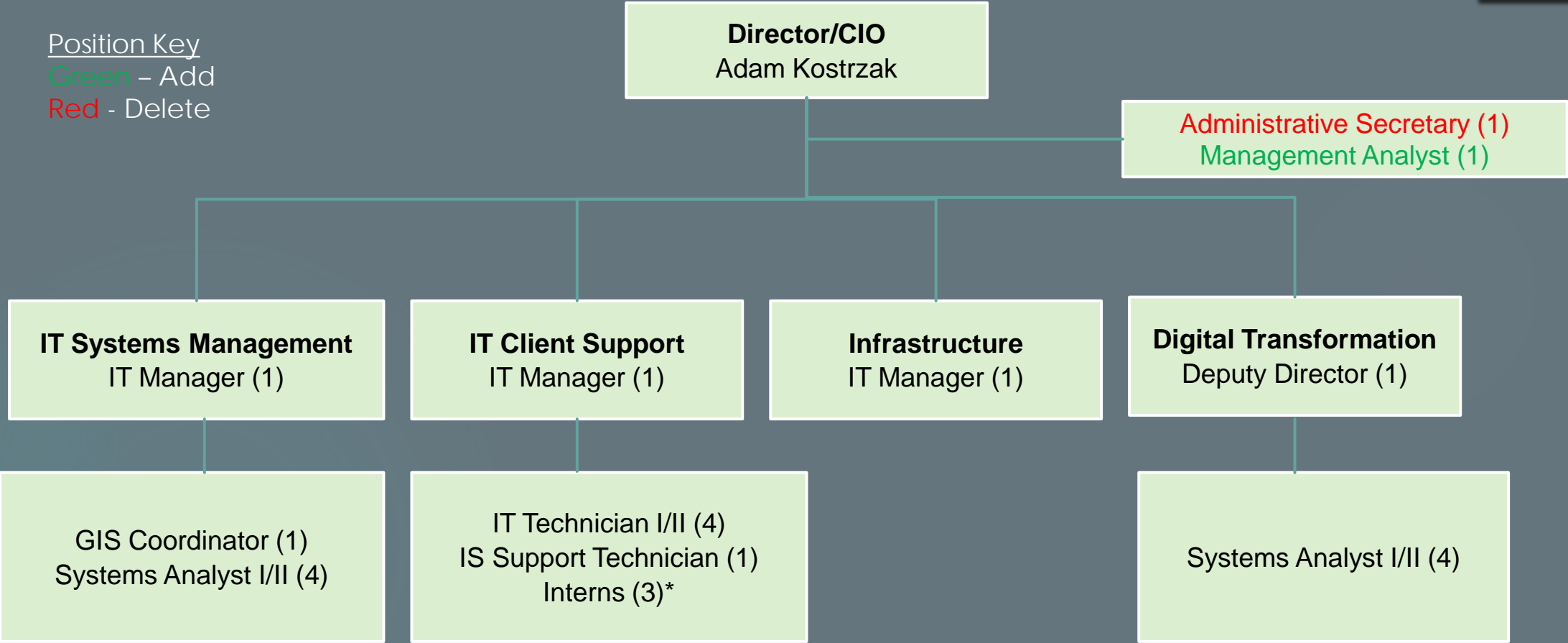


Energov Implementation

IT Organization Chart



Position Key
Green – Add
Red - Delete



FTE
FY 2023 – 20
FY 2024 Proposed - 20

Other Funds Significant Changes Planned for FY 2024



Budget Requests	
Delete 1.0 FTE Administrative Secretary	
Add 1.0 FTE Management Analyst I	
Transferring 5 Library system subscriptions expenses to Library	
Annual increase in maintenance of software and subscriptions	
HR eForms subscription	
Fire Station phone and wifi equipment and subscriptions	
Storage expansion for server backups	
Other Funds Net Total	\$88,206

FY 2024 Performance Metrics



Performance Indicators	FY 2024 Target
# of digital transformation initiatives completed	5
# of technology projects completed	13
% of employees up to date on cybersecurity training	90%
% of tech team tickets closed within 5 days	90%

Performance Objectives	FY 2024 Target
ERP Optimization	Identify 2 business processes
Implement IT Governance	December 2023
Expand the IT Department's internship program	Increase to 3 interns
Build Digital Transformation Roadmap	June 2024
Expand Security and Support Program	May 2024

Questions & Discussion





LIBRARY DEPARTMENT FY 2024 BUDGET PRESENTATION

FY 2023 Highlights/ Accomplishments

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Resumption/opening of all services including the Storytime room, Makerspace, Meeting rooms, and all pre-pandemic programs

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Community Needs and Architectural Assessments for Weekes

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Approval of HPN Round 3 Funding for CY 2023-2027

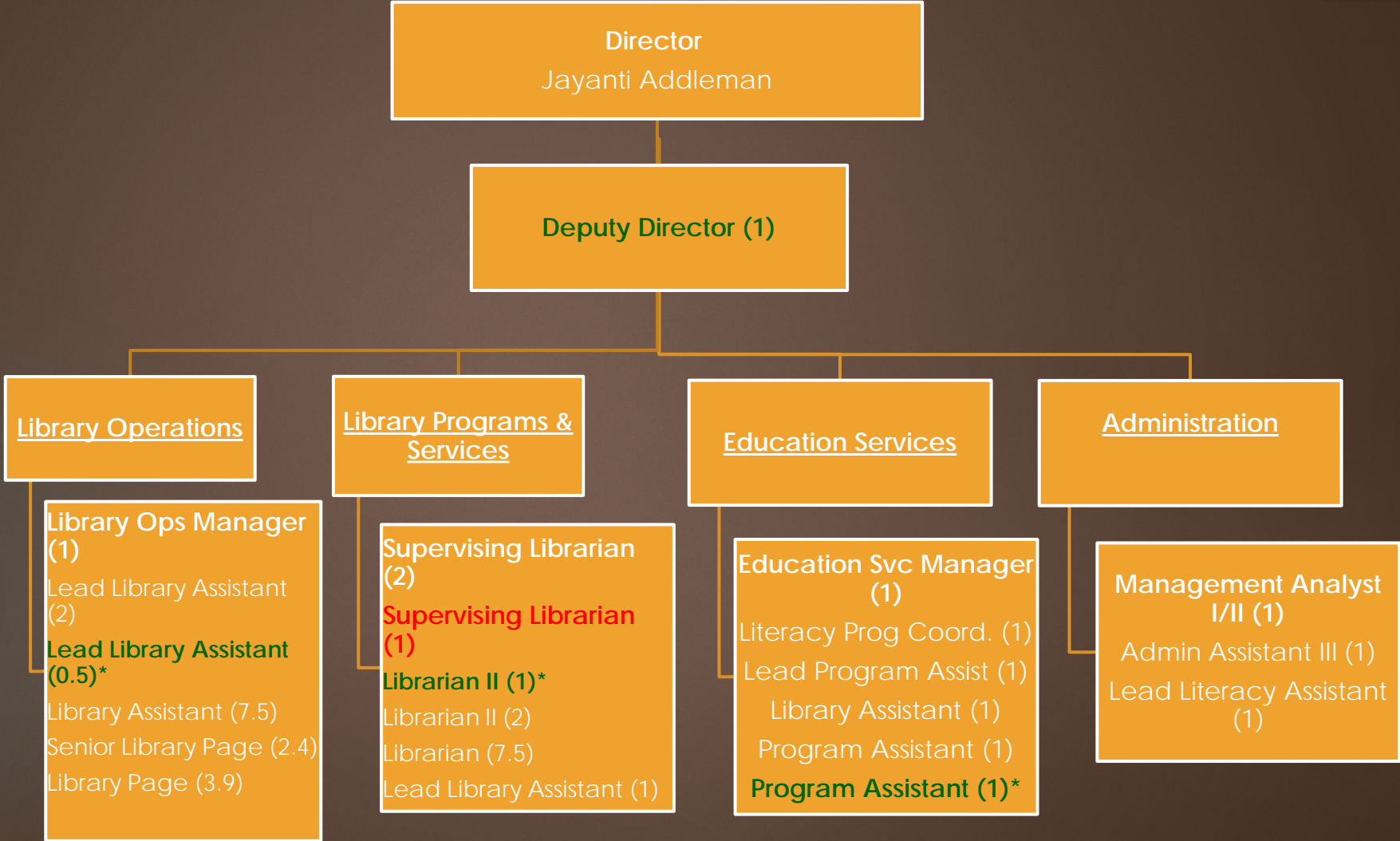
A decorative graphic consisting of a thin brown line that curves around a white circle, which is the start of a vertical list.

Resumption of in-person library and school-based Homework Centers

Library Organization Chart



Position Key
Green – Add
Red - Delete



FTE

FY 2023 – 38.3

FY 2024 Proposed – 40.8

*2.5 FTE funded for five (5) years by HPN grant

General Fund Significant Changes Planned for FY 2024



Budget Request	
Deletion of 1.0 FTE Supervising Librarian	
Addition of 1.0 FTE Deputy Director of Library Services	
Increase in Library Collection Development purchases	
Transfer of Expenses for Library Software Solutions - Bibliotheca, EBSCO, Comprise/TBS, Innovative Interfaces, Bibliocommons	
General Fund Net Total	\$253,969

Other Funds Significant Changes Planned for FY 2024



Budget Requests	
Hayward Promise Neighborhood Grant Award Revenue	
1.0 FTE Librarian II	
0.5 FTE Lead Library Assistant	
0.5 FTE Program Assistant	
0.5 FTE Program Assistant	
Other Funds Net Total	\$0

FY 2024 Performance Metrics



Performance Indicators	FY 2024 Target
# Program Participants/Visits	Increase by 5%
# Physical Materials borrowed	Increase by 3%
# Electronic Materials/Resources/Programs used	Increase by 8%
# Tech Lending Devices borrowed	Increase by 3%
# Visits to Branches	Increase by 3%
# Visits to Bookmobile	Increase by 5%

Performance Objectives	FY 2024 Target
Offer monthly displays and/or programs reflecting the diversity of Hayward's population	2/month
Expand the reach of Tech Lending program by partnering with community organizations	5 Partnerships
Create a preliminary concept plan for the Weekes Library to be eligible for potential grants	By CY 2023 end
Select and place an order for a TechMobile to help improve Digital Literacy and close the Digital Divide	Spring 2024
Provide cradle to career educational programs for all ages creating cross-agency pathways, in partnership with the Hayward Promise Neighborhoods	5/month

Questions & Discussion





CITY MANAGER'S OFFICE FY 2024 BUDGET PRESENTATION

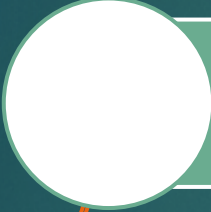
FY 2023 Highlights/ Accomplishments



Accepted and appropriated over \$10 Million in State and Federal grant funds for the Stack Center project.



Supported acquisition of St. Regis Retirement Center and conversion into St. Regis multi-service campus (offering behavioral health, substance use, and supportive housing services).



Launched five Economic Development ARPA programs: Open for Business, Hayward E-Gift Program, Restaurant Relaunch, Restore and Reopen, and Small Business Assistance Grants.

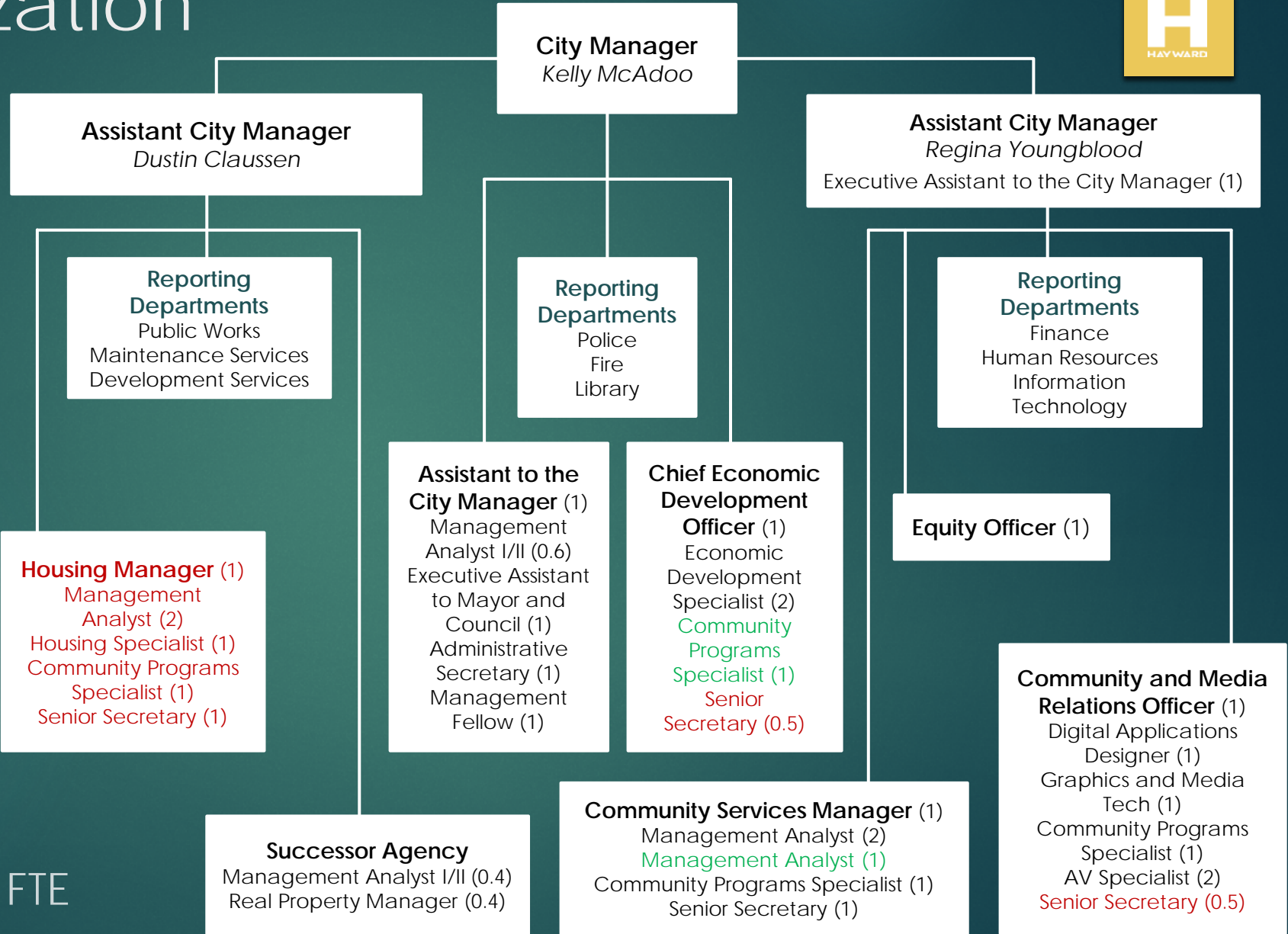


Introduced a new multi-media employee news hub called In the Loop, reimaged the Annual Volunteer Recognition event and helped to sustain hybrid meetings in a post-pandemic world.

CMO Organization Chart

Position Key
Green – Add
Red – Delete

FTE
FY 2023 – 32 FTE
FY 2024 Proposed – 29 FTE



*Real Property Management (1.0 FTE) - Allocated between City Manager's Office and Public Works-Utilities

General Fund Significant Changes Planned for FY 2024



Budget Request	
Add 0.23 FTE Management Analyst for Community Services Division (remaining FTE budget under Special Revenues)	
Delete 1.0 FTE Senior Secretary	
Add 1.0 FTE Community Program Specialist	
Increase in supplies and services support equity and inclusionary program efforts	
General Fund Net Total	\$89,162

Other Funds Significant Changes Planned for FY 2024



Budget Requests

Add 0.77 FTE Management Analyst for Community Services Division

Measure BB - January 2023 preliminary allocation of Measure BB (Revenue)

Reduction in supplies and services to align allocation of CDBG award

Other Funds Net Total

(\$553,449)

FY 2024 Performance Metrics

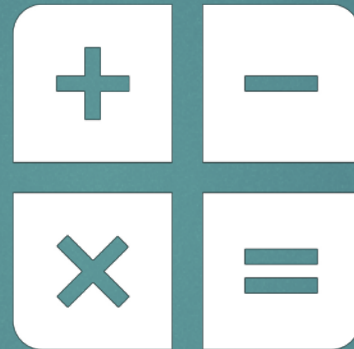


Performance Indicators	FY 2024 Target
% of Council requests addressed within a target response time	95% within 72 Hours
Number of successful business concept plans and business openings for identified priority sites	4 concept plans, 4 openings
Number of referrals of people experiencing homelessness that result in successful outcomes through various approaches	100
Number of staff engaged in equity trainings or projects	100

Performance Objectives	FY 2024 Target
Break ground on the Stack Center and work with partners to design programming for the future Community Event Plaza	Groundbreaking by Sep
Support development of St. Regis Behavioral Health Campus to provide health and housing services to people experiencing homelessness and mental health crises	Council update Fall 2023
Complete remaining "Restaurant Relaunch" and façade program projects	Council update Spring 2024
Continue to roll out Downtown District Activation pilot program that includes performance art	Report on pilot in Spring 2024
Design and implement the ARPA Tuition Assistance program with Cal State East Bay, Chabot College, and Eden Area Regional Occupational Program	Report on numbers by Spring 2024
Work cooperatively with Hayward's educational institutions to streamline and amplify partner communications and achievements	Report to Council Winter 2024
Conduct a language access assessment	Complete by Spring 2024
Use the Racial Equity Toolkit to implement pilots in several departments	Complete by Spring 2024

Questions & Discussion





FINANCE DEPARTMENT FY 2024 BUDGET PRESENTATION

FY 2023 Highlights/ Accomplishments



Completion of Annual Comprehensive Financial Report (ACFR) and annual audit report with no significant findings

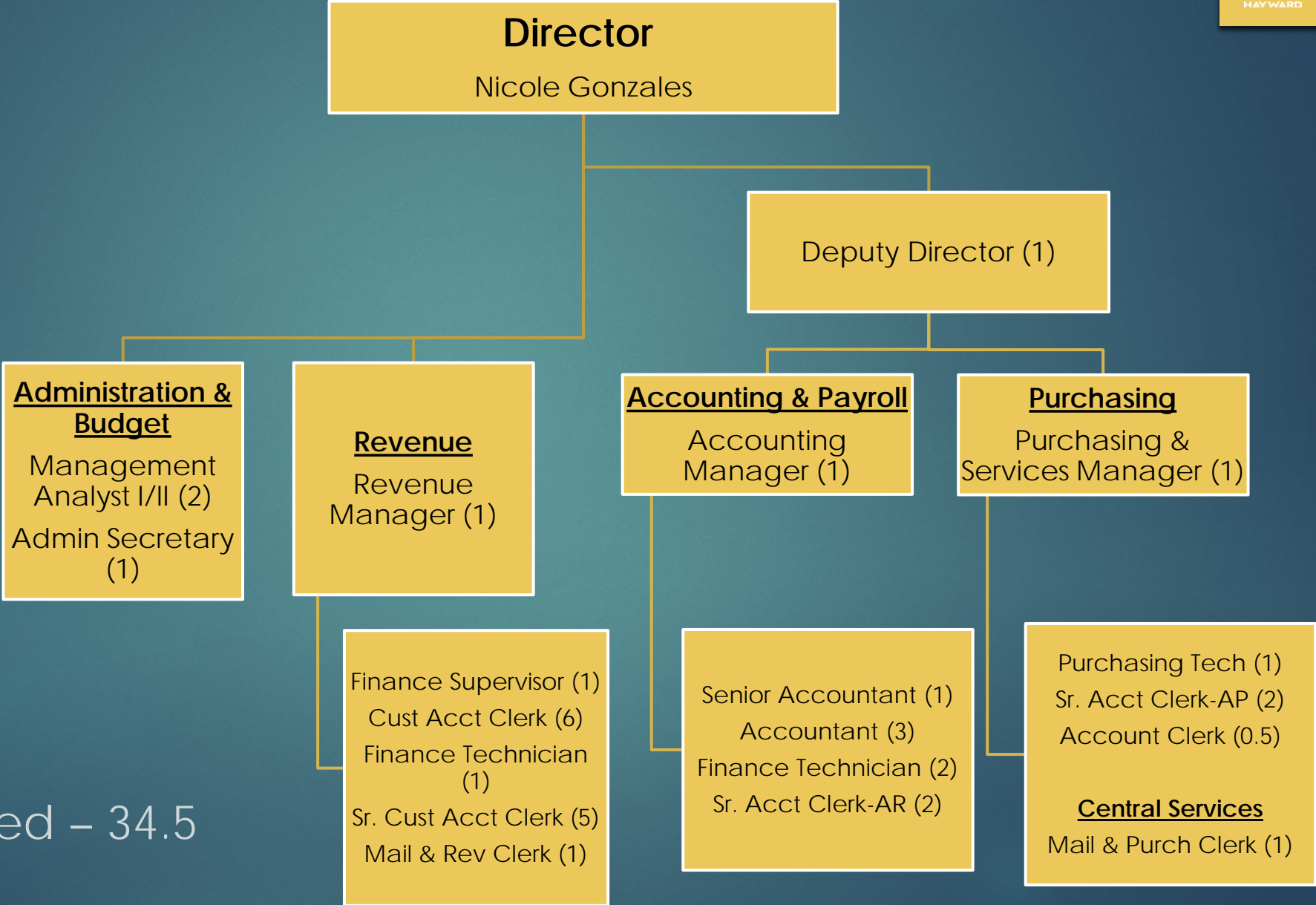


Implemented a new utility customer portal with usage tracking and reporting, a new online and telephone utility payment system, and a new utility bill printing and presentment process



Implemented OpenGov Procurement Solution to streamline the process of Citywide RFPs/RFOs

Finance Organization Chart



FTE

FY 2023 – 34.5

FY 2024 Proposed – 34.5

Significant Budget Changes Planned for FY 2024



General Fund Budget Request

No anticipated significant resource changes planned for FY 2024.

General Fund Net Total

\$0

Other Funds Budget Requests

No anticipated significant resource changes planned for FY 2024.

Other Funds Net Total

\$0

FY 2024 Performance Metrics



Performance Indicators	FY 2024 Target
% of federal, state and local financial reporting deadlines met	100%
% of invoice payments processed electronically	50%
% of vendor payment processed within 30 days of invoice date	50%
Number of paychecks issued	23,100
% of paychecks prepared accurately	99%

Performance Objectives	FY 2024 Target
Hold a work session with the Council to provide an overview of the updated General Fund Long Range Financial model	Fall 2023
Expand financial transparency and data sharing through platforms like OpenGov	Spring 2024
Complete a review of the purchasing and procurement process and workflows	Spring 2024

Questions & Discussion





OFFICE OF THE CITY CLERK FY 2024 BUDGET PRESENTATION

FY 2023 Highlights/ Accomplishments



Increased transparency by adding 2,516 official records to City's online Document Center and Meeting & Agenda Center.



Guided return to in-person meetings by developing procedures related to AB 2449 teleconferencing requirements and notifications, provided trainings to 70 staff members, and assisted staff with facilitating meetings per Brown Act modifications.

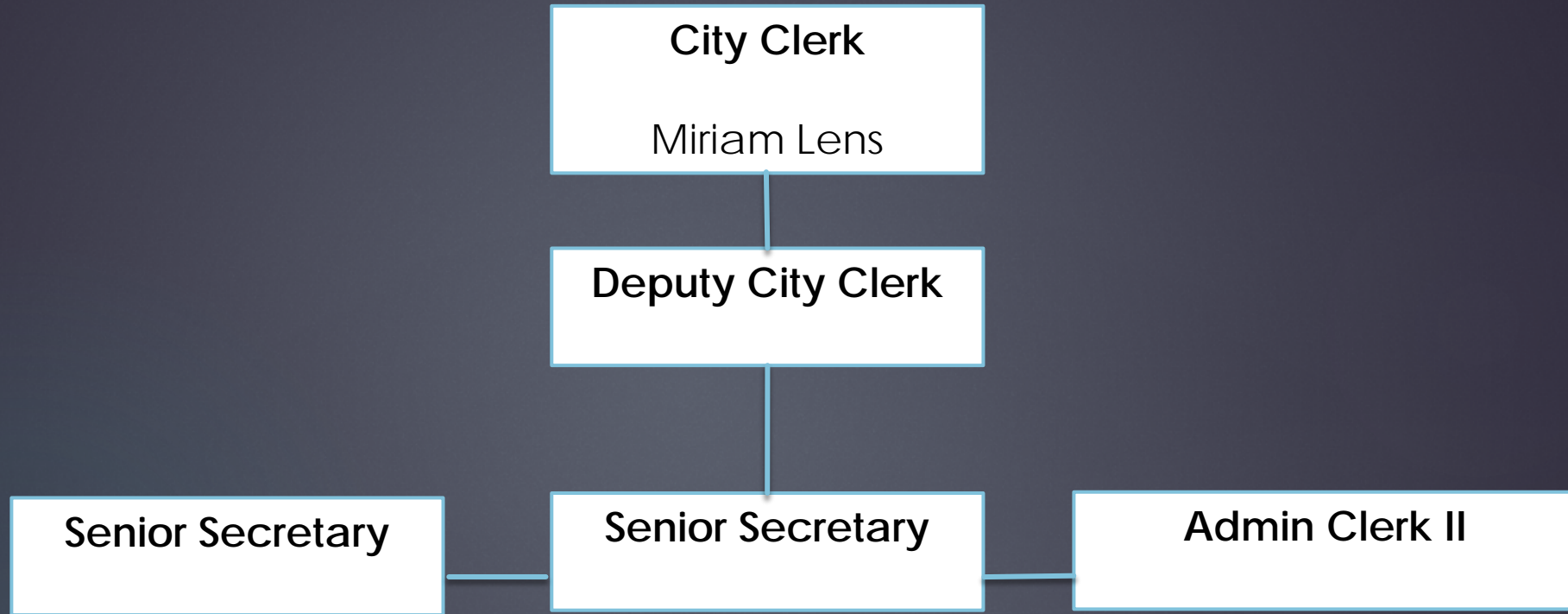


Managed the November 2022 Municipal Election from pre-planning to certification of election results, filing of campaign disclosure documents, and processed nomination forms. Processed forty-five qualifying applications and facilitated appointment of two new Council Members.



Managed and responded to public request for records in accordance with the Public Records Act, fulfilling 528 requests via the City's Public Records platform.

CCO Organization Chart



FTE

FY 2023 – 4.5

FY 2024 Proposed – 4.5

Significant Budget Changes Planned for FY 2024



General Fund Budget Request

No anticipated significant resource changes planned for FY 2024.

General Fund Net Total

\$0

Other Funds Budget Requests

No anticipated significant resource changes planned for FY 2024.

Other Funds Net Total

\$0

FY 2024 Performance Metrics



Performance Indicators	FY 2024 Target
% of California Public Records Act Requests closed within timeline of 10 days	90%
% of positions filled on Council's appointed bodies of 21 anticipated vacancies	100%
% of Council's appointed bodies in compliance with completing required Ethics and Harassment Prevention trainings	100%
# of records added to City's online Document Center consisting of permanent records	Increase by 25%
% of Contracts and Agreements processed with electronic signatures	Increase to 95%

Performance Objective	FY 2024 Target
Continue to implement and assess hybrid meeting options for Commissions, Committees and Task Forces.	ongoing
Improve technology efficiency by utilizing modules of existing systems to streamline processes within the department and to assist with the collection of data.	Spring
Promote equity with recruitment for City's commissions and task forces by analyzing demographics data from applications, participating in diverse community events for recruitment opportunities, making language access available at public meetings and ensuring representation from every middle and high school for service on the Hayward Youth Commission.	Spring/Summer
Increase accessibility to City government by continuing to provide hybrid meeting opportunities to community members to foster civic engagement.	ongoing

Questions & Discussion





CITY ATTORNEY'S OFFICE FY 2024 BUDGET PRESENTATION

FY 2023 Highlights/ Accomplishments

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Monitor and appraise Council and City staff of changes in State Law regarding public meetings and conflicts of interests

Assist development of Rent Review legislative strategies and options

Close all claims that do not convert to litigation within 36 months from fiscal year filing

Resolve all litigation including claims for federal jurisdiction within 36 months from fiscal year filing

Maintain annual ratio of 1:4 for claims paid, compared to claims filed

Continue using CAO staff attorneys for all litigation cases except where specialized outside counsel is warranted

CAO Organization Chart



City Attorney
Michael Lawson

Attorney (6)
Senior Paralegal (1)
Paralegal (1)
Legal Secretary (1)

FTE

FY 2023 – 10

FY 2024 Proposed – 10

Significant Changes Planned for FY 2024



Budget Request

No anticipated significant resource changes planned for FY 2024

General Fund Net Total

\$0

Budget Requests

City's Insurance Premium – Increased 20% over FY 2023 actual cost

Other Funds Net Total

\$1,190,000

FY 2024 Performance Metrics



Performance Indicators

Close government claims and lawsuits within 36 months, including resolution/settlement of 13 of the 88 claims filed in FY22 and thus far in FY23 and resolution/settlement of 14 lawsuits in FY22 and thus far in FY23 -- while 61 new lawsuits were filed against the City in FY22 and thus far in FY23

Support the Hayward Police Department's expanded program of independent review of critical incidents involving fatal use of force or serious bodily injury -- there were 0 fatal uses of force in FY22 and 1 fatal use of force in FY23

Performance Objectives

Monitor and apprise Council, appointed advisory bodies, and City staff of changes in state law during the pandemic and post-pandemic regarding flexible and transparent public meetings (e.g., AB 361 and AB 2449, which modified the 'Brown Act') and conflicts of interest (e.g., AB 1439 which requires recusal of members who accept campaign contributions of \$250 or more when certain business items are pending before the Council)

Collaborate with City staff in advancing the 7 initiatives and priorities set by the Council in the 'Strategic Roadmap'

Resume the CAO's long-term investment in the student internship program during the summer and around the academic year

Assure fiscal viability of the City's insurance coverages particularly in the areas of general liability and police practices, property loss and replacement, and cyber risk and intrusion -- with the goal of avoiding annual double-digit premium increases

Questions & Discussion





PUBLIC WORKS & UTILITIES DEPARTMENT FY 2024 BUDGET PRESENTATION

FY 2023 Highlights/ Accomplishments



Completed Construction of FS6&FTC

Mission Blvd Phase 3 Improvements Construction Phase Started

Bids for Construction of La Vista Park Received

Redoubled the efforts and increased Pavement Improvement Project by Approximately 50%

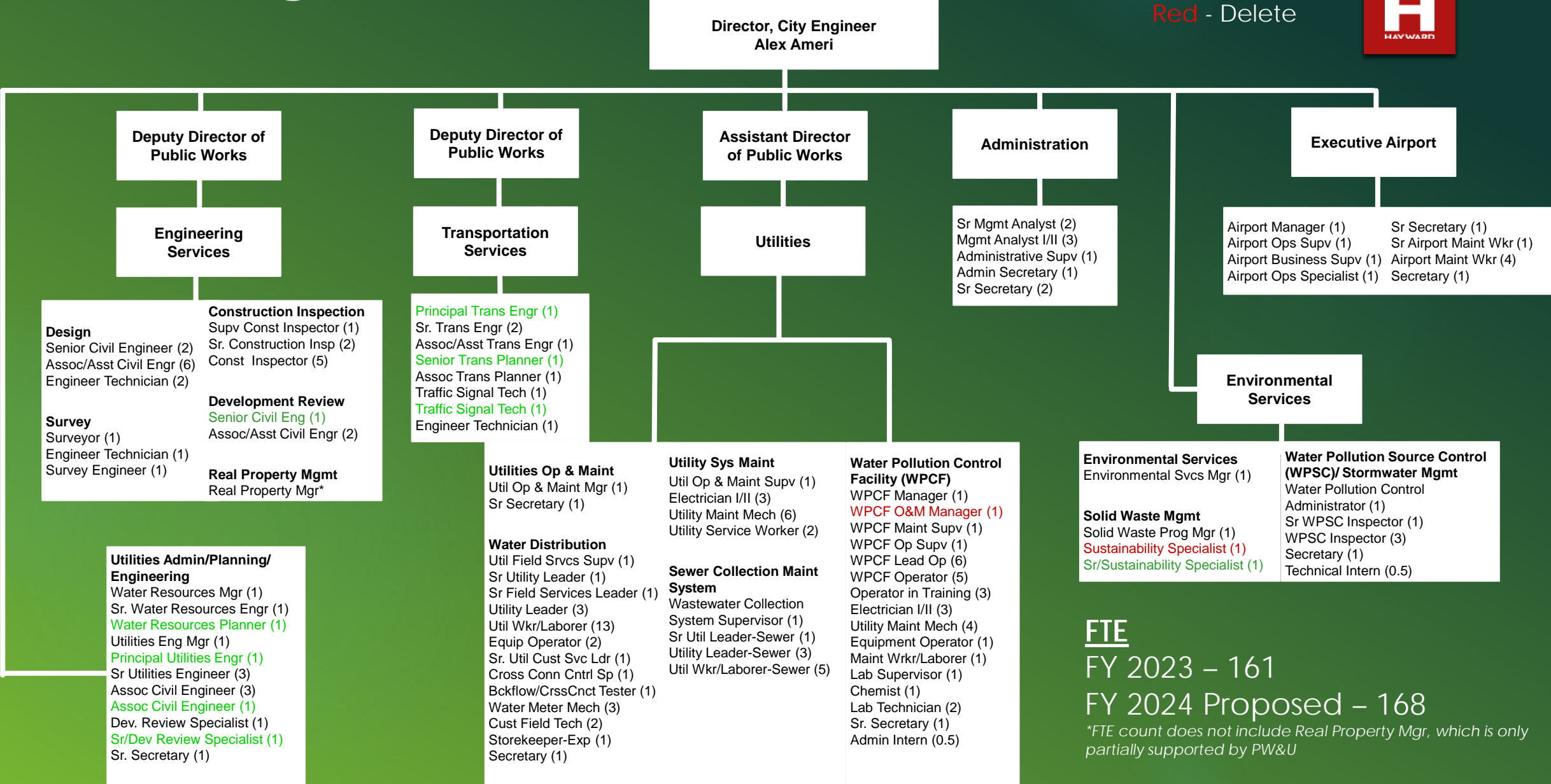
Started the Design Process for WPCF Improvements Phase 2 & Nutrients Reduction

Cooperated with ACTC & Caltrans on the Award of Design Phase for I-880/ Whipple Rd and I-880/Industrial Blvd Interchange Improvement Projects, and on the Award of SR-92 and Whitesell Interchange Scoping Project

Engineering, Transportation, and Utilities Divisions maintained timely and high-quality services amidst significant increase in development applications

PW&U Organization Chart

Position Key
Green – Add
Red - Delete



FTE

FY 2023 – 161

FY 2024 Proposed – 168

*FTE count does not include Real Property Mgr, which is only partially supported by PW&U

General Fund Significant Changes Planned for FY 2024



Budget Request	
Increase in Salary and Benefits charged out to CIP projects/funds (Reducing GF Expense)	
Add 1.0 FTE Senior Civil Engineer	
Add 1.0 FTE Senior Transportation Planner	
Add 1.0 FTE Principal Transportation Engineer	
Add 1.0 FTE Traffic Signal Technician	
General Fund Net Total	(\$774,340)

Other Funds Significant Changes Planned for FY 2024



Budget Requests

Special Revenue Funds:

Measure D Fund – Decrease of Supplies and services

Measure D Fund – Increase in Revenue

Enterprise Funds:

Delete 1.0 FTE WPCF O&M Manager

Add 1.0 FTE Associate Civil Engineer

Add 1.0 FTE Water Resource Planner

Add 1.0 FTE Principal Utilities Engineer

Add 1.0 FTE Senior Development Review Specialist

Water & Wastewater Funds Supplies & Services – Increase due to inflation and supply chain issues

Water, Wastewater, & Recycled Water Fund Revenue Increases due to anticipated rate increases

Stormwater Fund – net reduction in supplies and services; increase in stormwater fee and street cleaning fee revenue

Recycled Water Fund Revenue Increases due to anticipated rate increase

Airport Fund – Increase related to supplies and services

Airport Fund Revenue Increase related to increase in hanger rent

Other Funds (Special Revenue Funds) Net Total

FY 2024 Performance Metrics



Performance Indicators	FY 2024 Target
Miles of bike & ped improvements installed (target = average of 10 miles)	100%
% of development permits reviewed with first review comments issued in 10 business days	90%
% of traffic signal outages and malfunctions responded to within 8 hours	100%
Number of miles of water/sewer pipelines replaced annually	2 miles water / 2 miles sewer
% of days that water and wastewater quality met state standards	100%
Percentage of waste diverted from the landfill	74%

Performance Objectives	FY 2024 Target
Complete construction of Mission Boulevard phase 3	70%
Implement six intersections improvement for Safe Route for Seniors in the downtown area	100%
Implement Safe Routes for School, with a focus on Cesar Chavez and Palma Ceia	100%
Present a needs assessment/preliminary feasibility report for Public Safety Center and Corporation Yard	50%
Complete construction of La Vista Park	75%
Continue City parking lot upgrades, with a focus on parking lots 7, 8, and 11	100%
Install Public Access EV Charging in Cinema P1 parking structure in collaboration with EBCE	Multi-Site License Agreement and Design
Design Water Pollution Control Facility Phase II upgrade	50%
Develop a Recycled Water Master Plan	75%

Questions & Discussion





MAYOR & CITY COUNCIL FY 2024 BUDGET PRESENTATION

May 13, 2024

FY 2023 Highlights/ Accomplishments



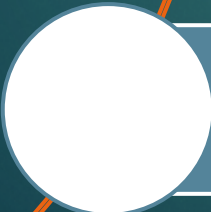
Provided leadership and direction during the City's response to the winter floods and the State declaration of emergency for Alameda County.



Accepted and appropriated funding from the State for the Mission Paradise Project to Develop 76 Units of Affordable Senior Housing and to acquire and rehabilitate a minimum of three single-family homes for the City's Scattered Site Housing Program.



Provided leadership and appropriated funding to support Bay Area Community Services' acquisition of the St. Regis Retirement Center.



Approved the Hayward Housing Element and provided direction on the measures and actions for Hayward's Climate Action Plan.

Significant Changes Planned for FY 2024



Budget Request	
No anticipated significant resource changes planned for FY 2024.	
General Fund Net Total	\$0

Budget Requests	
No anticipated significant resource changes planned for FY 2024.	
Other Funds Net Total	\$0

FY 2024 Performance Metrics



Performance Objective

Receive updates and provide feedback and policy direction on the projects in the FY2024 adopted Strategic Roadmap at Council meetings and Council Subcommittee meetings.

Questions & Discussion

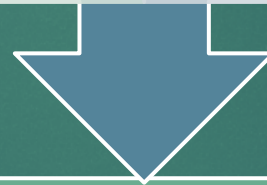


Next Steps...

Budget Work Session #2 on May 16, 2023

Continue department presentations
(if not completed today)

Include applicable changes as a
result of today's discussion



Public Hearing and Adoption on June 6, 2023