

CITY COUNCIL MEETING

FEBRUARY 23, 2021

PRESENTATIONS

WORK SESSION

ITEM #2

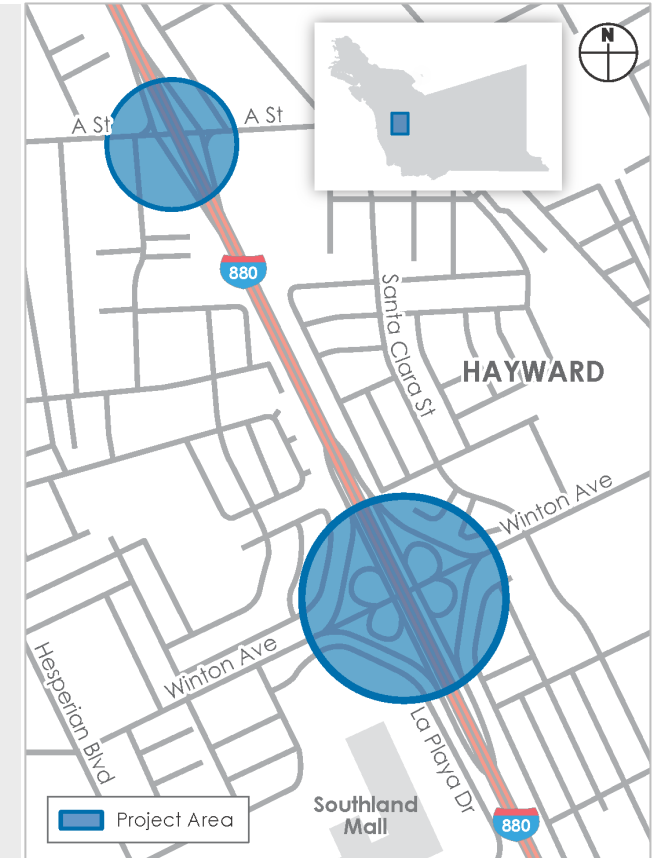
WS 21-010

**I-880/WINTON AVENUE &
I-880/A STREET
INTERCHANGE
IMPROVEMENT PROJECT**



ALAMEDA COUNTY TRANSPORTATION COMMISSION

Interstate 880 Winton Ave and A St Interchange Improvements Project: Select Preferred Alternative for the A Street Improvements



A presentation to the City of Hayward Council Infrastructure Committee

Angelina Leong, Project Manager, Alameda CTC

February 23, 2021



Jorge Simbaqueba, Project Manager, City of Hayward

Parag Mehta, Project Manager, Kimley-Horn

Project Overview

- Alameda CTC is the project lead
- Hayward and Caltrans are key project partners
- Proposed improvements include:
 - Reconfigure I-880 interchanges at **Winton Ave** and **A St**
 - Implement **Complete Streets** features
 - Provide **auxiliary lanes** between Winton Ave and A St along I-880
 - **Signal modifications**

Council and Stakeholder Meetings

- Continuous Council and Stakeholder Involvement:
 - Monthly Project Development Team (PDT) Meetings
 - January 22, 2020 CIC Presentation
 - July 22, 2020 CIC Presentation
 - Coordination with Southland Mall Ownership
 - June 30, 2020 Virtual Meeting with Brookfield Properties
 - September 1, 2020 Virtual Meeting with Brookfield Properties & Transform SR Holding
 - January 27, 2021 Email feedback from Transform SR Holding

Community Outreach

- Extensive Community Outreach included:
 - Bike & Ped Community
 - Business and Commercial Users
 - Community Workshops
 - City Hall Open House
 - Online Webpage

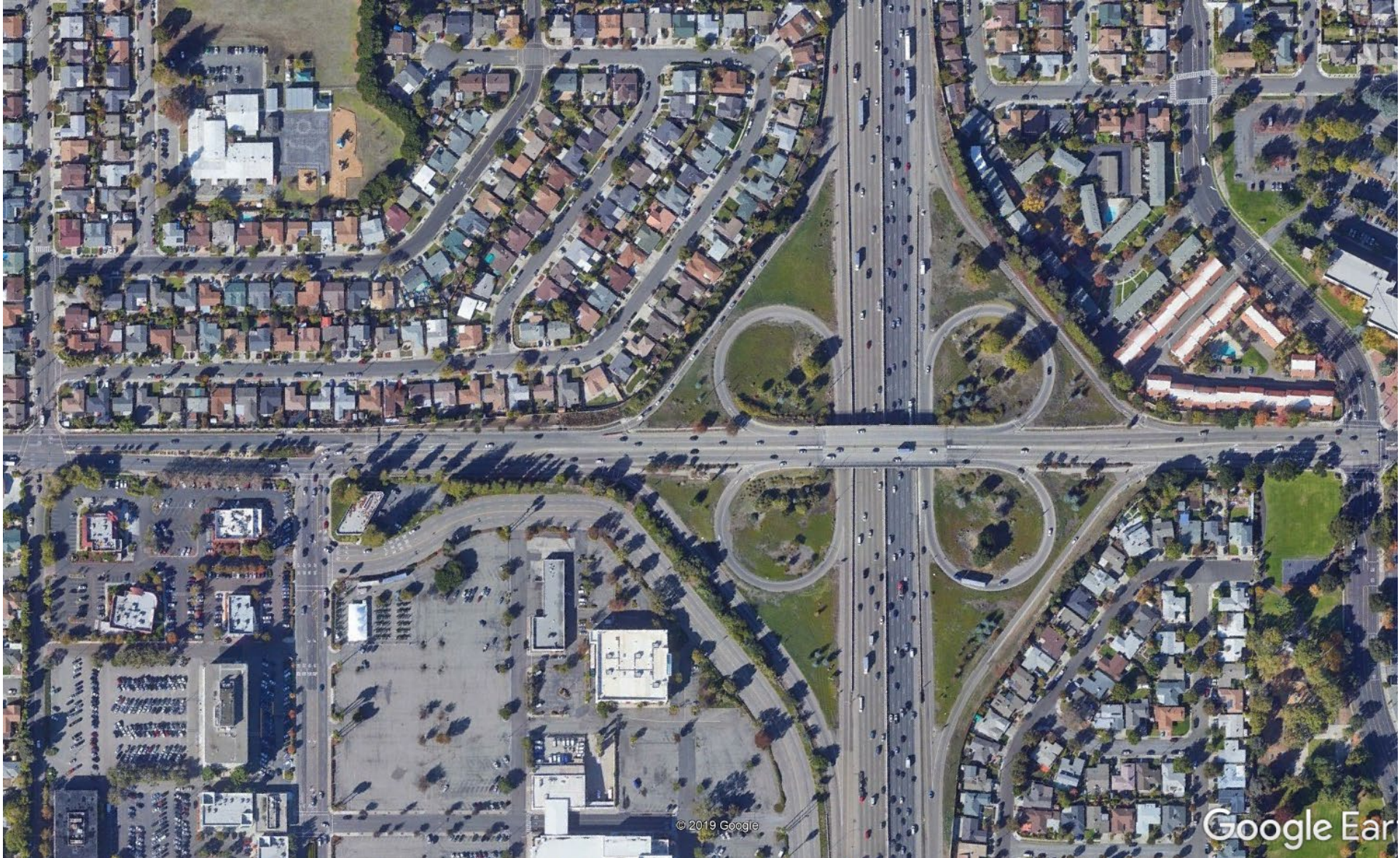
Project Approval & Environmental Document Phase

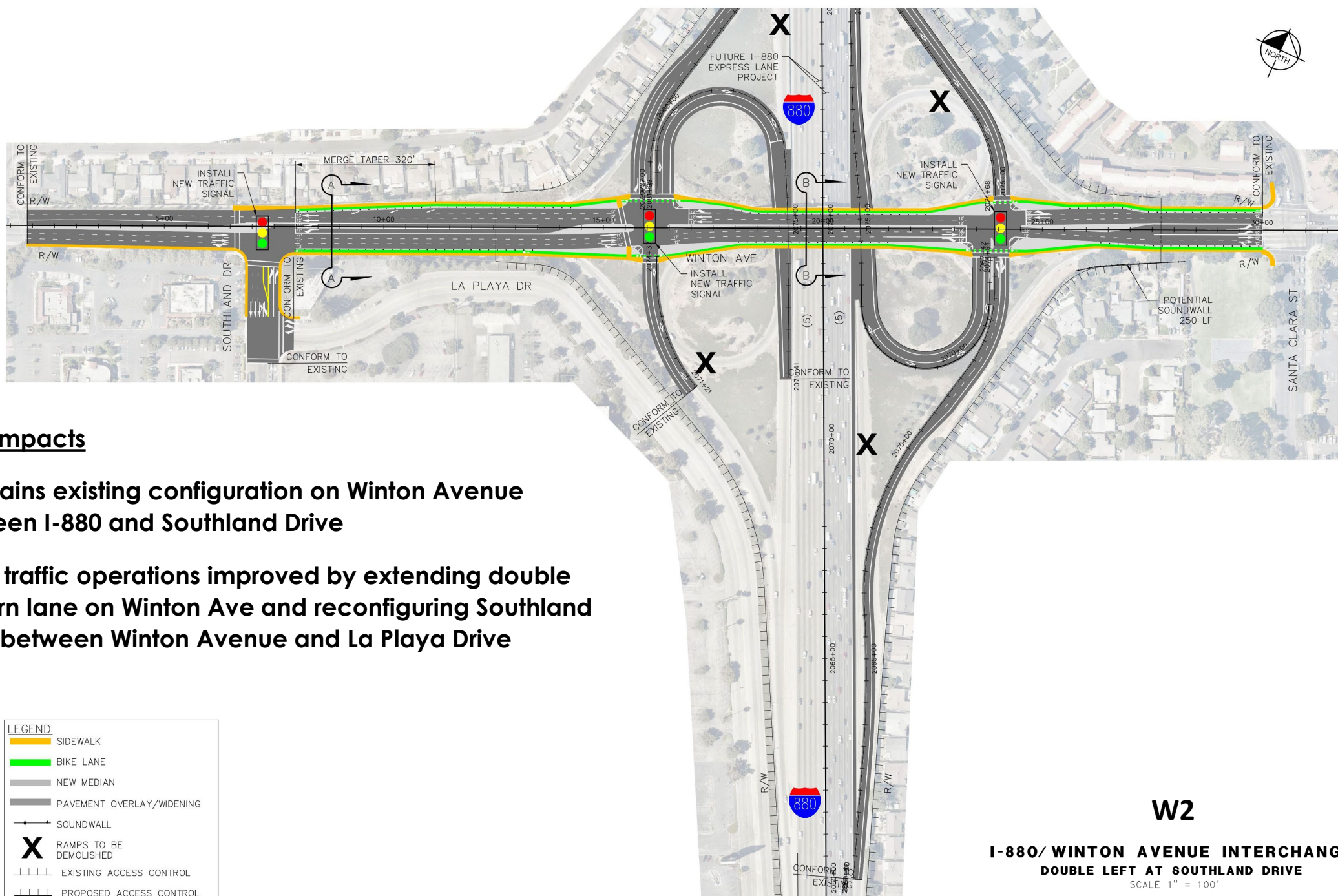
- Objectives of this phase:
 - Project Development Team decides to adopt the Preferred Alternative
 - Draft Environmental Document circulated for public comment
 - All written comments are considered and documented in the Final Environmental Document
 - Team prepares Final Environmental Document for Caltrans approval

Current Project Alternatives

- One alternatives for Winton Ave (W) and Three alternatives for A St (A)
 - Extend the Double Left at Southland Drive (W2)
 - A Street-Roundabouts (A1)
 - Six Lanes Under Existing Bridge Structure (A2)
 - Five Lanes Under Existing Bridge Structure (A3)
- One I-880 mainline alternative
(Auxiliary Lanes between Winton Ave and A St)

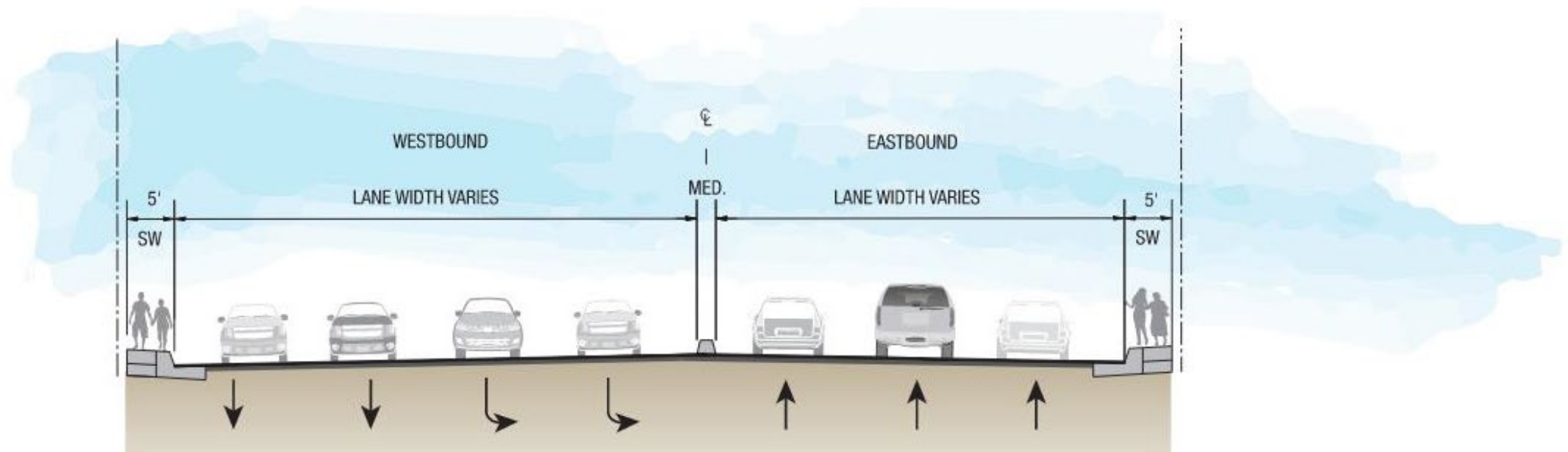
Existing Winton Avenue Configuration





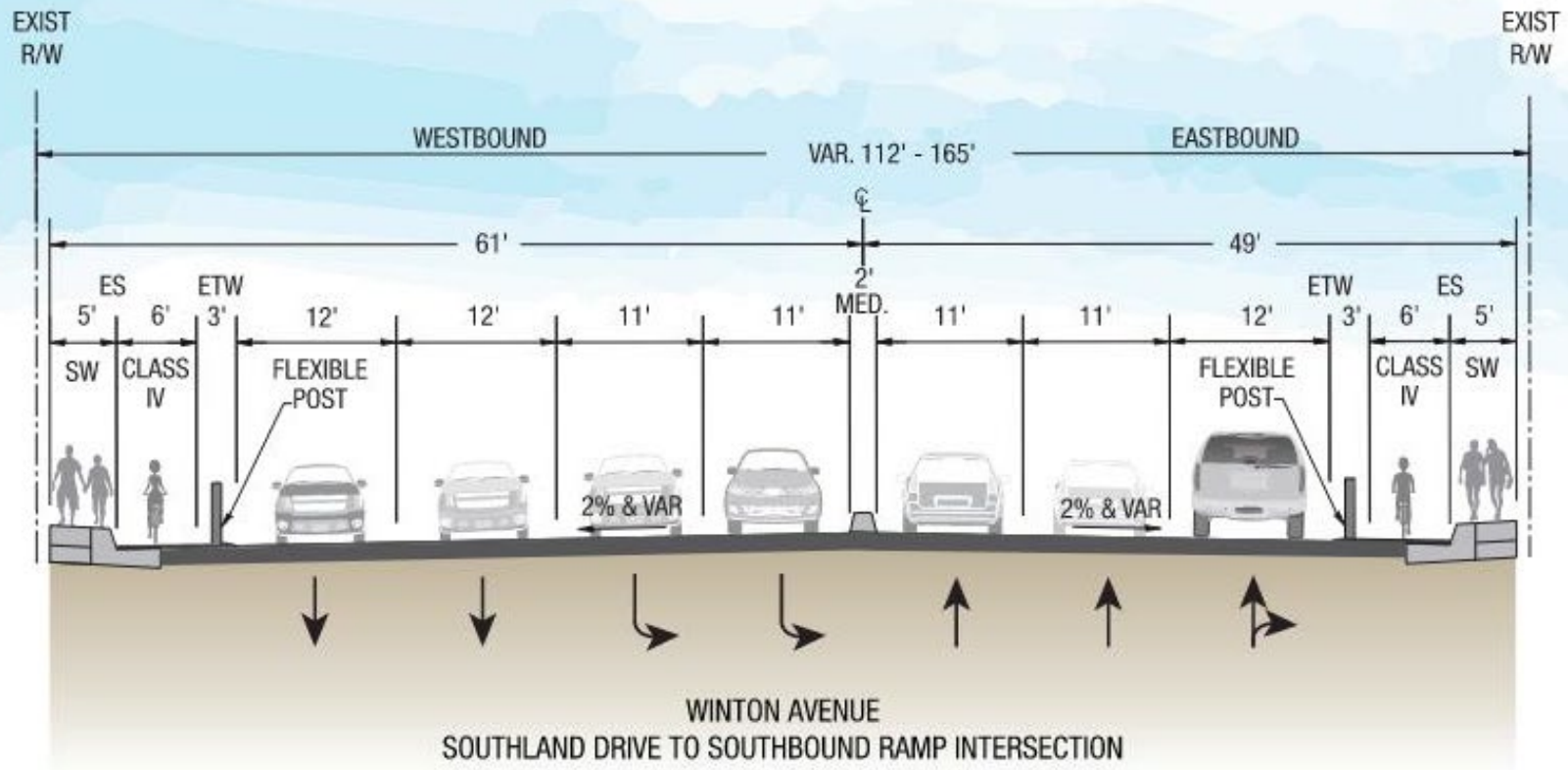
Project Impacts

- Maintains existing configuration on Winton Avenue between I-880 and Southland Drive
- Local traffic operations improved by extending double left turn lane on Winton Ave and reconfiguring Southland Drive between Winton Avenue and La Playa Drive



**Winton Avenue near Southland Drive
Existing Section A-A**

I-880/ WINTON AVENUE INTERCHANGE



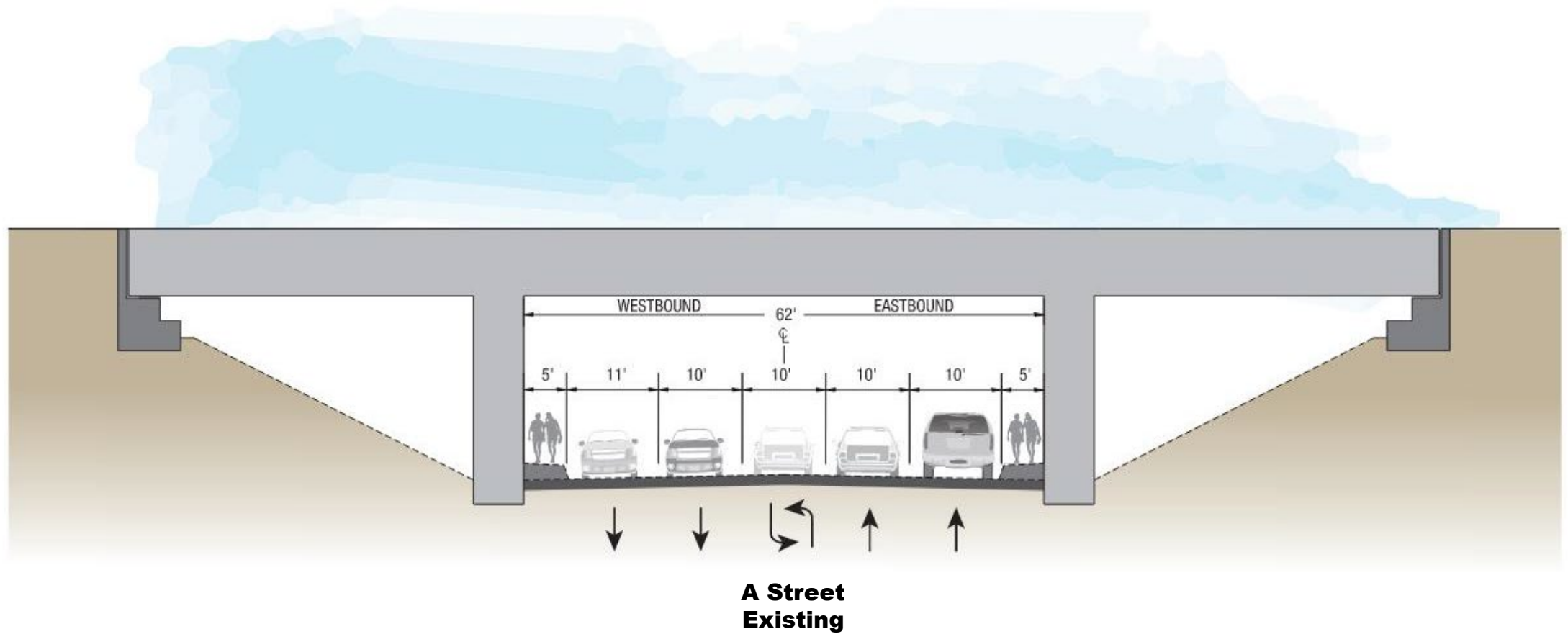
Proposed Section A-A

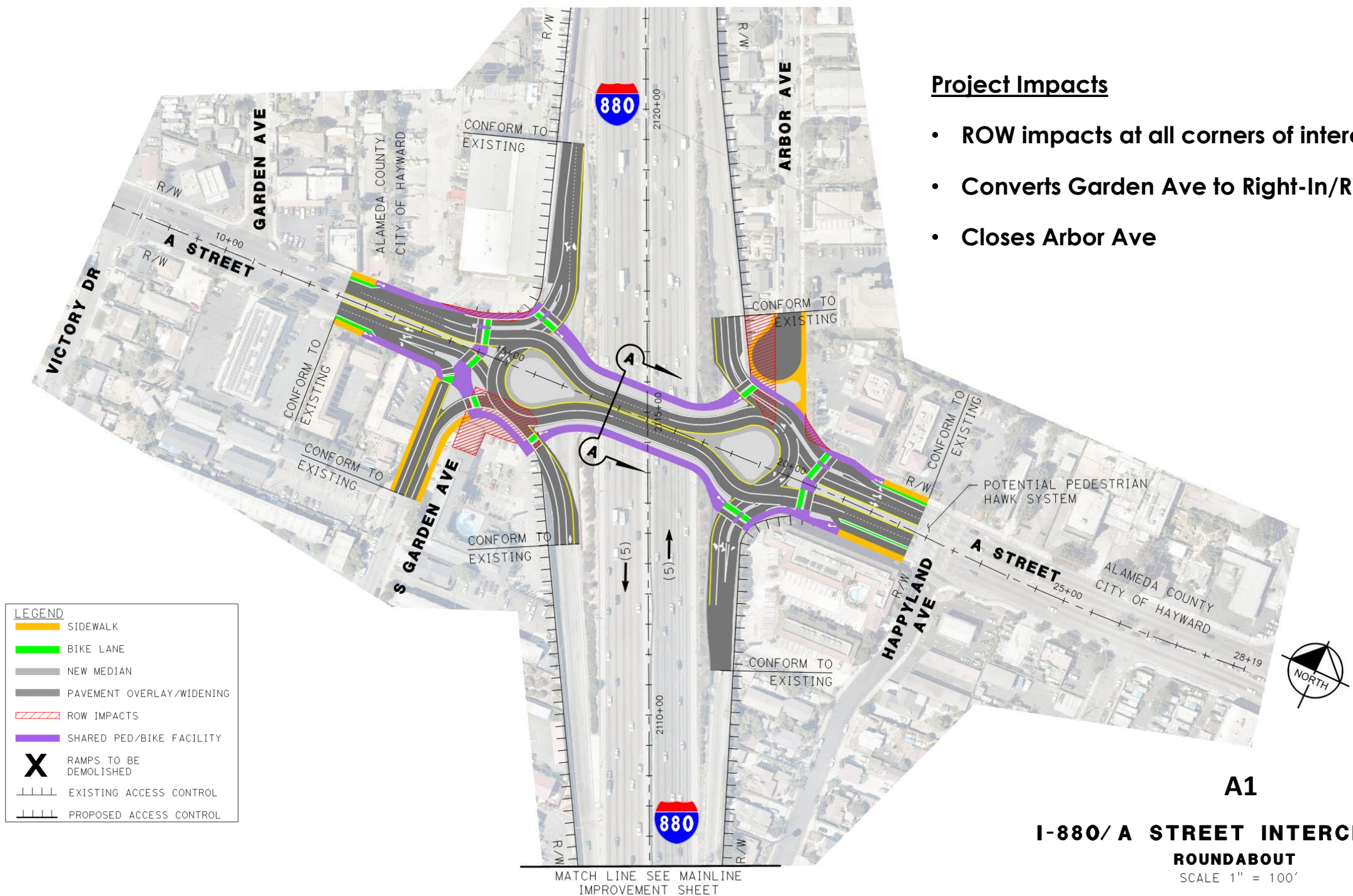
W2

I-880/ WINTON AVENUE INTERCHANGE

Existing A Street Configuration

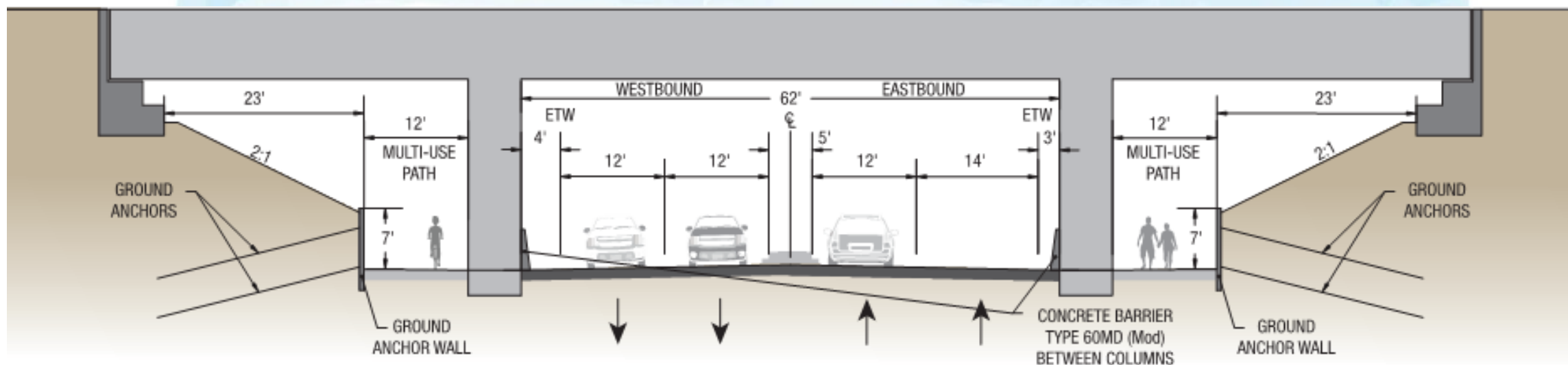






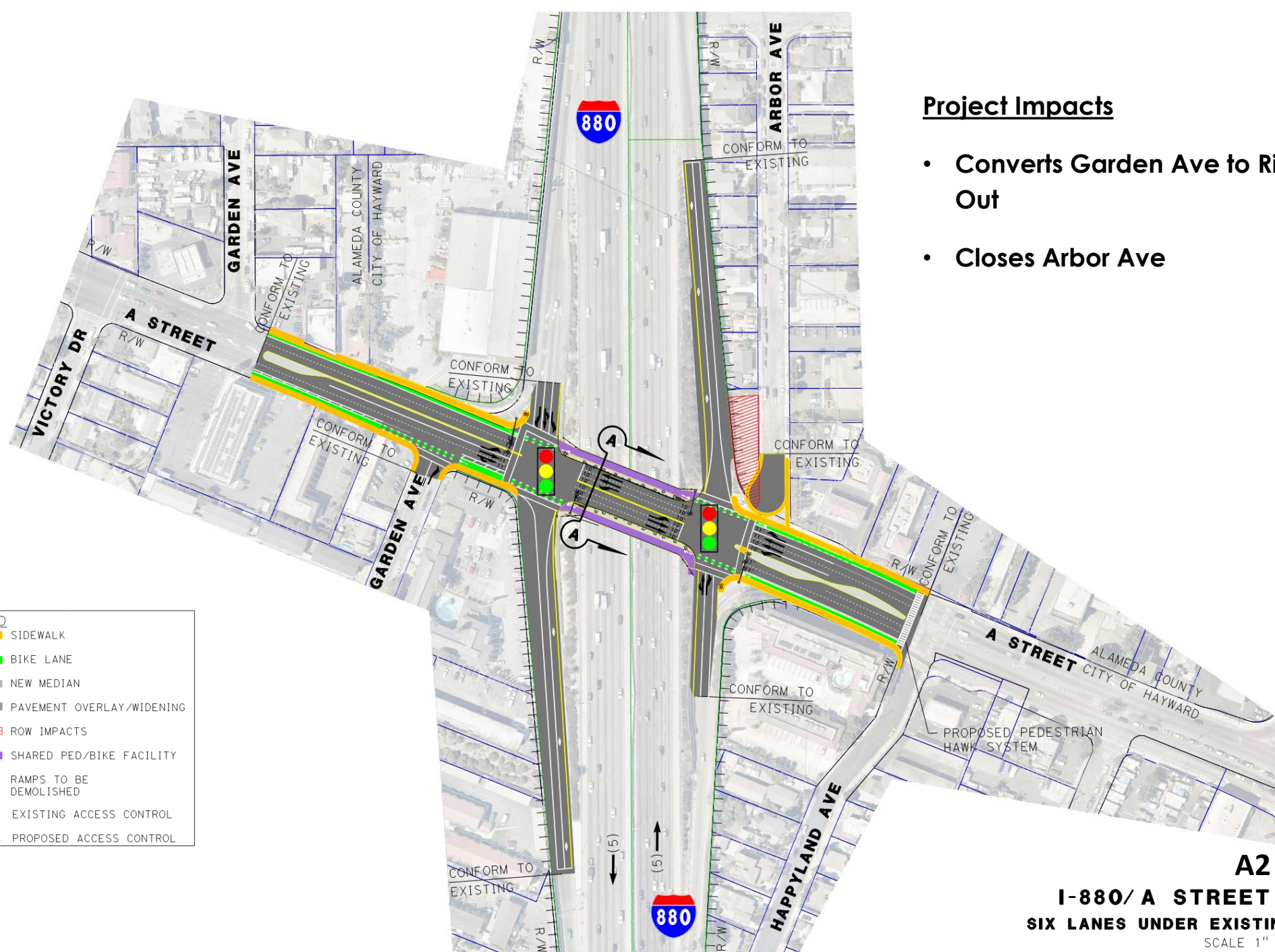
Project Impacts

- ROW impacts at all corners of interchange
- Converts Garden Ave to Right-In/Right-Out
- Closes Arbor Ave



**A Street
Proposed
Section A-A**

**A1
I-880/ A STREET INTERCHANGE
ROUNDAOUT**



LEGEND	
	SIDEWALK
	BIKE LANE
	NEW MEDIAN
	PAVEMENT OVERLAY/WIDENING
	ROW IMPACTS
	SHARED PED/BIKE FACILITY
	RAMPS TO BE DEMOLISHED
	EXISTING ACCESS CONTROL
	PROPOSED ACCESS CONTROL

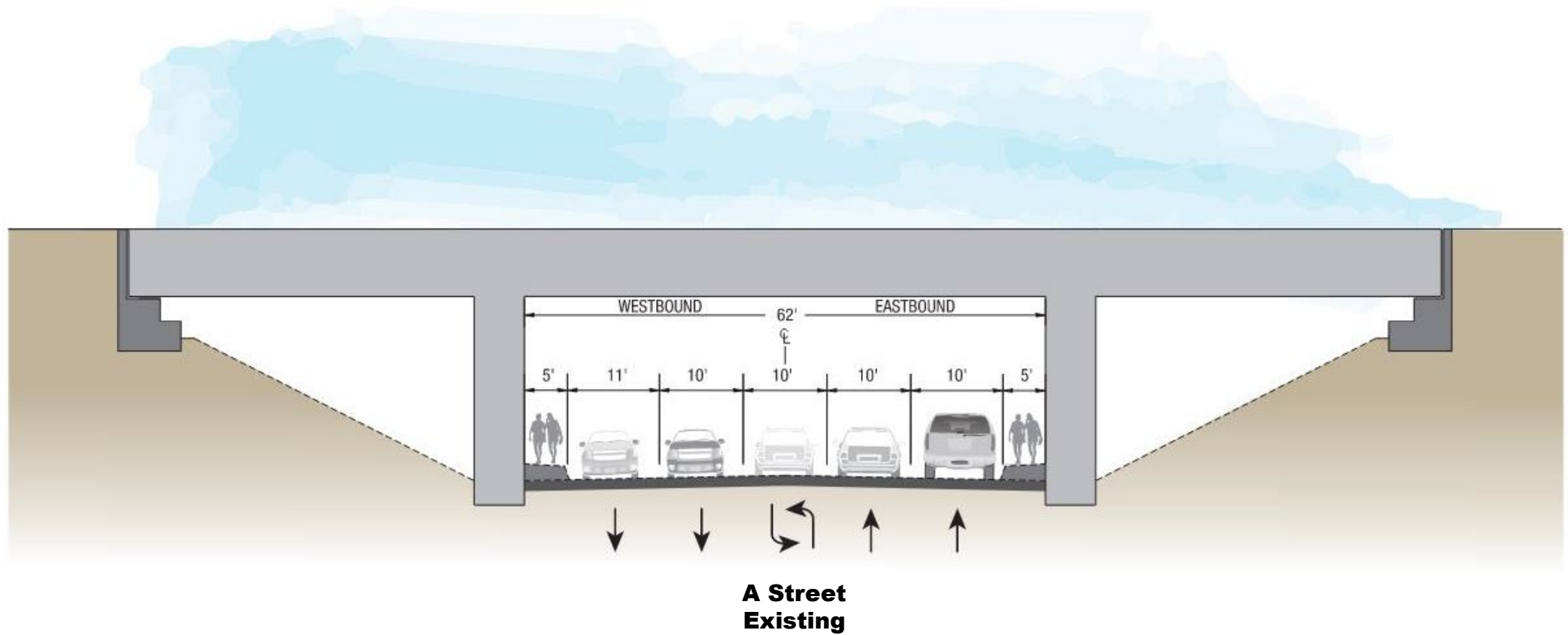
Project Impacts

- Converts Garden Ave to Right-In/Right-Out
- Closes Arbor Ave

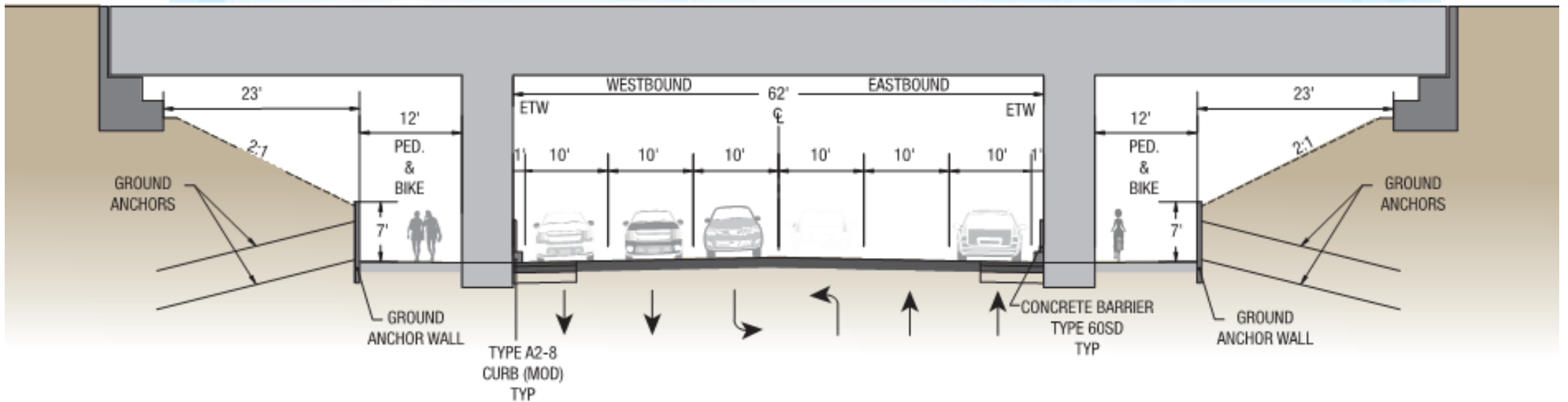
A2

I-880/ A STREET INTERCHANGE
SIX LANES UNDER EXISTING BRIDGE STRUCTURE

SCALE 1" = 100'



I-880/ A STREET INTERCHANGE

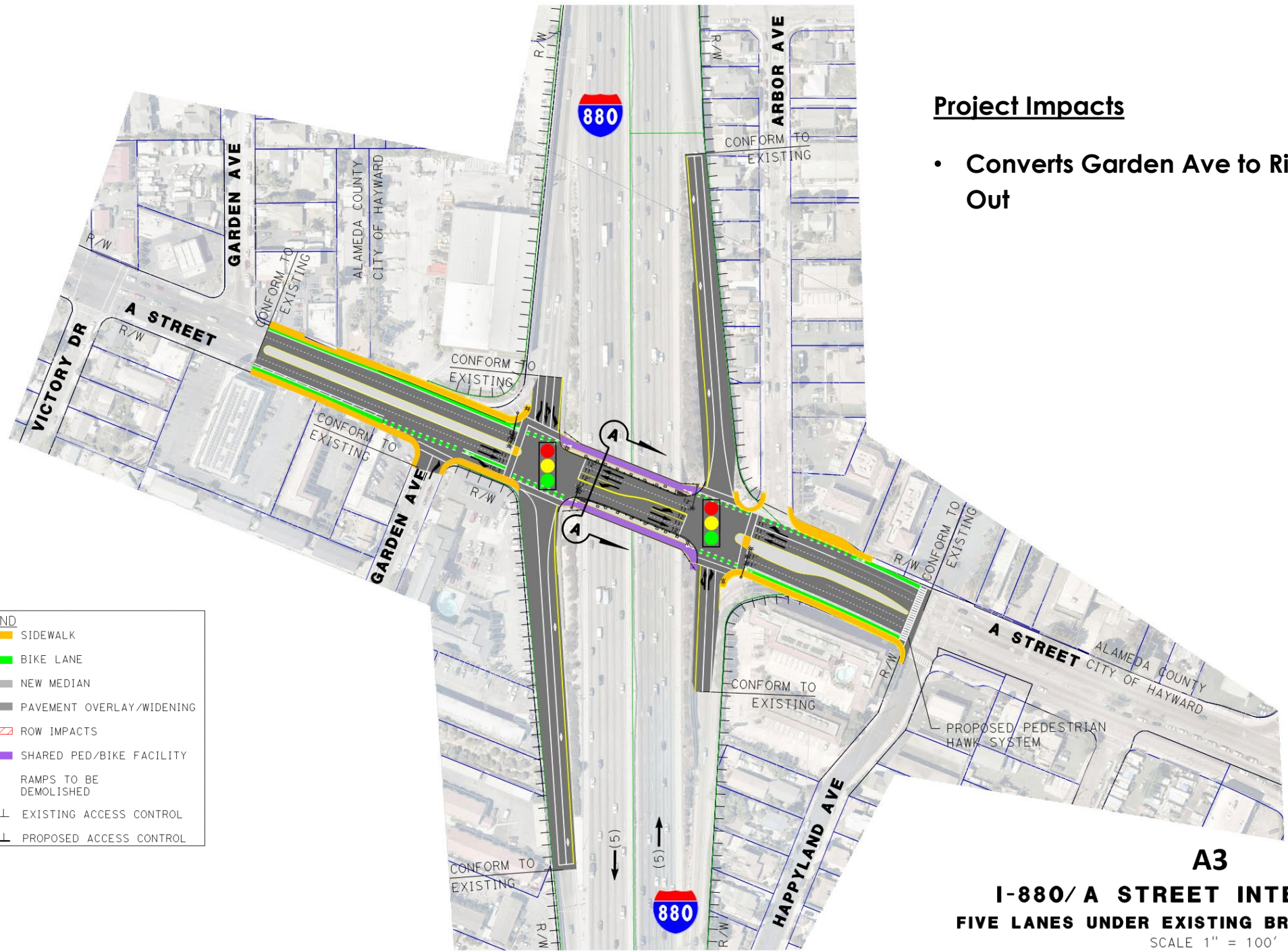


**A Street
Proposed
Section A-A**

A2
I-880/ A STREET INTERCHANGE
SIX LANES UNDER EXISTING BRIDGE STRUCTURE

LEGEND

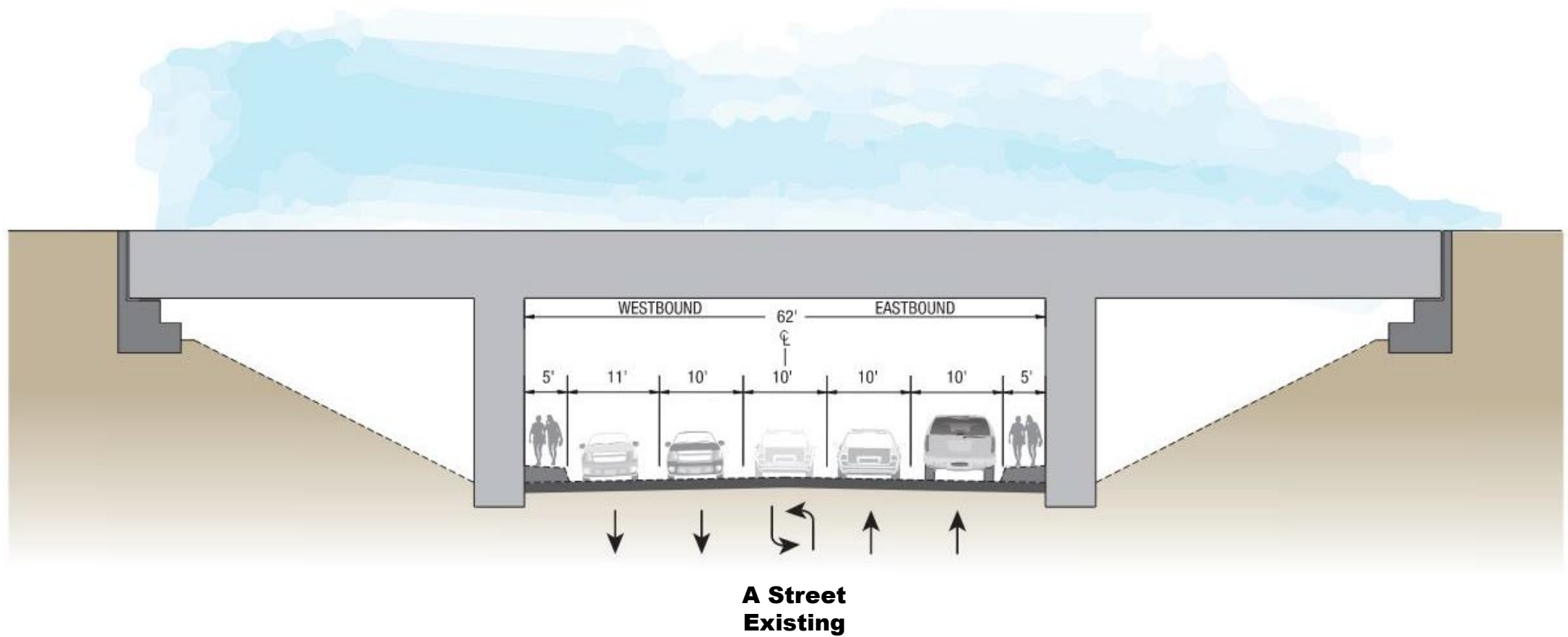
- SIDEWALK
- BIKE LANE
- NEW MEDIAN
- PAVEMENT OVERLAY/WIDENING
- ROW IMPACTS
- SHARED PED/BIKE FACILITY
- RAMPS TO BE DEMOLISHED
- EXISTING ACCESS CONTROL
- PROPOSED ACCESS CONTROL



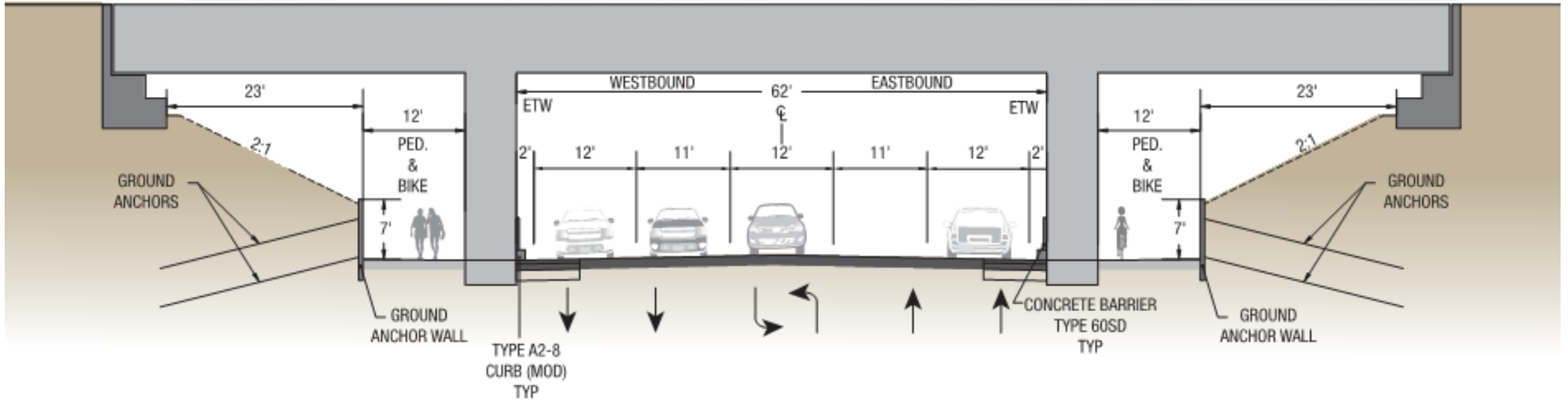
Project Impacts

- **Converts Garden Ave to Right-In/Right-Out**

A3
I-880/ A STREET INTERCHANGE
FIVE LANES UNDER EXISTING BRIDGE STRUCTURE
SCALE 1" = 100'



I-880/ A STREET INTERCHANGE



**A Street
Proposed
Section A-A**

A3

**I-880/ A STREET INTERCHANGE
FIVE LANES UNDER EXISTING BRIDGE STRUCTURE**

SCALE 1" = 100'

Performance Measures Analysis

- Safety
 - cost associated with the predicted number and severity of collisions
- Delay
 - cost associated with the vehicle-hours delayed in traffic
- Initial Capital Costs
 - capital costs needed for project implementation

A Street Alternatives Comparisons

Injury Severity	Cal-B/C Economic Parameter Values (Cost per Incident)	Annual Societal Cost based on Safety Analysis			
		<u>No-Build</u> Signal Interchange	<u>A1</u> Roundabout Interchange	<u>A2</u> 6-Lane Signal Interchange	<u>A3</u> 5-Lane Signal Interchange
FI Crashes					
K (Fatal)	\$9,800,000	\$94,144	\$27,598	\$82,691	\$84,638
A (Severe Injury)	\$467,000	\$87,000	\$20,422	\$66,471	\$75,530
B (Moderate Injury)	\$127,100	\$174,239	\$39,892	\$129,991	\$150,847
C (Minor Injury)	\$6,500	\$330,590	\$77,471	\$257,452	\$286,323
PDO Crashes					
O (Property Damage Only)	\$4,374	\$64,669	\$55,780	\$39,906	\$45,860
Total Annual Safety Cost		\$750,641	\$221,164	\$576,511	\$643,199

A Street Alternatives Comparisons

Delay Costs	<u>No-Build</u> Signal Interchange	<u>A1</u> Roundabout Interchange	<u>A2</u> 6-Lane Signal Interchange	<u>A3</u> 5-Lane Signal Interchange
Total Delay (Veh-Hours)	4,164	4,944	4,035	4,403
Delay Cost (Per Year)	\$22M	\$26M	\$21M	\$23M

A Street Alternatives Comparisons

Project Capital Costs	<u>No-Build</u> Signal Interchange	<u>A1</u> Roundabout Interchange	<u>A2</u> 6-Lane Signal Interchange	<u>A3</u> 5-Lane Signal Interchange
Capital Costs (Construction and ROW)	-	\$26M	\$19M	\$19M

Schedule

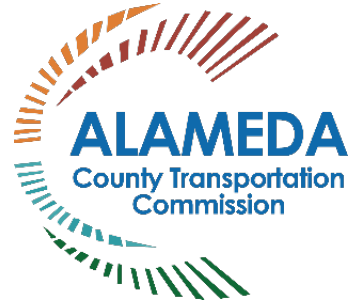
Milestone	Expected Completion
Environmental Technical Studies	Summer 2021
Draft Project Report	Summer 2021
Draft Environmental Document	Fall 2021
Final Environmental Document & Project Report	Winter 2022
Plans, Specs & Estimate	TBD

Staff's Recommendation

- **Staff's Recommended Preferred Alternative is A2**
 - Improves Safety
 - Improves Pedestrian and Bicycle Connectivity
 - Minimizes Right-of-Way Impacts
 - Community Support
 - Lowest Cost
 - Lowest Post-Implementation Traffic Operations Impacts
- Alternative A3 is staff's second preferred alternative

Selection of Preferred Alternative

- Staff requests that Council:
 - Provides feedback
 - Select a Preferred Alternative for the A Street Interchange Improvements



Feedback



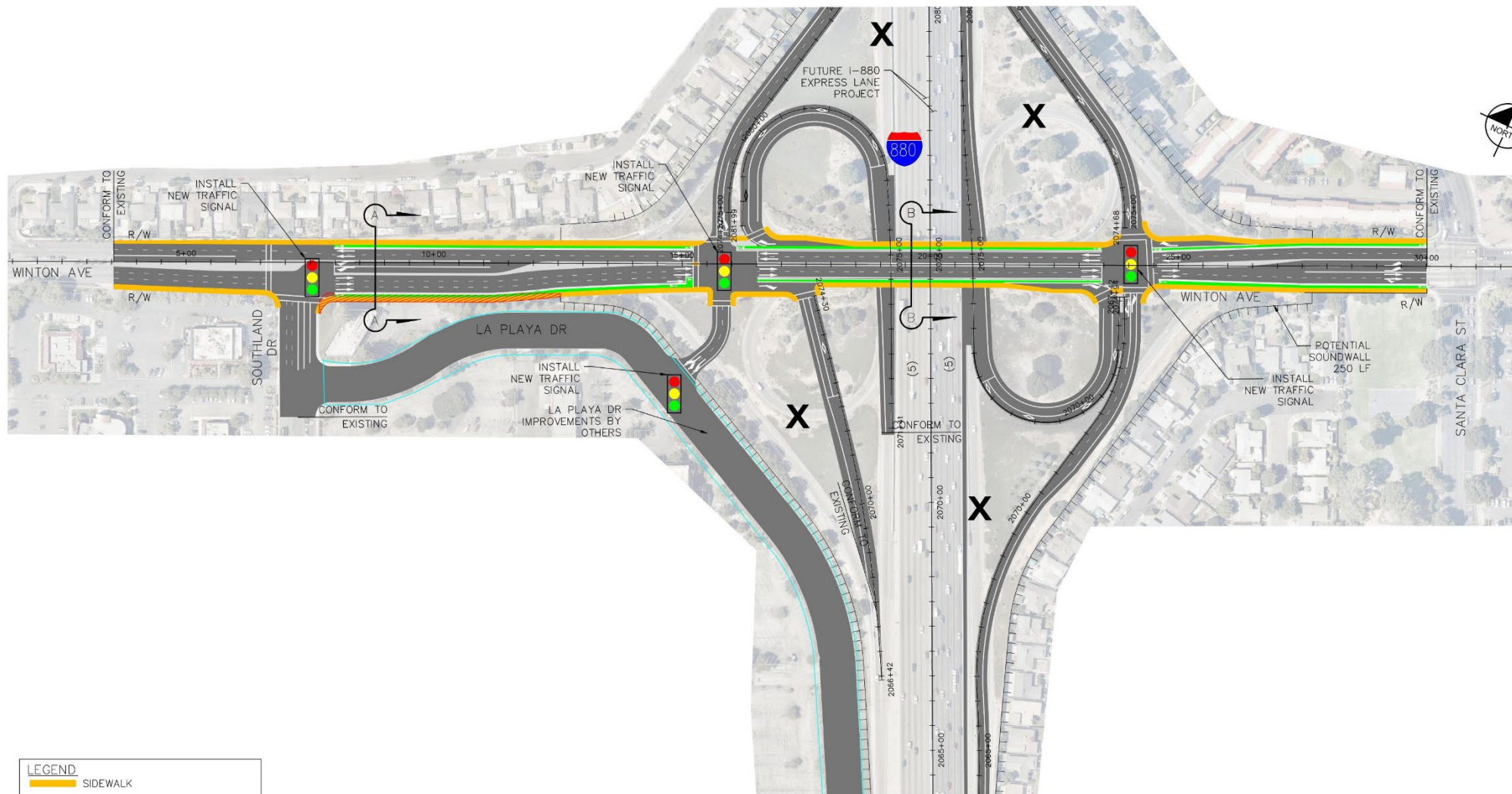
Kimley»Horn



Estimated Project Costs (2021 Dollars)

Project Scoping:	\$1.8 M
PE/Environmental:	\$ 3.5 M
Final Design:	\$ 11 M
Right of Way:	\$8 M
Construction*:	\$ 65 M
TOTAL:	\$ 89.3 M

*includes improvements on Winton Avenue (W2), A Street (A2) and mainline auxiliary lanes



LEGEND	
	SIDEWALK
	BIKE LANE
	NEW MEDIAN
	PAVEMENT OVERLAY/WIDENING
	ROW IMPACTS
	LIMITS OF LA PLAYA DR IMPROVEMENTS
	SOUNDWALL
	RAMPS TO BE DEMOLISHED
	EXISTING ACCESS CONTROL
	PROPOSED ACCESS CONTROL

Project Impacts

- Requires conversion of La Playa Drive to a public street from Southland Drive to Hesperian Boulevard
- Limited benefit to local traffic operations
- Approval issues with FHWA and Caltrans

W1

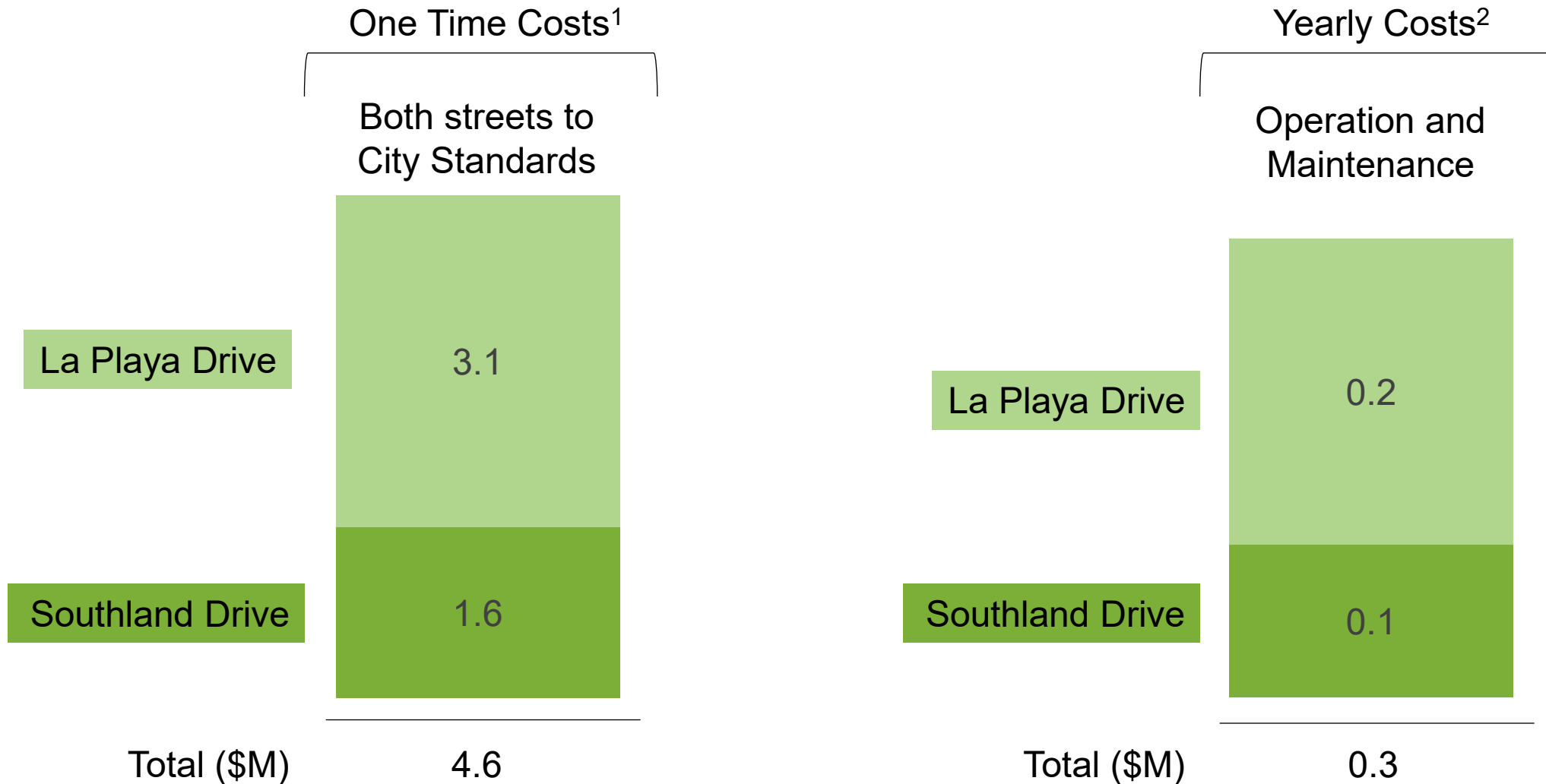
I-880/ WINTON AVENUE INTERCHANGE
DIRECT ACCESS TO LA PLAYA DRIVE

SCALE 1" = 100'

La Playa Drive & Southland Drive Coordination



La Playa Drive & Southland Drive Cost Analysis



1. Acquisition Costs not included. To be negotiated with property owners.

2. Sweeping, Traffic Signals, Drainage Structure Cleaning, Pavement Rehabilitation after 10 years (annual basis)

PUBLIC HEARING

ITEM #3

PH #21-015

**COVENANT HOUSE
30 BED TRANSITIONAL AGE
YOUTH SHELTER
27211 TYRELL AVENE**

Development Services Department

February 23, 2021 City Council
Covenant House California

Photo courtesy of Lory Hawley





PROPOSAL

Take Emergency action to help implement a project that creates a 30-bed Transitional Age Youth shelter for youth at risk of being homeless

OPERATOR

Covenant House California

LOCATION

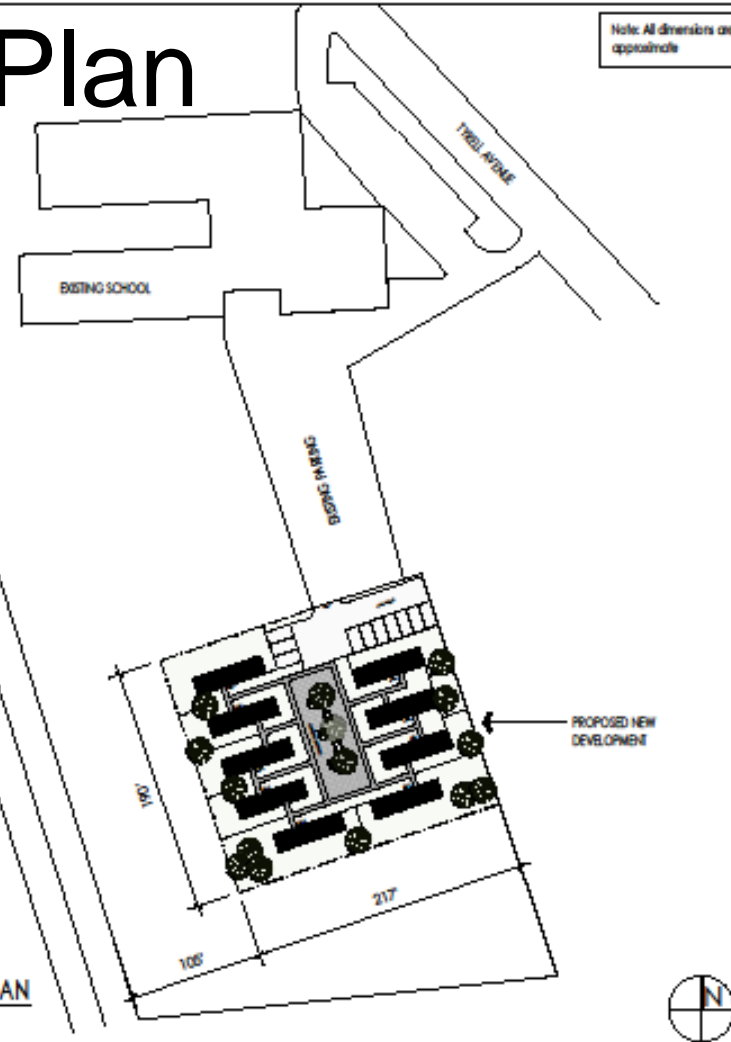
27211 Tyrrell Avenue (HUSD property)

Overall Site Plan



EXISTING SITE PLAN. NTS

PROPOSED OVERALL SITE PLAN
1/128" = 1'



Note: All dimensions are approximate

Status:

CONCEPT DESIGN

Project Name:

HOUSING AT
Hayward



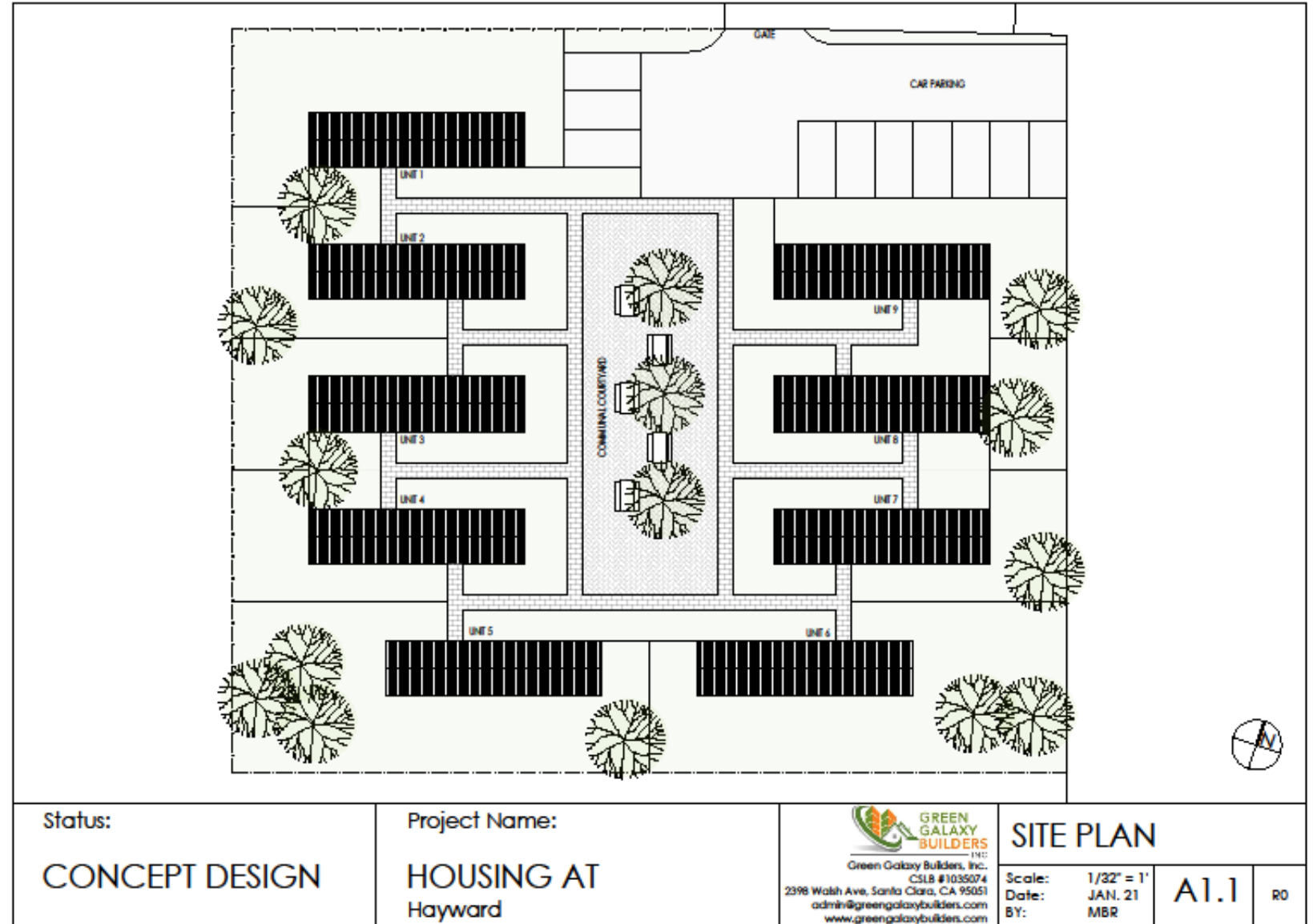
OVERALL SITE PLAN

Scale: NTS
Date: JAN. 21
BY: MBR

A1.0

R1

Site Plan

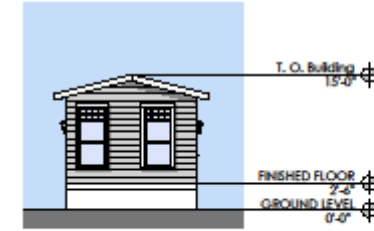


Unit Elevations



01 FRONT ELEVATION

1/16" = 1'



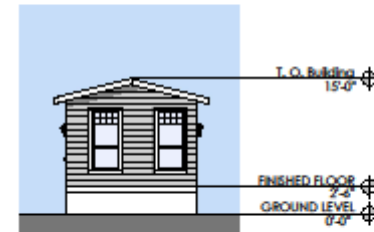
02 REAR ELEVATION

1/16" = 1'



03 BACK ELEVATION

1/16" = 1'



04 HITCH END ELEVATION

1/16" = 1'

Status:

SCHEMATIC DESIGN

Project Name:

COVENANT HOUSING
At Hayward



Green Galaxy Builders, Inc.
CSLB #1035074
2398 Walth Ave, Santa Clara, CA 95051
admin@greengalaxybuilders.com
www.greengalaxybuilders.com

ELEVATIONS

Scale: 1/16" = 1'
Date: FEB. 21
BY: MBR

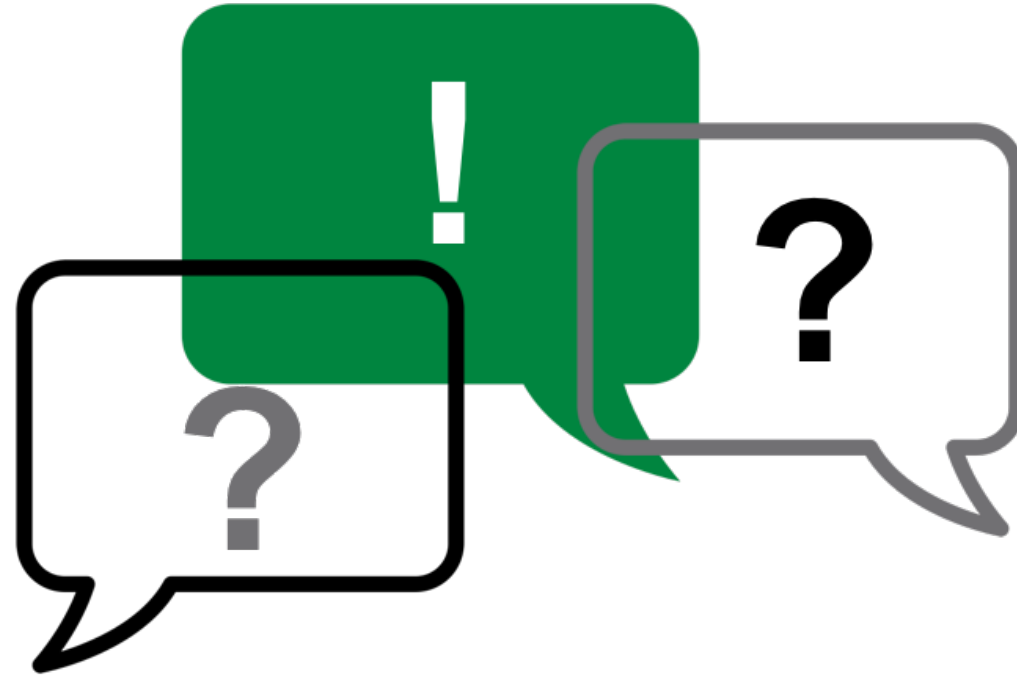
A2.0

RO

Recommendation

City Council adopts a Resolution to take emergency actions to allow for the construction of a 30-bed Transitional Age Youth Shelter on a portion of Hayward Unified School District property to address the homeless shelter crisis in the City of Hayward by extending the shelter crisis (created by Resolutions 18-027 and 19-014) until December 31, 2021 and suspending all land use and zoning regulations in order to expedite the implementation of the shelter

Questions



LEGISLATIVE BUSINESS

ITEM #4

LB 21-006

FY 2021 MID-YEAR BUDGET REVIEW & GENERAL LONG RANGE FINANCIAL MODEL UPDATE

General Fund Long Range Financial Model Update



Dustin Claussen, Director of Finance

FY 2021 Adopted Budget

Summary of Costing Saving Measures

	General Fund	All Other Funds	TOTAL
Supplies & Services Reduction	\$ 600,037		
Deferral of Planned OPEB Arc Payment	\$ 4,600,000		
Reduction in General Fund Transfers	\$ 1,235,000		
Reduction in Internal Service Fund Transfers	\$ 1,750,000		
Program Reductions	\$ 1,821,650	\$ 620,065	
Furlough/COLA Deferral	\$ 1,606,655	\$ 701,723	
Total Cost Saving Measures	\$ 11,613,342	\$ 1,321,788	\$ 12,935,130

Summary of Proposed General Fund Mid-Year Changes (Expenditures)

Previous Council Approved Appropriation	FY 2021 Impact (\$)
Appropriations of CARES Act COVID-19 Relief Funds	\$1,979,381
COVID-19 Testing Site Administration-La Familia	\$749,999
COVID-19 Related Expenditures	\$1,000,000
Cost for Demolition of Holiday Bowl Site	\$752,500
Grant/Donation Appropriations	\$102,750
Previous Council Approved Appropriations Subtotal	\$4,584,630
Proposed Mid-Year Requests (new)	
Net reduction of Expenditures	(\$31,500)
Reduction in Transfer Out to Other Funds	(\$40,000)
Proposed Mid-Year Requests (new) Subtotal	(\$71,500)
TOTAL CHANGE IN GENERAL FUND EXPENSES	\$4,513,130

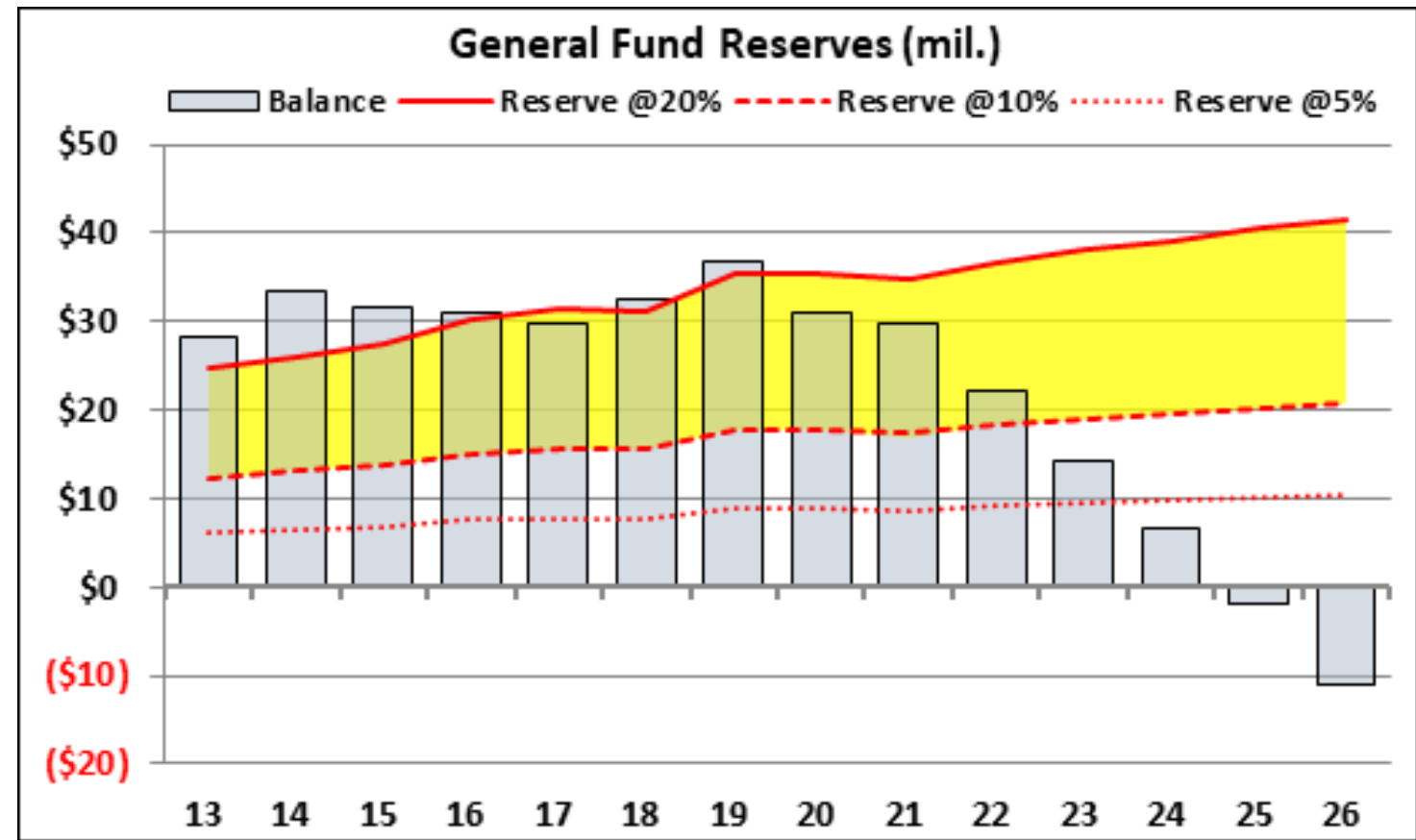
Proposed FY 2021 Mid-Year Changes – General Fund

<i>\$ in thousands</i>	FY 2021 Adopted	Change	FY 2021 Revised
Revenue			
Property Tax		\$1,500	
Sales Tax		\$2,000	
Utility Users Tax		(\$1,000)	
Real Property Transfer Tax		\$1,000	
Transient Occupancy Tax		(\$800)	
Cannabis Tax		\$400	
Intergovernmental Revenue		\$3,479	
Library Fines		(\$30)	
Total Revenue	\$166,315	\$6,549	\$172,864
Expenditures			
No Mid-Year Personnel Requests		\$0	
Net Staffing Expenses	\$134,546	\$0	\$134,546
Dixon St Fire Emergency Shelter Assistance (City Manager's Office)		\$20	
Contingency Funds returned to Fund Balance (City Manager's Office)		(\$1,000)	
Consulting Services (Development Services)		\$450	
Contract Services for Revenue Recovery Services (Finance)		\$25	
Costs for Payment Kiosk (Finance)		\$13	
Legal Services (Human Resources)		\$229	
Contract Services - Job Classification Audit (Human Resources)		\$12	
Consultant Services Employee Relations Services (Human Resources)		\$50	
COVID-19 Contact Tracing (Human Resources)		\$50	
Rapid Turnaround DNA Program per SB 22 (Police)		\$60	
Correction: restore operating budget inadvertently reduced (PW)		\$60	
Previous Council Approved Appropriation - Non-Personnel Expenses		\$4,585	
Net Operating Expenses	\$25,987	\$4,553	\$30,540
Transfer-Out to Facilities Capital Fund - Secure Foothill Parking Garage		\$20	
Transfer-Out: Correction program reduction to CIP		(\$60)	
Transfers to Other Funds	\$9,034	(\$40)	\$8,994
Total Expenditures	\$169,567	\$4,513	\$174,080
Total Surplus/(Shortfall)	(\$3,252)		(\$1,216)

Updated General Fund 5-Year Forecast

GENERAL FUND FORECAST - Proposed FY 2021 Mid-Year Changes <i>in thousands</i>					
	FY 2021 Year 1	FY 2022 Year 2	FY 2023 Year 3	FY 2024 Year 4	FY 2025 Year 5
Revenues	\$172,864	\$176,296	\$182,154	\$188,438	\$193,816
Expenditure	174,080	183,757	190,082	195,998	202,257
Net Change in Reserve - Surplus / (Shortfall)	(1,215)	(7,460)	(7,928)	(7,559)	(8,441)
Beginning Balance*	\$30,848	\$29,632	\$22,172	\$14,244	\$6,684
<i>Net Change in Reserve - Surplus / (Shortfall)</i>	(1,215)	(7,460)	(7,928)	(7,559)	(8,441)
Ending Balance	\$29,632	\$22,172	\$14,244	\$6,684	(1,757)
Target to maintain 20% GF Reserves in Operating Expenses	\$34,816	\$36,751	\$38,016	\$39,200	\$40,451
General Fund Reserve Level as % of Total Expenses	17.0%	12.1%	7.5%	3.4%	(0.9%)
Amount Above or (Below) Target 20%	(\$5,184)	(\$14,578)	(\$23,772)	(\$32,516)	(\$42,209)
Percentage Above or (Below) Target 20%	(14.89%)	(39.7%)	(62.5%)	(82.9%)	(104.3%)

Long Range General Fund Reserve Projection



General Fund 5-Year Forecast w/ Additional OPEB Contribution (\$1M)

GENERAL FUND FORECAST - Proposed FY 2021 Mid-Year Changes <i>in thousands</i>					
	FY 2021 Year 1	FY 2022 Year 2	FY 2023 Year 3	FY 2024 Year 4	FY 2025 Year 5
Revenues	\$172,864	\$176,296	\$182,154	\$188,438	\$193,816
Expenditure	175,080	183,757	190,082	195,998	202,257
Net Change in Reserve - Surplus / (Shortfall)	(2,215)	(7,460)	(7,928)	(7,559)	(8,441)
Beginning Balance*	\$30,848	\$28,632	\$21,172	\$13,244	\$5,684
Net Change in Reserve - Surplus / (Shortfall)	(2,215)	(7,460)	(7,928)	(7,559)	(8,441)
Ending Balance	\$28,632	\$21,172	\$13,244	\$5,684	(\$2,757)
Target to maintain 20% GF Reserves in Operating Expenses	\$35,016	\$36,751	\$38,016	\$39,200	\$40,451
General Fund Reserve Level as % of Total Expenses	16.4%	11.5%	7.0%	2.9%	(1.4%)
Amount Above or (Below) Target 20%	(\$6,384)	(\$15,578)	(\$24,772)	(\$33,516)	(\$43,209)
Percentage Above or (Below) Target 20%	(18.23%)	(42.4%)	(65.2%)	(85.5%)	(106.8%)

Summary of
Proposed
Mid-Year
Changes for
Other Funds
(Expenditures)

\$ in Thousands

	FY 2021 Impact (\$)
Previous Council Approved Appropriation	
Appropriation of CDBG COVID-19 funding	\$1,200
Appropriation of Grants/Donations	\$500
East Bay Dischargers Authority Maintenance Agreement	\$134
2020 Urban Water Management Plan	\$140
Appropriation of Measure BB Paratransit for Safe Routes for Seniors	\$2,700
Previous Council Approved Appropriations Subtotal	\$4,674
Proposed Mid-Year Requests (new)	
Water/Sewer Fund - PPE Supplies	\$40
Water Fund - Bank Processing Fees	\$95
Water Fund - Payment Kiosk	\$13
Recycled Water Fund - Unanticipated repair and maintenance	\$35
Airport Fund - Energy/Water Increase	\$53
HOME Fund - Reconcile adopted budget with actual award allocation	\$8
Landscape & Lighting Assessment District Funds - Water Increase	\$80
Reallocation of Measure BB Operating Fund to Measure BB Capital Fund for Safe Routes for Seniors	(\$2,700)
Transfer-Out to Recycled Water Fund for Debt Payment	\$600
Transfer-Out of Sewer Operating to Sewer Capital to correct FY 2019 Deposit of Connection Fee Revenue	\$4,700
Proposed Mid-Year Requests (new) Subtotal	\$2,923
TOTAL OTHER FUNDS EXPENSES	\$7,597

Summary of
Proposed
Mid-Year
Changes for
CIP Funds
(Expenditures)

\$ in Thousands

	FY 2021 Impact (\$)
Previous Council Approved Appropriation	
Hayward Boulevard Safety Improvement Feasibility Study	\$30
Mission Boulevard Protected Bikeway Project	\$223
Hayward Housing Navigation Center	\$11
ATSPM System Project	\$328
Headworks Screens Project	\$4,598
Recycled Water Treatment Facility	\$75
EnerGov Online Permitting Solution	\$204
Previous Council Approved Appropriations Subtotal	\$5,469
Proposed Mid-Year Requests (new)	
Measure BB CIP Paratransit Fund - Transfer of budget from Operating	\$2,700
Measure BB Paratransit for Safe Routes for Seniors	
General Capital Project Fund - Secure Foothill City Center Parking Garage Perimeter	\$20
Water Improvement Fund - Reduction in Transfer-Out to correct duplicate budget entry for debt service payment	(\$273)
Sewer Replacement - Unanticipated Emergency and Spot Repairs	\$100
Airport Capital Fund - Project scope Revision to CCTV Upgrade Projecting, including installation of new gate card readers.	\$100
Proposed Mid-Year Requests (new) Subtotal	\$2,647
TOTAL CIP FUNDS EXPENSES	\$8,116

Questions

