

**SPECIAL
CITY COUNCIL MEETING**

MAY 14, 2022


PRESENTATION

WORK SESSION

ITEM #1

WS 22-014

**COUNCIL BUDGET
WORK SESSION
REVIEW PROPOSED FY 2023
OPERATING BUDGET &
FIVE-YEAR PLAN
AND RECEIVE AND DISCUSS
DEPARTMENT BUDGET
PRESENTATIONS**



Proposed FY 2023 Operating Budget Work Session #1

May 14, 2022

Agenda



FY 2023 Proposed Budget Overview



Maintenance Services Department



Human Resources Department



Fire Department



Public Safety Workshop Update



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 – Look Back of Revenue vs .Expenses

<i>\$ in thousands</i>	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Proposed
TOTAL REVENUE	\$170,107	\$184,641	\$190,870	\$199,141
Personnel	134,140	142,546	\$148,889	\$153,763
Supplies & Services	13,025	12,683	10,477	11,780
Internal Service Fees	16,858	14,048	14,890	16,766
Debt Service	2,015	2,993	2,851	2,850
Capital Outlay/Projects	5,826	2,374	5,442	3,910
Economic Development / Other Funds	350	350	775	350
Insurance	3,139	3,902	4,282	4,568
TOTAL EXPENSES	\$175,353	\$178,896	\$187,606	\$193,986
Change in Reserve - Surplus / (Shortfall)	(\$5,246)	\$5,745	\$3,264	\$5,155

General Fund Five Year Forecast Update Proposed FY 2023

General Fund Forecast (FY 2023 Proposed)	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
\$ In thousands					
Revenue	\$191,891	\$198,859	\$206,582	\$213,585	\$218,811
Expenditures	193,986	205,972	212,403	218,220	224,125
Net Change in Reserve-Surplus / (shortfall)	(\$2,095)	(\$7,113)	(\$5,821)	(\$4,635)	(\$5,314)
Beginning Balance	\$39,394	\$44,548	\$37,435	\$31,614	\$26,979
<i>Net Change in Reserve - Surplus / (Shortfall)</i>	<i>(2,095)</i>	<i>(7,113)</i>	<i>(5,821)</i>	<i>(4,635)</i>	<i>(5,314)</i>
<i>American Rescue Plan Act (ARPA) Funding</i>	7,250				
Ending Balance	\$44,548	\$37,435	\$31,614	\$26,979	\$21,665

Key Cost Drivers Impacting the General Fund

Dedication to addressing growing community needs



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graph TD; A[Dedication to addressing growing community needs] --> B[Raising costs of services]; B --> C[Restoration of Program and Service Reductions in several areas]; C --> D[Escalating CalPERS retirement costs, and Council's commitment to fully funding the OPEB ARC];
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Raising costs of services

Restoration of Program and Service Reductions in several areas

Escalating CalPERS retirement costs, and Council's commitment to fully funding the OPEB ARC

How Property Tax is Allocated



Schools
45%



City of
Hayward
16%



County
15%



Special
District
16%



Others
8%

Proposed FY 2023 General Fund - Revenues

<i>\$ in thousands</i>	FY 2022 Projected	FY 2023 Proposed	Change YOY Projected (\$)	Change YOY Projected (%)
Property Tax	\$59,646	\$62,670	3,024	5%
Sales Tax	42,078	45,534	3,456	8%
UUT	17,542	18,000	458	3%
Real Property Transfer Tax	17,000	17,600	600	3%
Transient Occupancy Tax	1,500	1,500	-	0%
Cannabis Revenue	918	1,100	182	17%
Other Taxes/Franchises	16,551	16,235	(316)	-2%
Permits & Fees	6,405	7,038	633	9%
Other Revenue	17,660	18,243	582	3%
Transfer In-Other Funds	4,321	3,971	(350)	-9%
Transfer In - ARPA Funds	7,250	7,250	-	0%
Total Revenues	\$190,870	\$199,141	8,270	4%

Proposed FY 2023 General Fund - Expenses

<i>\$ in thousands</i>	FY 2022 Projected	FY 2023 Proposed	Change YOY Projected (\$)	Change YOY Projected (%)
Personnel	\$148,889	\$153,763	\$4,874	3%
Supplies & Services	10,477	11,780	1,302	11%
Internal Service Fees	14,890	16,766	1,876	11%
Debt Service	2,851	2,850	(1)	0%
Capital Outlay/Projects	5,442	3,910	(1,532)	-39%
Economic Development / Other Funds	775	350	(425)	-121%
Insurance	4,282	4,568	286	6%
Total Revenues	\$187,606	\$193,986	\$6,380	3%

Proposed FY 2023 – All Operating Funds

<i>\$ in thousands</i>	FY 2022 Adopted	FY 2023 Proposed
TOTAL REVENUE	\$357,187	\$395,614
Personnel	\$183,953	\$193,397
Supplies & Services	37,827	51,536
Internal Service Fees	18,176	20,699
Capital Outlay	282	282
Debt Services	16,863	18,229
All Other Uses	50,347	52,950
Transfers to Other Funds	42,041	61,926
TOTAL EXPENSES	\$349,489	\$399,020
Change in Reserve - Surplus / (Shortfall)	\$7,699	(\$3,406)

Key Cost
Drivers
Impacting
All Other
Funds

American Rescue
Plan Act Projects
and Programs

Raising costs of
services

Raising Cost of
Utility Services
and Water
Purchase

Restoration of
Program and
Service Reductions
in several areas

Questions and Discussion

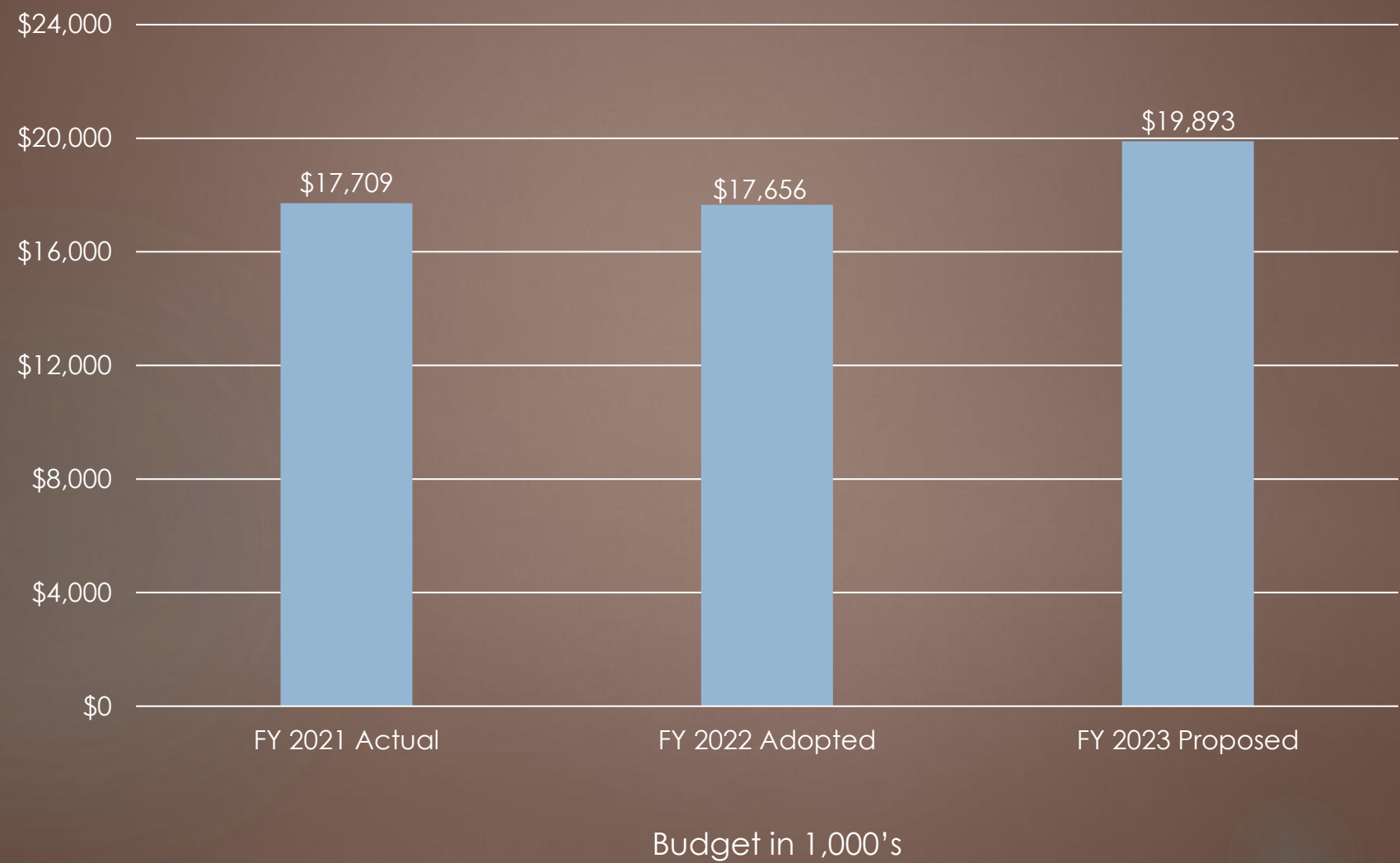




MAINTENANCE SERVICES DEPARTMENT FY 2023 BUDGET PRESENTATION

MSD Budget Comparison (All Funds)

FY 2021 - FY 2023



Significant Changes Planned for FY 2023



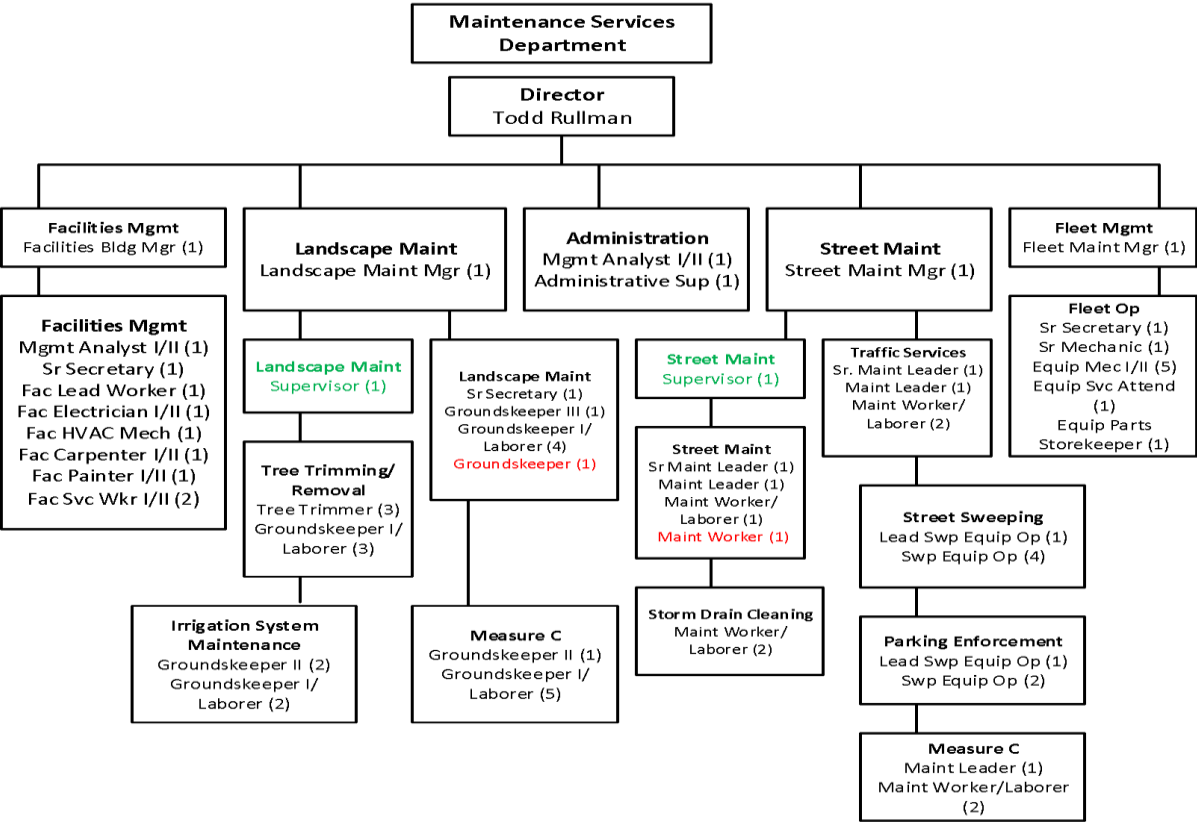
FY 2023 Significant Changes Planned

1. Add/Delete +1.0 FTE Streets Maintenance Supervisor/ -1.0 FTE Laborer/Maintenance Worker
2. Add/Delete +1.0 FTE Landscape Maintenance Supervisor/ -1.0 FTE Laborer/Groundskeeper
3. Revenue increase- \$35k In-house parking collection (fully offsets FTE add/deletes above)
4. Add \$50k- Continuation of illegal dumping neighborhood pilots & roll-out of "Second Saturday" events
5. Add \$75k- Increase Fleet ISF fuel budget by 8% due to global energy instability
6. Add \$72k- Increase Facilities ISF to fund dedicated temp. Facilities Service Worker at the Library

MSD Organization Chart



Position Key
Green – Add
Red - Delete



FTE
FY 2022 – 69
FY 2023 Proposed – 69

FY 2022 Highlights/Accomplishments



ARPA Funded
Projects

Cleaning Our
City



Greening Our
City

Illegal Dumping Pilot Project Update



Trash Depot Day

- South Garden Neighborhood
- Gading Neighborhood

Mobile Trash Depot

- Tyrrell Neighborhood

Mobile Trash Depot

- Arf Neighborhood

Illegal Dumping Pilot Project

Next Steps FY 2023



Disposal Day Event – New Program

- Six - Second Saturday Events, Even Months
- Free Trash Disposal at City Transfer Site
- Open to all Single Family and Multi Unit Residence City Wide

Mobile Trash Depot – Pilot Continued

- Focus on Multi Housing Neighborhoods and Hot Spots
- Utilize Additional Communication Methods
- Opportunities to Educate about Disposal Day and Other Free Services

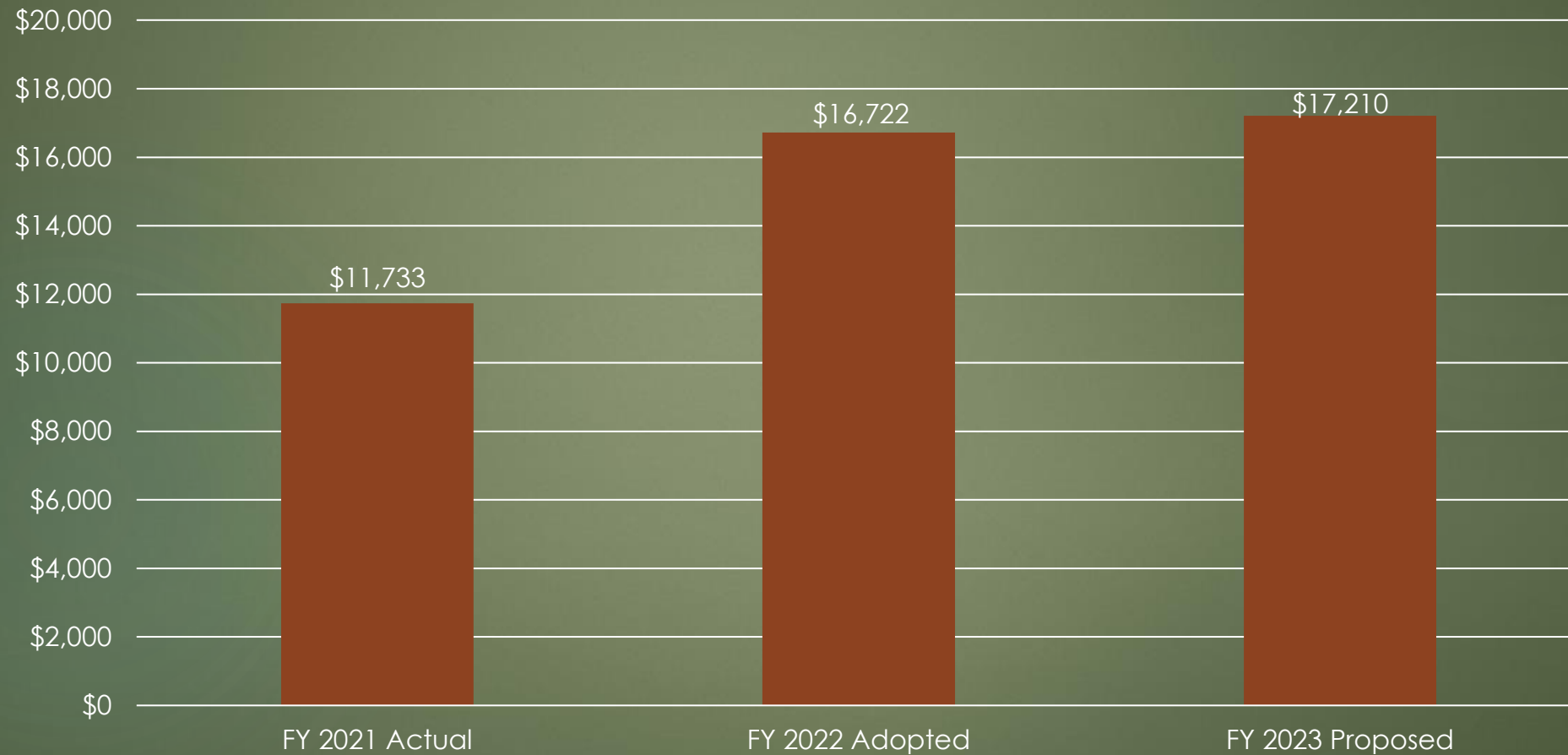
Questions & Discussion





HUMAN RESOURCES DEPARTMENT FY 2023 BUDGET PRESENTATION

HR Budget Comparison (All Funds) FY 2021 - FY 2023



Budget in 1,000s

Significant Changes Planned for FY 2023



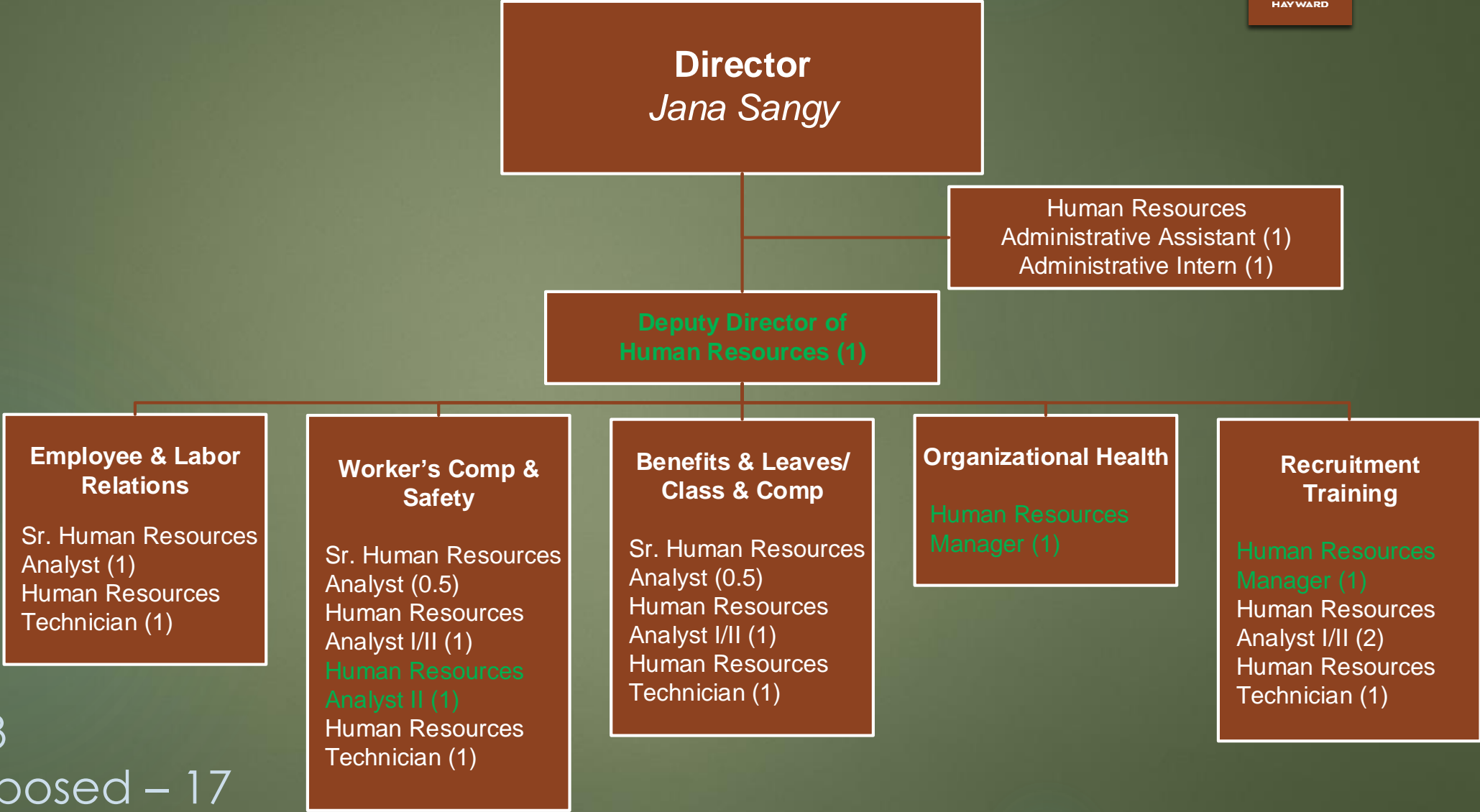
FY 2023 Significant Changes Planned

1. Addition of 4.0 FTE Deputy Director of Human Resources, Human Resources Manager – Organizational Health, Human Resources Manager – Recruitment, Management Analyst (2-Year Limited-term) — All additional proposed positions intended to enhance department leadership and meet the ongoing needs of a growing organization.
2. Additional resources to retain a consultant to conduct recruitments for the executive level positions (\$45,000).
3. Additional resources dedicated to retaining consultants/legal representation as needed for employee relations matters, including investigations, (\$195,000).
4. Additional resources to support compensation studies and position classification work (\$85,000).
5. Increase of \$62,174 in temporary personnel services to cover current and on-going temporary assignments in Human Resources.
6. Additional resources to support development of the Human Resources department, including engaging in strategy and implementation of organizational study findings (\$27,000).

HR Organization Chart



Position Key
Green – Add
Red - Delete



FTE

FY 2022 – 13

FY 2023 Proposed – 17

FY 2022 Highlights / Accomplishments



- ▶ Successfully transitioning employees back to City Hall.
- ▶ Bargaining and implementing the City's vaccine policy in collaboration with our all City Labor.
- ▶ Ratifying contracts with HAME, SEIU and Local 21 that are fair to the workforce and affordable for the City.
- ▶ Implementing and administering the City's COVID-19 Program
- ▶ Navigating the ever-changing legal and regulatory environment of the pandemic.

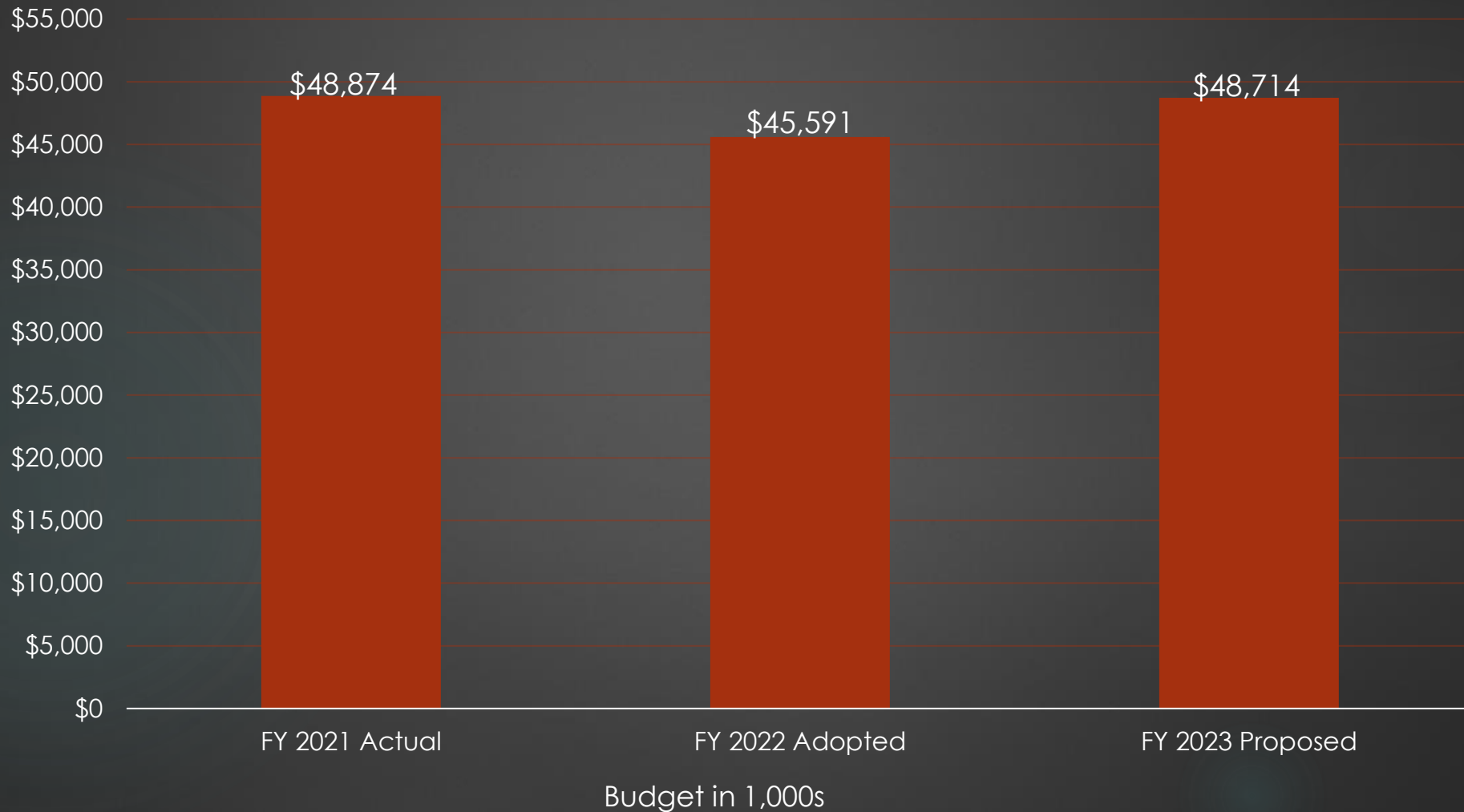
Questions & Discussion





HAYWARD FIRE DEPARTMENT FY 2023 BUDGET PRESENTATION

Fire Budget Comparison (All Funds) FY 2021 - FY 2023



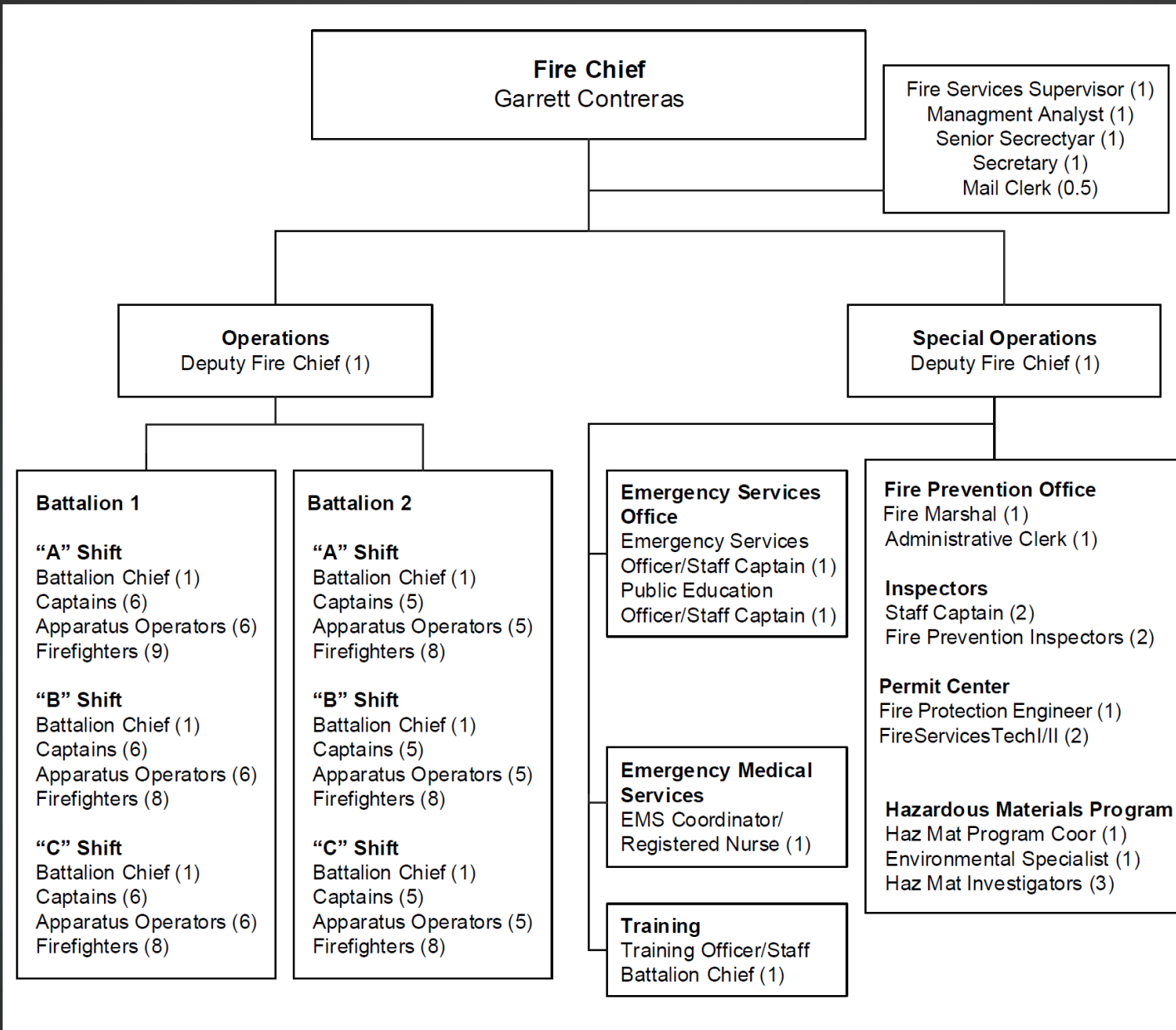
Significant Changes Planned for FY 2023



FY 2023 Significant Changes Planned

1. Increase of \$79,500 in supplies and services operating budget to align operating budget with actual expenditures and reallocate resources.
2. Increase of \$53,000 in contract services, including mental health support services.
3. Implementation of vendor management software with a one-time cost of \$24,800
4. Increase of \$100,000 in annual health screening and EMS Director services

Fire Organization Chart



FTE

FY 2022 – 146.5

FY 2023 Proposed – 146.5

FY 2022 Highlights / Accomplishments



- ▶ Launched Mobile Integrated Health Unit (MIHU) pilot program
- ▶ Completed Local Hazard Mitigation Plan Update
- ▶ Delivered LifeScan pre-cancer and health screening services to all sworn staff
- ▶ Completed 78% of construction for Fire Station 6 and training center
- ▶ Completed 70% of the Department's strategic plan

Questions & Discussion





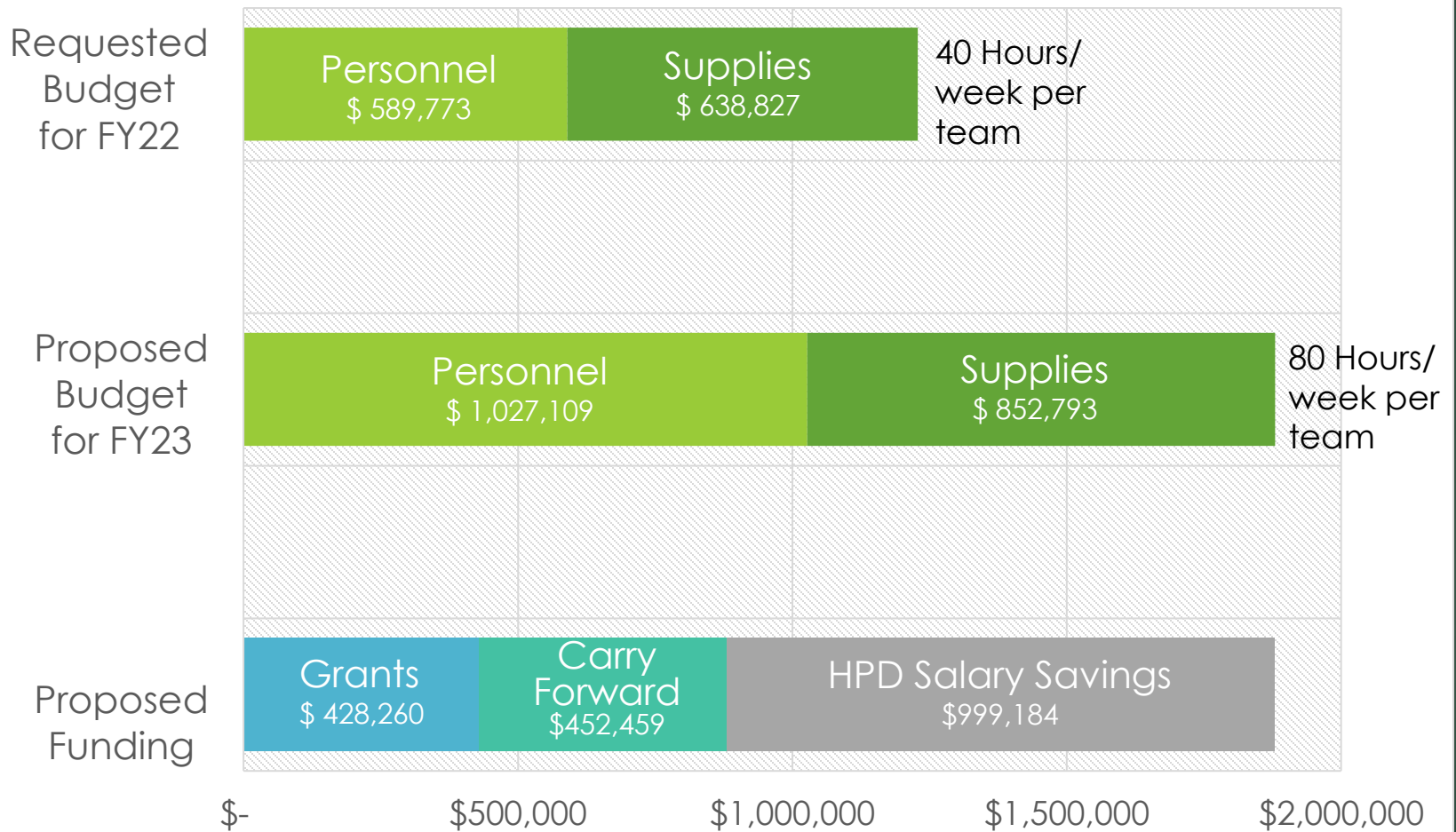
CITY MANAGER'S OFFICE PUBLIC SAFETY PROJECTS FY 2023 BUDGET PRESENTATION

Public Safety Projects with No FY 2023 Budget Request

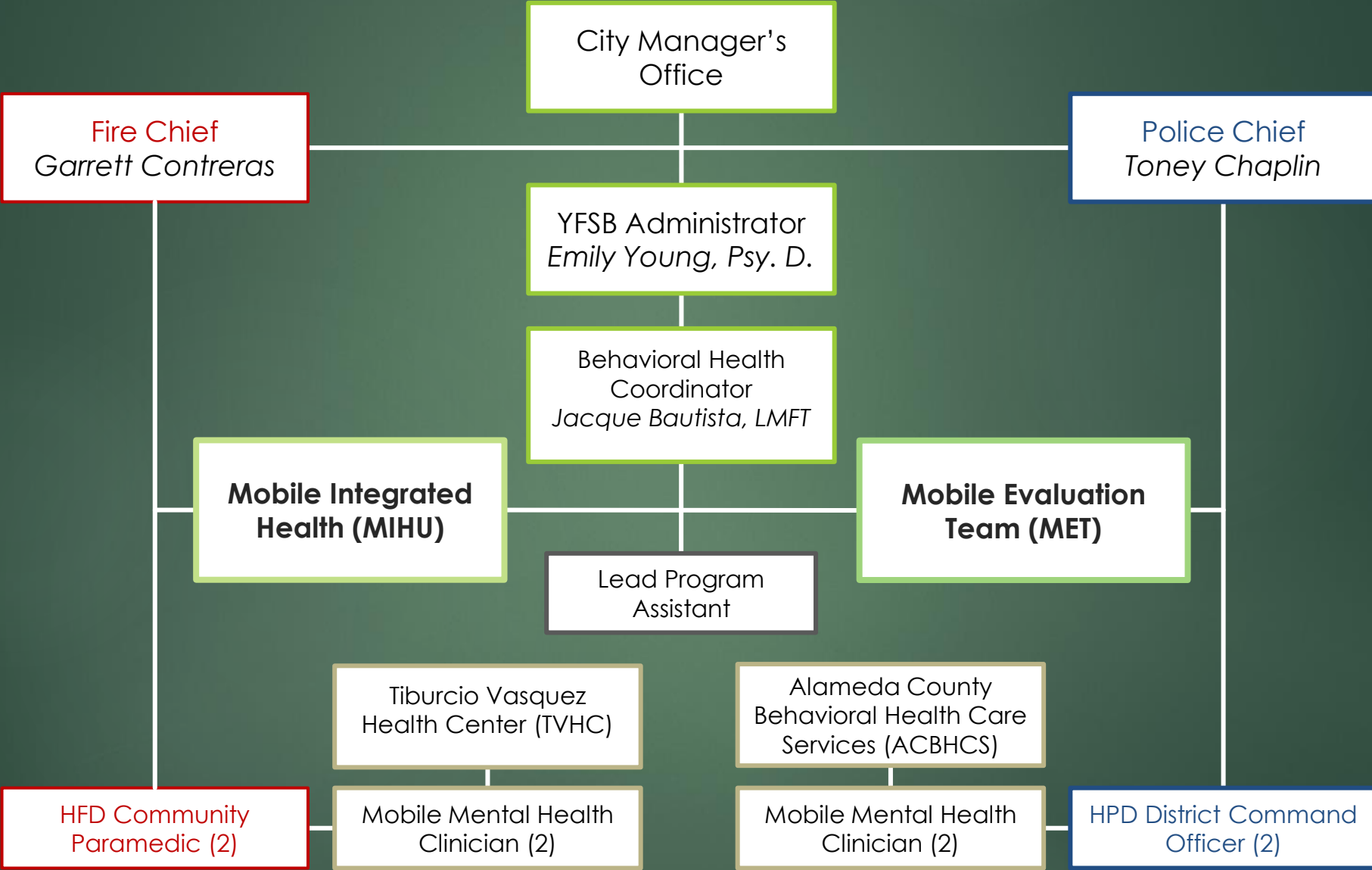
SR #	Project	Budget Request
Q5c	Dispatch Needs Assessment and Capacity Improvement	Dispatch improvements request will be submitted after study is completed
Q5h	Community Services Officers Respond to Property Crimes	Funded using existing staff resources
Q5j	Neighborhood Participatory Budgeting	Does not require more funding
Q5i	HPD Training Curriculum Working Group	Funded using existing staff resources
Q5g	Community Feedback and Complaint Liaison	Funded using existing staff resources

HEART Budget Request

(Strategic Roadmap Projects Q5d, Q5e, Q5f)



HEART FY 2023 Proposed Org Chart



HEART Pilot Positions: 5 → 10



Existing
Position (2)

Limited
Position
Term (5)

Contract
Position (2)

County
Funded (1)

Behavioral Health
Coordinator
Jacque Bautista
1 FTE funded in FY22

Lead Program
Assistant
1 FTE Proposed for FY23

MIHU – Mobile Integrated Health Unit

Community
Paramedic (1)
1 FTE in FY22

Mobile Mental
Health Clinician (1)
1 funded in FY22
*Limited term proposed for
FY23 if not able to
contract within Q1*

Community
Paramedic (1)
*2nd FTE proposed for
FY23*

Second Mobile
Mental Health
Clinician (1)
2nd proposed for FY23

MET – Mobile Evaluation Team

HPD District
Command Officer (1)
1 FTE in FY22

Mobile Mental
Health Clinician (1)
Covered by County

HPD District
Command Officer (1)
2nd FTE proposed for FY23

Second Mobile
Mental Health
Clinician (1)
1 proposed for FY23

FY 2022 Accomplishments



Dispatch Needs Assessment Meeting Milestones:

Current conditions report complete
(21 staff interviews, 5.5 hours of dispatch operations observation)

Final report completed by July 2022

Data systems assessment completed by July 2022

Alternative Response Models Up and Running:

CSO program operational since November 2021
(99 calls, 54 case reports)

MET operational since June 2021
(413 responses)

MIHU soft launched January 2022
(Initiated pilot responses, Created robust referral system)

People's Budget

(215 suggestions, 54 delegates, 27 proposals)

MIHU Soft Launch & Referral System Development

Types of Calls
Responded to
During Soft Launch:



Domestic
Violence

Family
Support

Person
Down

Individual
experiencing
homelessness

Lift
Assist

Crisis
Support

Learnings:

- Team's presence was well received
- People making the call to 911 often need service and support just as much as the family member receiving the direct service
- Many residents are at a loss when it comes to identifying a number or service to call for a non-emergency situation
- A clear, comprehensive referral system was needed for the team to track data and make data-driven improvements

FY 2023 Goals/Focus Areas



Increase Staffing to Support HEART Program Expansion

Explore funding models and revenue streams to ensure program sustainability

Hayward Communications Center (HCC)

- Implementation of Needs Assessment and data systems recommendations
- Initiate the five-year strategic plan

Peoples' Budget projects funded and implemented (at least 12)

Questions & Discussion

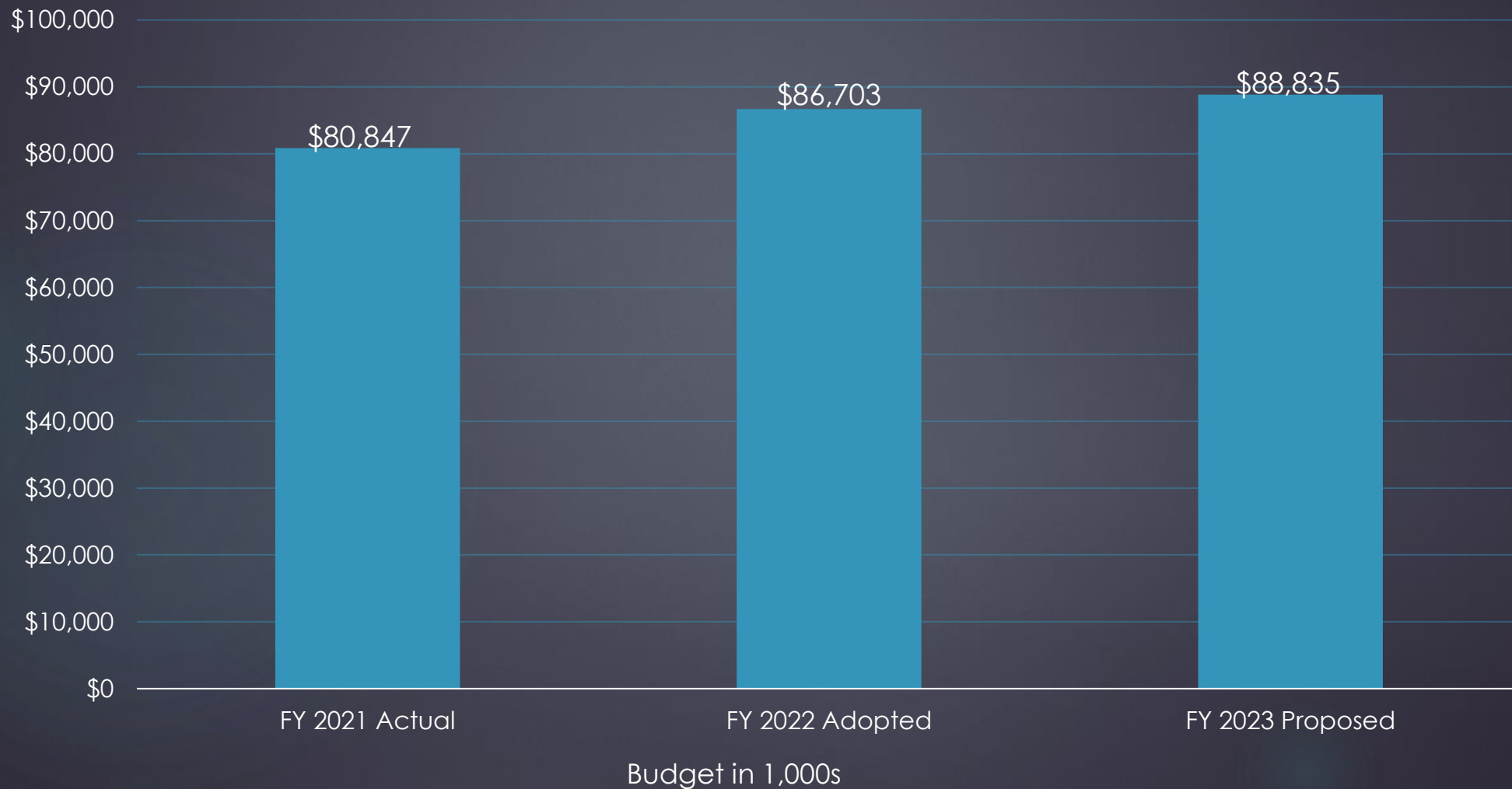




HAYWARD POLICE DEPARTMENT FY 2023 BUDGET PRESENTATION

HPD Budget Comparison (All Funds)

FY 2021 - FY 2023



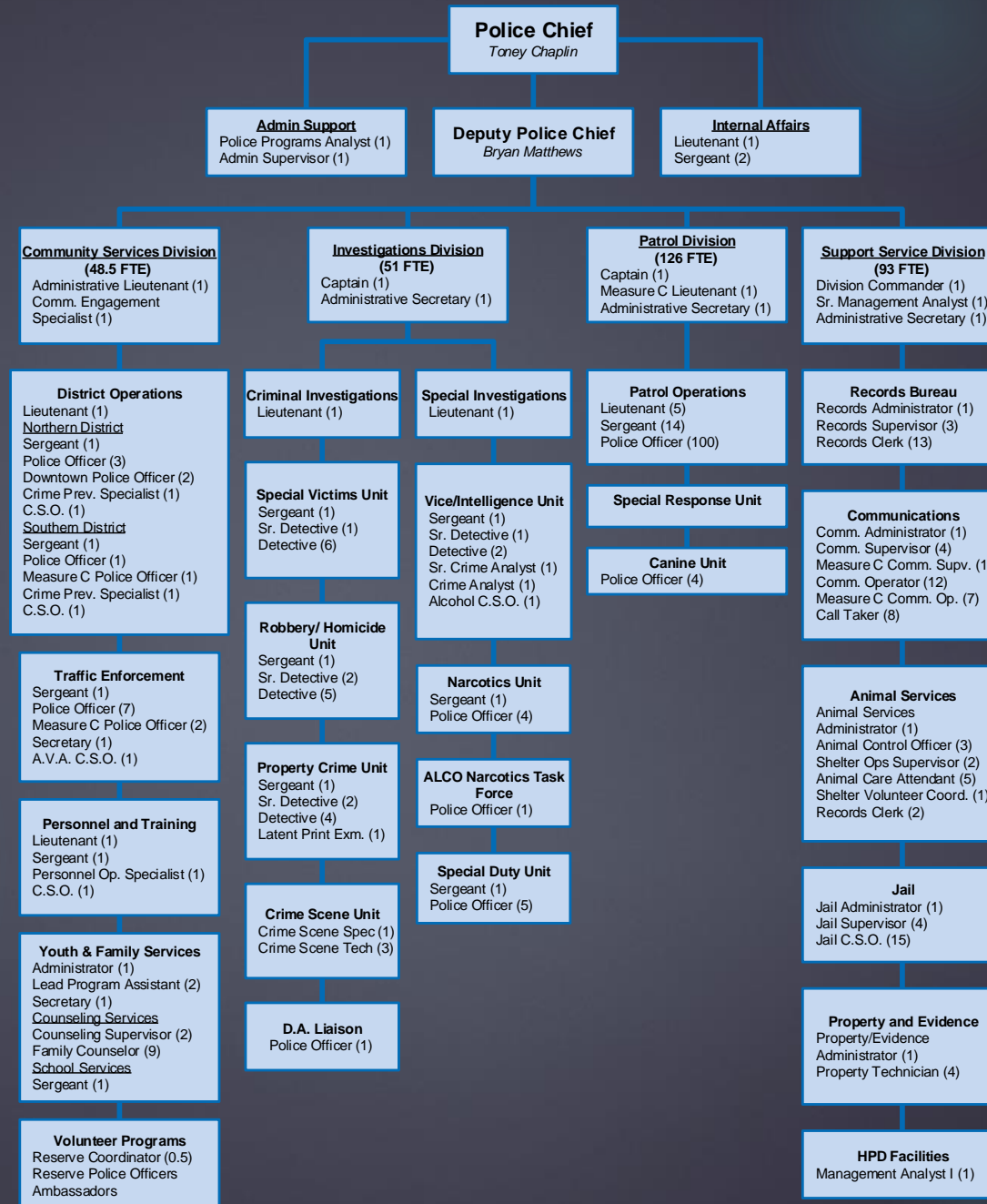
Significant Changes Planned for FY 2023



FY 2023 Significant Changes Planned
1. No significant changes are planned for FY 2023.

1. No significant changes are planned for FY 2023.

HPD Organization Chart



FTE

FY 2022 – 326.5

FY 2023 Proposed – 326.5

FY 2022 Highlights / Accomplishments



- ▶ Hayward Police Department was awarded CALEA reaccreditation which covers a four-year period
 - ▶ Accreditation embodies the precepts of community-oriented policing, increases community advocacy, and provides greater internal accountability
- ▶ Intake of "Ghost Guns" increased 25% from FY 2021 with two months of the fiscal year remaining
 - ▶ Hayward Police Department seized 33 "ghost guns" in fiscal year 2021 compared to 41 "ghost guns" seized in fiscal year 2022 with two months of the fiscal year remaining
- ▶ HMET program
 - ▶ Hayward Medical Evaluation Team pairs a Crisis Intervention Team (CIT) trained Hayward Police Officer with a behavioral health clinician from Alameda County Behavioral Health Care Services
 - ▶ From September 1, 2021 through March 1, 2022, HMET responded to 449 calls for service
 - ▶ Average of 75 calls for service per month

Questions & Discussion



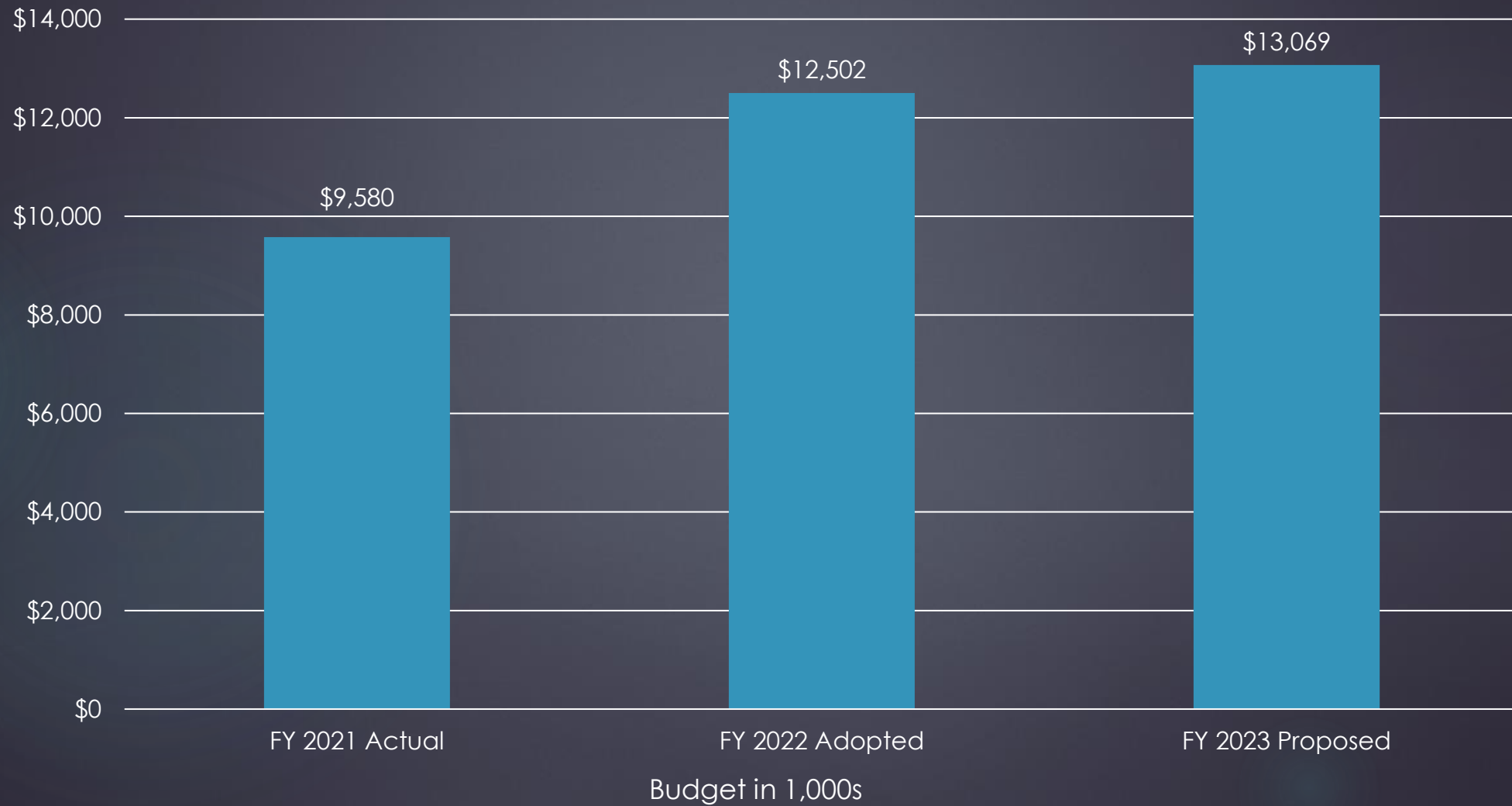


DEVELOPMENT SERVICES DEPARTMENT

FY 2023 BUDGET PRESENTATION

DSD Budget Comparison (All Funds)

FY 2021 - FY 2023



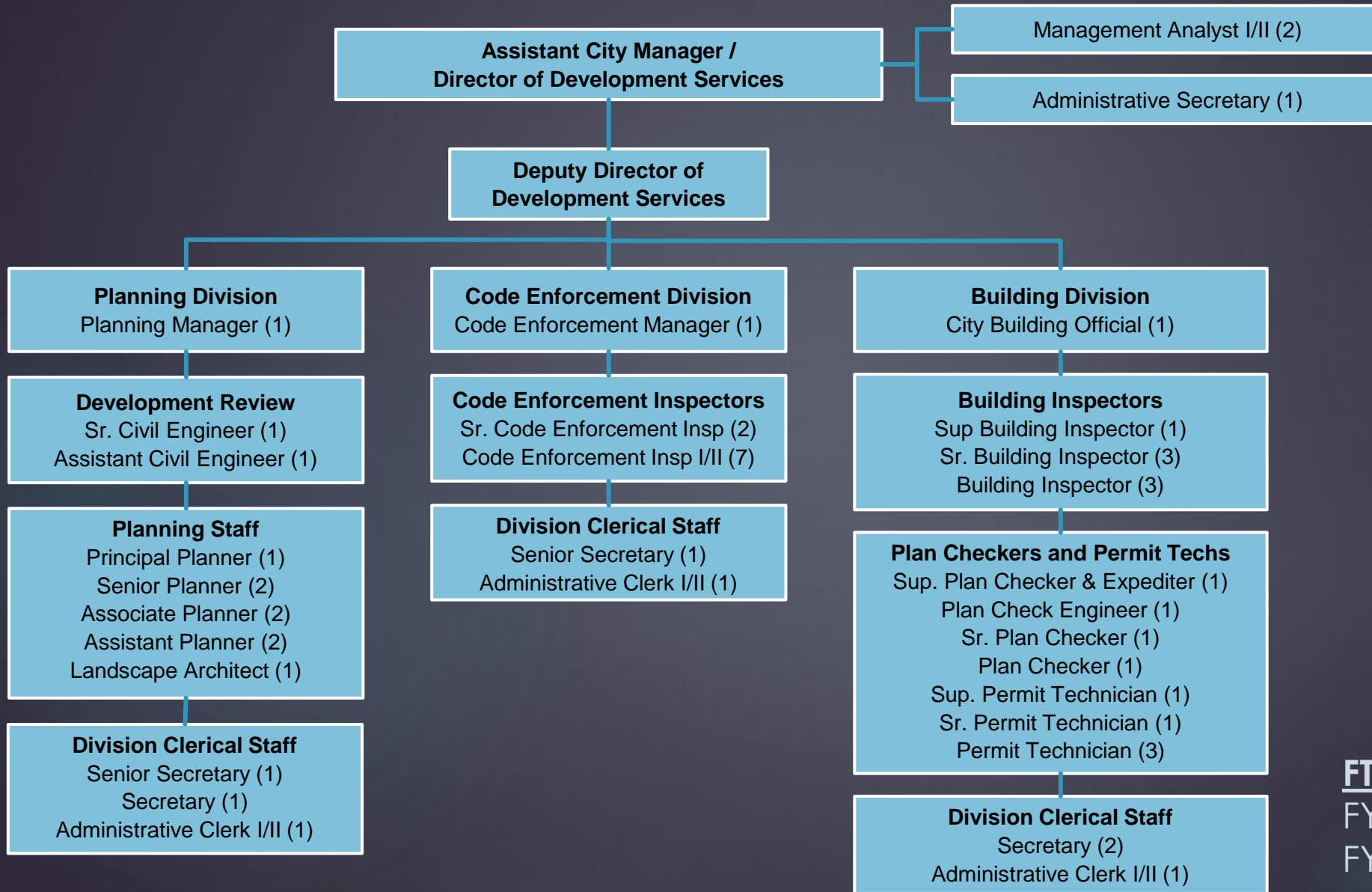
Significant Changes Planned for FY 2023



FY 2023 SIGNIFICANT CHANGES PLANNED

1. Increase of \$320,000 in Building Division Consulting Services budget to cover costs related to permit plan check and inspection services consistent with previous years' actual expenditures.

Development Services Organization Chart



FTE

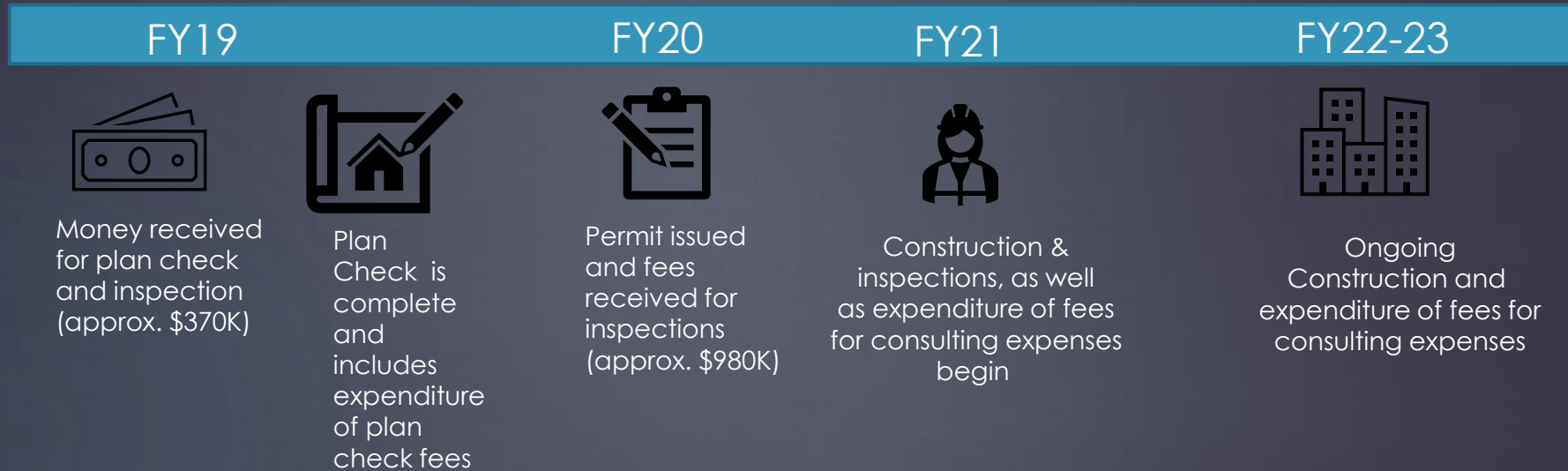
FY 2022 – 50

FY 2023 Proposed – 50

Building Permit Lifecycle



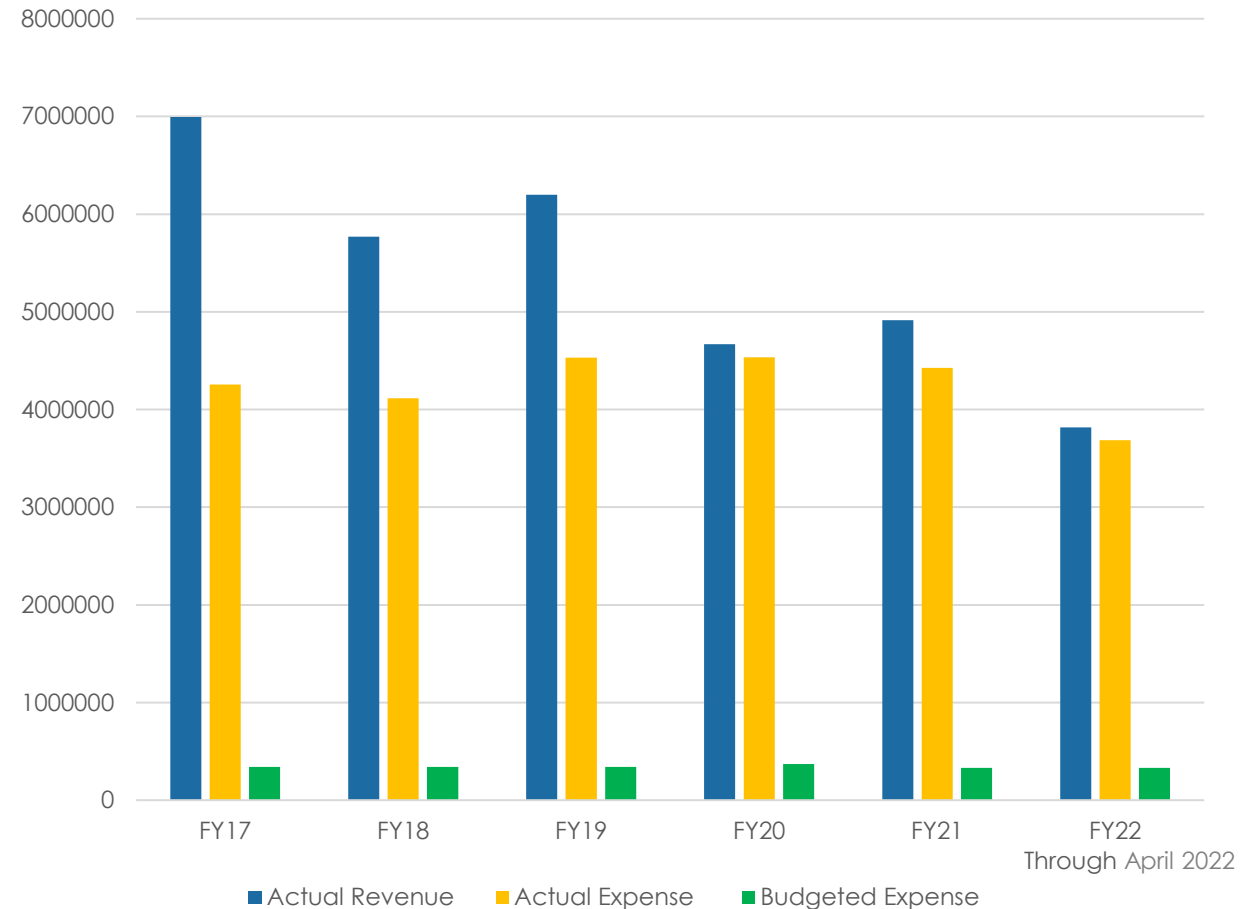
LINCOLN LANDING



- Actual revenues have exceeded actual expenditures over last five years
- Every year the budget needed for Building Division consulting services (i.e., outside plan check) is not sufficient, so staff returns to Council several times a year
- 5-year average of actual consulting expenses was \$1.7 million compared to budgeted amount of \$330,000
- Based on analysis of actual revenues and expenses over last five years, DSD requesting increase from \$330,000 to \$650,000 to more accurately reflect actual expenditures



Building: Revenue vs. Expense



FY 2022 Highlights / Accomplishments



- ❖ Significant community outreach associated with the Housing Element Update using a racial equity lens as identified on the City's Workplan to Incentivize Housing and the Strategic Roadmap
- ❖ In partnership with other City Departments including PD, Fire, Maintenance Services and Economic Development, adopted multiple ordinance amendments including Cannabis and Fireworks
- ❖ In partnership with IT's GIS Team, the Code Enforcement Division has implemented the region's first online monitoring and tracking GIS tool for vacant properties
- ❖ Several large construction projects started in calendar year 2022, such as the Hines Industrial site (AWS), Mirza (PG2), and Subaru (PG7)
- ❖ Commenced updates to the City's Zoning Ordinance and Object Standards for residential development, as well as to the Density Bonus Ordinance

Resource Changes Contemplated for FY 2024

- **Meet Priority Program Objectives and Resource Allocation**
 - **Code Enforcement programs**
- **Significant Demand & Succession Planning**
 - **Landscape support and complex Building Inspections**



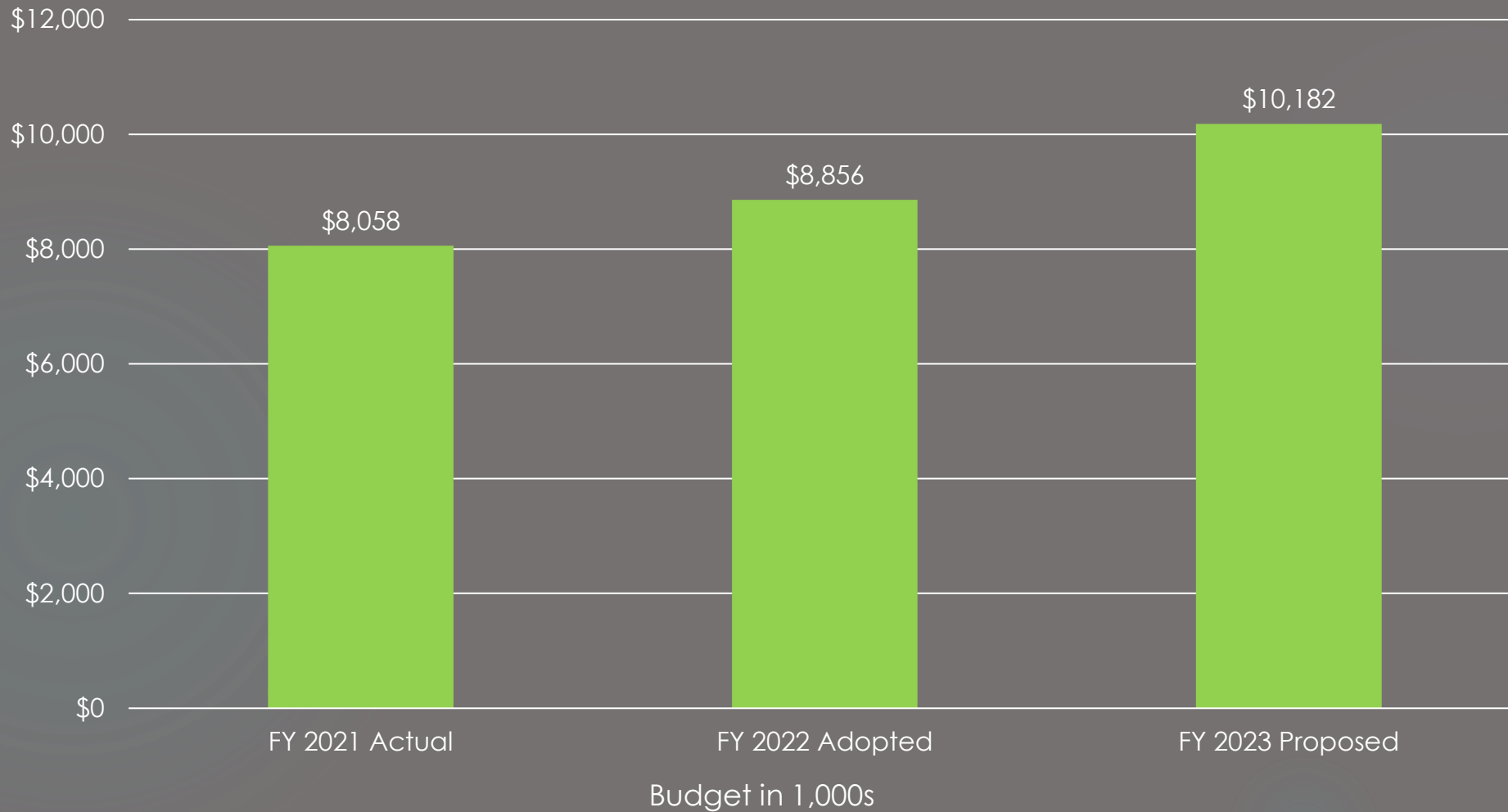
Questions & Discussion





INFORMATION TECHNOLOGY DEPARTMENT FY 2023 BUDGET PRESENTATION

IT Budget Comparison (All Funds) FY 2021 - FY 2023



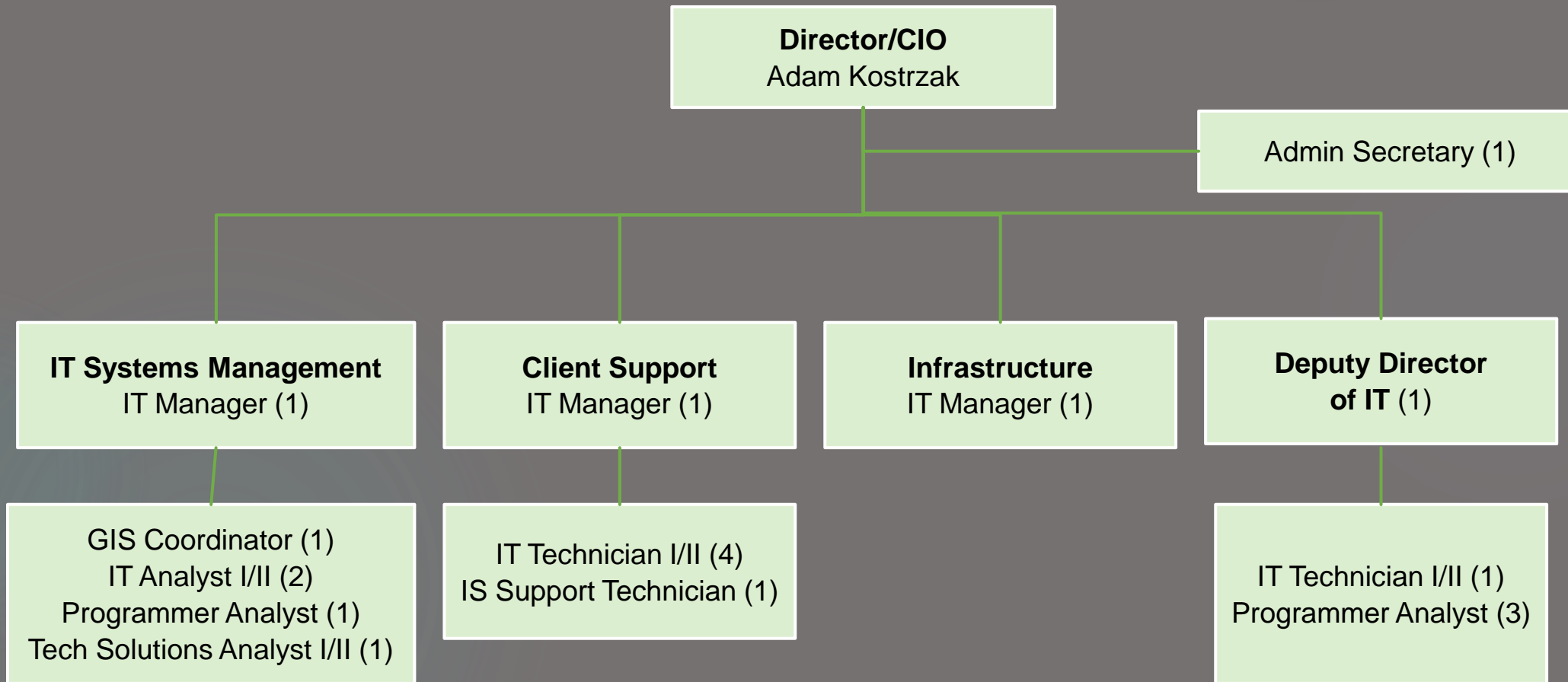
Significant Changes Planned for FY 2023



FY 2023 Significant Changes Planned

1. Increase of \$218,356 to upgrade financial software system.
2. Increase of \$130,339 to provide maintenance for network equipment throughout the City.
3. Increase of \$294,877 for miscellaneous software maintenance and subscription renewals.

IT Organization Chart



FTE
FY 2022 – 20.0
FY 2023 Proposed - 20.0

FY 2022 Highlights / Accomplishments



- ▶ Transitioned organization to support Hybrid work model including Council meetings
- ▶ In collaboration with HR, developed Vaccine Tracking and Verification Card Solution
- ▶ Upgraded Public Safety 911 system
- ▶ Established Digital Divide Initiative and Public Outreach
- ▶ Fiber Backbone Replacement

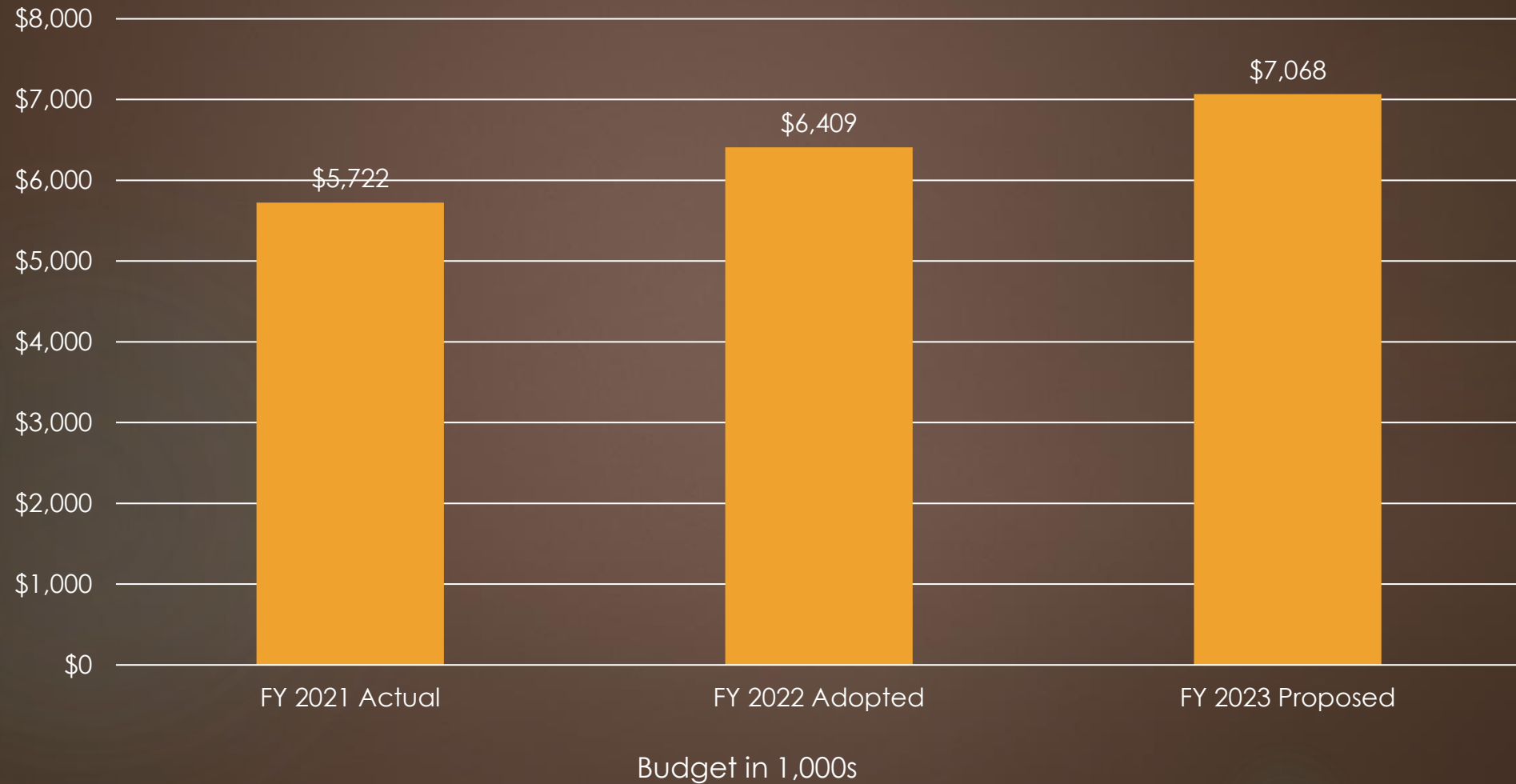
Questions & Discussion





LIBRARY DEPARTMENT FY 2023 BUDGET PRESENTATION

Library Budget Comparison (All Funds) FY 2021 - FY 2023



Significant Changes Planned for FY 2023



FY 2023 Significant Changes Planned

1. Addition of 0.5 FTE - Library Assistant to help manage the technology resources in the library.
2. Reduction of \$49,350 in the existing Library operating budget to offset the cost associated with the proposed 0.5 FTE Library Assistant.

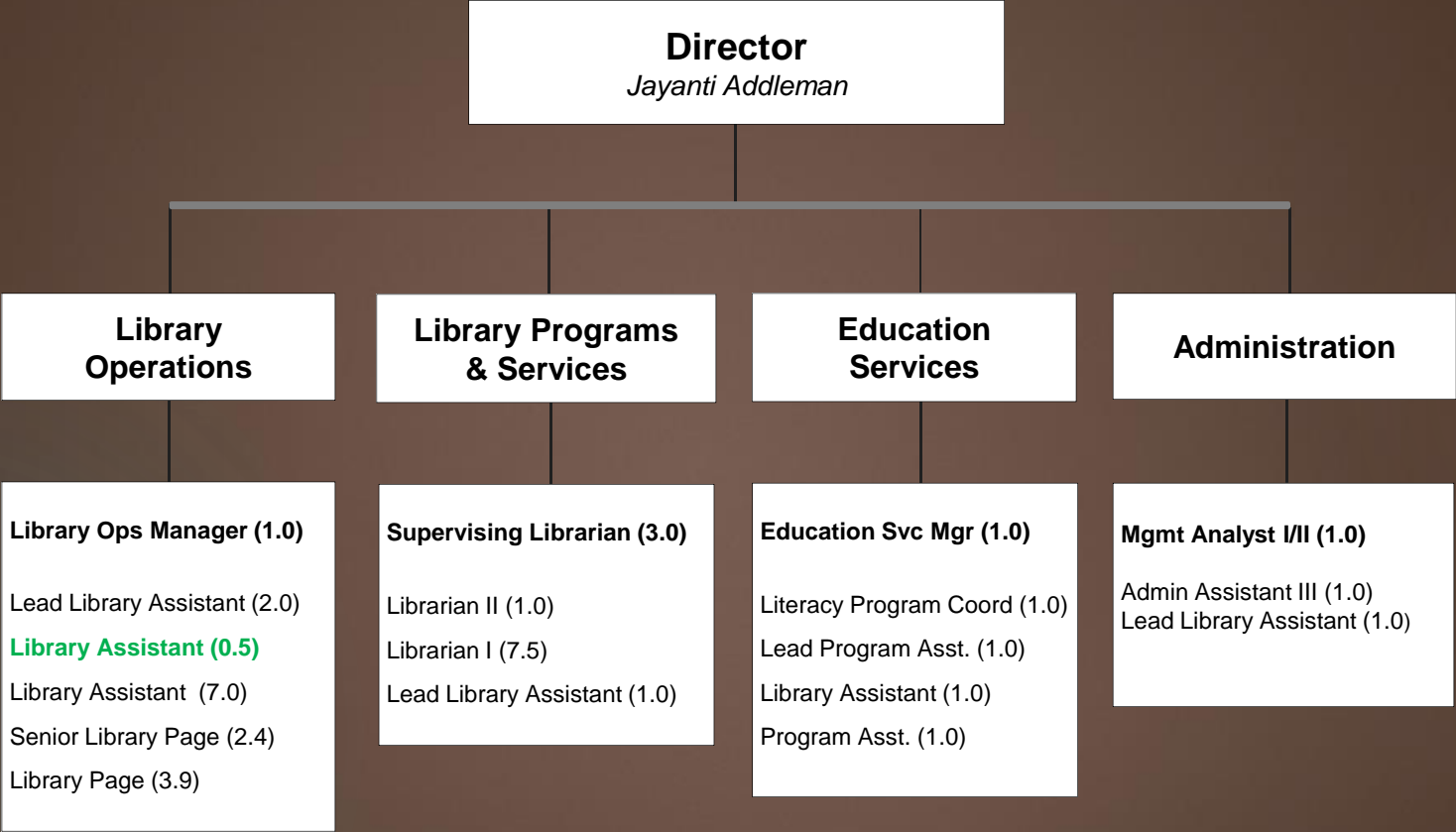
Library Organization Chart



Position Key

Green – Add

Red - Delete



FTE
FY 2022 – 37.8
FY 2023 Proposed – 38.3

FY 2022 Highlights / Accomplishments



- ▶ Launched Mobile Library services with the now-beloved Curbie
- ▶ Returned to Pre-COVID operating hours & resumed in-person programming
- ▶ Opened the long-delayed Children's Storytime Room
- ▶ More than doubled the size of the highly successful Tech Lending Library with over \$200k in federal funding from the FCC



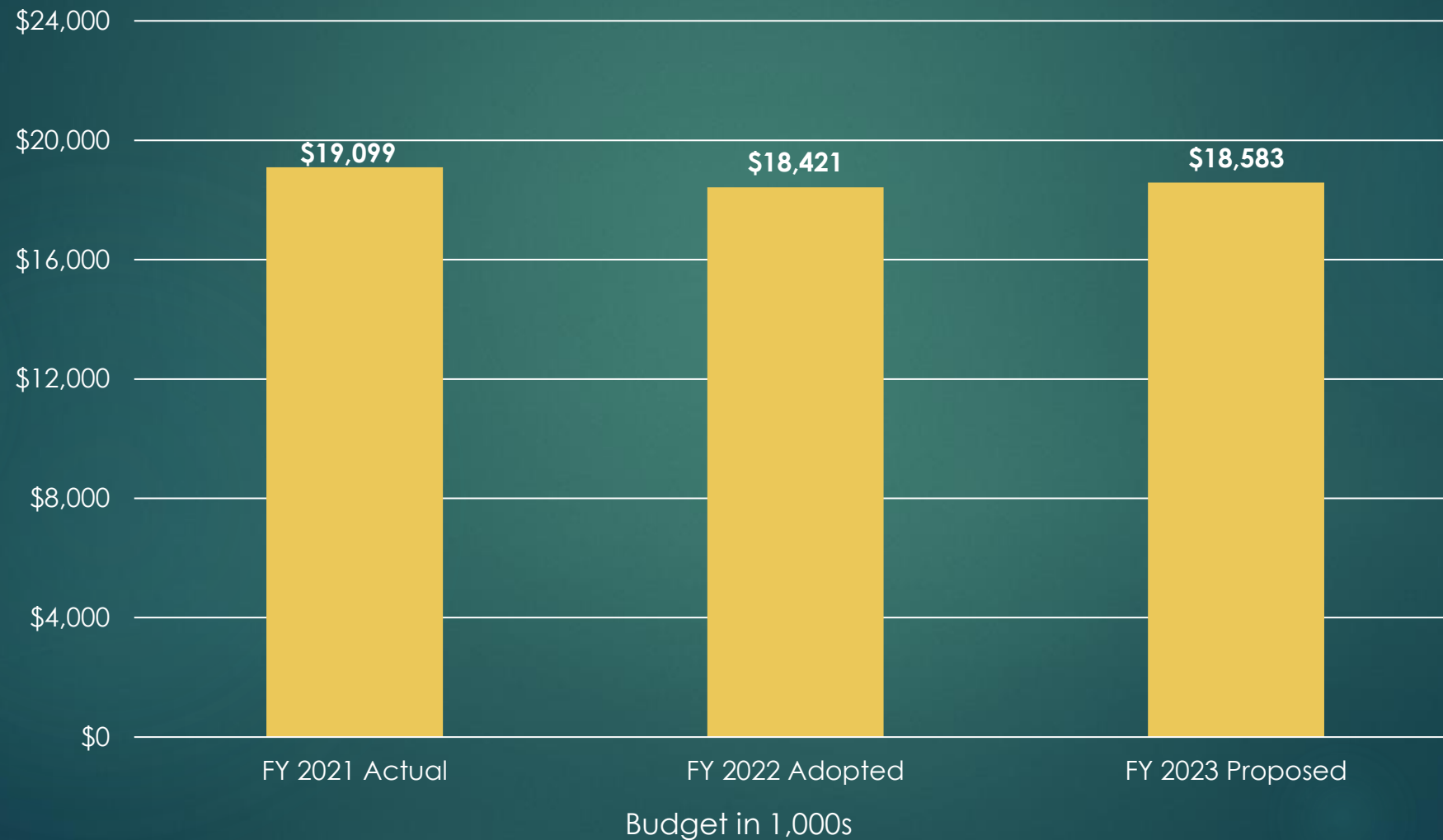
Questions & Discussion





CITY MANAGER'S OFFICE FY 2023 BUDGET PRESENTATION

CMO Budget Comparison (All Funds) FY 2021 - FY 2023



Significant Changes Planned for FY 2023



FY 2023 Significant Changes Planned

Administration/Economic Development

1. Addition of 1.0 FTE - Management Analyst in the Administration Division to focus on equity and inclusion work. (Administration)
2. Restore and reimagine Special Events Program, an increase of \$180,000 annually.

Housing

3. Deletion of 1.0 FTE – Administrative Clerk
4. Addition of 1.0 FTE – Senior Secretary

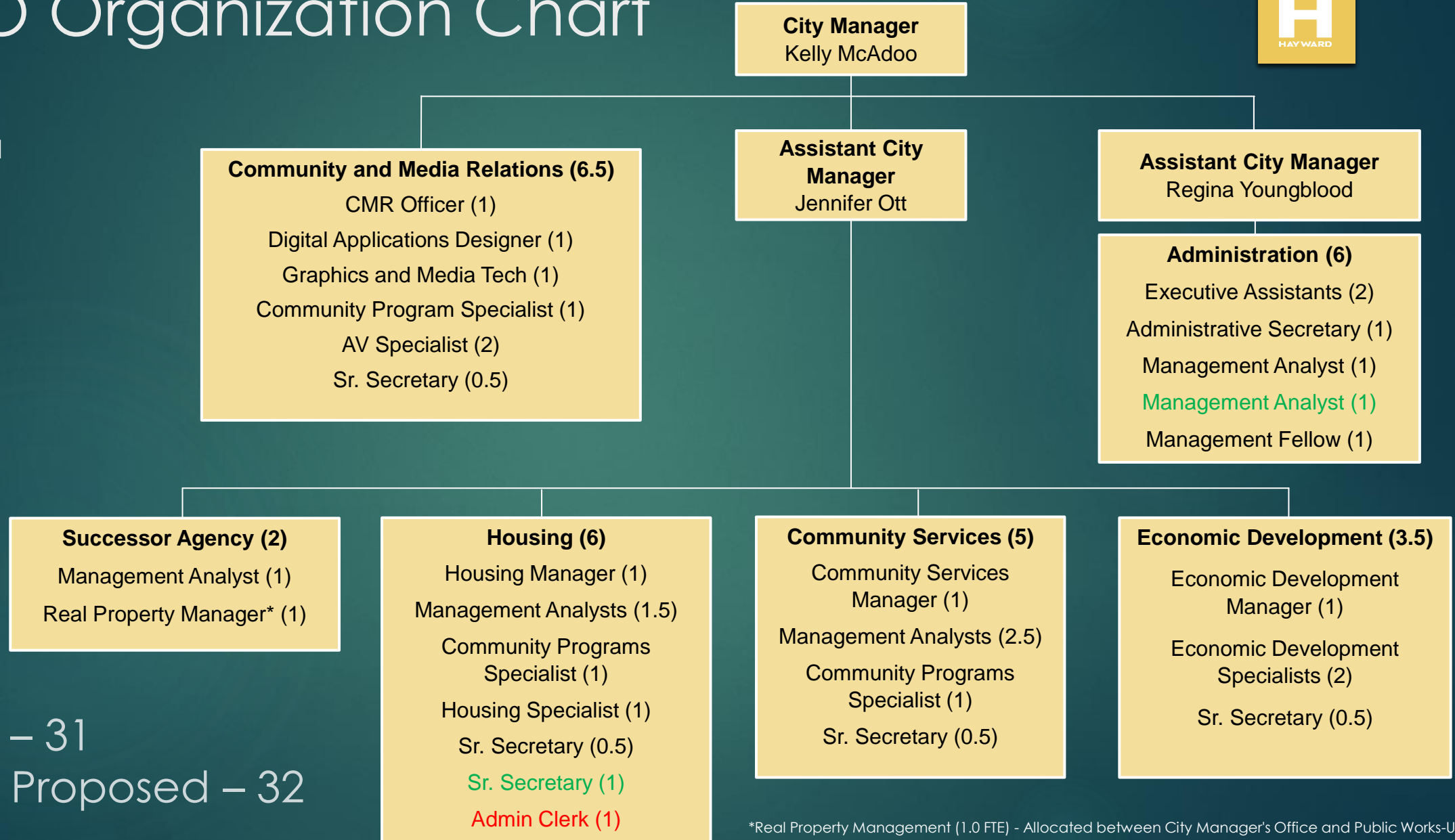
Community Services

5. Restoring the Hayward Navigation Center operating expense budget to FY 2021 funding levels, an increase of \$82,210 annually.

CMO Organization Chart



Position Key
Green – Add
Red – Delete



FTE

FY 2022 – 31

FY 2023 Proposed – 32

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

FY 2022 Highlighted Accomplishments



▶ **Economic Development Division:**

- ▶ Developed the only comprehensive COVID-19 Economic Recovery Plan in the East Bay and launched 5 of the 9 programs.
- ▶ Facilitated opening of projected major tax generators, including the new California Subaru flagship dealership and Costco Business Center's Gas Station operation.
- ▶ Issued 40 small business assistance grants with over 90% of funds awarded to minority-owned businesses (80% to Black/African owned businesses alone).

▶ **Community Services Division:**

- ▶ Exited 97 individuals into permanent housing from both Housing Navigation Center and Hotel Annex so far this year.
- ▶ Provided over 3,700 rides and delivered over 71,500 meals at a reduced cost or no cost to Hayward Operated Paratransit participants.

FY 2022 Highlighted Accomplishments



► **Housing Division**

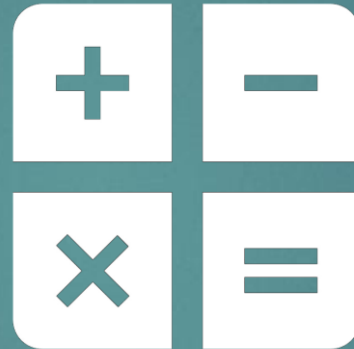
- Implemented the Foreclosure Prevention Program and the Emergency Relocation Assistance Program as part of the COVID-19 Economic Recovery Plan.
- Construction under way for 159 units of affordable housing (125 rental units and 34 ownership units).
- Award of almost \$4 million in California Housing and Community Development Local Housing Trust Funds to support the development of 183 units of affordable housing.

► **Administration**

- Directly assisted over 600 Afghan Refugees. Regionally assisted w/ distribution of donated clothing, technology (2,500 laptops), family essentials (120,000 diapers), housing, and transportation.
- Received three grants for Stack Center construction, totaling \$5.15 Million.
- Hosted 14 "City Hall to You" events and launched voting for the Hayward People's Budget.

Questions & Discussion

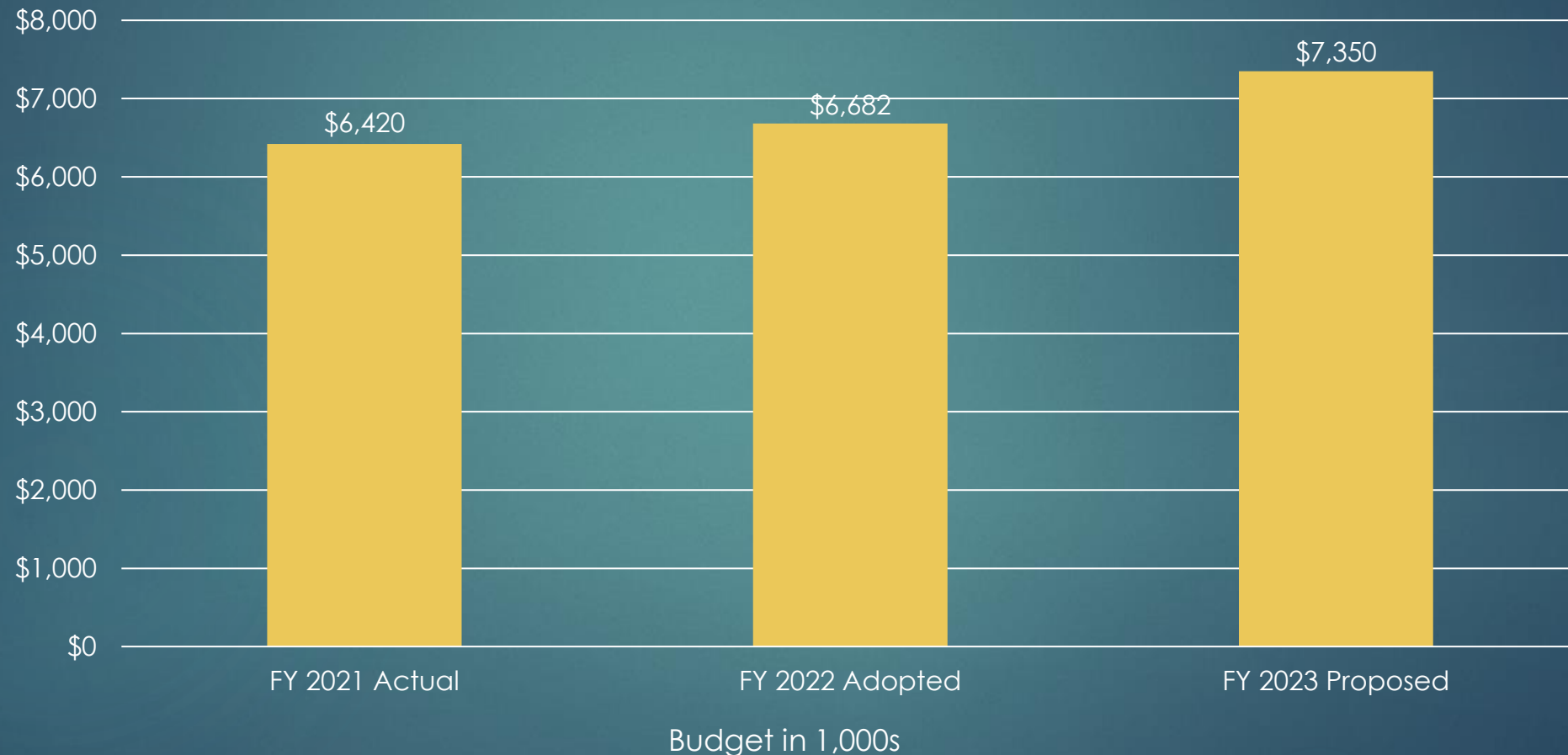




FINANCE DEPARTMENT FY 2023 BUDGET PRESENTATION

Finance Budget Comparison (All Funds)

FY 2021 - FY 2023



Significant Changes Planned for FY 2023

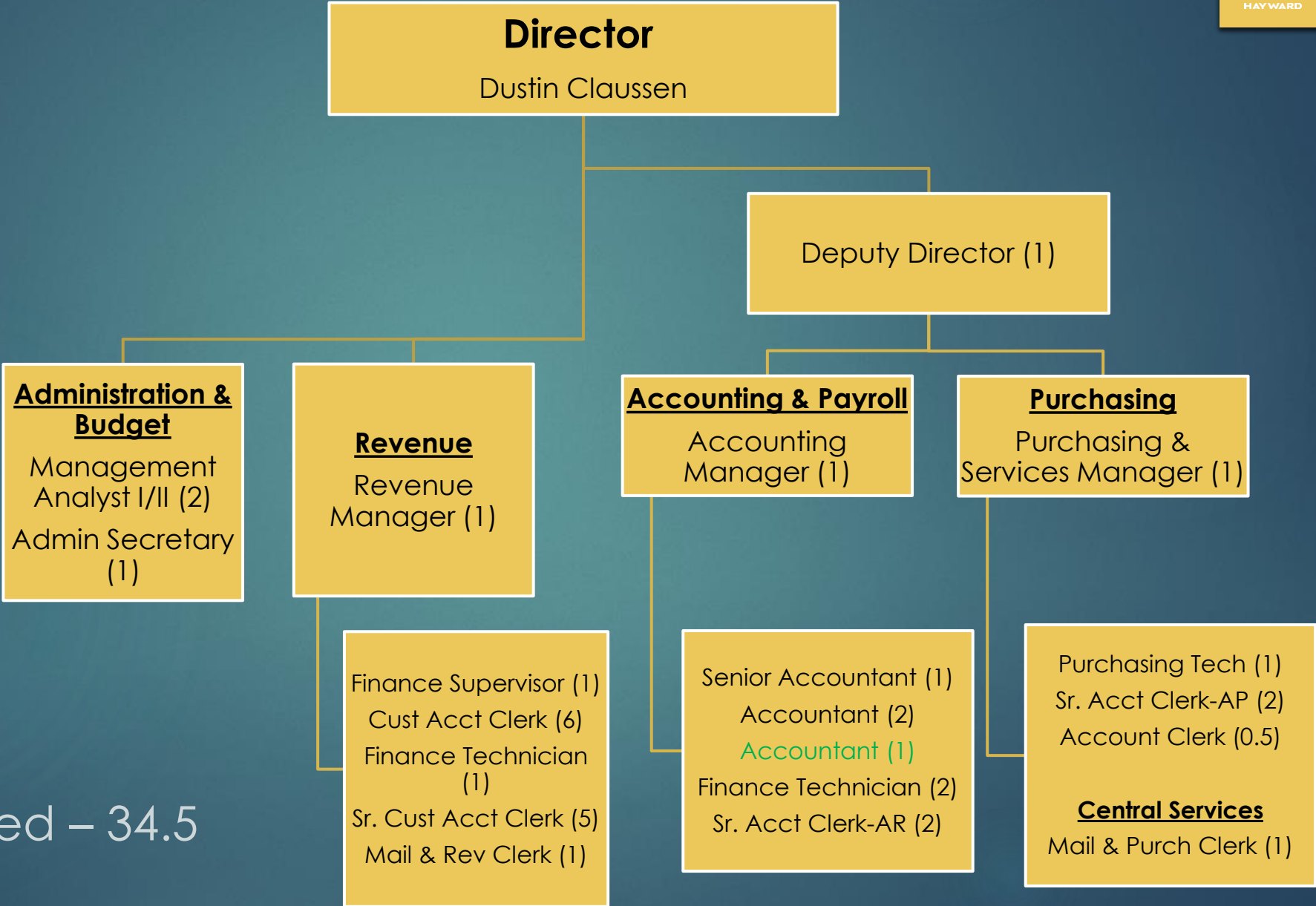
FY 2023 Significant Changes

1. Reallocation of personnel in the area of Utility Billing between Water Fund to Wastewater Fund.
2. Increase of \$245,000 in bank fees due to new utility payment processor implementation.
3. Addition of 1.0 FTE Accountant

Finance Organization Chart



Position Key
Green – Add
Red - Delete



FTE
FY 2022 – 33.5
FY 2023 Proposed – 34.5

FY 2022 Highlights / Accomplishments



- ▶ Successfully completed FY 2021 annual audit processes and Annual Comprehensive Financial Report with no significant findings, and completed federal Single Audit on time.
- ▶ Expanded online payment capabilities to include Permits, Housing, Code Enforcement, Airport, and other City invoices.
- ▶ Implemented a fee-free online e-check payment method for the Hayward Water System.

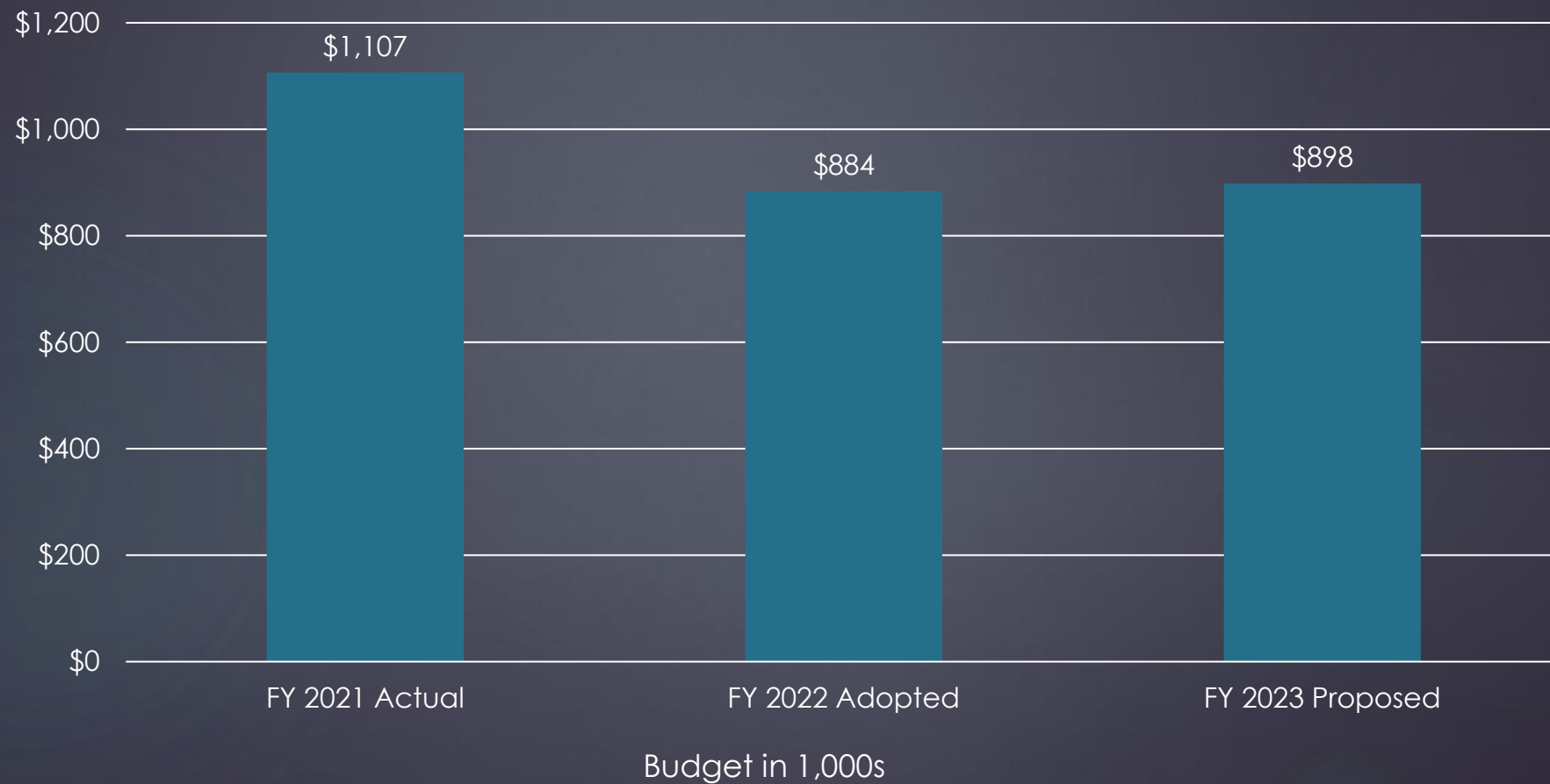
Questions & Discussion





OFFICE OF THE CITY CLERK FY 2023 BUDGET PRESENTATION

CCO Budget Comparison FY 2021 - FY 2023



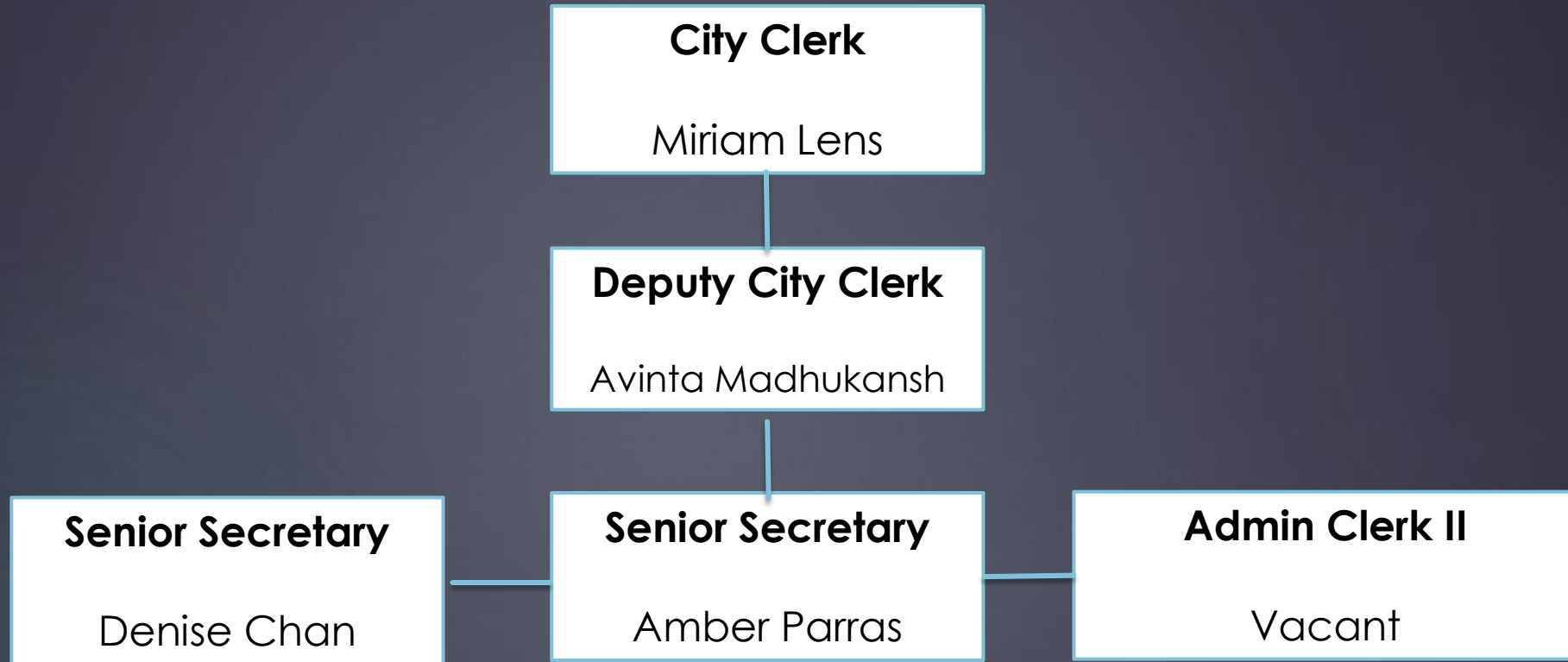
Significant Changes Planned for FY 2023



FY 2023 Significant Changes Planned

1. Restoration of Passport Program. Estimated increase of \$23,000 in projected revenue related to the Passport Program

CCO Organization Chart



FTE

FY 2022 – 4.5

FY 2023 Proposed – 4.5

FY 2022 Highlights / Accomplishments



- ▶ Guided facilitation of virtual meetings from agenda preparation to meeting video publication for Commissions, Committees, and Task Forces. Implemented hybrid Council meetings which allowed for in-person as well as virtual participation by Council, staff, and members of the public.
- ▶ Managed and responded to public requests for records in accordance with the Public Records Act, fulfilling more than 800 requests via the City's Public Records platform, GovQA.
- ▶ Managed the recruitment for City Commissions and Keep Hayward Clean and Green Task Force targeting areas with low representation based on audit results. Packages containing flyers (English/Spanish) and applications were disseminated to community partners. The extensive outreach resulted in 92 submitted applications.

Questions & Discussion

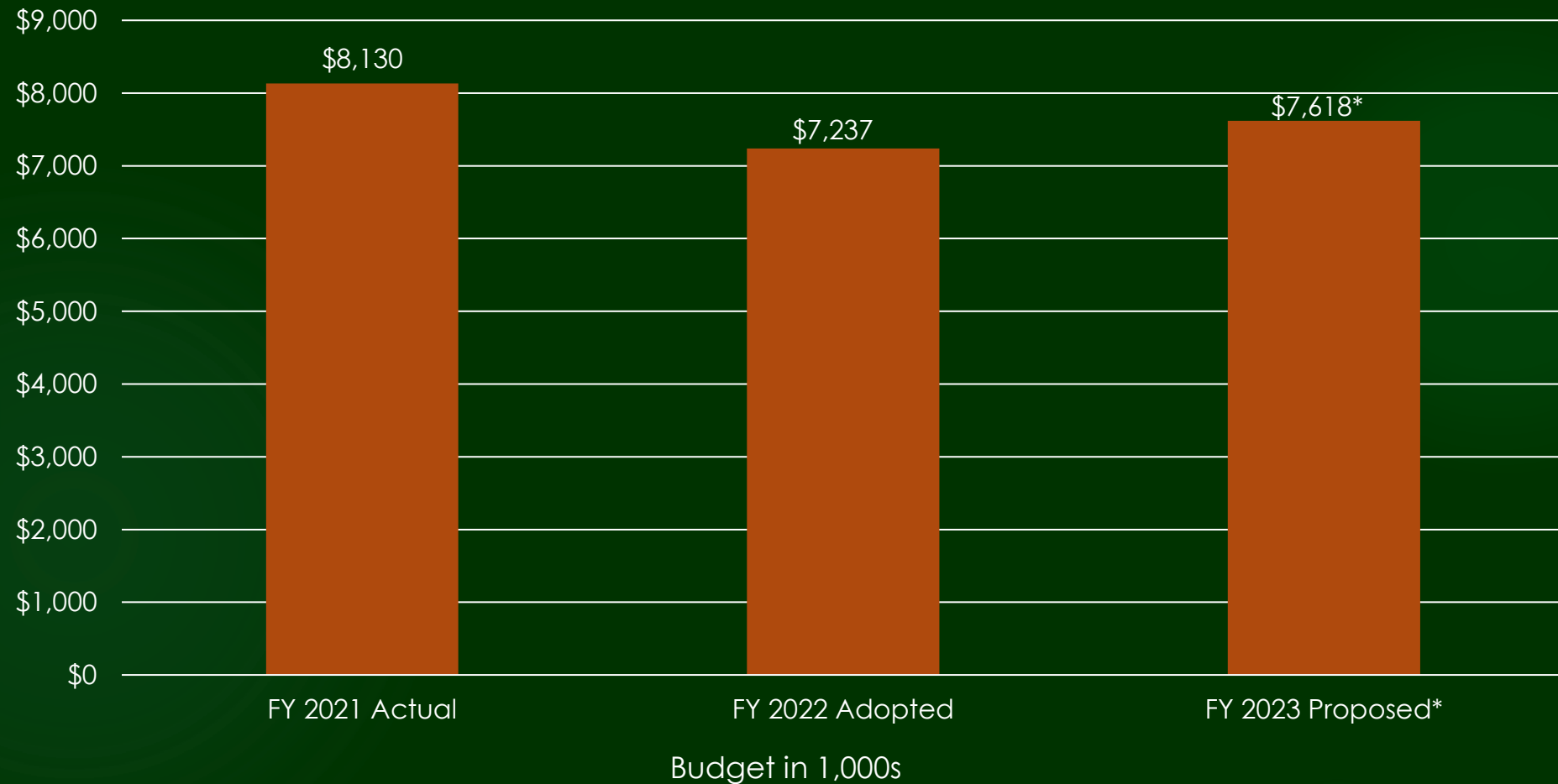




CITY ATTORNEY'S OFFICE

FY 2023 BUDGET PRESENTATION

CAO Budget Comparison (All Funds) FY 2021 - FY 2023



*The FY 2023 Adopted Budget will be updated to reflect an increase of 23% in the City's insurance coverages and premiums.

CAO Organization Chart



City Attorney
Michael Lawson

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

FTE

FY 2022 – 10

FY 2023 Proposed – 10

Significant Changes Planned for FY 2023



FY 2023 Significant Changes Planned

1. 23% increase in the City's insurance coverages and premium costs -- from \$3.3 million to \$4.1 million (\$800,000) -- due to market volatility.

Employment-related Verdicts



Wrongfully Terminated Walmart Pharmacist Awarded \$27 Million Judgment

California Jury Awards Employee \$7.6 Million in Late + Gargantuan Wrongful Termination

California Employment Law Update Blog on September 1, 2021

Jury Awards \$6.45 Million in Hostile Work Environment Claims

Updated October 5, 2021 · 1:56 PM ET

Jury awards more than \$4 million to corrections employee in retaliation suit

by City News Service • November 5, 2021 — 1 Comment

Natural Disaster Verdicts



PG&E, Sonoma County settle civil case: \$20 million for Kincadee fire

California utility to pay \$55 million for massive wildfires

SoCalGas agrees to \$1.8 billion settlement for 2015 gas blowout

Reno to settle Lemmon Valley flood lawsuit for \$4.5 million

Law Enforcement Verdicts



The shooting of Justine Ruszczyk and trial of former officer Mohamed Noor
Minneapolis reaches \$20M settlement over Ruszczyk killing
Brandt Williams Minneapolis May 3, 2019 5:42 PM

**Cedar Rapids man paralyzed
receive \$8 million settlement from city**
Posted on Apr 19, 2021 by Izabela Zaluska

**City in California Reaches \$4 Million
Settlement in Fatal Police Shooting**
Miles Hall, 23, was killed after his family called the police in
Walnut Creek as he was experiencing a mental health crisis.

**Suicidal Man Shot in Back by San Jose Police Officer
Awarded \$11 Million**
By Bay City News • Published December 21, 2015 • Updated
22, 2015 at 7:19 pm

**Minneapolis Will Pay \$27 Million
To Family of George Floyd: Largest
Pretrial Civil Rights Settlement
Ever**

The Minneapolis City Council announced it will settle the George Floyd federal civil rights lawsuit for \$27 million. The Council decision was unanimous. The monumental \$27 million payout to the Floyd family is the highest pretrial civil rights settlement in the history of the city, according to the Floyd family's attorney.

Cyber-risk Verdicts



Business | Cybersecurity

Capital One Settles Class-Action Cyber Lawsuit for \$190 Million

By Jennifer Surane

December 23, 2021, 8:51 AM PST



Morgan Stanley agrees to \$60 million settlement in data breach lawsuit

Settlement on legacy equipment that was later sold on

\$185,000 Settlement Proposed to Resolve Harbor Community Hospital Ransomware Lawsuit

Home

HIPAA Breach News

\$185,000 Settlement Proposed to Resolve Harbor Community Hospital Ransomware Lawsuit

CYBERSECURITY

Anthem Agrees to \$115 Million Settlement in Data Breach Litigation

Indianapolis-based Anthem has agreed to pay \$115 million in a proposed settlement to resolve the multidistrict class action litigation relating to the 2015 cyber attack that compromised the personal information of 78.8 million people.

Heather Landi
2017

St. Joseph's/Candler Faces Lawsuits in Wake of Ransomware Attack

The class action lawsuits allege that the Georgia health system ignored ransomware warnings by federal agencies and failed to create a data recovery plan.

FY 2022 Accomplishments



- ▶ Monitor and apprise Council and City staff of any changes in State law regarding public meetings and conflicts of interest.
- ▶ 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 litigated cases, except where specialized outside counsel is warranted.

FY 2023 Goals



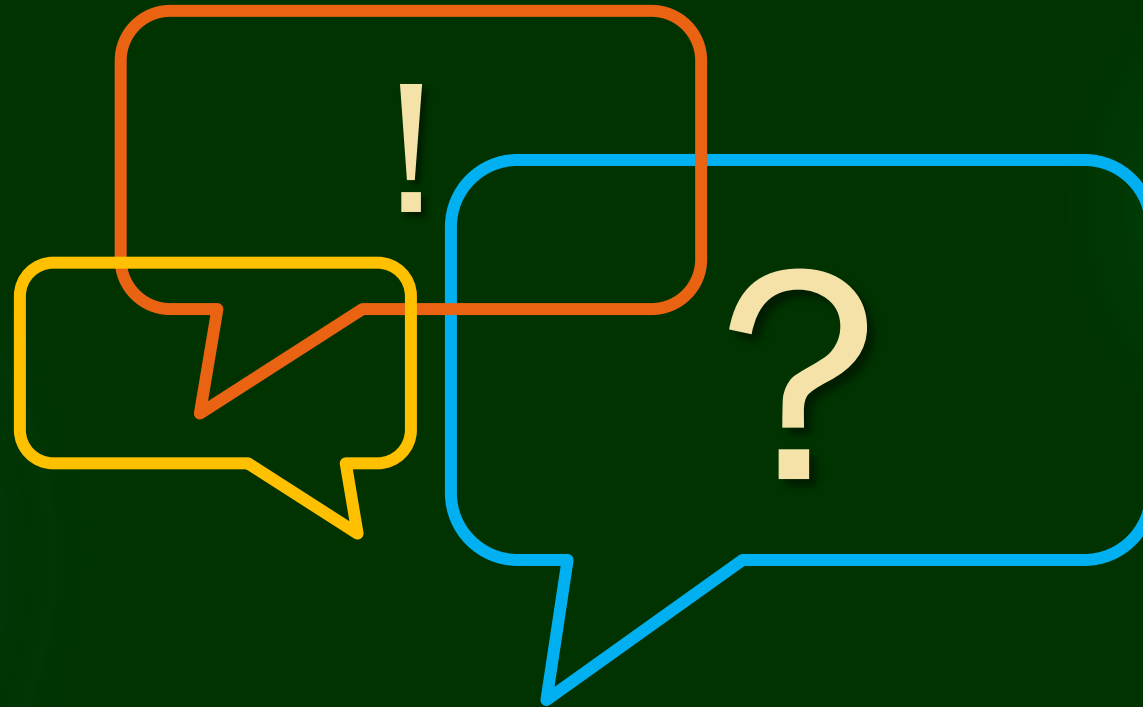
- ▶ Monitor and apprise Council and City staff of changes in state law regarding emergency and pandemic requirements for virtual, hybrid, and in-person meetings.
- ▶ Track and advise on emergency and pandemic moratoria on rent increases, evictions, and foreclosures.
- ▶ Close all claims that do not convert to litigation within 36 months from fiscal year filing. Maintain annual ratio of 1:4 for claims paid, compared to claims filed.
- ▶ Resolve all litigation, including claims for federal jurisdiction, within 36 months from fiscal year filing.
- ▶ Resolve the legislative conflict between the Surplus Land Act and the Local Area Transportation Improvement Project legislation, which has caused chaos in the disposition of the abandoned Route 238 parcel groups.

FY 2023 Goals



- ▶ Support the Hayward Police Department's goal of streamlining the independent investigative process for high-profile critical incidents.
- ▶ Resume the student internship program, during the summer and around the academic year.
- ▶ Continue updating the City's resource bank related to the potential for district elections.
- ▶ As requested by the City Clerk, advise on issues arising from the 2022 general municipal election, which would be followed by orientation of members elected in November 2022, and continuing thereafter.
- ▶ Keep the Council advised on the challenges of the California Public Records Act in both the City Clerk's office and the Hayward Police Department
- ▶ Close via summary judgment or trial the cases of Stoney Ramirez, Eric Rosalia, Caleb Smith Jr., Jael Barnes, Jetmore Stoddard-Nunez and Keith Swain.

Questions & Discussion

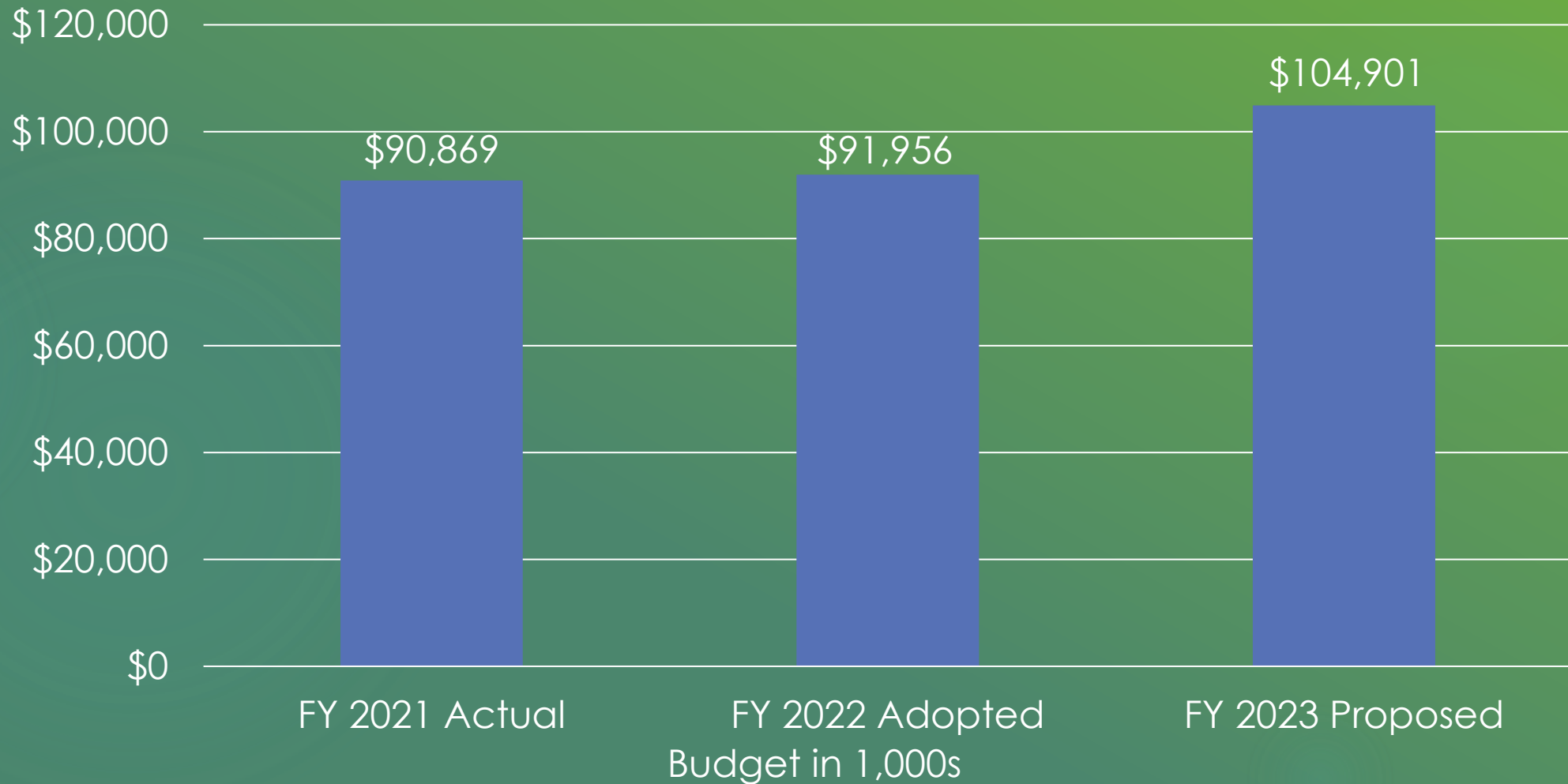




PUBLIC WORKS & UTILITIES DEPARTMENT FY 2023 BUDGET PRESENTATION

Public Works & Utilities Budget Comparison (All Funds)

FY 2021 - FY 2023



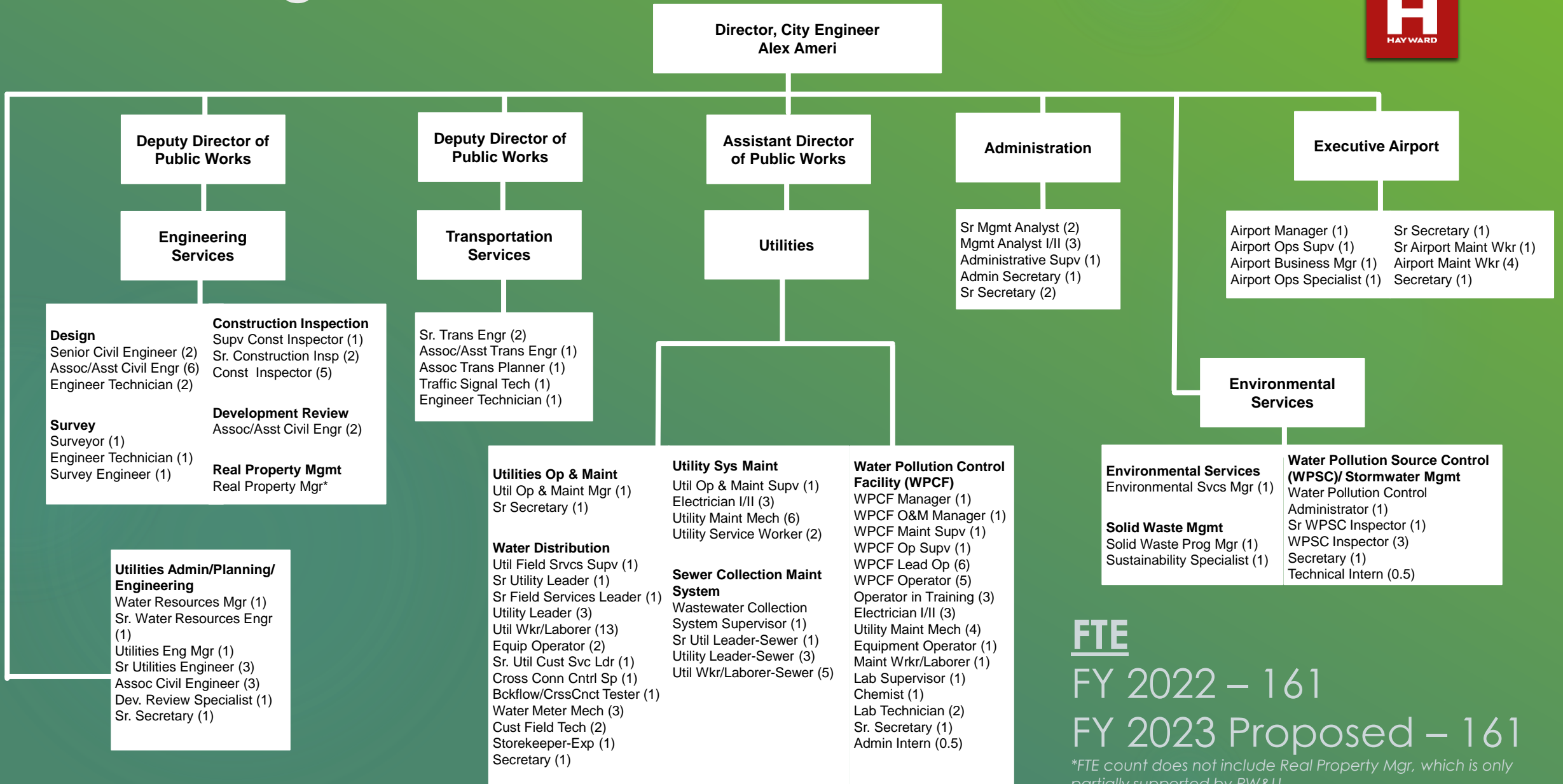
PW&U Significant Changes Planned for FY 2023



FY 2023 Significant Changes Planned

1. Increase debt service budgets in Airport Fund by \$297,455 and Water Fund by \$1,085,295 to repay the 2013 Water Refunding Bond early to save on interest.
2. Increase in water purchase \$5,400,000 due to SFPUC's currently projected wholesale water rate increase.
3. Increase in revenue projections for water sales by \$1,000,000 and water service charge by \$1,000,000 based on projected consumption trends.
4. Increase transfer to Fund 603 Water Replacement Fund by \$2,000,000 and to Fund 611 Sewer Replacement Fund by \$1,500,000 due to higher cost of Capital Improvement Program and to meet priorities set in the Strategic Roadmap for water and sewer main replacements.

PW&U Organization Chart



FTE

FY 2022 – 161

FY 2023 Proposed – 161

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

FY 2022 Highlights / Accomplishments



- ▶ Engineering, Transportation, and Utilities Divisions maintained timely and high-quality services amidst significant increase in development applications.
- ▶ Addressed speeding and perceived safety concerns by implementing complete streets concepts and traffic calming projects on several streets including Patrick Avenue and Campus Drive.
- ▶ Recycled Water system became operational and deliveries to Phase 1 customers began.
- ▶ Prepared the 2020 Urban Water Management Plan, 2020 Water Shortage Contingency Plan and, in partnership with EBMUD, Groundwater Sustainability Plan.
- ▶ Through the State Water Resources Control Board's California Water and Wastewater Arrearage Payment Program, City received \$1.8 million (water) and anticipates receiving \$740,000 (wastewater).
- ▶ Advanced Metering Infrastructure (AMI) Water Customer Portal and new utility payment system to launch by end of June.
- ▶ Successfully negotiated Solid Waste and Recycling Franchise Agreement with Waste Management of Alameda County.

Questions & Discussion

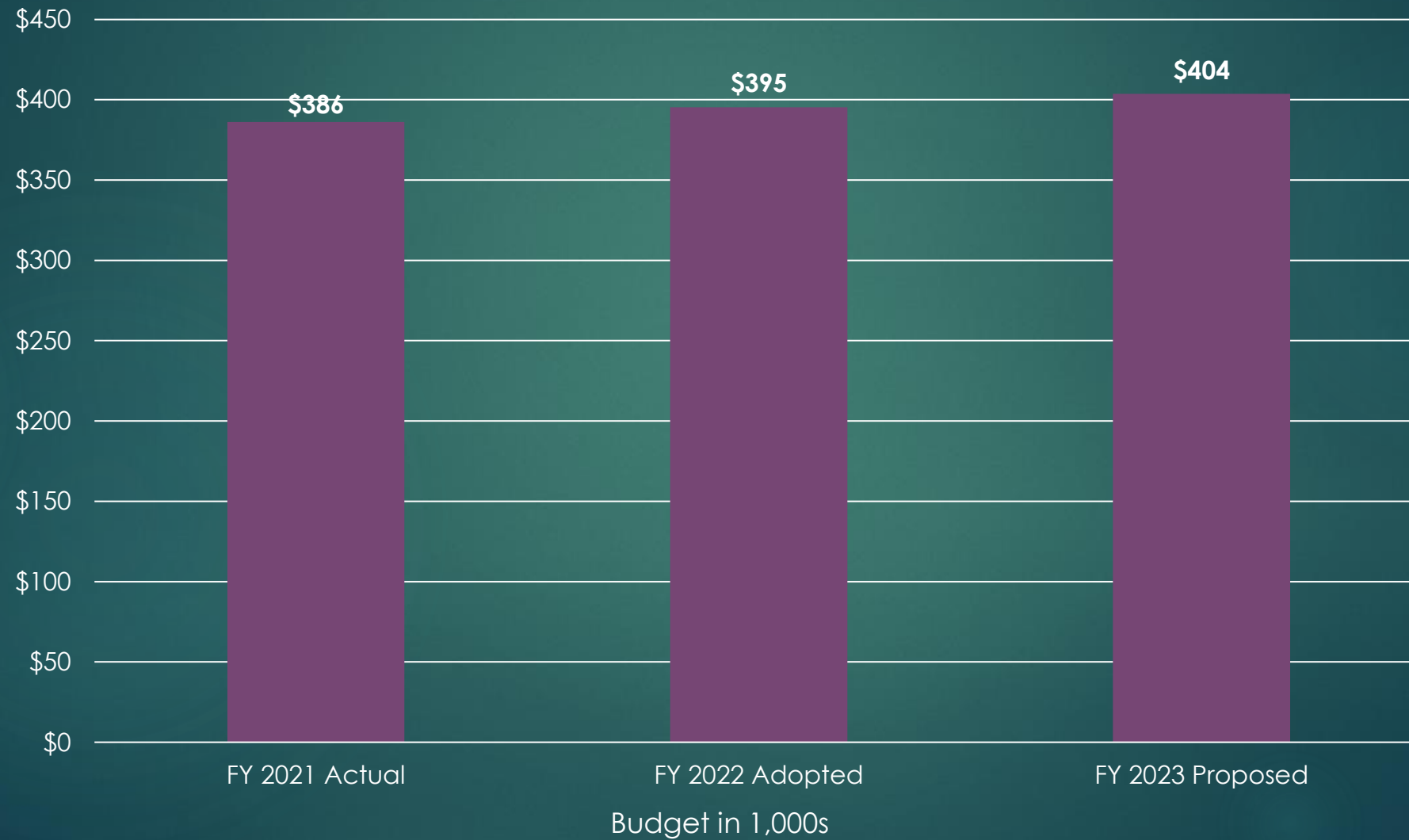




MAYOR & CITY COUNCIL FY 2023 BUDGET PRESENTATION

May 14, 2022

Mayor & City Council Budget Comparison FY 2021 - FY 2023



Significant Changes Planned for FY 2023



FY 2023 Significant Changes Planned

1. No anticipated significant resource changes planned for FY 2023.

FY 2022 Highlights / Accomplishments



- Continued to provide crucial community and organization leadership and stability during the COVID-19 pandemic emergency, including adopting a plan to use Hayward's \$38 Million allotment of ARPA to support community and business recovery.
- Provided legislative and policy direction for the City Manager in support of the community's priorities and Strategic Roadmap projects.
- Worked collaboratively with the City's bargaining units and staff team to adopt Memorandums of Understanding for Local 21, SEIU, and HAME.
- Adopted and began implementation of *Let's House Hayward*, the Homelessness Reduction Strategic Plan.

FY 2022 Highlights / Accomplishments



- ▶ Approved key development projects throughout Hayward, including the redevelopment of the former Berkeley Farms, former Burlington Coat Factory sites, and Sprouts Grocery.
- ▶ Continued to oversee the Route 238 Property Disposition project, including approval of 250 housing units, 70% of which will be affordable and an 100% affordable project on Parcel Group 3.
- ▶ Adopted resolutions:
 - ▶ Apologizing to community members of color for racially disparate impacts and inequities resulting from past City policy and decision-making
 - ▶ Welcoming and calling for support of Afghan Refugees
 - ▶ Approving the raising of the Pan African Flag on City flagpoles for Black History Month, Juneteenth, and the birthday of Marcus Garvey.

Questions & Discussion



Next Steps

- Budget Work Session 2 on May 17, 2022
 - Continue department presentations (if not completed today)
 - Include applicable changes as a result of today's discussion
- Public Hearing and Adoption on June 7, 2022