



CITY OF  
**HAYWARD**  
HEART OF THE BAY

# **FY 2009 Adopted Budget**

---

**City Manager: Greg Jones**

**This page left intentionally blank.**

## City of Hayward Elected Officials

The Mayor and six Council members represent Hayward residents, review public policy, and adopt policies responsive to the community. The City Council meets the first four Tuesdays of each month at 8:00 p.m. in Council Chambers, 2nd Floor of 777 B Street, Hayward, CA 94541. The public is invited to attend Council meetings.



**Michael Sweeney**  
Mayor  
Term Expires 2010



**Anna May**  
Council Member  
Term Expired 2010



**Kevin Dowling**  
Council Member  
Term Expires 2010



**Bill Quirk**  
Council Member  
Term Expires 2012



**Barbara Halliday**  
Council Member  
Term Expires 2012



**Francisco Zermeno**  
Council Member  
Term Expired 2012



**Olden Henson**  
Council Member  
Term Expires 2012

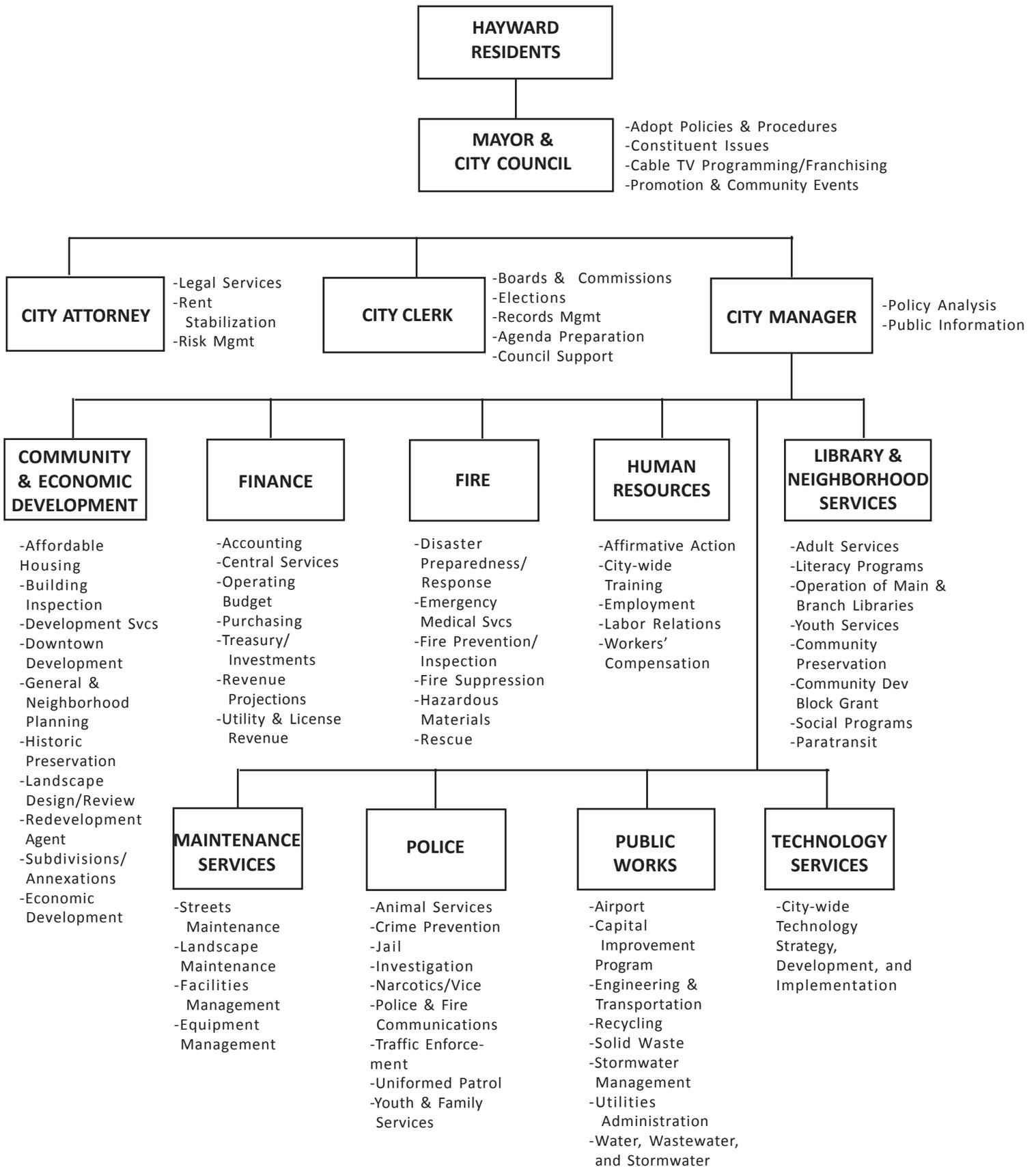
**Appointed by City Council**

City Manager	Greg Jones
City Attorney	Michael Lawson
City Clerk	Angelina Reyes

**Department Directors**

Assistant City Manager	Fran David
Community & Economic Development Director	Susan Daluddung
Finance Director	Debra Auker
Fire Chief	Craig Bueno
Human Resources Director	Holly Brock-Cohn
Library & Neighborhood Services Director	Lisa Rosenblum
Maintenance Services	Matt McGrath
Police Chief	Ron Ace ( <i>Interim</i> )
Public Works Director	Robert Bauman
Technology Services Director	Clancy Priest

# CITY OF HAYWARD



**This page left intentionally blank.**

# FY 2009 Adopted Budget Table of Contents

Preface .....	1
Table of Contents .....	7
Council Priorities and Initiatives.....	9
Budget Message .....	13
Financial Summary .....	25
Personnel Summary .....	35
City Attorney Department .....	55
City Clerk Department.....	69
City Manager Department .....	77
Community and Economic Development Department.....	91
Finance Department .....	135
Fire Department .....	165
Human Resources Department .....	183
Library & Neighborhood Services Department.....	199
Maintenance Services Department.....	229
Mayor and City Council Department.....	267
Police Department .....	277
Public Works Department.....	307
Technology Services Department.....	351
Supplemental.....	365

**This page left intentionally blank.**



# Hayward City Council's Priorities

## Crime and Public Safety

Red Light Cameras  
 Police Department Strategic Plan  
 Police Staffing Priorities  
 Police Department Internal Organizational Review  
 BART Station Safety  
 Crime Prevention Through Environmental Design (CPTED)  
 School Safety Partnerships  
 Video Surveillance Alternatives  
 Disaster Preparedness  
 Social Host Ordinance

## Cleanliness

Introduction of Neighborhood Services Initiative  
 Neighborhood Partnership Program  
 Downtown Safe and Clean Efforts  
 Administrative Citation Program Overhaul  
 Blight Elimination Through RDA  
 Public Smoking Ban  
 Volunteer Programming Enhancements  
 Public Art Program  
 Blight Busters Program  
 Consolidated Public Nuisance Ordinance  
 Keep Hayward Clean and Green Task Force

## Organizational Health

Introduction of Organizational Change Initiative  
 Management Achievement Performance System  
 Evaluation of Organizational Structure  
 Innovations Task Force  
 Performance Accountability  
 Technology Strategic Plan

## Land Use and Sustainability

Historic Preservation Ordinance  
 Green Building Standards Development  
 South Hayward BART Plan Revisited  
 City Center Project  
 Route 238 Land Use Study  
 Sustainability Committee  
 Mt. Eden Annexation, Phase II  
 Inclusionary Zoning, Senior Projects  
 Residential Solar Funding Program  
 Facilities Planning (Animal Control, Station 7, etc)

## Fiscal Stability

Introduction of Fiscal Stability Initiative  
 Possible Revenue Measure  
 Long Range Financial Planning  
 Fiscal Policies  
 Revenue Enhancements  
 Budget Transparency  
 Financial Management Capacity  
 Internal Service Funds  
 Targeted Economic Development  
 (Bio-Science, etc)

- January 2008

**This page left intentionally blank.**



# Neighborhood Services, Fiscal Stability and Organizational Change Initiatives

## Neighborhood Services Initiative

### Element 1: Reorganization of Departments to Create Focus on Neighborhoods

- Integration of Neighborhood Services Programs (structure to be determined)
- Integration of Maintenance Services operations (structure to be determined)
- Evaluate Animal Control Services organizational placement

### Element 2: Creation and Strengthening of Adopted Public Nuisance Ordinance

- Review for inclusion of all nuisance issues that are spread among other ordinances, such as graffiti, weed abatement, inoperative vehicles, etc.
- Adopt Demolition element within public nuisance ordinance

### Element 3: Legal Support of Abatement Proceedings

- Request City Attorney evaluate need and provide continued necessary support for aggressive and immediate action to move to abatement after administrative citation process is exhausted.

### Element 4: Additional Staffing for Community Preservation Efforts

- Evaluate alternative funding sources with the goal to provide additional code enforcement personnel to establish a Neighborhood Partnership Program. Funding proposed to come from citation process and RDA transfer with no General Fund impact as part of FY09 budget.

### Element 5: Creation of Corridor Improvement Program

- Assign dedicated code enforcement personnel to major commercial corridors, working with Planning Staff to ensure compliance with original conditions of approval and enforce existing conditions.

### Element 6: Creation of Neighborhood Partnership Program

- Development of a programmatic approach to establishing neighborhood/City relationship.
- Build system of integration of neighborhood needs with capital improvement requests and 10-year CIP and establish neighborhood project fund using surplus land sale as seed funding source as well as increased RDA funding where possible.

### Future Element: Police Staffing

- Consistent with the future Police Department Strategic Plan, create neighborhood/district policing offices with CSO staffing and community meeting space in North, South and Central districts (to be determined) when resources become available.

### Future Element: Neighborhood Leadership Academy

- Develop internal Neighborhood Leadership Academy for aspiring neighborhood leaders that want to learn about how the City operates, resource availability/constraints, etc.

## Fiscal Stability Initiative

### Element 1: Balanced General Fund Budget Policy

- Take actions necessary to eliminate use of reserves by July 1, 2009
- Focus on efficiency improvements and employee innovations
- Saving jobs top priority, but reduction of staff may be necessary
- Attrition first goal in reducing staffing numbers
- May recommend retirement enhancement to induce departures

### Element 2: Long Range Financial Plans

- Council adoption of long range financial planning fiscal policy
- Development of General Fund 10-year Financial Plan
- Development of 10-year Financial Plans, Other major funds

### Element 3: Internal Service Fund Establishment

- Fleet Replacement
- Facilities Replacement (components and capacity)
- Technology Replacement (components and capacity)
- Liability/Workers Compensation
- Retiree Medical Liability Fund
  - Determine estimated annual funding requirements for each fund
  - Use available one time monies as seed funding for establishing funds and build reserves over the 10-year plan

### Element 4: Capital Improvement Program (CIP)

- Development of 10-year CIP
- Include operating cost obligations associated with projects
- Identify alternative funding sources for needed improvements
- Maximize Redevelopment investments

### Element 5: Performance Based Budgeting (PBB)

- Establishment of outcome driven budgeting
- Inclusion of performance indicators (qualitative measurements)
- Inclusion of task measurements (quantitative measurements)
- Likely use of task force to develop

### Element 6: Revenue Enhancement Efforts

- Establish full cost recovery as goal in appropriate areas
- Ensure fully-loaded charges to all funds back to General Fund
- Look at all possible/legal alternative funding sources
- Propose revenue measure to public to support service level maintenance
- Review fees annually for all services and apply CPI
- Evaluate inter-jurisdictional partnerships/fees for service (fleet maintenance partnership, technology services partnerships, etc.)

## Organizational Change Initiative

### Element 1: Mission, Ambitions, and Values Task Force

- Creation of the MAV Employee Task Force to establish the organization's Mission, Ambitions and Values

### Element 2: Innovations Task Force

- Creation of an employee task force to look at best practices and evaluate for implementation (underway)

### Element 3: Management Achieving Performance System (MAPS) Implementation

- Implementation of performance planning and evaluation system for all management and executive team staff (underway)

### Element 4: Departmental Realignment for Service Delivery Improvement and increased accountability

- Develop budget recommendation to integrate all Maintenance Services operations (structure to be determined)
- Evaluate Development Services for possible integration of process elements
- Integrate Neighborhood Services programs (structure to be determined)

### Element 5: Customer Service Task Force

- Creation of an employee task force to develop departmental customer service action plan framework

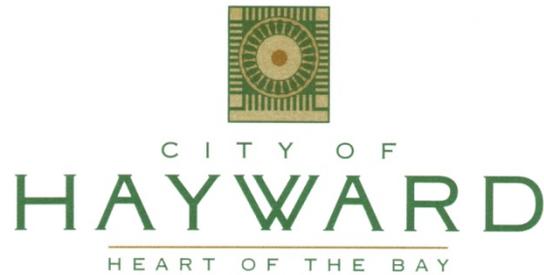
### Element 6: Accountability

- Active enforcement of personnel policies regarding work environment, harassment, behavior, work habits, etc. Department Heads, managers, and supervisors to be held accountable for ensuring personnel policies are adhered to.
- The Human Resources Department will train at least two members of their staff to assist departments in conducting administrative investigations.
- Employee evaluations will be conducted regularly and in a quality manner and will be reviewed by appropriate departmental staff

### Element 7: Outcome Orientation Development

- A process to develop benchmarks for all program areas will be established and included within future budget documents. Department Heads and their managers will be held accountable for establishing, measuring and working toward benchmark goals.
- Problem solving will become an organizational focus. "We can if" will replace "We can't because" within our organizational culture.

**This page left intentionally blank.**



May 9, 2008

Honorable Mayor and City Council:

This year, I am presenting a two-year budget that makes significant changes in both how we manage financial planning as well as how we align our resources for service delivery. This budget represents major changes in the organization's structure, as well as a much different approach to achieving ongoing financial stability for the organization.

The budget document itself presents some significant changes, consistent with previous City Council direction through adopted programmatic priorities:

- The budget brings a focus on outcomes, including specific matrices that relate departmental outcomes to Council priorities and initiatives. Rather than focusing on expenditures, this budget serves as a policy document that articulates objectives and expected outcomes from meeting those objectives.
- Internal service funds are included along with their commensurate charges for service back to the operating departments. This is a first step in beginning to identify the true costs of providing services. This effort will be further refined in coming years, and will ultimately manifest itself in the development of a true performance-based budget in FY 2010.
- Draft Ten-Year Financial Plans are included to begin to show the longer range financial picture of various funds. They will service as roadmaps for future financial decision making.
- Departmental reorganizations are reflected within the budget structure. As previously described to Council in a work session, we are reorganizing some of our key service delivery program areas to more effectively deliver service. These changes include the realignment of various programs to form the new Department of Maintenance Services, the new Department of Library & Neighborhood Services, and the Department of Technology Services, which becomes a stand-alone department rather than being under the City Manager's Office.
- Some charges previously included in a somewhat vague "non-departmental" budget are now being allocated to more appropriate department/program areas.

As always, if there are changes in presentation that make the budget more understandable, please bring them to our attention. The budget should be a dynamic document that serves the Council and staff in carrying out our responsibilities. Any suggestions you might have will be much appreciated.

## **Earlier Actions**

First, I want to acknowledge the previous actions taken by the City Council and staff that have provided the City fiscal strength. The foresight that put aside a healthy financial reserve has given the organization time to evaluate how best to move forward in the coming budget cycle. Without this foresight, the City would be in the position of having to make much more painful decisions about service reductions that would significantly impair our ability to serve the community. The City was fortunate to have had such strong and skilled leadership in the past. We begin this difficult process from a solid foundation moving into the future.

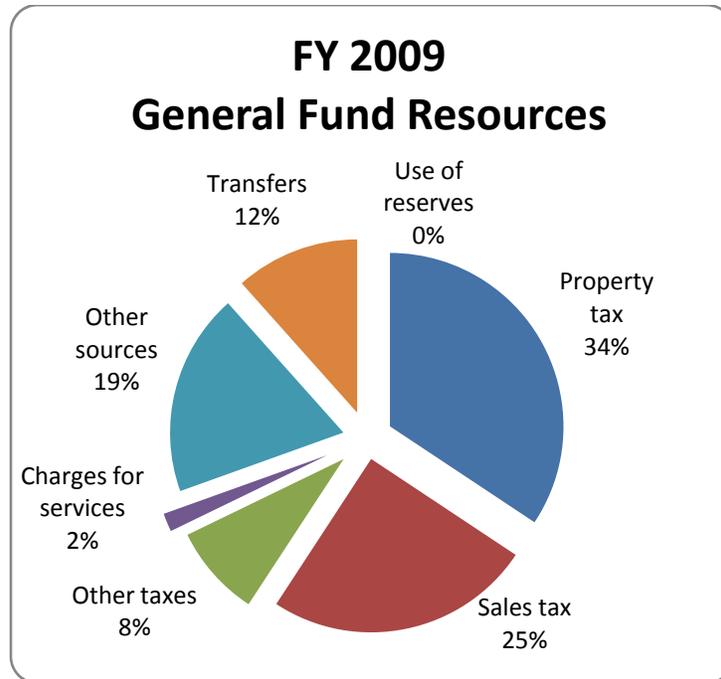
However, as we entered into this budget development process, it became painfully evident that we had a significant structural General Fund deficit that needed to be addressed. Our current level of expenditures, when compared to our decreasing revenue, was not sustainable, and both sides of the deficit had to be addressed: we had a projected \$14.5 million deficit for next fiscal year if all things remained the same.

In January 2008, immediate steps were taken to control FY 2008 expenditures, develop a realistic picture of FY 2008 revenues, and implement and communicate a response plan to Council. As part of the plan, expenditures were slowed significantly and staff began immediately assessing ways of enhancing our revenue picture, including (1) cost recovery in certain areas, (2) updated fee structures, (3) strengthening enterprise functions, and (4) looking at alternative funding sources other than the General Fund to support operations. A hiring freeze was placed on most General Fund positions.

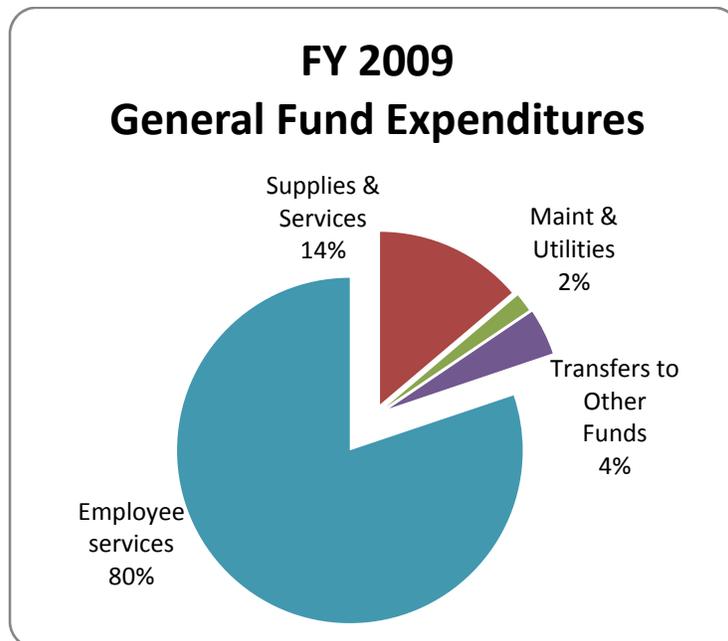
Staff was challenged to immediately begin identifying areas where innovation and creativity, process improvements, and elimination of non-value-added tasks could provide more efficiency. The Innovations Task Force was created for this specific purpose and has reviewed over two hundred ideas and suggestions in support of this effort. Estimated positive impact of these early actions is estimated to have reduced our use of reserves by approximately \$1.5 million in the last four months of the fiscal year. As a result, we are able to close FY 2008 year in better condition than originally projected at the start of this budget process; and to proactively manage the next two-years and beyond.

The FY 2009 budget recommendations include a balance budget, with revenue and transfer into the General Fund equaling expenditures and transfers out to other funds. The FY 2009 budget plans for no use of reserves for operational expenditures. A portion of current reserves (approximately \$1.1 million) is set aside for one-time costs related to employee vacation and sick leave payouts. Estimated use of reserves in FY 2008 is \$9.3 million.

The chart on the next page reflects the components of the \$116.5 million General Fund resources budgeted for FY 2009. Property tax and sales tax are two major sources of revenue, making up 59 percent of the total General Fund resources.



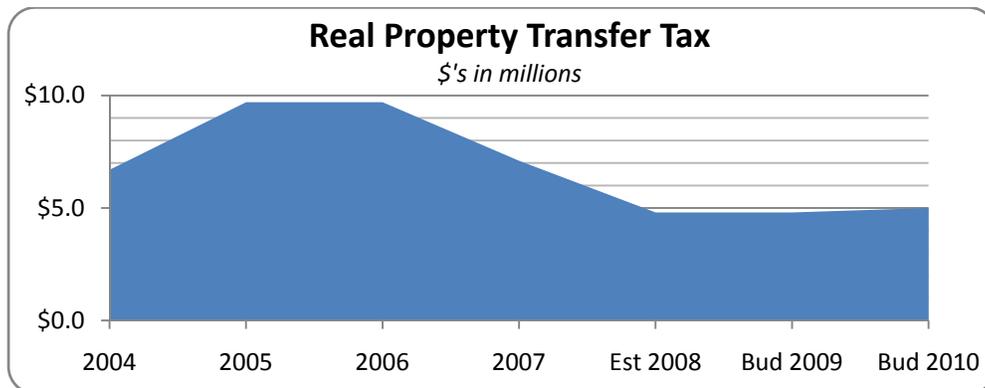
The majority of the FY 2009 General Fund expenditures, or 80 percent of the \$116.5 million, are designated for employee services, which is not surprising since the City is a service organization.



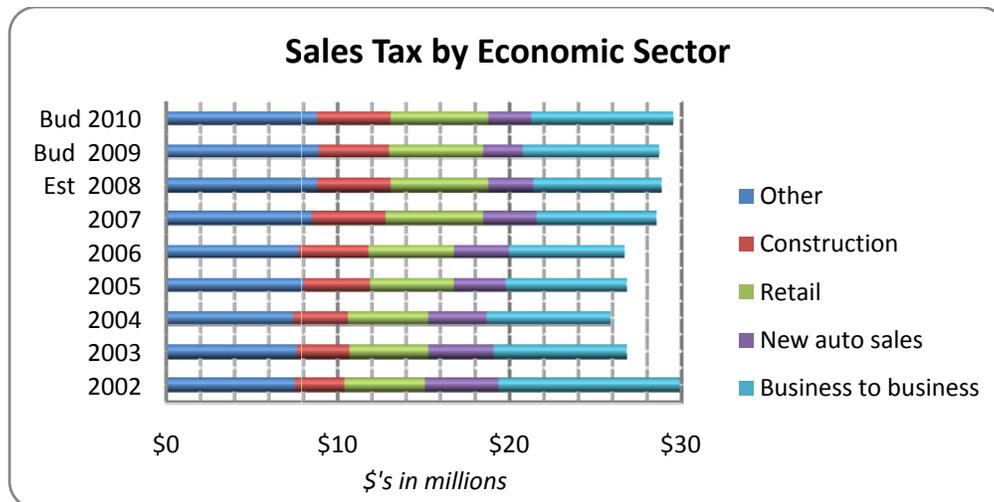
## THE CHALLENGES

Economic conditions in Hayward are providing both challenges and opportunities for the upcoming budget. Three elements have hit our community very hard: the precipitous drop in the housing market, the steep decline in new car sales, and in business-to-business sales.

Hayward was in a dynamic growth mode related to housing, with 2800 housing units in the pipeline over the two fiscal years covered by this budget. The loss of momentum in the housing market due to the subprime mortgage crisis almost stopped both housing sales and new construction. This negatively affected both real property transfer tax (RPTT) revenue and business-to-business sales tax, most of which is related to construction materials in our community. As noted in the chart below, RPTT revenues are down from a high of \$9.7 million in FY 2005 to an estimated \$4.8 million in FY 2008. The housing slowdown has also impacted our collection of development fees, which directly support costs related to many of our staff employed to process development applications, conduct building inspections, and perform related work.



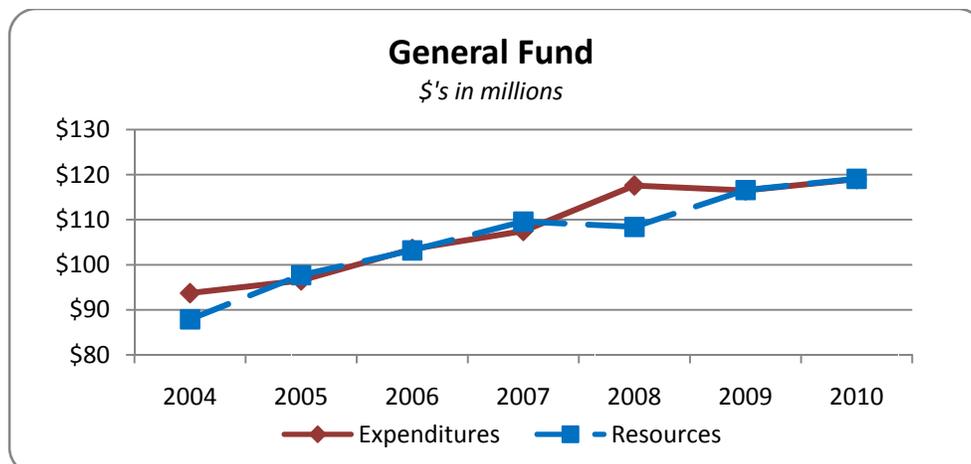
The City's economic improvement efforts have been somewhat successful, showing an overall strengthening of our sales tax, mostly through the addition of a Target Store and other retail. Further focus and effort in economic development is needed to maintain and improve Hayward's competitive industrial advantage in the area, as well as to expand the commercial/retail service needs for our residents. Recent Council approval of the South of Hwy 92/Legacy project is a prime example of the type of development the City should be pursuing and supporting, providing a balance of housing and retail space that supports the needed services and produces additional revenues and economic activity.



The chart above reflects a fairly flat trend in sales tax revenues, with FY 2008 revenues of \$28.9 million slightly less than FY 2002 revenues of \$30 million.

The economic picture is not expected to improve in this two-year budget period. Particularly troublesome is the extended financial market problems that have limited home-buying opportunities for lower income and first-time home buyers and the continuing threat of economic recession that could further impact economic activity in general.

While managing the dynamics of this economic picture has been, and continues to be challenging, it has also provided opportunity for the organization to look creatively at resource realignment, improved financial planning, and business process improvement. The goal continues to be to minimize the impact of our budget challenges on our community while ensuring we continue to deliver needed services. The following chart reflects the immediate crisis, as well as the positive impact of our current actions, and the stabilizing effect of our move to long-term financial planning: expenditures and resources are brought into alignment and systems are in place to prevent future similar resource disparities.



Finally, we really don't have any indications from the State regarding what actions they may be taking in the near future to balance their budget. Deficit estimates range from \$8 billion to \$14 billion. Regardless of the magnitude, there is no doubt the State will be looking far and wide for ways to balance their budget. Historically, Cities and Redevelopment Agencies have become unwilling participants in their plans. While there have been legislated protections implemented to stem their ability to do so, we need to remain vigilant on this issue and be prepared to respond, as necessary.

## **THE PLAN**

Short-term solutions break the cycle of reacting to the immediate crisis only to create another crisis. We need to plan for the future in order to be ready for the unknown. In that regard, I have implemented three (3) major initiatives to help the organization prepare for and manage the future to avoid the "crisis-reaction-crisis" syndrome. These initiatives articulate and activate Council's vision in a strategic manner, and are targeted at fiscal stability, positive organizational change, and strengthened neighborhood services.

### **Fiscal Stability Initiative**

Consistent with the Fiscal Stability Initiative introduced in January of this year, the following financial management tools were implemented in this two-year budget to strengthen the City's ability to manage the current economic crisis, and to better anticipate and absorb or "flatten" the negative effects of future economic fluctuations:

- Long-range, 10-year financial planning
- Providing a balanced budget that does not rely on the use of designated reserves, but rather begins to systematically develop and sustain these reserves at levels in line with Council policy and in response to city obligations
- Establish internal service funds to operate and maintain internal operations including vehicles, buildings, and technology
- Establish an integrated Ten-Year Capital Improvement Program (CIP) beginning in FY 2010 that is presented with the overall City budget, and which includes projected operating costs that are included in the Ten-Year Financial Plans approved by Council

*Long-range planning:* As part of this budget development process, all General Fund departments and Enterprise funds were required for the first time ever to complete a 10-year projection of revenues and expenditures. This assisted staff in identifying dangerous escalations in costs going out into the future; to identify an on-going structural deficit that could not be off-set solely by an improving economy; and to begin to plan for long-term programmatic resource needs. Long-range planning provides us early indicators of future problems. It also helps staff describe the long term financial impacts of decisions made today. Without this information, the impacts of financial decisions "accumulate" over time with often disastrous consequences.

This long range planning approach also provides a mechanism to evaluate "what if" scenarios, such as, what would the financial impact of opening a particular facility be and how will we ensure adequate funding over the long term? What would be the ongoing cost of adding police

officers on a permanent basis and how can we modify expenditures to support additional staff? What operating changes would be required to fund these and other organizational service-level directions?

Council will be provided a clearer understanding of impacts of these alternatives on a long-term basis. Likewise, if resources aren't immediately available, future added revenues can be earmarked in advance for use in a future year of the financial plan.

The financial plan will be referenced in communicating to the community so that as resources become available in the future, the plan will allocate resources to an identified purpose. This commitment assures the community of two things: first, that the City recognizes the "need" in advance; and two, that there is a plan in place to provide resources that support the identified need, if not immediately, then in the future. These two concepts must go hand-in-hand, or planning becomes just an exercise.

*Internal Service Funds:* As outlined in the Fiscal Stability Initiative, internal service funds have been established for technology services, facilities, and fleet management to better manage capital replacement needs, develop reserves, and identify these operating costs in each department and program. The cost centers for these services have been shifted to the General Fund so that each program is now correctly charged a technology, facilities, and vehicle service charge, if applicable. The reality is that over \$6.5 million has been moved out of the General Fund, but will be charged back to the General Fund and all other funds as these services are utilized by departments and programs. These changes are reflected in the *Supplies & Service* budgets of each department.

*City Reserves:* The Fiscal Stability Initiative includes adopting critical fiscal policies that will be presented and recommended to Council with the Budget. These policies include criteria for achieving a balanced budget each year and setting goals for strengthening the City's reserves for unforeseen circumstances, capital replacements, and long-term liabilities. The internal service funds will begin to generate capital replacement reserves beginning in FY 2011. The City also must recognize the long-term liabilities associated with *other post employment benefits* (OPEB); therefore, in FY 2009 the City will establish a retiree medical benefits trust fund in order to begin to set aside funding for these future benefit obligations, which the City currently pays annually based on actual costs. This is the first step in pre-funding the OPEB obligation, which is outlined in Governmental Accounting Standards Board (GASB) Statement No. 45. Finally, the proposed budget contemplates using designated reserves only for employee leave payouts related to the early retirement incentive program. This use of reserves is appropriate as a "one time" cost, rather than using reserves to fund ongoing operations.

*Integrated Capital Improvement Program:* The City will develop a Ten-year Capital Improvement Program (CIP) in FY 2010. The budgets in the CIP will identify all operating costs and long-term obligations associated with each project. Funding for these ongoing costs will be outlined in each project plan. The City and the Redevelopment Agency (RDA) will leverage available assets in a planned approach so that resources are available for necessary capital and infrastructure improvements on a consistent and planned timeline.

*Economic Development:* As was discussed above related to the impact of the economy on our ability to deliver services to the community, it is critical that the organization continue to look for opportunities to expand our industrial, retail, and commercial economic bases. To further this effort, I am recommending the addition of an Economic Development Manager position that will further focus our Economic Development efforts, revisit our Economic Development Strategic Plan, work on Hayward's "branding" efforts, and serve as an ombudsman for business applicants within our development process to expedite and facilitate commercial applications that support our business community. This position will be funded partially by the General Fund and partially from RDA funds.

In addition, I am recommending the allocation of \$100,000 to conduct a thorough outside audit and process analysis of our current building permit/development review process. Having a predictable, reliable, and efficient process will help those who want to do business in Hayward do so as smoothly and timely as possible. Our "open for business" sign needs to be polished up and displayed proudly. Improving the reception prospective businesses receive from the City is a key element of building such a reputation. This review will be managed from the City Manager's Office.

### **Organizational Change Initiative**

City staff must reflect the change the community is trying to accomplish. To bring about needed culture change, Staff introduced the Organizational Change Initiative. The organization has a lot of work to do internally before we can provide superior services to our external customers in a manner consistent with community expectations and standards. A number of current cultural norms need to shift for the organization to be able to respond to our changing demands for service. And of course, we need to continue to provide service while in the midst of these changes: we can't close up shop to reinvent ourselves.

A shift in culture doesn't happen overnight, just as the changes we see in our community's needs didn't happen overnight. Leadership's job is to create conditions that allow the organization to become an outcome oriented, performance based, customer driven organization.

I don't believe our current organizational structure supports the needs of the community in the most effective way. Therefore, I am proposing a shift in organizational structure to better align our limited resources in support of this initiative by reallocating existing resources to create two new departments: Library & Neighborhood Services and Maintenance Services. The new structure and the associated personnel and supporting resource shifts are described in the respective department budgets. I believe this is the first of several organizational structure changes that will need to occur over the next few years to better support the needs of the community. As a baseline for our service development efforts, the City will be having a scientific survey of residents conducted in the coming year to determine their satisfaction with City services so we can shift our effort appropriately in response the community desires.

We also need to increase accountability within the organization. The Management Achieving Performance System (MAPS) has been implemented for all department heads, and will be rolled out to the rest of managers in the coming year. This performance planning and evaluation

system will link departmental goals to Council's priorities and initiatives, as well as link interdepartmental efforts to further outcomes.

Employee task forces, similar to the Innovations Task Force that is already underway, will work on developing an organization Mission, Ambitions, and Values statement. Another task force will focus on Customer Service to redefine our views on who our customers are and how we can serve them better.

### **Neighborhood Services Initiative**

The third key initiative in support of Council's priorities is the Neighborhood Services Initiative. We have made some significant progress in connecting with our customers, particularly in our neighborhoods, but more, much more, needs to be done in this area. Even while we face significant financial challenges in our General Fund, we must find ways to provide resources to strengthen our neighborhood services programming. This focus will move the community much faster in its efforts to improve livability, making Hayward more attractive for the private investment required to strengthen our local economy.

Associated with neighborhood livability, are our efforts to improve the physical appearance of neighborhoods and commercial corridors: if it looks like nobody cares, nobody will, and conditions quickly decline. An area that is cared for is less apt to deteriorate and tends to attract investment. We need to be facilitators at one end of the spectrum in helping those who will partner with us and enforcers on the other end of the spectrum when voluntary compliance fails.

*Improved Neighborhood Response:* The new organizational structure identified above will assist the organization to better respond to neighborhood concerns related to quality of life issues (e.g., cleanliness, landscaping, repaired streets and sidewalks, traffic mitigation) and to public safety concerns. Through this proposed budget and the focusing and shifting of resources, the Library & Neighborhood Services Department will have increased resources to conduct Code Enforcement activities, with emphasis on neighborhoods and critical corridors within the City.

Consistent with Council's priorities related to neighborhoods and cleanliness, a new team dedicated to commercial corridors will be established. Additional code enforcement staff will provide strengthened enforcement activities both in these corridors as well as in neighborhoods. The new Neighborhood Services Division will also include a Neighborhood Partnership Manager position to enhance the City's ability to connect to our neighborhoods and develop leadership potential among residents.

The Hayward Police Department's upcoming strategic plan will be more community oriented with an emphasis on improved presence in the neighborhoods and a geographic orientation toward service delivery. This will improve connections between the department and residents, as well as increase accountability among staff. A specific program to address chronic "problem properties" within the community has been developed and will receive continuous support organization-wide for more sustainable impact. A significant area of concern to our residents, this tool will provide the City a means to address the pleas for help we receive at City Hall on a regular basis.

*Establishing Neighborhood Partnerships:* Neighborhood Partnerships have been forged to varying degrees with Fairway Park, Schafer Park, Eden Gardens, Mt. Eden/Palma Ceia-West, and other neighborhood areas. We have many other neighborhoods awaiting the same level of attention and interaction. Staff, in concert with the Mayor and Council, has developed the beginnings of a “neighborhood partnership model” to enhance communication with neighborhoods so that they are active partners in maintaining community livability standards and independence. This will become an even stronger programmatic focus in the next two years.

*Public Art:* I am proposing that the City establish a defined “public art” program to assist in defining and branding the City, and to create additional ambiance and character in the City, starting in the downtown. I am recommending the allocation of \$90,000 from the RDA budget to initiate this program in the first year. In the future, staff will also be developing recommendations regarding requirements to include public art in capital and commercial projects to support public art efforts and improve aesthetics in the community.

### **Measures for a Balanced Budget**

We began the budget development process with a projected \$14.5 million deficit for next year, and \$16.5 million for year two of the upcoming budget cycle. Below is a description of the combination of additional mechanisms being used to bring this budget into balance.

In addition to the steps described above, we have taken several steps to assure that not only do we close out FY 2008 as balanced as possible, but that we also manage diligently and conservatively this next two years, and plan specifically to assure that the structural deficit is eliminated in the out years. By taking these measures, we gain needed time to realign resources toward priorities, find better ways of delivering services, increase our residents' satisfaction with the services we currently provide; and, hopefully, in June 2010 or sooner, gain community support for a revenue measure to strengthen the City's long-term fiscal picture.

I need to be clear: some of these measures are not sustainable and do not provide long term relief of our ongoing structural deficit. However, they are being recommended as a means to provide us additional time to shift resources in a planned way, rather than in a reactionary way.

On the expenditure side of the equation, departments were asked to submit expenditure reduction recommendations. These recommendations have been incorporated into the proposed budget. Other actions to reduce the employment costs of the organization are being taken.

*Employee Contributions:* Hayward Fire Department IAFF, Local 1909, the Hayward Police Officer's Association, Fire Management, Police Management, and the unrepresented employees have answered the challenge by agreeing to lower future salary adjustments, saving the City \$14 million dollars plus over the next four years. These savings will give the organization time to catch its breath and stop the deterioration of the budget over the short term. The savings total over \$2.5 million in the first year of the budget and \$4 million in the second year of the budget.

*Retirement Incentive Program:* I am also recommending that Council provide a retirement incentive as allowed under Public Employees Retirement System (PERS) law, which provides

two years of service credit to those otherwise eligible to retire. There are some immediate costs related to an employee's retirement, such as payout of sick leave and vacation leave which will be funded from current reserves; however the cost of the retirement enhancement itself is amortized over the expected lifetime of the retiree and included in our future employer contribution rates to PERS. Rates, however, are not impacted for two years after the incentive is offered. Rate impacts are generally negligible.

The savings derived from this program will be realized by freezing positions vacated to the fullest extent possible for the next two-year budget. Positions that are re-filled also realize some temporary cost reductions as new employees are generally brought in at a lower pay rate. The savings goal of offering this incentive is \$4 million per year, which will likely result in the freezing of approximately 35 positions organization-wide.

*Layoffs:* The presented budget includes no layoffs of existing employees. A commitment has been made that no public safety sworn positions will be reduced in this budget based on the savings realized through salary concessions. It is possible that layoffs will be necessary in other parts of the organization, dependent upon the success of the early retirement program. If employee reductions become necessary, staff will bring recommendations back to Council later in the fiscal year to meet the savings goals necessary to balance the remaining period of the two year budget. It is also likely that I will be bringing to Council additional reorganizations of services over the next two years for both the purpose of efficiencies and service level enhancements.

In total, the employee savings goal is \$6.5 million in the first year of the budget, and \$8.5 million in the second year of the budget. If we are able to meet these savings targets through negotiated salary reductions in combination with the freezing of positions vacated under the early retirement incentive program, layoffs can be averted for the time being.

*Inter-fund Borrowing:* The City currently has within the General Fund a sub-fund originally established as a mechanism to meet the City's previous obligation to provide relocation housing to those who would be ultimately displaced by the Route 238 Bypass Project. This fund was originally established under a certain legal framework in place at the time. The City continues to work with the California State Department of Transportation (Caltrans) and other interested parties on this issue; however the City's ultimate financial obligation to this process is expected to result in something significantly less than the balance of funds in the sub-fund.

I am recommending that the General Fund borrow \$5 million per year from this fund to maintain service levels in the short term. Further, I am recommending a loan agreement be made between the Redevelopment Agency(RDA) obligating housing set aside funds (current and/or future) as the basis for repayment to repay the loan when and if it is necessary in support of housing relocation/replacement agreements. The loan agreement will be brought forward as part of the overall budget approval process. Committing RDA set-aside funds for debt repayment in this fashion will provide some level of protection from their being "raided" by the State, which has been threatened in past State budget crisis, and may well be suggested this coming year.

*Loan Repayment:* The RDA has a long-term debt obligation to the General Fund due to previous borrowing from the General Fund by the Agency. This debt is in the range of \$13 million.

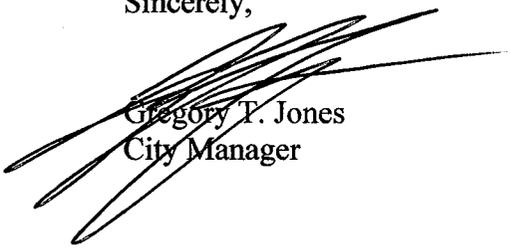
However, to balance the RDA's goals with the repayment of the debt, I am recommending the amortization of the loan over the next roughly 15 years. This will result in a debt service payment from the RDA back to the General Fund of approximately \$800,000 per year.

### **TRANSMITTAL AND THANKS**

A great deal of work and organizational commitment has gone into developing this budget for presentation to you. I want to thank the employees who willingly contributed their salary increases back to the City; the staff members, who have put in long hours to work out the complex details of this budget package; and the entire organization for their commitment to the continuation of service delivery to the Hayward community. I particularly want to thank Fran David, Assistant City Manager, Debra Auker, Finance Director, Budget Administrator, Denise Blohm, and the entire Finance Department for their tireless work in pulling the document together from basic numbers to the completed budget book you see before you.

This has been an incredibly challenging budget to put together. Every effort has been made to maintain service levels, even in the face of significantly reduced revenue levels. I am proud to present and recommend to you the City of Hayward's FY 2009 & FY 2010 two-year budget for your consideration and adoption.

Sincerely,



Gregory T. Jones  
City Manager

## Financial Overview

### All Funds

*This section provides an overview of City of Hayward operating funds. The following is a brief summary of each type of fund.*

#### Governmental Fund Types

These fund types are used to account for tax-supported governmental activities.

---

#### General Fund

The general operating fund of the City, used to account for all financial resources except those required to be accounted for in another fund.

#### Special Revenue Funds

Special Revenue funds are used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted. Examples of restricted revenues include grant funding, enabling legislation, or earmarking funds for a specific purpose. The following is a list of funds in this section.

- Community Development Block Grant Fund
- Downtown Business Improvement Fund
- Housing and Homeownership Funds
- Small Business Economic Development Loan Fund
- Citizen's Option for Public Safety Fund
- Local Law Enforcement Block Grant Fund
- Measure B – Paratransit Fund
- Narcotics Asset Seizure Fund
- Recycling Fund

#### Debt Service Funds

Debt Service funds are used to account for the accumulation of resources and the payment of general long-term debt. The following is a list of funds in this section.

- Certificates of Participation
- Hayward Redevelopment Agency
- Special Assessments

#### Proprietary Fund Types

These fund types are used to account for a government's business-type activities (activities supported, at least in part, by fees or charges).

---

#### Enterprise Funds

Enterprise Funds present City operations that are financed and operated like private business enterprises. This type of fund permits user charges to finance or recover the costs, including depreciation, of providing the services to the general public on a continuing basis. The following is a list of funds in this section.

- Airport Maintenance and Operation Fund
- Centennial Hall Fund
- Stormwater Maintenance and Operation Fund
- Wastewater Maintenance and Operation Fund
- Water Maintenance and Operation Fund

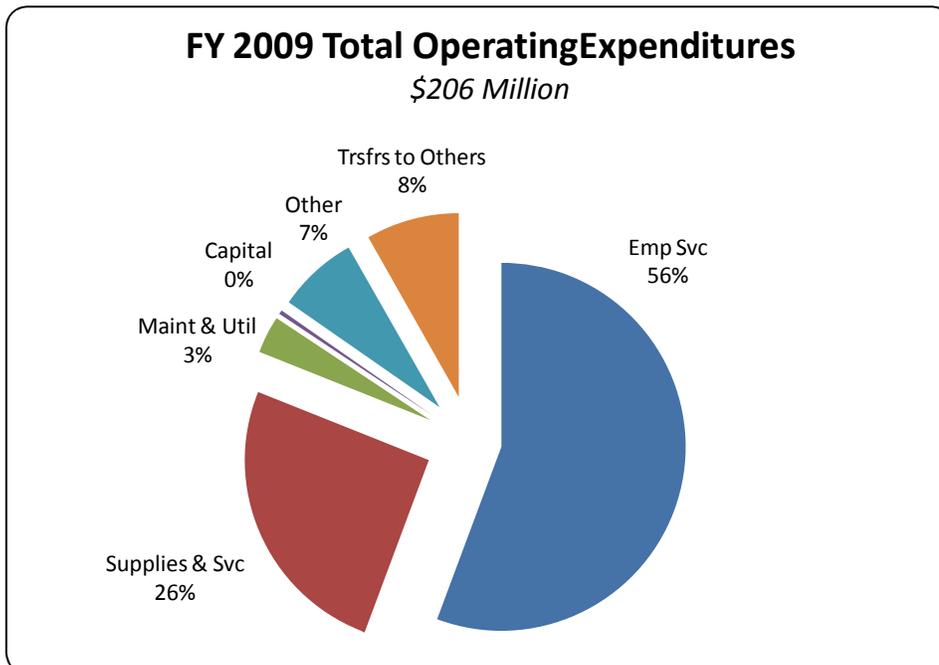
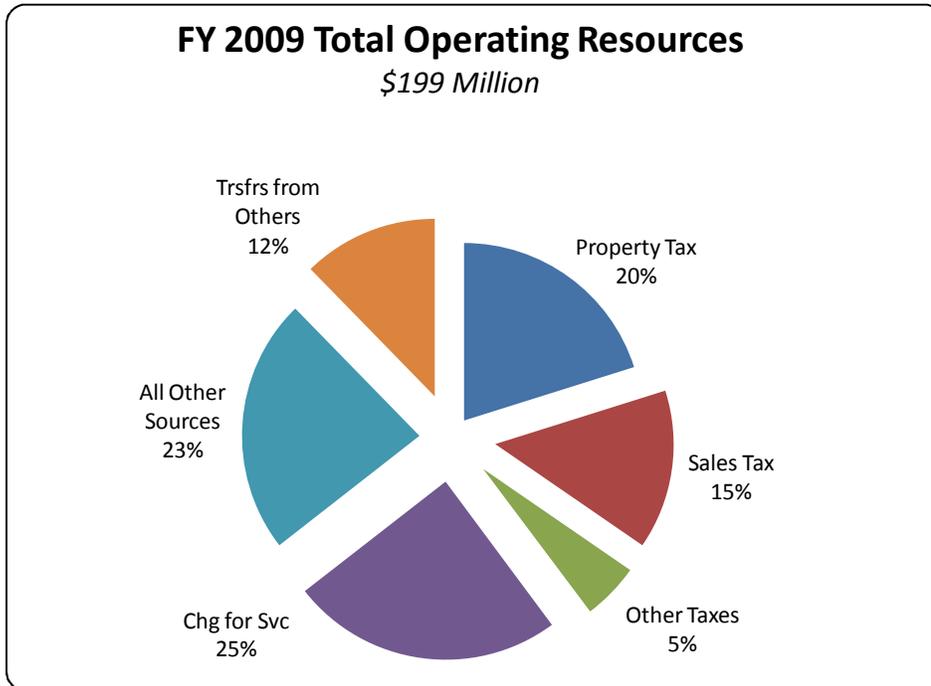
#### Internal Service Funds

Internal Service Funds are used to finance and account for goods and/or services provided by one City department to another, on a cost reimbursement basis. The following is a list of funds in this section.

- Facilities Management Fund
- Fleet Management Fund
- Liability Insurance Fund
- Technology Services Fund
- Worker's Compensation Fund

## City Operating Funds - Overview

---



## City Operating Funds - Overview

\$'s in 1000's

### FY 2009

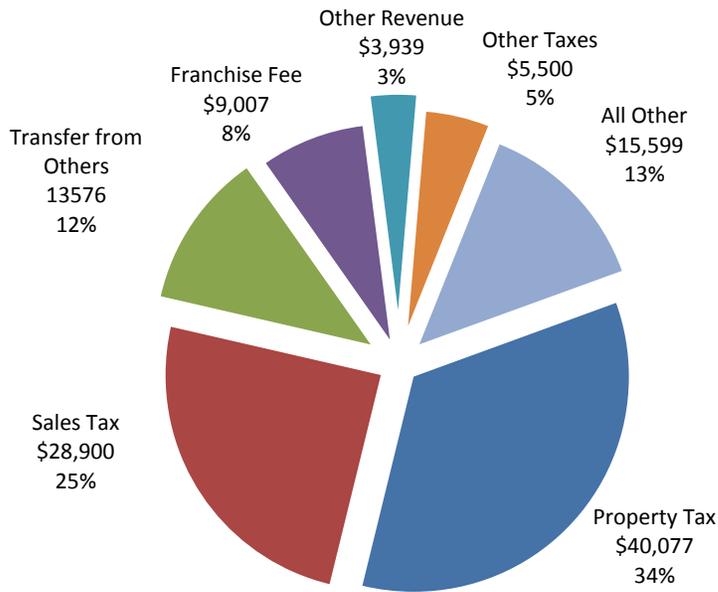
	General	Special Revenue	Debt Service	Enterprise	Internal Service	TOTAL
<b>Resources</b>						
Property Tax	40,077	0	0	0	0	40,077
Sales Tax	28,900	0	0	0	0	28,900
Other Taxes	10,300	60	0	0	0	10,360
Charges for Service	2,067	0	0	47,037	77	49,181
All Other Sources	21,678	3,616	0	4,356	16,593	46,243
	103,022	3,676	0	51,393	16,670	174,761
Transfers from other funds	13,577	55	7,484	628	2,787	24,531
Total Resources	<b>\$ 116,599</b>	<b>\$ 3,731</b>	<b>\$ 7,484</b>	<b>\$ 52,021</b>	<b>\$ 19,457</b>	<b>\$ 199,292</b>
	59%	2%	4%	26%	10%	100%
<b>Operating Requirements</b>						
Employee Services	97,380	865	0	14,176	5,399	117,820
Charge/Credit from others	(4,777)	426	16	1,073	(22)	(3,284)
Net Employee Services	92,603	1,291	16	15,249	5,377	114,536
Supplies & Services	16,303	2,266	9,228	15,503	8,870	52,170
Maintenance & Utilities	2,284	5	0	2,698	1,830	6,817
Capital	52	126	0	0	451	629
All Other Uses	0	0	0	14,008	602	14,610
	111,242	3,688	9,244	47,458	17,130	188,762
Transfers to other funds	5,357	2,171	0	7,569	1,843	16,940
Total Outlays	<b>\$ 116,599</b>	<b>\$ 5,859</b>	<b>\$ 9,244</b>	<b>\$ 55,027</b>	<b>\$ 18,973</b>	<b>\$ 205,702</b>
	57%	3%	4%	27%	9%	100%
<b>Net Expenditure (Revenue)</b>	<b>0</b>	<b>\$ 2,128</b>	<b>\$ 1,760</b>	<b>\$ 3,006</b>	<b>\$ (484)</b>	<b>\$ 6,410</b>

## General Fund Overview

### *Resources and Outlays*

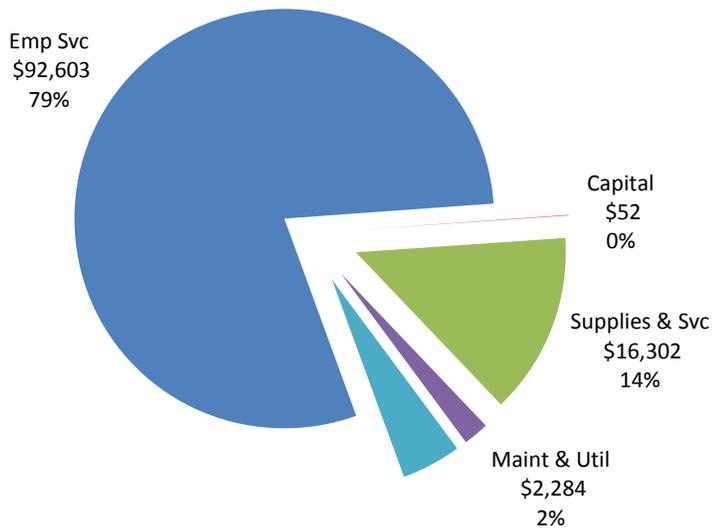
#### FY 2009 General Fund Resources

\$117 Million



#### FY 2009 General Fund Outlays

\$117 Million



## General Fund Summary

### Resource and Outlay Overview

\$'s in 1000's

RESOURCES	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Revenue</b>					
Property Tax	30,983	34,640	38,464	40,077	42,293
Sales Tax	26,686	28,858	28,513	28,900	29,610
Franchise Fees	7,103	6,972	8,699	9,007	9,401
Other Taxes	5,637	6,041	5,966	5,500	5,500
Licenses, Fees, and Svc Chgs	3,042	3,552	3,362	3,108	3,032
Other Revenue	2,708	3,555	4,243	3,939	4,061
From Other Agencies	6,480	5,542	3,866	3,324	3,370
Real Property Trsfr Tax	9,708	7,120	5,077	4,800	5,000
Construction Related	4,091	5,361	3,561	3,082	3,180
All Other	1,774	2,055	1,699	1,285	1,684
<b>Total Revenue</b>	<b>98,212</b>	<b>103,696</b>	<b>103,450</b>	<b>103,022</b>	<b>107,130</b>
<b>Transfers in from other funds</b>	<b>4,966</b>	<b>5,042</b>	<b>6,708</b>	<b>13,576</b>	<b>11,966</b>
<b>Total Resources</b>	<b>103,178</b>	<b>108,738</b>	<b>110,158</b>	<b>116,598</b>	<b>119,096</b>

OUTLAYS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Adopted
<b>Expenditures</b>					
Employee Services	85,333	88,061	99,313	104,242	108,600
Operating Savings	-	-	-	(6,862)	(8,581)
Charges (to)/from other progs	(3,764)	(3,554)	(4,197)	(4,777)	(5,019)
<i>Net Salary &amp; Benefits</i>	<b>81,569</b>	<b>84,507</b>	<b>95,116</b>	<b>92,603</b>	<b>95,000</b>
Maintenance & Utilities	4,613	4,853	4,271	2,284	2,283
Supplies & Services	7,527	8,406	8,075	7,055	6,969
Service Fees	2,567	2,705	3,155	9,247	9,499
Other Expense	(246)	(154)	(168)	-	-
Capital	512	323	730	52	-
<i>Net Operating Expense</i>	<b>14,973</b>	<b>16,133</b>	<b>16,063</b>	<b>18,638</b>	<b>18,751</b>
<b>Total Expenditures</b>	<b>96,542</b>	<b>100,640</b>	<b>111,179</b>	<b>111,241</b>	<b>113,751</b>
<b>Transfers out to other funds</b>	<b>7,001</b>	<b>6,050</b>	<b>5,606</b>	<b>5,357</b>	<b>5,345</b>
<b>Total Outlays</b>	<b>103,543</b>	<b>106,690</b>	<b>116,785</b>	<b>116,598</b>	<b>119,096</b>

<b>Difference</b>	(365)	2,048	(6,627)	-	-
-------------------	-------	-------	---------	---	---

## General Fund Summary

### Revenue Details

\$'s in 1000's

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Top Revenues</b>					
Property Tax	21,446	24,688	27,627	28,590	30,116
<i>Property Tax (VLF)</i>	9,537	9,952	10,837	11,487	12,176
Sales Tax	21,097	21,432	20,914	21,301	21,821
<i>Property Tax (Sales Tax)</i>	5,589	7,426	7,599	7,599	7,789
Real Property Transfer Tax	9,708	7,120	5,077	4,800	5,000
<i>Subtotal</i>	<b>67,377</b>	<b>70,618</b>	<b>72,054</b>	<b>73,777</b>	<b>76,902</b>
<b>Franchise Fees</b>					
Waste Management	2,889	2,830	4,200	4,100	4,203
Water Franchise Fee	1,371	1,268	1,430	1,694	1,778
Sewer Franchise Fee	959	937	1,102	1,223	1,380
PG & E	973	1,009	1,024	1,050	1,100
Cable TV Franchise	911	928	943	940	940
<i>Subtotal</i>	<b>7,103</b>	<b>6,972</b>	<b>8,699</b>	<b>9,007</b>	<b>9,401</b>
<b>Other Taxes</b>					
Business License Tax	2,331	2,481	2,481	2,300	2,300
Emergency Facilities Tax	1,943	1,918	1,931	1,900	1,900
Transient Occupancy Tax	1,363	1,642	1,554	1,300	1,300
<i>Subtotal</i>	<b>5,637</b>	<b>6,041</b>	<b>5,966</b>	<b>5,500</b>	<b>5,500</b>
<b>Other Revenue</b>					
Fairview Fire Prot District	1,736	1,877	2,032	2,116	2,239
Worker's Comp Salary Reimb	764	1,237	1,507	1,200	1,200
Land Transfer	-	-	-	-	-
Fund Closure	-	-	-	-	-
Radio Frequency Sale	-	-	462	-	-
Master Fee Update	-	-	-	500	500
Other	208	441	242	123	122
<i>Subtotal</i>	<b>2,708</b>	<b>3,555</b>	<b>4,243</b>	<b>3,939</b>	<b>4,061</b>

## General Fund Summary

### Revenue Details

\$'s in 1000's

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Construction Related</b>					
Construction Permits	1,976	2,887	1,916	1,700	1,750
Supplemental Improvement Tax	942	867	586	500	525
New Construction Inspection	-	-	-	62	65
Plan Checking Fees	1,173	1,607	1,059	820	840
<i>Subtotal</i>	<b>4,091</b>	<b>5,361</b>	<b>3,561</b>	<b>3,082</b>	<b>3,180</b>
<b>From Other Agencies</b>					
Police Grants & Reimbursements	1,610	1,144	1,263	1,436	1,327
Public Safety - Sale Tax Alloc	729	732	721	720	738
Vehicle License Fee (VLF)	895	870	671	690	704
<i>VLF State Loan Repayment</i>	2,454	-	-	-	-
Fire EMS Reimbursement	437	432	445	456	470
State Mandate Reimb	191	2,181	174	-	-
Fire Mutual Aid Reimb	-	15	306	-	-
Library Grants	-	172	164	-	-
Other	164	(4)	122	22	132
<i>Subtotal</i>	<b>6,480</b>	<b>5,542</b>	<b>3,866</b>	<b>3,324</b>	<b>3,370</b>
<b>Fees and Service Charges</b>					
Police Services	863	1,078	949	1,027	967
Fire Services	370	652	469	426	438
Residential Rental Inspections	337	326	407	335	345
Other Fees and Charges	389	358	422	217	287
<i>Subtotal</i>	<b>1,959</b>	<b>2,414</b>	<b>2,247</b>	<b>2,005</b>	<b>2,037</b>
<b>Licenses and Permits</b>					
Fire Related	749	743	735	730	752
Police Related	165	226	224	204	204
Other	169	169	156	169	39
<i>Subtotal</i>	<b>1,083</b>	<b>1,138</b>	<b>1,115</b>	<b>1,103</b>	<b>995</b>

**General Fund Summary**

*Revenue Details*

*\$'s in 1000's*

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Fines and Forfeitures</b>					
Vehicle Fines	503	598	421	410	410
Parking Citations - In House	548	286	251	285	285
Parking Citations - DMV	-	-	-	-	-
FTB Parking Tax Offset	-	-	-	-	-
Photo Red Light	-	-	-	184	480
Criminal Fines	181	149	178	110	110
Library Fines	112	96	103	94	97
Administrative Citations	-	-	-	-	-
<i>Subtotal</i>	<b>1,344</b>	<b>1,129</b>	<b>953</b>	<b>1,083</b>	<b>1,382</b>
<b>Interest and Rents</b>					
Interest Earned	342	740	575	200	300
Miscellaneous Int Income	-	102	-	-	-
Building & Parking Rental	88	84	171	2	2
<i>Subtotal</i>	<b>430</b>	<b>926</b>	<b>746</b>	<b>202</b>	<b>302</b>
<b>TOTAL</b>	<b>98,212</b>	<b>103,696</b>	<b>103,450</b>	<b>103,022</b>	<b>107,130</b>

## General Fund Summary

### Fund Transfers

\$'s in 1000's

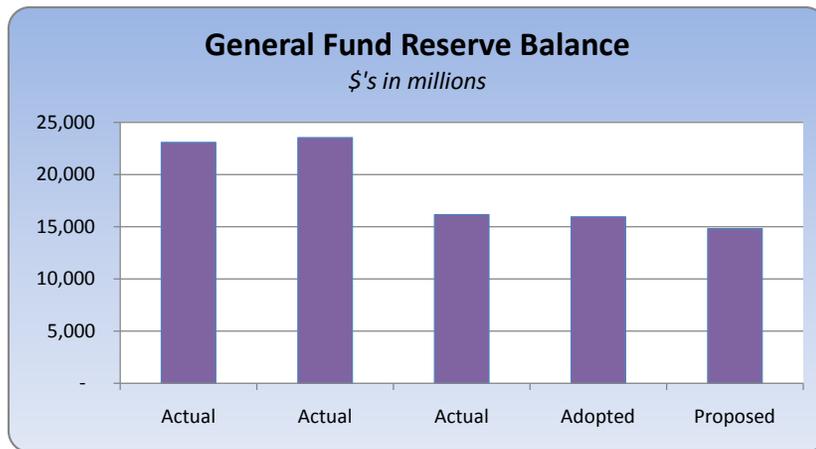
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Transfers into the General Fund</b>					
Cost Allocation	3,324	3,297	3,388	3,281	3,421
Special Gas Tax	1,277	1,374	1,391	2,111	2,111
Miscellaneous	-	-	4	-	-
Close Out of Funds	-	-	315	-	-
Citizen's Option Grant	212	289	282	284	284
Byrnes Justice Assistance Grant	-	57	41	60	60
Seismic Retrofit	-	-	272	-	-
Recycling Fund (Int)	-	-	-	1,750	-
RDA, GF Repayment	-	-	-	800	800
RDA, Misc	-	25	-	290	290
RDA, CIP Fund	-	-	462	-	-
RDA, Low & Mod Housing	-	-	-	-	-
Airport Fund	-	-	550	-	-
Liability Fund	150	-	-	-	-
Gates Learning Grant	-	-	3	-	-
Housing Fund - GF LOAN	-	-	-	5,000	5,000
Law Enforcement Block Grant	3	-	-	-	-
	<hr/>				
<i>Transfers into the General Fund</i>	<b>4,966</b>	<b>5,042</b>	<b>6,708</b>	<b>13,576</b>	<b>11,966</b>
<b>Transfers out of the General Fund</b>					
Debt Service	2,998	3,055	2,991	2,842	2,777
Liability Insurance Premium	1,442	1,554	1,554	1,637	1,680
Centennial Hall Subsidy	391	391	391	628	638
Street Lighting Fund	320	320	320	30	30
Trans Sys Improvement Fund	250	350	350	220	220
Worker's Compensation Fund	-	-	-	-	-
To Capital Project Fund	-	-	-	-	-
Employee Benefits Fund	-	-	-	-	-
Public Safety Radio Sys Reserve	1,600	380	-	-	-
	<hr/>				
<i>Transfers out of the General Fund</i>	<b>7,001</b>	<b>6,050</b>	<b>5,606</b>	<b>5,357</b>	<b>5,345</b>
<b>Net Transfers</b>	<b>(2,035)</b>	<b>(1,008)</b>	<b>1,102</b>	<b>8,219</b>	<b>6,621</b>

## General Fund Summary

### Reserve Balances

*\$'s in 1000's*

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Reserved for:</b>					
Encumbrances	874	474	776	600	600
Advances	20	-	30	-	-
Inventory	31	28	22	28	28
<i>Total Reserved Fund Balance</i>	<b>925</b>	<b>502</b>	<b>828</b>	<b>628</b>	<b>628</b>
<b>Designated for:</b>					
Economic Uncertainty	7,000	7,000	7,000	7,000	7,000
Liquidity	3,500	3,500	3,500	3,500	3,500
Redevelopment Agency Loan	1,336	1,336	-	-	-
Public Safety Radio System	380	1,000	-	-	-
Hotel Conference Center	1,250	1,250	1,000	1,000	1,000
Retirement Reserve	-	-	-	1,122	-
Police Staffing	-	-	1,000	1,000	1,000
Contingencies	8,677	8,936	2,818	1,696	1,696
<i>Total Designated Fund Balance</i>	<b>22,143</b>	<b>23,022</b>	<b>15,318</b>	<b>15,318</b>	<b>14,196</b>
<i>Change in Contingency Reserve</i>		879	(7,704)	-	(1,122)
<i>Use of Retirement Reserve</i>				-	
<b>Total Reserved and Designated</b>	<b>23,068</b>	<b>23,524</b>	<b>16,146</b>	<b>15,946</b>	<b>14,824</b>



**City of Hayward  
Staffing Summary**

---

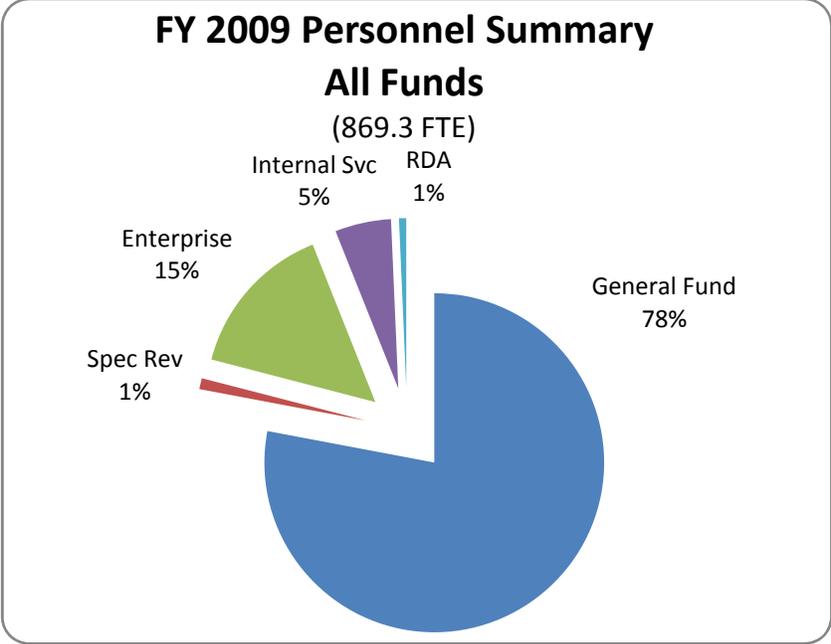
H\]g'gYV]cb'dfcj ]XYg'Ub'cj Yfj ]Yk 'cZ7]micZ<Unk UfX'ghUZZ]b[ "'H\Y'Z]fgh'Zyk 'dU[ Yg'dfcj ]XY'Z bX' gi a a Ufm[ fUd\gž'Zc`ck YX'VmXYHU]YX'XYdUfha YbhU'!Z bX'gi a a Uf]Yg"

---

H\Y': M&\$%\$'UXcdhYX'Vi X[ Yh' ]bWl XYg'U'hchU'cZ', \* - "' \$'Z ``h]a Y'Yei ]j U'Ybh'fl H9E'dc g]h]cbg"' H\Y'a U'cf]micZ7]mighUZZ]b[ 'fl+, i 'cf'\*+, "\$) ': H9E'g'Z bXYX'Vmih\Y'; YbYfU': i bX"

.

.

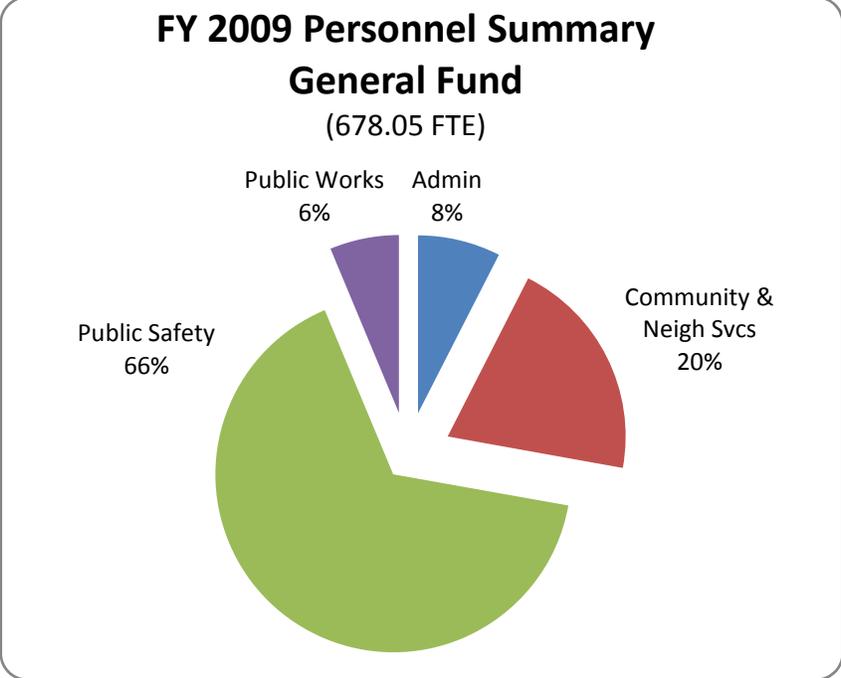


## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
<b>SUMMARY By Fund</b>					
GENERAL FUND <sup>1</sup>	662.9	675.9	675.9	678.05	678.05
<b>Special Revenue Funds</b>					
COMMUNITY DEV.BLOCK GRANT FUND <sup>2</sup>	6	6	4	3	3
HOUSING MORTGAGE BOND FUND	1	1	1	1	1
MEASURE B II - PARATRANSIT FUND	1	1	1	1	1
RECYCLING FUND	3	3	3	3	3
SMALL BUSINESS LOAN DELIVERY	1	1	1	1	1
	<b>12</b>	<b>12</b>	<b>10</b>	<b>9</b>	<b>9</b>
<b>Redevelopment Agency Funds</b>					
HAYWARD REDEVELOPMENT AGENCY FUND	5	4	4	4	4
LOW & MODERATE HOUSING FUND	2	2	2	2	2
	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Enterprise Funds</b>					
AIRPORT MAINT & OP FUND	10.5	10.5	10.5	10.5	10.5
CENTENNIAL HALL MAINT & OP FUND	5.5	5.5	5.5	5.5	5.5
STORMWATER MAINT & OP FUND <sup>3</sup>	12	12	12	11	11
WASTEWATER MAINT & OP FUND	43.5	44.5	44.5	44.5	44.5
WATER MAINT & OP FUND <sup>4</sup>	59	59	59	58.25	58.25
	<b>130.5</b>	<b>131.5</b>	<b>131.5</b>	<b>129.75</b>	<b>129.75</b>
<b>Internal Service Funds</b>					
FACILITIES MANAGEMENT FUND	10	10	11	11	11
FLEET MANAGEMENT FUND	13	13	13	13	13
LIABILITY INSURANCE FUND	3	3	3	3	3
TECHNOLOGY SERVICES FUND <sup>5</sup>	16	16	16	17.5	17.5
WORKERS' COMPENSATION FUND	2	2	2	2	2
	<b>44</b>	<b>44</b>	<b>45</b>	<b>46.5</b>	<b>46.5</b>
<b>Fund Total</b>	<b>856.4</b>	<b>869.4</b>	<b>868.4</b>	<b>869.3</b>	<b>869.3</b>

Personnel Changes from FY 2008 to FY 2009:

1. See General Fund summary, on the following chart.
2. Deleted - 1.0 Community Development Specialist (position vacant).
3. 1.0 FTE Administrative Analyst II moved to Public Works Department, General Fund.  
*This position is mostly charging out to other funds.*
4. .75 FTE Customer Account Clerk moved to Finance Department, General Fund.  
*This position was formerly home based in the Water Fund, but charging 100% of time to the General Fund.*
5. 1.0 FTE Secretary (Conf). .50 FTE Technical Assistant moved to Technology Services Department. Fund 725.



## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
<b>100-GENERAL FUND</b>					
<b>DEPARTMENT SUMMARY</b>					
<b>Administrative Departments</b>					
CITY ATTORNEY	6	6	6	6	6
CITY CLERK	4	4	4	4	4
CITY MANAGER <sup>1</sup>	5	5	5	4	4
FINANCE <sup>2</sup>	21	21	21	21.75	21.75
HUMAN RESOURCES	7	7	7	7	7
MAYOR AND COUNCIL <sup>3</sup>	8.5	8.5	8.5	8	8
	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>	<b>50.75</b>	<b>50.75</b>
<b>Community &amp; Neighborhood Services</b>					
COMMUNITY & ECONOMIC DEVELOPMENT <sup>4</sup>	44.5	46.5	46.5	47.5	47.5
LIBRARY & NEIGHBORHOOD SERVICES <sup>5</sup>	51.45	52.45	52.45	55.35	55.35
MAINTENANCE SERVICES <sup>6</sup>	34	34	34	35	35
	<b>129.95</b>	<b>132.95</b>	<b>132.95</b>	<b>137.85</b>	<b>137.85</b>
<b>Public Safety Departments</b>					
FIRE	137	137	137	137	137
POLICE	300.7	309.7	309.7	309.7	309.7
	<b>437.7</b>	<b>446.7</b>	<b>446.7</b>	<b>446.7</b>	<b>446.7</b>
<b>Public Works</b>					
PUBLIC WORKS <sup>7</sup>	43.75	44.75	44.75	42.75	42.75
<b>Department Total</b>	<b>662.9</b>	<b>675.9</b>	<b>675.9</b>	<b>678.05</b>	<b>678.05</b>

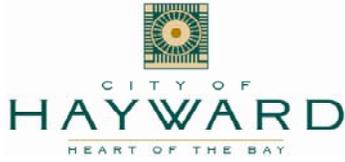
Personnel Changes from FY 2008 to FY 2009:

1. Moved - 1.0 FTE Secretary (Conf) moved to Technology Services Department, located in fund 725.
2. Moved .75 FTE Customer Account Clerk moved from the Water Fund. Formerly charging 100% to General Fund.
3. Moved - .50 FTE Technical Assistant moved to Technology Services Department, located in fund 725.
4. Added - 1.0 FTE Economic Development Manager.
5. Added - 2.0 FTE Comm Preservation Spec, 1.0 FTE Neigh Partnership Mgr; Deleted .50 Librarian I, 2\*.30 Lib pages; Moved 1.0 FTE AA II.
6. Moved - 1.0 FTE Administrative Analyst II moved from Public Works Department.
7. Deleted - 1.0 Senior Civil Engineer deleted (position vacant).



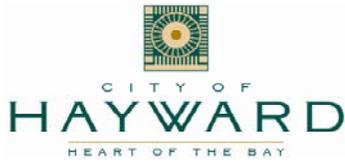
### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>1300-CITY ATTORNEY DEPARTMENT</b>					
CITY ATTORNEY	1	1	1	1	1
ASSISTANT CITY ATTORNEY	4	4	5	5	5
DEPUTY CITY ATTORNEY II	1	1	0	0	0
LEGAL SECRETARY II	3	3	3	3	3
<b>Department Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>1400-CITY CLERK DEPARTMENT</b>					
CITY CLERK	1	1	1	1	1
DEPUTY CITY CLERK	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0	1	1	1	1
SENIOR SECRETARY	1.5	1	1	1	1
ADMINISTRATIVE CLERK II	0.5	0	0	0	0
<b>Department Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>1200-CITY MANAGER DEPARTMENT</b>					
CITY MANAGER	1	1	1	1	1
ASSISTANT CITY MANAGER	1	1	1	1	1
ASSISTANT TO THE CITY MANAGER	1	1	1	1	1
EXECUTIVE ASSISTANT	1	1	1	1	1
SECRETARY (CONF) <sup>1</sup>	1	1	1	0	0
<b>Department Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>

Personnel Changes from FY 2008 to FY 2009:

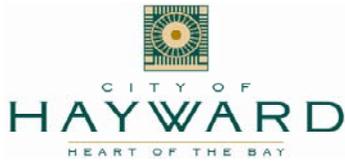
1. Moved - 1.0 FTE Secretary (Conf) moved to Technology Services Department, located in fund 725.

### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>4600-COMMUNITY &amp; ECON DEV DEPARTMENT</b>					
DIR.OF COMMUNITY & ECON. DEV.	1	1	1	1	1
CITY BUILDING OFFICIAL	1	1	1	1	1
REDEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNING MANAGER	1	1	1	1	1
PRINCIPAL PLANNER	1	1	1	1	1
ECONOMIC DEVELOPMENT MANAGER <sup>1</sup>	0	0	0	1	1
DEVELOPMENT REVIEW ENGINEER	1	1	1	1	1
REDEVELOPMENT PROJECT MANAGER	2	2	2	2	2
LANDSCAPE ARCHITECT	1	1	1	1	1
SENIOR PLANNER	1	2	2	2	2
PLAN CHECKING ENGINEER	1	1	1	1	1
SUPERVISING BUILDING INSPECTOR	1	1	1	1	1
ASSOCIATE PLANNER	3	3	3	3	3
SR. BUILDING INSPECTOR/ELECTRICAL	1	1	1	1	1
SR. BUILDING INSPECTOR/PLUM-MECH.	1	1	1	1	1
SR. BUILDING INSPECTOR/STRUCTURAL	1	1	1	1	1
ADMINISTRATIVE ANALYST II	1	1	1	1	1
ECONOMIC DEVELOPMENT SPECIALIST	1	1	1	1	1
HOUSING DEVELOPMENT SPECIALIST	1	1	1	1	1
REDEVELOPMENT SPECIALIST	1	0	0	0	0
PLAN CHECKER	3	3	3	3	3
SR HOUSING INSPECTOR	1	1	1	1	1
BUILDING INSPECTOR <sup>2</sup>	5	5	5	6	6
DEVELOPMENT REVIEW SPECIALIST	1	1	1	1	1
ASSISTANT PLANNER <sup>3</sup>	2	2	2	1	1
COMMUNITY PROGRAM SPECIALIST <sup>4</sup>	0	0	0	1	1
HOME OWNERSHIP COORDINATOR <sup>4</sup>	1	1	1	0	0
HOUSING INSPECTOR	4	4	4	4	4
ADMINISTRATIVE SECRETARY	1	1	1	1	1
GRAPHICS/PLANNING ILLUSTRATOR	0.5	0.5	0.5	0.5	0.5
SENIOR SECRETARY	4	4	4	4	4
SECRETARY	3	3	3	3	3
SENIOR PERMIT TECHNICIAN	0	1	1	1	1
PERMIT TECHNICIAN	2	2	2	2	2
ADMINISTRATIVE CLERK II	4	4	4	4	4
<b>Department Total</b>	<b>53.5</b>	<b>54.5</b>	<b>54.5</b>	<b>55.5</b>	<b>55.5</b>

Personnel Changes from FY 2008 to FY 2009:

1. New - 1.0 FTE Economic Development Manager (General Fund).
2. Moved - 1.0 FTE Construction Inspector from Public Works to CED as a Building Inspector in FY 2008 (General Fund).
3. Deleted - 1.0 FTE Assistant Planner (position vacant) (General Fund).
4. Exchange - 1.0 FTE Home Ownership Coordinator for Community Program Specialist (Low/Mod Fund).

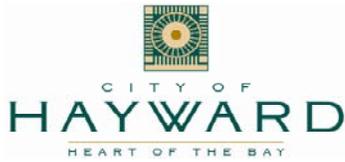


### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>1700-FINANCE DEPARTMENT</b>					
DIRECTOR OF FINANCE	1	1	1	1	1
BUDGET ADMINISTRATOR	1	1	1	1	1
PURCHASING MANAGER	1	1	1	1	1
REVENUE MANAGER	1	1	1	1	1
SENIOR ACCOUNTANT	2	2	2	2	2
ADMINISTRATIVE ANALYST II <sup>1</sup>	0	0	0	1	1
COLLECTIONS OFFICER <sup>1</sup>	1	1	1	0	0
SENIOR ACCOUNTING TECHNICIAN	4	4	4	4	4
ADMINISTRATIVE SECRETARY	1	1	1	1	1
ACCOUNTING TECHNICIAN	1	1	1	1	1
SENIOR CUSTOMER ACCOUNT CLERK	3	3	3	3	3
PURCHASING ASSISTANT	1	1	1	1	1
SENIOR ACCOUNT CLERK	3	3	3	3	3
CUSTOMER ACCOUNT CLERK <sup>2</sup>	6.5	6.5	6.5	6.5	6.5
MAIL & STOCK CLERK	1	1	1	1	1
<b>Department Total</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>

Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - Collections Officer to Administrative Analyst II.
2. Moved - .75 FTE Customer Account Clerk moved from the Water Fund. Formerly charging 100% to General Fund.



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>1900-FIRE DEPARTMENT</b>					
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF (40 HR)	2	2	2	2	2
FIRE MARSHAL (40 HR)	1	1	1	1	1
BATTALION CHIEF (56 HR)	3	3	3	3	3
STAFF FIRE CAPTAIN (40 HR)	4	4	4	4	4
FIRE CAPTAIN (56 HR)	33	33	33	33	33
APPARATUS OPERATOR (56 HR)	33	33	33	33	33
FIREFIGHTER (56 HR)	43	43	43	43	43
FIRE PREVENTION INSP. (40 HR)	4	4	4	4	4
HAZARDOUS MATERIALS PROGRAM COOR	1	1	1	1	1
ADMINISTRATIVE ANALYST III <sup>1</sup>	0	0	0	1	1
ENVIRONMENTAL SPECIALIST <sup>1</sup>	1	1	1	0	0
EMERGENCY MEDICAL SERVICES COOR	1	1	1	1	1
HAZARDOUS MATERIALS INVESTIGATOR	2	2	2	2	2
ADMINISTRATIVE ANALYST II	1	1	1	1	1
PERMIT TECHNICIAN	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
SENIOR SECRETARY	1	1	1	1	1
SECRETARY	1	1	1	1	1
ADMINISTRATIVE CLERK II	2	2	2	2	2
MAIL CLERK	1	1	1	1	1
<b>Department Total</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>

Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - 1.0 FTE Environmental Specialist to Administrative Analyst III.

## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>1600-HUMAN RESOURCES DEPARTMENT</b>					
HUMAN RESOURCES DIRECTOR	1	1	1	1	1
EMPLOYEE BENEFITS ADMINISTRATOR	1	1	1	1	1
SR HUMAN RES ANAL/AFF. ACTION SPEC.	1	1	1	1	1
HUMAN RESOURCES ANALYST II/I	2	3	3	3	3
HR ADMINISTRATIVE SECRETARY <sup>1</sup>	0	0	0	1	1
ADMINISTRATIVE SECRETARY (CONF) <sup>1</sup>	1	1	1	0	0
HUMAN RESOURCES TECHNICIAN <sup>2</sup>	1	0	0	2	2
SECRETARY (CONF) <sup>2</sup>	2	2	2	0	0
<b>Department Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

Personnel Changes from FY 2008 to FY 2009:

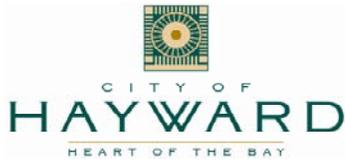
1. Reclassified - Admin Sec reclassified to HR Admin Sec.
2. Reclassified - Secretary (Conf) reclassified to Human Resources Technician.

## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>3300-LIBRARY &amp; NEIGHBORHOOD SERVICES DEPARTMENT</b>					
LIBRARY DIRECTOR	1	1	1	1	1
NEIGHBORHOOD & ECONOMIC DEV MGR	1	1	1	1	1
NEIGHBORHOOD PARTNERSHIP MANAGER <sup>1</sup>	0	0	0	1	1
SR PROPERTY REHABILITATION SPECIALIST	1	1	1	1	1
SOCIAL SERVICES PLANNING MANAGER	1	1	1	1	1
ADMINISTRATIVE ANALYST II <sup>2</sup>	0	0	0	1	1
SR.COMMUNITY PRESERVATION INSPECTOR	1	1	1	1	1
COMMUNITY PROGRAMS SPECIALIST	1	1	1	1	1
SUPERVISING LIBRARIAN I <sup>3</sup>	3	3	3	4	4
LIBRARY SYSTEMS MANAGER <sup>3</sup>	1	1	1	0	0
COMMUNITY PRESERVATION SPECIALIST <sup>4</sup>	0	0	0	2	2
PROPERTY REHABILITATION SPECIALIST	1	1	1	1	1
PARATRANSIT COORDINATOR	1	1	1	1	1
COMMUNITY PRESERVATION INSPECTOR	4	5	5	5	5
LIBRARY OPERATIONS MANAGER	1	1	1	1	1
COMMUNITY DEVELOPMENT SPECIALIST <sup>5</sup>	1	1	1	0	0
PROPERTY REHABILITATION SPECIALIST	1	1	0	0	0
LIBRARIAN II	0.5	0.5	0.5	0.5	0.5
ADMINISTRATIVE SECRETARY	1	1	1	1	1
INFORMATION SYSTEMS SUPPORT TECHNICIAN	1	1	1	1	1
COMMUNITY PROGRAMS SPECIALIST	1	1	0	0	0
LIBRARIAN I <sup>6</sup>	8	8	8	7.5	7.5
LITERACY PROGRAM COORDINATOR	1	1	1	1	1
LEAD LIBRARY ASSISTANT	3	3	3	3	3
SECRETARY	3	3	3	3	3
SENIOR LIBRARY ASSISTANT	3	3	3	3	3
LIBRARY ASSISTANT <sup>8</sup>	9	9	9	8.5	8.5
ADMINISTRATIVE CLERK I	0.25	0.25	0.25	0.25	0.25
SENIOR LIBRARY PAGE	3	3	3	3	3
LIBRARY PAGE <sup>7</sup>	5.7	5.7	5.7	5.1	5.1
<b>Department Total</b>	<b>58.45</b>	<b>59.45</b>	<b>57.45</b>	<b>58.85</b>	<b>58.85</b>

Personnel Changes from FY 2008 to FY 2009:

1. New - 1.0 FTE Neighborhood Partnership Manager.
2. Added - Will move 1.0 FTE Administrative Analyst II from another City department.
3. Reclassification - 1.0 FTE Librarian Systems Mgr to Supervising Librarian I (in FY 2008).
4. New - 2.0 FTE Community Preservation Specialists.
5. Deleted - 1.0 FTE Community Development Specialist (position vacant).
6. Deleted - .50 FTE Librarian I (position vacant).
7. Deleted - Two \* .30 FTE Library Pages (position vacant).
8. Deleted - .50 FTE Library Pages (position vacant).



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>1100-MAYOR AND COUNCIL DEPARTMENT</b>					
MAYOR	1	1	1	1	1
CITY COUNCIL	6	6	6	6	6
ADMINISTRATIVE SECRETARY (CONF)	1	1	1	1	1
TECHNICAL ASSISTANT	0.5	0.5	0.5	0	0
<b>Department Total</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8</b>	<b>8</b>

Personnel Changes from FY 2008 to FY 2009:

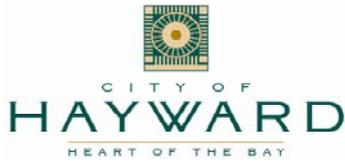
1. Moved - .50 FTE Technical Assistant moved to Technology Services Department, located in fund 725.

## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>3500-MAINTENANCE SERVICES DEPT</b>					
MAINTENANCE SERVICES DIRECTOR <sup>1</sup>	0	0	0	1	1
EQUIPMENT MANAGER	1	1	1	1	1
LANDSCAPE MAINTENANCE MANAGER	1	1	1	1	1
STREETS MAINTENANCE MANAGER <sup>1</sup>	1	1	1	0	0
FACILITIES MANAGER	1	1	1	1	1
FACILITIES LEADWORKER	1	1	1	1	1
LANDSCAPE MAINTENANCE SUPERVISOR	1	1	1	1	1
STREETS MAINTENANCE SUPERVISOR	1	1	1	1	1
EQUIP MAINTENANCE SUPERVISOR	1	1	1	1	1
ELECTRICIAN II	2	2	2	2	2
ADMINISTRATIVE ANALYST II <sup>2</sup>	1	1	1	2	2
FACILITIES SERVICEWORKER II	1	1	1	1	1
FACILITIES PAINTER I	1	1	1	1	1
SENIOR MAINTENANCE LEADER	1	1	1	1	1
GROUNDSKEEPER III	1	1	1	1	1
FACILITIES CARPENTER II	2	2	2	2	2
AUDITORIUM COORDINATOR	1	1	1	1	1
FACILITIES PAINTER II	1	1	1	1	1
EQUIPMENT MECHANIC II	5	5	5	5	5
GROUNDSKEEPER II	3	3	3	3	3
MAINTENANCE LEADER	2	2	2	2	2
SWEEPER EQUIPMENT OPERATOR	5	5	5	5	5
TREE TRIMMER	3	3	3	3	3
STOREKEEPER - EXPEDITER	1	1	1	1	1
EQUIPMENT MECHANIC I	3	3	3	3	3
AUDITORIUM LEADWORKER	1	1	1	1	1
EQUIPMENT PARTS STOREKEEPER	1	1	1	1	1
ADMINISTRATIVE SECRETARY <sup>3</sup>	0	0	0	1	1
SENIOR SECRETARY <sup>3</sup>	3	3	3	2	2
GROUNDSKEEPER I <sup>4</sup>	16	16	16	13	13
MAINTENANCE WORKER <sup>4</sup>	8	8	8	7	7
LABORER <sup>4</sup>	0	0	0	4	4
EQUIPMENT SERVICE ATTENDANT	1	1	1	1	1
FACILITIES SERVICEWORKER I	3	3	3	3	3
ADMINISTRATIVE CLERK I	0.5	0.5	0.5	0.5	0.5
<b>Department Total</b>	<b>74.5</b>	<b>74.5</b>	<b>74.5</b>	<b>75.5</b>	<b>75.5</b>

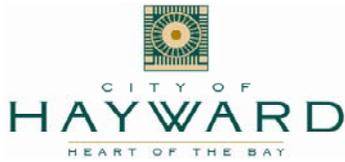
Personnel Changes from FY 2008 to FY 2009:

1. New - 1.0 FTE Maint. Svc Director added. The St. Maint. Manager was promoted to this position, with his former position being deleted.
2. Moved - 1.0 FTE Administrative Analyst II moved from Public Works Administration, Public Works Department.
3. New - 1.0 FTE Administrative Secretary added. This position will be an internal promotion, with the incumbent's Sr Sec position being deleted.
4. Flexibly staffed positions.



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>1800-POLICE DEPARTMENT</b>					
POLICE CHIEF	1	1	1	1	1
POLICE CAPTAIN	3	3	3	3	3
POLICE LIEUTENANT	9	9	9	9	9
POLICE SERGEANT	23	23	23	23	23
INSPECTOR	14	14	14	14	14
POLICE OFFICER	136	141	141	141	141
OPERATIONS SUPPORT DIRECTOR	1	1	1	1	1
YOUTH & FAMILY SERVICES MANAGER <sup>1</sup>	0	0	0	1	1
COUNSELING SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE ANALYST III	1	1	1	1	1
ADMINISTRATIVE ANALYST II	0	1	1	1	1
ANIMAL SERVICES MANAGER	1	1	1	1	1
COMMUNICATIONS MANAGER <sup>2</sup>	0	0	0	1	1
COMMUNICATIONS SUPERVISOR <sup>2</sup>	1	1	1	0	0
COMMUNICATIONS SUPERVISOR <sup>3</sup>	0	0	0	4	4
SENIOR COMMUNICATIONS OPERATOR <sup>3</sup>	4	4	4	0	0
COMMUNICATIONS OPERATOR	13.5	14.5	14.5	14.5	14.5
JAIL MANAGER <sup>4</sup>	0	0	0	1	1
JAIL SUPERVISOR <sup>4</sup>	1	1	1	0	0
JAIL SUPERVISOR <sup>5</sup>	0	0	0	4	4
SENIOR JAILER <sup>5</sup>	4	4	4	0	0
PROPERTY & EVIDENCE SUPERVISOR	1	1	1	1	1
RECORDS MANAGER <sup>6</sup>	0	0	0	1	1
RECORDS SUPERVISOR <sup>6</sup>	1	1	1	0	0
RECORDS SUPERVISOR <sup>7</sup>	0	0	0	3	3
SENIOR POLICE RECORDS CLERK <sup>7</sup>	3	3	3	0	0
FAMILY COUNSELOR I <sup>1</sup>	9	9	9	8	8
POLICE IDENTIFICATION SPECIALIST	1	1	1	1	1
ADMINISTRATIVE SECRETARY	2	2	2	2	2
CRIME SCENE TECHNICIAN	5	5	5	5	5
ANIMAL SERVICES SUPERVISOR <sup>8</sup>	0	0	0	1	1
SENIOR ANIMAL CONTROL OFFICER <sup>8</sup>	1	1	1	0	0
SENIOR CRIME PREVENTION SPECIALIST	1	1	1	1	1
ANIMAL CONTROL OFFICER	2	2	2	2	2
CRIME PREVENTION SPECIALIST	1	2	2	2	2
COMMUNITY SERVICE OFFICER	26	26	26	26	26
SECRETARY	3	3	3	3	3



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ANIMAL SHELTER SUPERVISOR <sup>9</sup>	0	0	0	1	1
SENIOR ANIMAL CARE ATTENDANT <sup>9</sup>	1	1	1	0	0
VETERINARY TECHNICIAN	1	1	1	1	1
ANIMAL CARE ATTENDANT	7	7	7	7	7
TRAFFIC SAFETY ASSISTANT	1.2	1.2	1.2	1.2	1.2
<b>Department Total</b>	<b>299.7</b>	<b>308.7</b>	<b>308.7</b>	<b>308.7</b>	<b>308.7</b>

Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - 1.0 FTE Family Counselor I to Youth & Family Services Manager.
2. Reclassified - 1.0 FTE Communications Supervisor to Communications Manager.
3. Reclassified - 4.0 FTE Senior Communications Operator to Communication Supervisor.
4. Reclassified - 1.0 FTE Jail Supervisor to Jail Manager.
5. Reclassified - 4.0 FTE Senior Jailer to Jail Supervisor.
6. Reclassified - 1.0 FTE Records Supervisor to Records Manager.
7. Reclassified - 3.0 FTE Senior Police Records Clerk to Records Supervisor.
8. Reclassified - 1.0 FTE Senior Animal Control Officer to Animal Services Supervisor.
9. Reclassified - 1.0 FTE Senior Animal Care Attendant to Animal Shelter Supervisor.

## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>2000-PUBLIC WORKS DEPARTMENT</b>					
DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
DEPUTY DIRECTOR OF PUBLIC WORKS	2	2	2	2	2
ASSISTANT CITY ENGINEER <sup>1</sup>	0	0	0	1	1
DESIGN & CONSTRUCTION SERVICES MGR <sup>1</sup>	1	1	1	0	0
WATER POLLUTION CONTROL FAC.MGR.	1	1	1	1	1
UTILITIES SUPERINTENDENT	1	1	1	1	1
SENIOR CIVIL ENGINEER <sup>2</sup>	0	0	0	1	1
UTILITIES ENGINEER	1	1	1	1	1
TRANSPORTATION DEV MGR	1	1	1	1	1
AIRPORT MANAGER	1	1	1	1	1
UTILITIES OPERATIONS & MAINTENANCE MGR	1	1	1	1	1
SENIOR TRANSPORTATION PLANNER	1	1	1	1	1
ASSOC TRANSPORTATION ENGINEER	2	2	2	2	2
ASSOCIATE CIVIL ENGINEER	6	6	6	6	6
WPCF OPERATIONS SUPERVISOR	1	1	1	1	1
WATER POLLUTION CONTROL ADMIN	1	1	1	1	1
SUPERVISING CONSTRUCTION INSPECTOR	1	1	1	1	1
UTILITIES ENGINEER	1	1	1	1	1
AIRPORT OPERATIONS MANAGER	1	1	1	1	1
SURVEY ENGINEER	1	1	1	1	1
LAB SUPERVISOR	1	1	1	1	1
WPCF OPERATIONS & MAINTENANCE MANAGER	1	1	1	1	1
ADMINISTRATIVE ANALYST III	1	1	1	1	1
SOLID WASTE MANAGER	1	1	1	1	1
WPCF MAINTENANCE SUPERVISOR	1	1	1	1	1
ASSOCIATE TRANSPORTATION PLANNER	1	1	1	1	1
UTILITIES MAINTENANCE SUPERVISOR	1	1	1	1	1
SR.WATER POLLUTION SOURCE CONT.INSP	1	1	1	1	1
SR.WATER POLLUTION CONT.FAC.OPER.	1	0	0	0	0
ASSIST CIVIL ENGINEER	5	5	5	5	5
ASSISTANT TRANSPORTATION ENGR	1	1	1	1	1
SR.UTILITIES MAINTENANCE MECHANIC	1	0	0	0	0
REAL PROPERTY ASSOCIATE	1	1	1	1	1
SENIOR UTILITY LEADER	2	2	2	2	2
SENIOR UTILITY SERVICE REP.	1	1	1	1	1
ELECTRICIAN II	5	5	5	5	5
SURVEYOR <sup>3</sup>	2	2	2	1	1
SENIOR UTILITY CUSTOMER SERVICE LEADER	1	1	1	1	1

## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
WATER POLLUTION SOURCE CONT.INSP.	5	5	5	5	5
CONSTRUCTION INSPECTOR <sup>4a, b</sup>	8	8	8	6	6
WPCF LEAD OPERATOR	5	6	6	6	6
ADMINISTRATIVE ANALYST II <sup>5</sup>	4	4	4	3	3
RECYCLING SPECIALIST	1	1	1	1	1
UTILITIES MAINTENANCE MECHANIC	7	9	9	9	9
LABORATORY TECHNICIAN	3	3	3	3	3
WPCF OPERATOR	6	6	6	6	6
ADMINISTRATIVE SECRETARY	3	3	3	3	3
AIRPORT MAINTENANCE LEADER	1	1	1	1	1
UTILITY LEADER	5	5	5	5	5
ENGINEERING TECHNICIAN	5	6	6	6	6
CROSS CONNECTION CONTROL SPECIALIST	1	1	1	1	1
EQUIPMENT OPERATOR	2	2	2	2	2
STOREKEEPER - EXPEDITER	1	1	1	1	1
AIRPORT MAINTENANCEWORKER	3	3	3	3	3
WATER METER MECHANIC	3	3	3	3	3
UTILITIES SERVICE WORKER	2	2	2	2	2
UTILITY WORKER	18	18	18	18	18
SENIOR SECRETARY	4	4	4	4	4
EQUIPMENT OPERATOR <sup>6</sup>	0	0	0	1	1
MAINTENANCE WORKER <sup>6</sup>	1	2	2	1	1
BACKFLOW/CROSS CONNECTION TESTER	1	1	1	1	1
WATER METER READER	2.5	2.5	2.5	2.5	2.5
LABORER	1	0	0	0	0
SECRETARY	4	4	4	4	4
ADMINISTRATIVE CLERK II	2	2	2	2	2
AIRPORT ATTENDANT	1	1	1	1	1
TECHNICAL INTERN	0.5	0.5	0.5	0.5	0.5
ADMINISTRATIVE INTERN	1.25	1.25	1.25	1.25	1.25
<b>Department Total</b>	<b>154.25</b>	<b>156.25</b>	<b>156.25</b>	<b>153.25</b>	<b>153.25</b>

Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - 1.0 FTE Design & Construction Svc Mgr to City Engineer.
2. Added - 1.0 FTE Senior Engineer during FY 2008.
3. Deleted - 1.0 FTE Surveyor (position vacant).
- 4a. Moved - 1.0 FTE Construction Inspector to CED as a Building Inspector in FY 2008.
- 4b. Deleted - 1.0 FTE Construction Inspector (position vacant).
5. Moved - 1.0 FTE Administrative Analyst to Maintenance Services Department.
6. Reclassification - 1.0 FTE Maintenance Worker to Equipment Operator.

## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>3400-TECHNOLOGY SERVICES DEPARTMENT</b>					
TECH SERVICES DIRECTOR	1	1	1	1	1
INFORMATION SYSTEMS MANAGER <sup>1</sup>	0	0	0	1	1
DATA & SYSTEMS COORDINATOR <sup>1,2</sup>	1	1	1	1	1
NETWORK SYSTEMS SPECIALIST <sup>2</sup>	2	2	2	1	1
PROGRAMMER ANALYST	3	3	3	3	3
WEB SPECIALIST	1	1	1	1	1
GEOGRAPHIC INFO SYSTEMS COORDINATOR	1	1	1	1	1
NETWORK/MICROCOMPUTER SPECIALIST	4	4	4	4	4
SR INFO SYS SPT TECHNICIAN <sup>3</sup>	0	0	0	1	1
INFORMATION SYSTEMS SUPPORT TECHNICIAN <sup>3</sup>	1	1	1	0	0
COMPUTER OPERATOR	1	1	1	1	1
SECRETARY (CONF) <sup>4</sup>	0	0	0	1	1
DATA SYSTEMS OPERATOR	1	1	1	1	1
TECHNICAL ASSISTANT <sup>5</sup>	0	0	0	0.5	0.5
<b>Department Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17.5</b>	<b>17.5</b>

Personnel Changes from FY 2008 to FY 2009:

1. Reclassification - 1.0 FTE Data Systems Coordinator to Information Systems Manager.
2. Reclassification - 1.0 FTE Network Systems Specialist to Data Systems Coordinator.
3. Reclassification - 1.0 Information System Support Tech to Sr Information System Support Tech.
4. Moved - 1.0 FTE Secretary (Conf) moved from City Manager Department, General Fund.
5. Moved - .50 FTE Technical Assistant moved from Mayor & Council department, General Fund.



## **City Attorney Department**

---

**Director: City Attorney Michael Lawson**

### **Department Mission Statement**

*The mission of the City Attorney's Office is to provide the City Council and all other City offices the legal advice and representation they request or require in order to provide service to the public; to advise and take appropriate steps to reduce the risks of various City activities; and to assist in the administration and enforcement of laws, regulations and City programs.*

**Department Core Services**

<p><b>Legal Services Program</b></p> <ul style="list-style-type: none"> <li>• The City Attorney is legal counsel to the City Council, all City boards and commissions, and officers, and employees of the City when they are involved in City business. When the City is involved in a lawsuit, the City Attorney’s office represents the City Council as a whole, rather than an individual Council Member; and any individual Council Member, official, or employee named in the lawsuit that does not have an interest in the litigation that conflicts with the interest of the City.</li> <li>• Provides legal advice and reviews contracts for all City departments.</li> </ul>	<p><b>Rent Review Program</b></p> <ul style="list-style-type: none"> <li>• The Rent Review Program administers the City’s two rent control ordinances; one covering certain apartments and rental houses, the other covering mobile home spaces. The program coordinates the mediation and arbitration dispute process provided for in the ordinances, responds to inquiries concerning the ordinances, advises affected individuals about changes in the ordinances, and administers rental unit fee requirements. The Department handles litigation and other legal issues associated with the rent stabilization ordinances and provides legal defense for arbitration decisions.</li> </ul>
<p><b>Liability Insurance Program</b></p> <ul style="list-style-type: none"> <li>• Monitors and manages the City’s Liability Insurance Program. The program includes self-insured general liability, property, auto, and fiduciary insurance.</li> </ul>	<p><b>Risk Management</b></p> <ul style="list-style-type: none"> <li>• Advises and takes appropriate steps to reduce the risks of various City activities.</li> </ul>

**FY 2008 Departmental Performance**

---

1. Continued in-house litigation efforts.
2. Actively assisted Community and Economic Development in Code compliance programs.
3. Continued to administer and monitor the City's rent stabilization ordinances.
4. Continued to monitor and apprise our clients of any changes in state law regarding public meetings and conflicts of interest.
5. Advised the City Clerk on election issues.
6. Provided periodic training to City departments on legal issues as needed.
7. Assisted in a targeted neighborhood nuisance abatement program, along with other key City departments.
8. Transitioned new departmental leadership.

**Significant Changes from FY 2008**

---

Transitioned new departmental leadership.

**City Attorney  
Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
1. Actively assist the new Library and Neighborhood Services Department in code compliance programs.			X			
2. Accelerate actions associated with targeted neighborhood nuisances and abatement program.			X			
3. Support departments in economic development projects as necessary or appropriate.				X	X	
4. Support the City's Synchronized Multi-agency Safe Housing (SMASH) program to deal with problem houses in the City.	X	X	X			

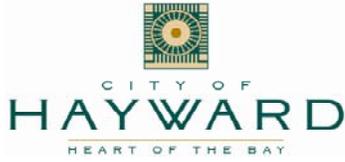
**Core Service Objectives**

1. Continue in-house litigation efforts and special counsel services.
2. Continue to administer and monitor the City's rent stabilization ordinances and ensure consistency with state law.
3. Continue to monitor and apprise our clients of any changes in state law regarding public meetings and conflict of interest.

City Attorney Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Actively assist the Library and Neighborhood Services Department in code compliance programs.			X			
2. Continue to support aggressive targeted neighborhood nuisances and abatement program.	X	X	X			

### Core Service Objectives

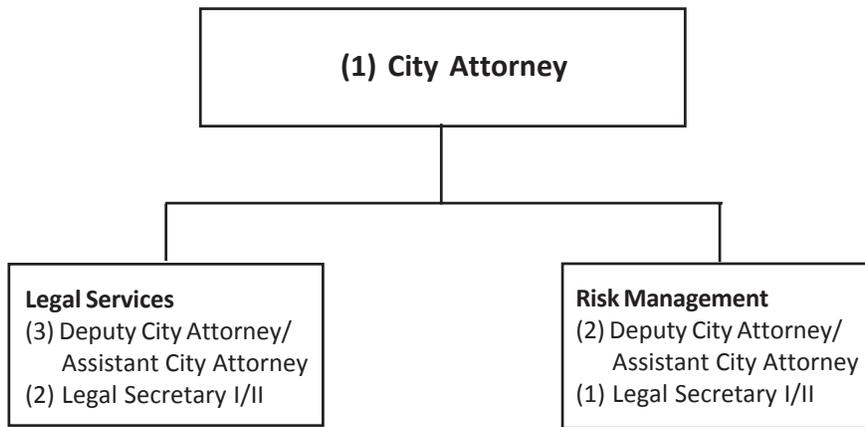
1. Continue in-house litigation efforts.
2. Continue to administer and monitor the City's rent stabilization ordinances and ensure consistency with state law.
3. Assist the City Clerk in providing direction and advice to candidates on election issues and the City Council ballot issues.
4. Continue to monitor and apprise our clients of any changes in state law regarding public meetings and conflict of interest.



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>1300-CITY ATTORNEY DEPARTMENT</b>					
CITY ATTORNEY	1	1	1	1	1
ASSISTANT CITY ATTORNEY	4	4	5	5	5
DEPUTY CITY ATTORNEY II	1	1	0	0	0
LEGAL SECRETARY II	3	3	3	3	3
<b>Department Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

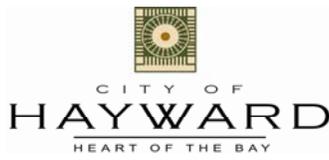
## CITY ATTORNEY



**All Funds Summary - By Category**

**Funding:** General Fund and Risk Management fund. **FY 2009 Outlays:** \$3,512,510

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue and Transfers in from Other Funds</b>					
Dept GF Revenue	8,456	241	10,504	10,000	10,000
Risk Management Fund	2,315,761	2,495,672	2,214,572	2,380,861	2,464,045
General Fund Subsidy	852,015	1,007,732	1,166,739	1,121,649	1,168,249
<b>Total Resources</b>	<b>3,176,232</b>	<b>3,503,645</b>	<b>3,391,815</b>	<b>3,512,510</b>	<b>3,642,294</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	1,285,957	1,309,152	1,375,007	1,481,736	1,548,817
Charges (to)/from other programs	(45)	-	-	-	-
<i>Net Salary &amp; Benefits</i>	<b>1,285,912</b>	<b>1,309,152</b>	<b>1,375,007</b>	<b>1,481,736</b>	<b>1,548,817</b>
Maintenance & Utilities	1,791	1,523	899	1,800	1,800
Supplies & Services	1,716,669	1,938,582	2,506,356	1,541,512	1,575,129
Service Fees	-	-	-	86,338	95,368
Capital	-	512,713	-	-	-
<i>Net Operating Expense</i>	<b>1,718,460</b>	<b>2,452,818</b>	<b>2,507,255</b>	<b>1,629,650</b>	<b>1,672,297</b>
<b>Transfers out to other funds</b>	<b>485,000</b>	<b>345,050</b>	<b>355,402</b>	<b>401,124</b>	<b>421,180</b>
<b>Total Outlays</b>	<b>\$3,489,372</b>	<b>\$4,107,020</b>	<b>\$4,237,664</b>	<b>\$3,512,510</b>	<b>\$3,642,294</b>

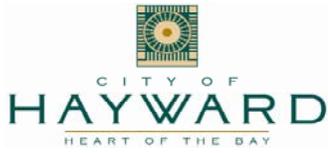


**City Attorney Department**  
**All Funds**

**All Funds Summary - By Program**

<b>Funding:</b>	<b>FY 2009 Outlays:</b>	<b>\$3,512,510</b>
General Fund and Risk Management fund.		

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue and Transfers in from Other Funds</b>					
Dept General Fund Revenue	8,456	241	10,504	10,000	10,000
Risk Management Fund	2,315,761	2,495,672	2,214,572	2,380,861	2,464,045
GF Subsidy	852,015	1,007,732	1,166,739	1,121,649	1,168,249
<b>Total Resources</b>	<b>3,176,232</b>	<b>3,503,645</b>	<b>3,391,815</b>	<b>3,512,510</b>	<b>3,642,294</b>
<b>OUTLAYS</b>					
<b>Expenditures and Transfer Out to Other Funds By Program</b>					
General Fund	860,471	1,007,973	1,177,243	1,131,649	1,178,249
Risk Management Fund	2,628,901	3,099,047	3,060,421	2,380,861	2,464,045
<b>Total Outlays</b>	<b>3,489,372</b>	<b>4,107,020</b>	<b>4,237,664</b>	<b>3,512,510</b>	<b>3,642,294</b>

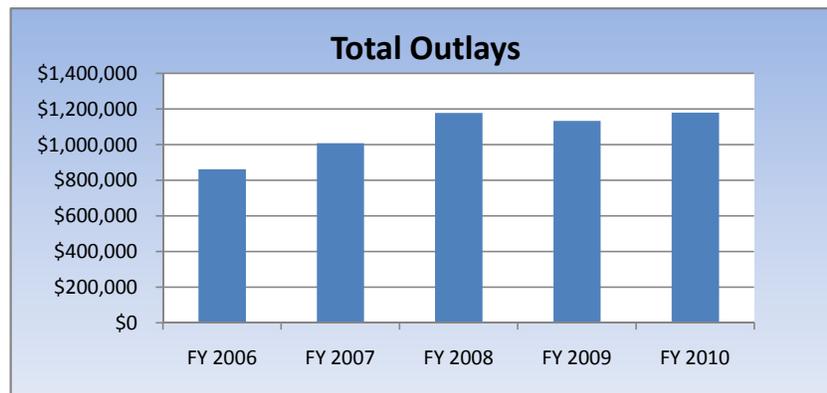


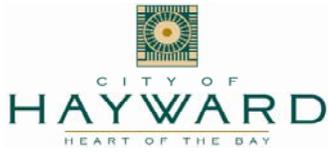
### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1300-CITY ATTORNEY DEPARTMENT</b>					
CITY ATTORNEY	1	1	1	1	1
ASSISTANT CITY ATTORNEY	2	2	3	3	3
DEPUTY CITY ATTORNEY II	1	1	0	0	0
LEGAL SECRETARY II	2	2	2	2	2
<b>Department Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

<b>Office of the City Attorney</b>		
<b>Description:</b> General legal services.	<b>FY 2009 Outlays:</b>	\$1,131,649

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Rental Review Fees	8,456	241	10,504	10,000	10,000
<b>Total Resources</b>	<b>\$8,456</b>	<b>\$241</b>	<b>\$10,504</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	860,763	884,426	913,767	1,001,381	1,046,732
Charges (to)/from other programs	(66,577)	-	-	-	-
<i>Net Salary &amp; Benefits</i>	<b>794,186</b>	<b>884,426</b>	<b>913,767</b>	<b>1,001,381</b>	<b>1,046,732</b>
Maintenance & Utilities	1,563	1,430	616	1,500	1,500
Supplies & Services	64,722	122,117	262,860	74,529	67,210
Service Fees	-	-	-	54,239	62,807
Capital Outlay	-	-	-	-	-
<i>Net Operating Expense</i>	<b>66,285</b>	<b>123,547</b>	<b>263,476</b>	<b>130,268</b>	<b>131,517</b>
<b>Total Outlays</b>	<b>\$860,471</b>	<b>\$1,007,973</b>	<b>\$1,177,243</b>	<b>\$1,131,649</b>	<b>\$1,178,249</b>
<b>General Fund Subsidy</b>	<b>\$852,015</b>	<b>\$1,007,732</b>	<b>\$1,166,739</b>	<b>\$1,121,649</b>	<b>\$1,168,249</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
711-LIABILITY INSURANCE FUND					
<b>1300-CITY ATTORNEY DEPARTMENT</b>					
ASSISTANT CITY ATTORNEY	2	2	2	2	2
LEGAL SECRETARY II	1	1	1	1	1
<b>Department Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Risk Management**

**Description:** Risk management services. **FY 2009 Outlays:** \$2,380,861

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance July 1</b>	<b>\$4,011,742</b>	<b>\$3,698,602</b>	<b>\$3,095,227</b>	<b>\$2,249,378</b>	<b>\$2,249,378</b>
<b>RESOURCES</b>					
<b>Revenue</b>					
Liability Insurance Premium	1,941,640	2,091,641	2,091,641	2,335,861	2,396,545
Interest	94,244	123,013	105,794	45,000	67,500
Other Revenue	279,877	281,018	17,137	-	-
<b>Total Resources</b>	<b>2,315,761</b>	<b>2,495,672</b>	<b>2,214,572</b>	<b>2,380,861</b>	<b>2,464,045</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	425,194	424,726	461,240	480,355	502,085
Charges (to)/from other programs	66,532	-	-	-	-
<i>Net Salary &amp; Benefits</i>	<b>491,726</b>	<b>424,726</b>	<b>461,240</b>	<b>480,355</b>	<b>502,085</b>
Maintenance & Utilities	228	93	283	300	300
Supplies & Services	825,504	582,735	1,257,898	641,983	639,169
Service Fees	-	-	-	32,099	32,561
Insurance	826,443	1,233,730	985,598	825,000	868,750
Capital Outlay	-	512,713	-	-	-
<i>Net Operating Expense</i>	<b>1,652,175</b>	<b>2,329,271</b>	<b>2,243,779</b>	<b>1,499,382</b>	<b>1,540,780</b>
<b>Transfers out to other funds</b>					
Trsfr to GF - HPD Purchase	150,000	-	-	-	-
Trsfr to GF - Cost Allocation	335,000	345,050	355,402	401,124	421,180
<i>Total Transfers Out</i>	<b>485,000</b>	<b>345,050</b>	<b>355,402</b>	<b>401,124</b>	<b>421,180</b>
<b>Total Outlays</b>	<b>\$2,628,901</b>	<b>\$3,099,047</b>	<b>\$3,060,421</b>	<b>\$2,380,861</b>	<b>\$2,464,045</b>
<b>Difference</b>	<b>(\$313,140)</b>	<b>(\$603,375)</b>	<b>(\$845,849)</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Working Capital Balance JUNE 30</b>	<b>\$3,698,602</b>	<b>\$3,095,227</b>	<b>\$2,249,378</b>	<b>\$2,249,378</b>	<b>\$2,249,378</b>

**This page left intentionally blank.**



CITY OF  
**HAYWARD**  
HEART OF THE BAY

## **City Clerk Department**

---

**Director: City Clerk Angie Reyes**

### **Department Mission Statement**

*The mission of the City Clerk's Office is to ensure the security and accessibility of all official City records; serve as the information and records manager of all legislative proceedings; conduct all aspects of municipal elections; and serve as a support office to the City Council, City staff, City boards and commissions, and the residents of Hayward.*

**Departmental Core Services**

<p><b>Records Management</b></p> <ul style="list-style-type: none"> <li>• Responsible for providing Information and Records Management</li> <li>• Administer the Imaging System for permanent records</li> <li>• Maintain City-wide Records Retention Program</li> <li>• Provide on-line legislative history of Council and Planning Commission meetings</li> <li>• Publish and file legal notices</li> <li>• Certify and notarize City documents</li> <li>• Maintain Hayward Municipal Code</li> </ul>	<p><b>Elections</b></p> <ul style="list-style-type: none"> <li>• Conduct, administer, and certify Municipal Elections</li> <li>• Perform voter outreach services</li> <li>• Assure timely and complete filing to Fair Political Practices Commission for Statements of Economic Interest and Campaign Disclosure Statements</li> </ul>
<p><b>Council/Boards and Commissions</b></p> <ul style="list-style-type: none"> <li>• Support City Council proceedings – Agendas and Minutes</li> <li>• Maintain Planning Commission proceedings and documents</li> <li>• Support the administrative needs of the City’s Boards, Commissions, Committees, and Task Force</li> <li>• Administer Oaths of Office to all new employees as well as appointed and elected officials</li> </ul>	<p><b>Public Service</b></p> <ul style="list-style-type: none"> <li>• Issue U.S. Passports to members of public and maintain program</li> <li>• Conduct research services upon request</li> <li>• Provide public notary service</li> <li>• Maintain the City Master Calendar</li> <li>• Provide access to public records</li> </ul>

### **FY 2008 Departmental Performance**

---

1. Implemented a passport program to enhance the revenue of the department and expand customer service.
2. Strengthened internal services by training interdepartmental employees on the use of Document Imaging - LaserFiche.
3. Improved civic engagement by assisting Hayward voters and Alameda County Registrar with precinct and polling services.
4. Improved delivery of notices to the community by providing agendas and City documents via e-mail.
5. Provided easy access and retrieval of Municipal Election documents by posting Candidate Statements and Campaign Disclosure documents on-line.
6. Maintained the Hayward Municipal Code by updating it within the required adoption procedures.
7. Conducted a Municipal Election and installed five Council Members.

### **Significant Changes from FY 2008**

---

In order to accomplish budget savings and revenue enhancement goals, the Department has proposed reductions to supplies and off-site records storage expenditures. The Department will also advertise the Passport Program services in hopes of generating additional revenue.

City Clerk Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Improve the fiscal stability of the department by continuing to provide passport services.					X	
2. Study feasibility of moving towards a paper-less agenda packet.				X		
3. Conduct extensive outreach to improve Boards and Commissions membership.			X			

### Core Service Objectives

1. Enhance Retention Schedule Program by conducting intra-departmental training in order to eliminate duplication of records.
2. Improve customer service delivery by conducting employee evaluations and providing appropriate training.
3. Review staff procedures and implement best practices for better efficiency.

City Clerk Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Study feasibility of issuing marriage licenses.					X	

**Core Service Objectives**

---

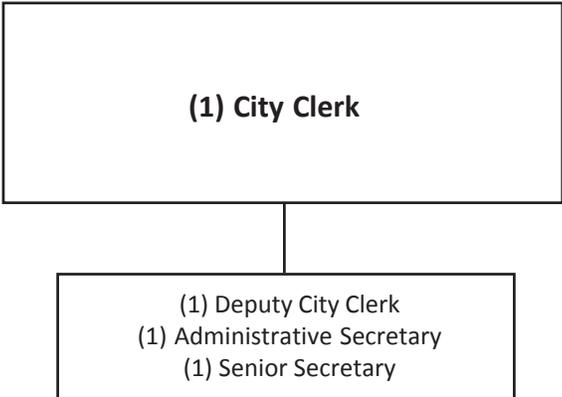
1. Conduct a Municipal Election to elect a Mayor and two Council Members.
2. Encourage public participation during the election by providing assistance using the County Registrar's Voter Database.
3. Continue to maintain and update the Hayward Municipal Code and other official documents.



### Budgeted Personnel

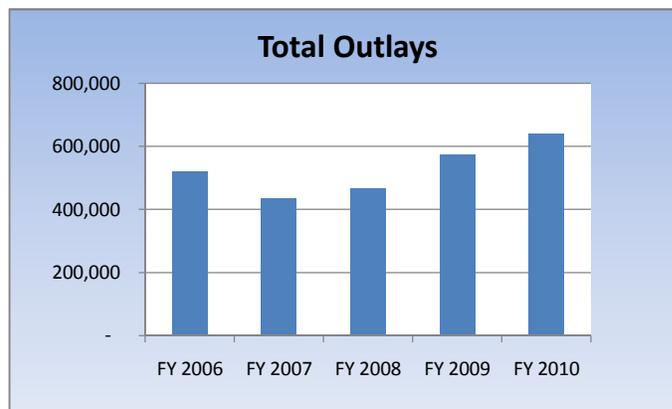
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1400-CITY CLERK DEPARTMENT</b>					
CITY CLERK	1	1	1	1	1
DEPUTY CITY CLERK	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0	1	1	1	1
SENIOR SECRETARY	1.5	1	1	1	1
ADMINISTRATIVE CLERK II	0.5	0	0	0	0
<b>Department Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**CITY CLERK**



<b>Office of the City Clerk</b>		
<b>Description:</b> Office of the City Clerk.	<b>FY 2009 Outlays:</b>	<b>\$575,383</b>

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Sale of Documents	8,298	223	28,983	11,000	12,000
<b>Total Resources</b>	<b>8,298</b>	<b>223</b>	<b>28,983</b>	<b>11,000</b>	<b>12,000</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	391,323	395,728	419,315	427,731	446,760
Charges (to)/from other programs	422	(363)	-	-	-
<i>Net Salary &amp; Benefits</i>	<b>391,745</b>	<b>395,365</b>	<b>419,315</b>	<b>427,731</b>	<b>446,760</b>
Maintenance & Utilities	647	958	340	840	840
Supplies & Services	39,908	37,605	44,122	84,844	119,213
Service Fees	-	-	-	61,968	74,004
Election Expense	87,697	-	-	-	-
Capital Outlay	-	-	4,687	-	-
<i>Net Operating Expense</i>	<b>128,252</b>	<b>38,563</b>	<b>49,149</b>	<b>147,652</b>	<b>194,057</b>
<b>Total Outlays</b>	<b>519,997</b>	<b>433,928</b>	<b>468,464</b>	<b>575,383</b>	<b>640,817</b>
<b>General Fund Subsidy</b>	<b>511,699</b>	<b>433,705</b>	<b>439,481</b>	<b>564,383</b>	<b>628,817</b>





## **City Manager Department**

---

**Director: City Manager Greg Jones**

### **Department Mission Statement**

*The mission of the City Manager Department is to assist the City Council in developing policies that are responsive to the needs of the community, to ensure effective implementation of adopted policies, and to provide direction and leadership to employees of the organization.*

## City Manager Department

### Department Core Services

- Provide Mayor and Council with staff support and act as their liaison to the organization.
- Develop, complete, and present policy analysis to Mayor and Council.
- Provide leadership to all other departments and City activities; assure accountability of all the departments and staff responsible for the core activities and annual work program of the City.
- Oversee the development of the annual budget and present proposed budget to Council.
- Be the City's central Public Information point for the media and others; manage WEB presentation and content; assure functionality of the public access channel, KHRT (Channel 15), and approve channel content.
- Provide reliable and complete budget/fiscal information to Mayor, Council, and community throughout the year.
- Oversee and coordinate large, complex, or controversial capital and organizational projects.
- Track and respond to constituent issues reported to the Mayor and Council and/or the City Manager's office.
- Lead, advise and provide guidance for the implementation of the following departmental objectives for FY 2009:
  - Crime & Public Safety: 37
  - Cleanliness: 32
  - Neighborhood Services: 62
  - Land Use/Sustainability: 27
  - Fiscal Stability: 42
  - Organizational Health: 26

## **FY 2008 Departmental Performance**

---

1. Completed successful transition to a new City Manager.
2. Appointed a new Fire Chief.
3. Managed the transition of the retiring Police Chief; appointed Interim Police Chief.
4. Guided Council through establishment of priorities and clarified major policy goals related to each: Crime and Public Safety, Community Cleanliness, Organizational Health, Land Use Sustainability, and Fiscal Stability, encompassing three (3) initiatives, forty-six separate actions or activities, and twenty-one Element/Outcomes.
5. Implemented organizational initiatives to focus resources on meeting Council's priorities.
  - Organizational Change Initiative
  - Neighborhood Services Initiative
  - Fiscal Stability Initiative
6. Implemented 10-year financial planning for the organization.
7. Completed development of new, two-year budget and presented it to Mayor and Council; budget is balanced and avoids further use of reserves to address structural deficit in FY 2009 or FY 2010.
8. Opened dialog with all bargaining units on City's financial condition and engaged them in developing solutions; successfully renegotiated key employee contracts to help balance 2-year budget.
9. Completed an Exclusive Negotiating Agreement for the City Center Campus project.
10. Re-examined role of Council Budget & Finance Committee and strengthened communication related to budget conditions.
11. Established open dialogue with organization regarding financial conditions.
12. Instituted Management Achieving Performance (MAP) performance planning for Department Heads.
13. Successfully completed deconstruction of buildings that were high priorities for the City's anti-blight concerns: Mission & Grove (gas station), Carlos Bee (old fraternity house), and Mission Blvd (the Mayar Properties).
14. Assisted Mayor and Council in implementing a new Standing Committee (Council Sustainability Committee); and provided staffing support during initial implementation year.

### **Significant Changes from FY 2008**

---

The Department converted Technology Services, which has been traditionally a division of the City Manager's Office reporting to the Assistant City Manager, to a separate Department, with the Department Head reporting directly to the City Manager. During this last year, Technology Services completed the following major activities as a part of the City Manager's Office:

- Successfully converted the City's telecommunications system to Voice over Internet Protocol (VoIP).
- Completely upgraded the laptop inventory in the Police Department.
- Installed a new citywide radio communication infrastructure for public safety.
- Upgraded the wireless connectivity for all Public Safety field personnel and rolling equipment and apparatus.
- Improved the emergency response communication system by implementing a redundant point-to-point wireless system.

In order to accomplish budget savings goals, the City Manager's Office has proposed reducing the administrative staff by 1.0 FTE. This position has been relocated to Technology Services Department.

CMO Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Coordinate implementation of reorganization of neighborhood services and maintenance service functions.			X			X
2. Consolidate Public Nuisance ordinances.	X	X	X			
3. Guide creation of Corridor Improvement Program.	X	X	X			
4. Lead development of Neighborhood Partnership Program.			X			
5. Transition Neighborhood Partnership and Constituent Response Management from CMO to Library & Neighborhood Services.			X			X
6. Create a robust and inclusive Administrative Citation Process.	X	X	X			
7. Rewrite and strengthen the Graffiti Ordinance.	X	X	X			

CMO Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
8. Develop and present to Council a Plastic Bag and Styrofoam Ban Ordinance.		X	X	X		
9. Implement the Utility Box Art program.			X			
10. Continue developing community satisfaction data and improving responses; complete at least one citywide survey.					X	X
11. Continue development and implementation of ten-year financial planning process.			X		X	
12. Develop an Economic Development Strategic Plan.			X		X	
13. Assure that the General Fund is balanced and does not rely on use of reserves.					X	
14. Develop and implement a Ten Year Capital Improvement Program.					X	X

**CMO Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
15. Complete plan for and implement the Route 238 Land Use/Disposal Process.				X		
16. Continue management of the City Center Campus Project.			X	X	X	
17. Establish Retiree Medical Trust Fund.					X	
18. Review and realign Council Committee/Task Force structure and purpose; make recommendations to Mayor and Council.						X
19. Launch "Mission, Ambitions, and Values" Task Force.						X
20. Implement Management Achieving Performance (MAPS) for all upper and middle managers.						X

**CMO Department  
FY 2009  
Service Delivery  
Outcomes**

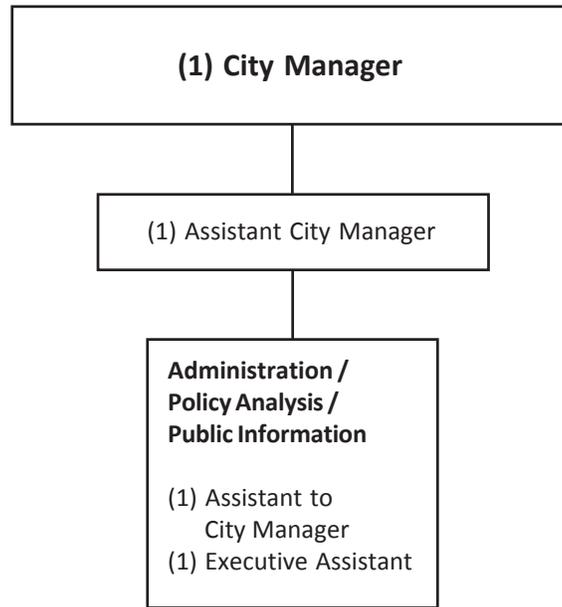
**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
21. Audit and improve Building Permit and Development Process.				X		X
22. Increase accountability through personnel evaluations and clear communication of ethical and work values.						X
23. Launch Customer Service Task Force.					X	X
24. Begin exploration with HARD and Alameda County of a San Lorenzo Creek Parkway.		X		X		
25. Begin exploration with HARD and PG&E of a "Frisbee Golf Course" along high-tension wire right-of-way.		X		X		

CMO Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Assure development of a Neighborhood Leadership Academy program.			X			
2. Develop funding and an implementation plan for Constituent Response Management (CRM).			X			X
3. Develop funding and an implementation plan for needed new facilities, particularly Police Facility, Fire Station 7, and the new Library.	X		X	X	X	X
4. Develop and fund a Public Art Program.		X	X			
5. Develop, fund, and implement a citywide Newsletter.			X			
6. Implement "Mystery Shopper" Program.						X
7. Develop a plan for a Performance-Based Budget in the next two-year cycle.					X	X

CMO Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
8. Develop funding to begin implementation of the San Lorenzo Creek Parkway.				X		
9. Develop funding and implement a "Frisbee Golf Course" along PG&E "greenways".				X		

## CITY MANAGER





### Budgeted Personnel

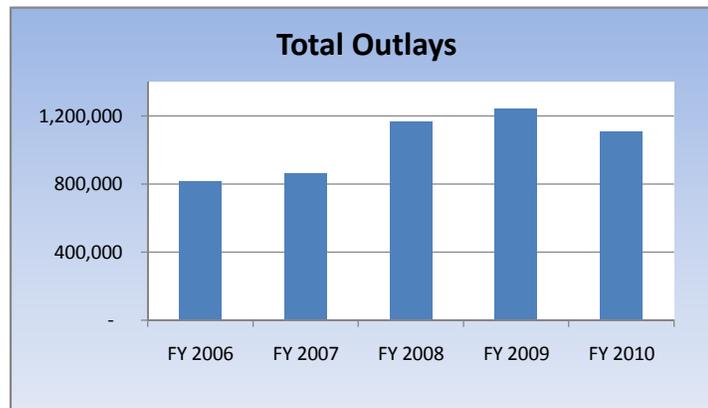
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1200-CITY MANAGER DEPARTMENT</b>					
CITY MANAGER	1	1	1	1	1
ASSISTANT CITY MANAGER	1	1	1	1	1
ASSISTANT TO THE CITY MANAGER	1	1	1	1	1
EXECUTIVE ASSISTANT	1	1	1	1	1
SECRETARY (CONF) <sup>1</sup>	1	1	1	0	0
<b>Department Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>

Personnel Changes from FY 2008 to FY 2009:

1. Moved - 1.0 FTE Secretary (Conf) moved to Technology Services Department, located in fund 725.

<b>City Manager Department</b>	
<b>Description:</b> Office of the City Manager and Economic Development.	<b>FY 2009 Outlays:</b> \$1,242,822

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
From Other Agencies	-	-	-	-	-
Other Revenue			-		
<b>Total Resources</b>	-	-	-	-	-
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	713,676	821,817	1,088,456	745,749	779,967
Charges (to)/from other programs	75,118	(12,201)	(162,067)	22,965	24,113
<i>Net Salary &amp; Benefits</i>	<b>788,794</b>	<b>809,616</b>	<b>926,389</b>	<b>768,714</b>	<b>804,080</b>
Maintenance & Utilities	2,608	2,618	1,655	2,800	2,800
Supplies & Services	21,599	48,505	236,545	403,479	215,875
Service Fees	-	36	-	67,829	81,986
Community Promotions	-	-	-	-	-
Capital Outlay	-	3,335	-	-	-
<i>Net Operating Expense</i>	<b>24,207</b>	<b>54,494</b>	<b>238,200</b>	<b>474,108</b>	<b>300,661</b>
<b>Total Outlays</b>	<b>813,001</b>	<b>864,110</b>	<b>1,164,589</b>	<b>1,242,822</b>	<b>1,104,741</b>
<b>General Fund Subsidy</b>	<b>813,001</b>	<b>864,110</b>	<b>1,164,589</b>	<b>1,242,822</b>	<b>1,104,741</b>



**This page left intentionally blank.**



CITY OF  
**HAYWARD**  
HEART OF THE BAY

## **Community and Economic Development Department**

---

**Director: Susan Daluddung**

### **Department Mission Statement**

*The mission of the Community and Economic Development Department is to manage the future development of Hayward, in order to assure the economic and environmental health of the community and a high quality of life for its residents, protect the health and safety of the community through building inspection and enforcement of standards in our existing rental stock, and provide new housing opportunities for the residents of the City.*

## Community and Economic Development Department

### Department Core Services

<p><b>Community and Economic Development Administration</b></p> <ul style="list-style-type: none"> <li>• Monitor and measure economic indicators to assess economic strategy results</li> <li>• Develop growth and development policy recommendations and implement special projects</li> <li>• Manage service delivery to the public and support City Council goals</li> </ul>	<p><b>Building Division</b></p> <ul style="list-style-type: none"> <li>• Issue permits for all construction work on private property</li> <li>• Perform plan checking for compliance with City and State codes and ordinances</li> <li>• Inspect construction for compliance with approved plans and City and State regulations</li> <li>• Provide building code related information to Hayward citizens and contractors</li> <li>• Perform mandatory Residential Rental code compliance inspections</li> <li>• Respond to complaints about code violations in single and multifamily rental housing units</li> </ul>
<p><b>Economic Development Division</b></p> <ul style="list-style-type: none"> <li>• Provide business attraction, retention, and expansion services</li> <li>• Offer loans to qualified businesses in Hayward to create job opportunities for low and moderate-income Hayward residents</li> <li>• Provide technical assistance and financing mechanisms for business development</li> <li>• Discuss development interests and help with site selection and expedited plan review</li> </ul>	<p><b>Low &amp; Moderate Housing Program</b></p> <ul style="list-style-type: none"> <li>• Provide affordable housing assistance within and outside the Redevelopment Area, in support of the Redevelopment Plan, the Hayward General Plan Housing Element, and other City policies and ordinances</li> <li>• Provide assistance to first-time homebuyers</li> <li>• Rehabilitate single and multi-family rental housing residences</li> <li>• Coordinate, facilitate, and provide financing for the creation of affordable housing</li> <li>• Acquire, demolish, and assist new construction of affordable rental or ownership housing in Hayward</li> </ul>

# Community and Economic Development Department

## Department Core Services

<p><b>Planning Division</b></p> <ul style="list-style-type: none"> <li>• Process discretionary planning applications for land development through administration of development policies and regulations</li> <li>• Provide review of building permit applications related to planning/design, landscape, and development review issues</li> <li>• Initiate development of land-use related policies</li> <li>• Coordinate with other jurisdictions and organizations on land-use issues</li> <li>• Provide landscape design, review, and inspection services</li> <li>• Deliver development review engineering design and review services</li> <li>• Administer the Park Dedication In-Lieu Fee Trust Fund accounts receivable</li> <li>• Provide research and analysis for development, refinement, and implementation of long-range land-use policies and plans</li> <li>• Provide neighborhood and area planning activities</li> <li>• Manage customer service at the permit center related to planning and development issues</li> <li>• Provide staff support to the Planning Commission, Sustainability Committee, and the City Council Commercial Center Improvement Committee</li> <li>• Make recommendations and implement special projects</li> <li>• Manage service delivery to the public and support City Council goals</li> </ul>	<p><b>Redevelopment and Housing Division</b></p> <ul style="list-style-type: none"> <li>• Plan and implement redevelopment projects in order to promote economic revitalization and achieve the goals of the Hayward Redevelopment Plan, including the following:             <ul style="list-style-type: none"> <li>• Construct public improvements, such as parking facilities, infrastructure, streets, parks and other public facilities</li> <li>• Preserve existing residential and commercial areas, and promote re-use of obsolete buildings via assistance to property owners for rehabilitation</li> <li>• Assemble underutilized, dilapidated, or poorly configured properties for development of new housing and commercial uses, assist with property clearance, relocation, and environmental remediation</li> <li>• Support transit-oriented development in Downtown and South Hayward BART Station areas</li> <li>• Undertake beautification projects, such as gateway areas, landscaping, public art installation</li> </ul> </li> </ul>
	<p><b>Affordable Housing Program</b></p> <ul style="list-style-type: none"> <li>• Increase the supply of high quality affordable housing in Hayward</li> <li>• Work with non-profit housing developers and other development entities to develop affordable single-family and multi-family housing</li> <li>• Monitor the Mortgage Revenue Bond Program's multi-family mortgage revenue bond projects</li> <li>• Participate in the HOME Consortium to obtain HOME Investment Partnerships Program funds</li> </ul>

**FY 2008 Departmental Performance**

---

1. Participated actively in the Keep Hayward Clean and Green Task Force policy development and staffing of City Council Sustainability Committee.
2. Represented the City on the California State University – East Bay (CSUEB) Campus Master Plan and environmental impact report (EIR), and in preparations for the Hayward Economic Summit.
3. Assisted Human Investment Research Education Center/CSUEB School of Economics and Business with the development of the City's Economic Development Indicator and Forecasting reports.
4. Assisted with Hayward car dealership economic development collaboration.
5. Completed the first year baseline benchmarks for the new Economic Development Strategic Plan, and developed comparative City data.
6. Executed one loan through the Hayward Small Business Revolving Loan Fund in the amount of \$100,000 to a new restaurant in Downtown Hayward which resulted in at least five jobs being made available to low to moderate income individuals.
7. Advised and reviewed preliminary library site plan building by serving on the Library Building Committee for the new Library.
8. Adopted the 2007 California Building Code as well as the Electrical, Plumbing, Mechanical, Historical, and the International Property Maintenance Codes.
9. Developed revisions to development standards for older, single-family homes to encourage upgrades to declining housing stock.
10. Processed General Plan Amendment and Zone Change applications for six parcels along Bodega Street in May 2008.
11. Adopted South of 92 Specific Plan Amendment in October 2007.
12. Completed contract for services for a historic resources survey of properties to help develop a historic context statement and preservation plan, and held early community meetings.
13. Adopted revisions to the City's Mobilehome Park Conversion revisions that are compliant with current State law.
14. Received a grant for a Climate Action Plan and as a result Hayward will lead the East Bay in this area.

15. Completed the Route 238 Bypass Land Use Study; including an existing conditions report, opportunities analysis, and draft land use alternatives. Community involvement and neighborhood meetings have been a focus of activity for this study and staff has held three sets of community meetings.
16. Completed plan review and issued permits for residential projects including Eden Shores, Garden Walk, Cottage Park, Stonebrae Phase I, Cannery/Cross Creek, and Ashwood Place. Also reviewed plans and issued permits for commercial projects including Safeway expansion, Novo Nordisk, Fairway Park Shopping Center, and Cinema Place.
17. Burbank Residual School Site developer Exclusive Negotiating Agreement was approved October 2007; area was approved as a PDA (Priority Development Area).
18. Cinema Place retail development is under construction; theater is scheduled to open by November 2008. Environmental remediation efforts are ongoing. Parking Garage substantially completed and opened in December 2007.
19. Agency approved Exclusive Negotiating Agreement for mixed-use development at the City Center site in January 2008. The details of the Exclusive Negotiating Agreement/Development and Disposition Agreement (ENA/DDA) are being pursued by the City Manager.
20. Downtown Retail Attraction Program loans for two new restaurants were approved. Staff conducted outreach with downtown property owners and prospective new businesses.
21. Downtown Safe and Clean efforts were initiated: 1) security guard hired for Cinema Place Parking Garage, 2) sidewalk cleaning increased, 3) study to increase lighting on B and Main Street is underway, and 4) efforts to improve downtown trash and recycling containers is also underway. Lighting and trash container improvements are scheduled to be installed by Fall 2008.
22. Reviewed Agency project priorities and completed Mid-year review of Agency Five-Year Implementation Plan.
23. Auto Row banners were approved, ordered, and installed.
24. Funded and assisted with downtown BIA summer street parties, Light Up the Season, and new Pet Parade events.
25. Appraisal of properties on Mission Boulevard between Pinedale and Sycamore was undertaken.
26. Twelve First-Time Homebuyer loans were concluded, exceeding the annual goal by four loans.

## Community and Economic Development Department

27. Inclusionary Housing Agreements for Garden Walk Development (8 affordable units), and Eden Shores (40 affordable units) were implemented. Several units were sold in tandem with First Time Homebuyer loans.
28. Agency approved \$750,000 loan for seismic retrofit of The Majestic apartments (80 affordable units), and City-sponsored mortgage revenue bonds were sold. Rehabilitation and retrofit work is underway.
29. Senior Housing (60 units) at C Street and Grand is under construction, and Walker Landing Apartments (78 affordable units) are under construction. Walker Landing Apartments development is scheduled for completion in June 2008.
30. Rehabilitation of Huntwood Commons (40 units) was completed; refinance and the extension of affordability for Cypress Glen (54 units) was completed; and emergency re-roofing of Villa Springs (66 units) was completed.
31. City approved \$200,000 for Project Independence to provide housing assistance for emancipated foster youth by the Tri-City Homeless Coalition.
32. Oversight and administration of Hayward Day Labor Center service contract
33. Developed and presented recommendations to the City Council regarding future development of the current Eden Youth and Family Center, in combination with the Matt Jimenez Community Center and HARD's Tennyson Park, into a comprehensive South Hayward Multi-service Community Center (SHMCC).
34. In support of the City's Downtown Revitalization Campaign, provided technical assistance and facilitated the organization of the Hayward Community Action Network (Hayward CAN) – a group of faith-based and community-based organizations working together to move outdoor food distribution activities indoors so that more comprehensive services could be delivered in a dignified manner.
35. Volunteers were recruited and organized, in collaboration with the Hayward Day Labor Center, to thoroughly clean Downtown sidewalks and buildings in preparation for City-sponsored winter events (Light Up the Season and the Santa Paws Parade) and in support of the Downtown Clean and Safe Project.
36. Over 1,600 Community Preservation code enforcement cases were worked during FY07-08 – an approximate 33% increase over the previous year.
37. Implemented the Hayward Blight Busters Door-Hanger Project where resident volunteers were trained and organized to assist City personnel in addressing potential Community Preservation code violations in their neighborhoods.

## Community and Economic Development Department

38. Twenty (20) Housing Rehabilitation Loan Program (HRLP) projects, seventy-seven (77) Minor Home Repair and Accessibility (MHRAP) Grant projects, and six (6) Neighborhood Facility Improvement projects were carried out during the year.
39. The Tool Lending Library and the Neighborhood Initiatives (mini-grant) Program were re-initiated and promoted in support of neighborhood organization activities undertaken by the City.
40. Over 2,400 Hayward Program Participants who are older adults or persons with disabilities were provided over 15,000 door-to-door paratransit trips utilizing wheelchair accessible vehicles.
41. Over 25,630 meals were delivered to over 175 individuals who are unable to leave their home due to a medical or disabling condition.
42. The City of Hayward Paratransit Program was selected by the San Francisco Bay Area Chapter of the Women's Transportation Seminar (WTS) as its nominee for the International Innovative Transportation Solutions Award; the finalist for this prestigious award will be selected 2009.

### Significant Changes from FY 2008

---

In prior years, the Community and Economic Development Department also managed Community Preservation, Community Development Block Grant, Social Services, and Paratransit. These activities have been moved to a newly created Department of Library and Neighborhood Services. Approximately 16 FTE's have been moved to the new department.

Funding for one Community Preservation position has been added to the Redevelopment Agency budget, and one Economic Development Manager, which is partially funded by RDA.

In order to accomplish budget savings and revenue enhancement goals, the Department has proposed eliminating one vacant position in the Planning Division. The Department will also improve cost recovery of staff time on development and construction projects, as well as work preformed for non-general fund activities such the various enterprise funds.

All development-related user fees are being evaluated as part of the City-wide Master Fee Study. These fees include building permits, inspections, and planning fees. These types of fees have not been significantly increased in over four years and the current fees are not covering the City's cost of providing the services.

**CED Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
1. Redefine the Economic Development Manager role and continue implementing the Economic Development Strategy.					X	X
2. Utilize financial and information resources, and optimize the delivery of business services, in order to attract, retain, and help expand local businesses, and to provide new job opportunities.					X	
3. Implement new permit fee structure to capture all costs for all services provided.					X	
4. Implement green building/sustainable development standards, regulations, and programs.				X		

**CED Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
5. Adopt Route 238 Bypass Land Use Study and approve General Plan and Zoning changes and submit package to the State.				X	X	
6. Implement a focused sustainability program with measured objectives by completing a City Climate Action Plan.				X		
7. Develop a City-assisted solar fund to assist small residential and commercial buildings in installing photo voltaic energy systems.				X		
8. Adopt a Bay-Friendly Landscape Ordinance for private sector development.				X		
9. Revise South Hayward BART/Mission Blvd Concept Design Plan to meet City Council's goals.			X	X		

**CED Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
10. Issue Mortgage Revenue Bonds and assist rehabilitation of existing affordable housing developments - stabilize neighborhoods and eliminate blight.		X	X			
11. Pursue acquisition of properties on Mission between Pinedale Court and Sycamore for redevelopment.		X		X		
12. Continue to facilitate housing development in Cannery Area, and pursue funding for railway pedestrian bridge as opportunities present themselves.				X		
13. Increase the Downtown Retail Attraction Program - assist restaurant and entertainment uses, and infrastructure. Focus on key locations for investment.				X	X	

**CED Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
14. Fund efforts to eliminate blight in Redevelopment Project Area through aggressive Code Enforcement Program.	X	X	X			
15. Initiate a Neighborhood Revitalization Strategy in the neighborhood East of Mission from Hancock to Calhoun to include minor home rehabilitation and funding of new curb, gutter, and sidewalks for Douglas Street.	X	X	X			
16. Staff the Council Sustainability Committee.				X		

## Core Service Objectives

---

1. Adopt a new Housing Element (a component of the City's General Plan).
2. Update handouts to be consistent with local green building requirements and new codes.
3. Adopt Historic Preservation Plan, Update Ordinance, and complete survey.
4. Hire an outside consultant to review the City of Hayward development review process, evaluate our effectiveness and customer service, and provide recommendations for improvement.
5. Examine materials and information in the City's Permit Center for gaps and new innovations and make recommendations for improvement.
6. Complete groundwater remediation program at Cinema Place Parking Garage.
7. Fund Community promotional events serving the Redevelopment Project Area.
8. Conduct a policy-level review with City Council on the expenditure and use of Low-Moderate Housing funds and formulate an agreed upon future direction.
9. Fund the 1st Time Homebuyer Program with a goal of 25 loans completed.

**CED Department  
FY 2010  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
1. Complete a Local Hazard Mitigation Plan for Hayward as part of Association of Bay Area Government's Regional Hazard Mitigation Plan Update.				X		
2. Create development standards for higher density, detached single-family developments.				X		
3. Issue Mortgage Revenue Bonds and assist rehabilitation of existing affordable housing developments – stabilize neighborhoods and eliminate blight.		X	X			
4. Identify and pursue affordable, green housing development serving lower income homebuyers.				X		

**CED Department  
FY 2010  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
5. Support City Manager to undertake/ complete redevelopment of City Center Site, and assist with site control/clearance for Centennial Hall.				X	X	
6. Acquire key properties on Mission between Pinedale Court and Sycamore for redevelopment.		X		X		
7. Facilitate redevelopment of key locations identified in Mission/South Hayward BART Plan.		X	X	X		
8. Work with Council Downtown Committee and Business Improvement Association to continue downtown events and investment.			X		X	

## **Core Service Objectives**

---

1. Provide information, products, services, and financial support to assist Hayward business owners to help create job opportunities for Hayward residents
2. Implement new Housing Element to provide diversity in all ranges of housing types.
3. Revise Sign Ordinance to better accommodate the new Hayward business image.
4. Resolve inconsistencies between General Plan land use and zoning designations regarding public schools and public parks.
5. Meet timeframes for plan review/inspections, and establish the goals for new processing timeframes and measures.
6. Increase Building Division information and services by expanding faxed permit program to include ability to take out permits on line.
7. Complete the Burbank Residual School-Park site development.
8. Fund the 1st Time Homebuyer Program with a goal of 25 loans completed.

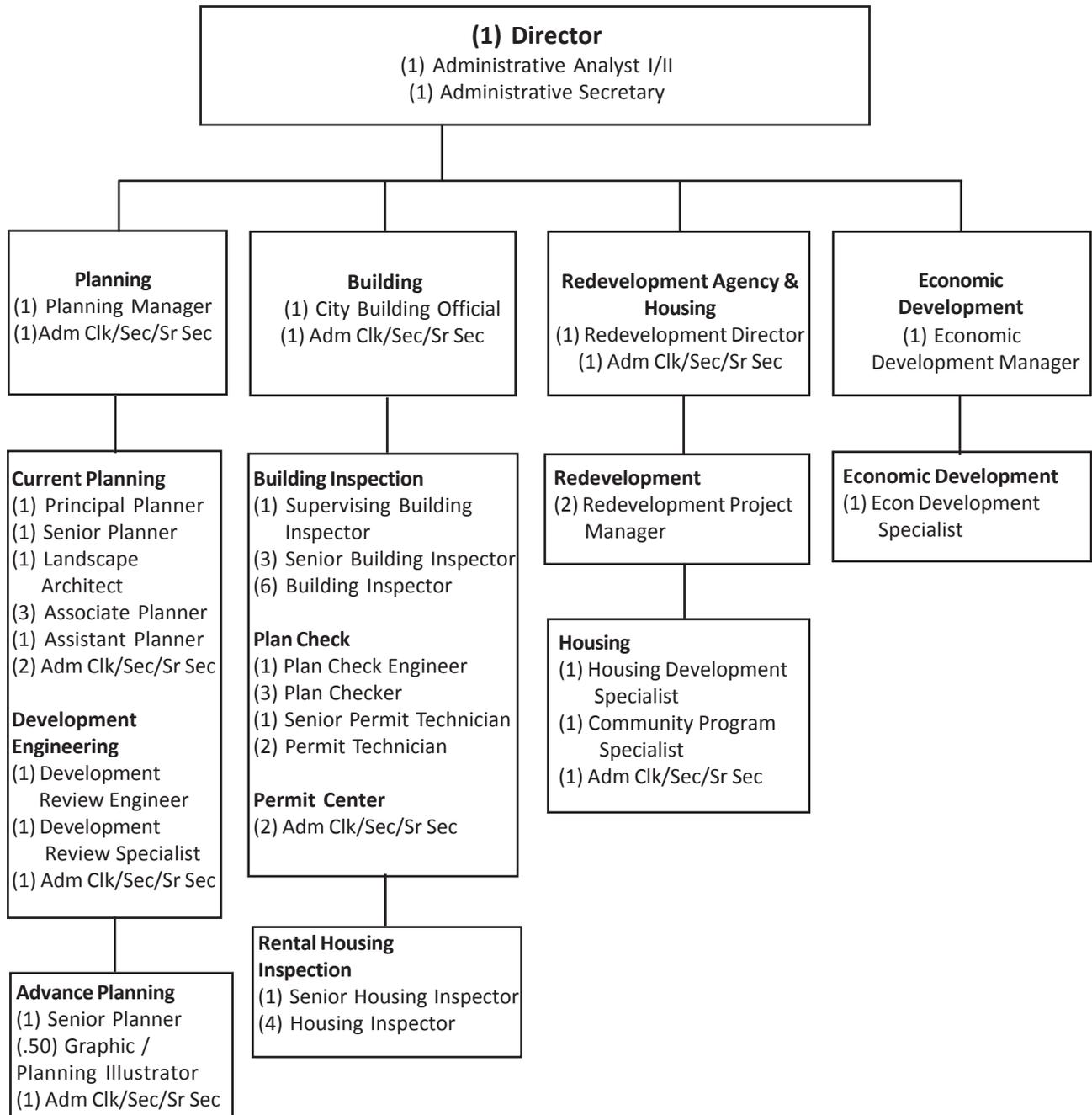
### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>4600-COMMUNITY &amp; ECON DEV DEPARTMENT</b>					
DIR.OF COMMUNITY & ECON. DEV.	1	1	1	1	1
CITY BUILDING OFFICIAL	1	1	1	1	1
REDEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNING MANAGER	1	1	1	1	1
PRINCIPAL PLANNER	1	1	1	1	1
ECONOMIC DEVELOPMENT MANAGER <sup>1</sup>	0	0	0	1	1
DEVELOPMENT REVIEW ENGINEER	1	1	1	1	1
REDEVELOPMENT PROJECT MANAGER	2	2	2	2	2
LANDSCAPE ARCHITECT	1	1	1	1	1
SENIOR PLANNER	1	2	2	2	2
PLAN CHECKING ENGINEER	1	1	1	1	1
SUPERVISING BUILDING INSPECTOR	1	1	1	1	1
ASSOCIATE PLANNER	3	3	3	3	3
SR. BUILDING INSPECTOR/ELECTRICAL	1	1	1	1	1
SR. BUILDING INSPECTOR/PLUM-MECH.	1	1	1	1	1
SR. BUILDING INSPECTOR/STRUCTURAL	1	1	1	1	1
ADMINISTRATIVE ANALYST II	1	1	1	1	1
ECONOMIC DEVELOPMENT SPECIALIST	1	1	1	1	1
HOUSING DEVELOPMENT SPECIALIST	1	1	1	1	1
REDEVELOPMENT SPECIALIST	1	0	0	0	0
PLAN CHECKER	3	3	3	3	3
SR HOUSING INSPECTOR	1	1	1	1	1
BUILDING INSPECTOR <sup>2</sup>	5	5	5	6	6
DEVELOPMENT REVIEW SPECIALIST	1	1	1	1	1
ASSISTANT PLANNER <sup>3</sup>	2	2	2	1	1
COMMUNITY PROGRAM SPECIALIST <sup>4</sup>	0	0	0	1	1
HOME OWNERSHIP COORDINATOR <sup>4</sup>	1	1	1	0	0
HOUSING INSPECTOR	4	4	4	4	4
ADMINISTRATIVE SECRETARY	1	1	1	1	1
GRAPHICS/PLANNING ILLUSTRATOR	0.5	0.5	0.5	0.5	0.5
SENIOR SECRETARY	4	4	4	4	4
SECRETARY	3	3	3	3	3
SENIOR PERMIT TECHNICIAN	0	1	1	1	1
PERMIT TECHNICIAN	2	2	2	2	2
ADMINISTRATIVE CLERK II	4	4	4	4	4
<b>Department Total</b>	<b>53.5</b>	<b>54.5</b>	<b>54.5</b>	<b>55.5</b>	<b>55.5</b>

Personnel Changes from FY 2008 to FY 2009:

1. New - 1.0 FTE Economic Development Manager (General Fund).
2. Moved - 1.0 FTE Construction Inspector from Public Works to CED as a Building Inspector in FY 2008 (General Fund).
3. Deleted - 1.0 FTE Assistant Planner (position vacant) (General Fund).
4. Exchange - 1.0 FTE Home Ownership Coordinator for Community Program Specialist (Low/Mod Fund).

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT



**This page left intentionally blank.**

## All Funds - Summary

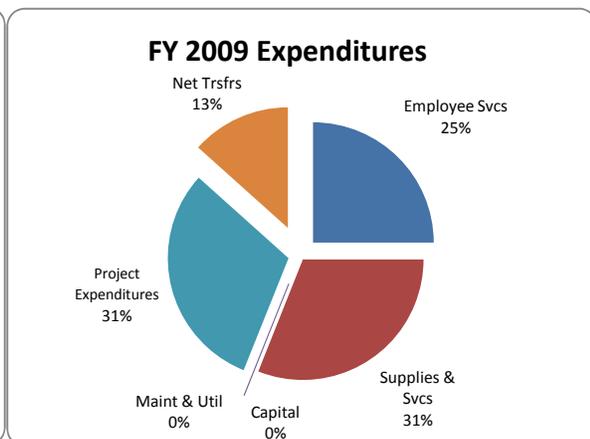
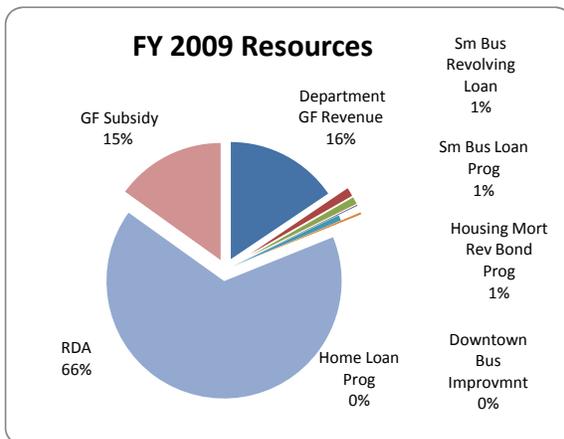
### COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT SUMMARY

**Funding:**

General Fund, Special Revenue Funds, Redevelopment Agency

54.5 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Resources</b>					
Department GF Revenue	3,635,766	5,088,142	3,793,176	3,067,337	3,155,124
Small Business Loan Delivery Program	227,841	3,145	(4,926)	233,500	1,500
Housing Mortgage Rev Bond Program	328,504	428,415	252,171	193,390	218,390
Home Loan Program	66,323	859,020	230,700	30,000	30,000
Small Business Loan Program	192,625	191,298	125,812	143,174	159,580
Downtown Business Improvement Prog	58,353	65,557	64,294	62,000	63,000
Redevelopment Agency	10,384,368	17,706,769	13,598,300	13,037,323	14,400,237
GF Subsidy	903,068	(267,912)	1,417,457	2,977,878	3,105,677
<b>Total</b>	<b>\$ 15,796,848</b>	<b>\$ 24,074,434</b>	<b>\$ 19,476,984</b>	<b>\$ 19,744,602</b>	<b>\$ 21,133,508</b>
<b>Expenditures</b>					
Salary & Benefits	5,340,627	5,265,172	6,018,266	6,438,539	6,720,079
Charges to/from other programs	(780,740)	(416,006)	(572,709)	(142,504)	(159,620)
Supplies and Services	3,000,109	4,277,887	3,979,165	7,812,648	7,096,601
Maintenance & Utilities	13,144	13,564	14,725	13,045	13,045
Capital	5,423	33,563	1,593	2,500	-
Project Expenditures	38,741	376,649	1,469,971	7,700,000	500,000
Net Trsfrs	3,303,676	12,335,081	3,937,344	3,363,157	5,765,102
<b>Total</b>	<b>\$ 10,920,980</b>	<b>\$ 21,885,910</b>	<b>\$ 14,848,356</b>	<b>\$ 25,187,385</b>	<b>\$ 19,935,207</b>



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>4600-COMMUNITY &amp; ECON DEV DEPARTMENT</b>					
DIR.OF COMMUNITY & ECON. DEV.	1	1	1	1	1
CITY BUILDING OFFICIAL	1	1	1	1	1
PLANNING MANAGER	1	1	1	1	1
PRINCIPAL PLANNER	1	1	1	1	1
ECONOMIC DEVELOPMENT MANAGER <sup>1</sup>	0	0	0	1	1
DEVELOPMENT REVIEW ENGINEER	1	1	1	1	1
LANDSCAPE ARCHITECT	1	1	1	1	1
SENIOR PLANNER	1	2	2	2	2
PLAN CHECKING ENGINEER	1	1	1	1	1
SUPERVISING BUILDING INSPECTOR	1	1	1	1	1
ASSOCIATE PLANNER	3	3	3	3	3
SR. BUILDING INSPECTOR/ELECTRICAL	1	1	1	1	1
SR. BUILDING INSPECTOR/PLUM-MECH.	1	1	1	1	1
SR. BUILDING INSPECTOR/STRUCTURAL	1	1	1	1	1
ADMINISTRATIVE ANALYST II	1	1	1	1	1
PLAN CHECKER	3	3	3	3	3
SR HOUSING INSPECTOR	1	1	1	1	1
BUILDING INSPECTOR <sup>2</sup>	5	5	5	6	6
DEVELOPMENT REVIEW SPECIALIST	1	1	1	1	1
ASSISTANT PLANNER <sup>3</sup>	2	2	2	1	1
HOUSING INSPECTOR	4	4	4	4	4
ADMINISTRATIVE SECRETARY	1	1	1	1	1
GRAPHICS/PLANNING ILLUSTRATOR	0.5	0.5	0.5	0.5	0.5
SENIOR SECRETARY	3	3	3	3	3
SECRETARY	2	2	2	2	2
SENIOR PERMIT TECHNICIAN	0	1	1	1	1
PERMIT TECHNICIAN	2	2	2	2	2
ADMINISTRATIVE CLERK II	4	4	4	4	4
<b>Department Total</b>	<b>44.5</b>	<b>46.5</b>	<b>46.5</b>	<b>47.5</b>	<b>47.5</b>

Personnel Changes from FY 2008 to FY 2009:

1. New - 1.0 FTE Economic Development Manager.
2. Moved - 1.0 FTE Construction Inspector from Public Works to CED as a Building Inspector in FY 2008.
3. Deleted - 1.0 FTE Assistant Planner (position vacant).



## General Fund - Summary

Fund: 100 - 4600

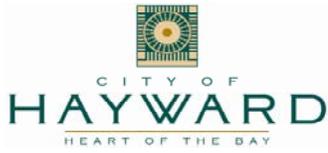
### COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

**General Fund Divisions:**

Administration, Planning, Building, Economic Development

46.5 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Revenue</b>					
Licenses & Permits	1,986,327	2,897,834	1,925,328	1,711,100	1,761,100
From Other Agencies	-	-	112,834	-	-
Fees & Service Charges	1,646,812	2,189,125	1,747,251	1,355,037	1,392,824
Other Revenue	2,627	1,183	7,762	1,200	1,200
<b>Total</b>	<b>\$ 3,635,766</b>	<b>\$ 5,088,142</b>	<b>\$ 3,793,176</b>	<b>\$ 3,067,337</b>	<b>\$ 3,155,124</b>
<b>Expenditures</b>					
Salary & Benefits	4,672,292	4,555,871	5,215,572	5,476,755	5,715,842
<i>Charges to/from other programs</i>	<i>(877,578)</i>	<i>(477,716)</i>	<i>(646,900)</i>	<i>(484,972)</i>	<i>(509,221)</i>
Supplies and Services	726,636	695,483	630,226	1,041,187	1,041,935
Maintenance & Utilities	12,061	13,080	10,141	12,245	12,245
Capital	5,423	33,512	1,593	-	-
Capital Projects					
<b>Total</b>	<b>\$ 4,538,834</b>	<b>\$ 4,820,230</b>	<b>\$ 5,210,633</b>	<b>\$ 6,045,215</b>	<b>\$ 6,260,801</b>
<b>General Fund Subsidy</b>	<b>\$ 903,068</b>	<b>\$ (267,912)</b>	<b>\$ 1,417,457</b>	<b>\$ 2,977,878</b>	<b>\$ 3,105,677</b>



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>4601-CED - ADMINISTRATION DIVISION</b>					
DIR OF COMMUNITY & ECON DEV	1	1	1	1	1
ADMINISTRATIVE ANALYST II	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
<b>Division Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



**General Fund**

Fund: 100 - 4601

Community & Economic Development Department

**Administration Division**

CED Administration

3 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Revenue</b>					
Other Revenue	-	-	5	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>					
Salary & Benefits	376,333	440,546	426,577	446,338	465,858
<i>Charges to/from other programs</i>	<i>(96,141)</i>	<i>(104,880)</i>	<i>(143,300)</i>	<i>(33,333)</i>	<i>(35,000)</i>
Supplies and Services	4,813	6,757	9,719	65,232	66,238
Maintenance, & Utilities	2,255	3,044	2,457	3,500	3,500
Capital	3,715	33,512	1,593	-	-
<b>Total</b>	<b>\$ 290,975</b>	<b>\$ 378,979</b>	<b>\$ 297,046</b>	<b>\$ 481,737</b>	<b>\$ 500,596</b>
<b>General Fund Subsidy</b>	<b>\$ 290,975</b>	<b>\$ 378,979</b>	<b>\$ 297,041</b>	<b>\$ 481,737</b>	<b>\$ 500,596</b>

FY 2009 Major Budget Items:

1 None

FY 2009 Significant Budget Changes:

- 1 \$14,253 added for facility service fee.
- 2 \$33,360 added for technology service fee.

### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1500-PLANNING DIVISION</b>					
PLANNING MANAGER	1	1	1	1	1
PRINCIPAL PLANNER	1	1	1	1	1
DEVELOPMENT REVIEW ENGINEER	1	1	1	1	1
LANDSCAPE ARCHITECT	1	1	1	1	1
SENIOR PLANNER	1	2	2	2	2
ASSOCIATE PLANNER	3	3	3	3	3
DEVELOPMENT REVIEW SPECIALIST	1	1	1	1	1
ASSISTANT PLANNER <sup>1</sup>	2	2	2	1	1
GRAPHICS/PLANNING ILLUSTRATOR	0.5	0.5	0.5	0.5	0.5
SENIOR SECRETARY	2	2	2	2	2
SECRETARY	1	1	1	1	1
ADMINISTRATIVE CLERK II	2	2	2	2	2
<b>Division Total</b>	<b>16.5</b>	<b>17.5</b>	<b>17.5</b>	<b>16.5</b>	<b>16.5</b>

Personnel Changes from FY 2008 to FY 2009:

1. Deleted - 1.0 FTE Assistant Planner (position vacant).



**General Fund**

Fund: 100 - 1500

Community & Economic Development Department

**Planning Division**

**Planning Division Programs:**

Current and Advanced planning; Rt 238 Bypass Study, Mt. Eden Annexation II.

16.5 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Division Revenue</b>					
Licenses & Permits	10,657	12,170	8,901	11,100	11,100
From Other Agencies	-	-	112,834	-	-
Fees & Service Charges	101,512	228,995	153,816	138,375	138,375
Other Revenue	2,627	1,188	579	1,200	1,200
<b>Total Division Revenue</b>	<b>\$ 114,796</b>	<b>\$ 242,353</b>	<b>\$ 276,130</b>	<b>\$ 150,675</b>	<b>\$ 150,675</b>
<b>Division Expenditures</b>					
Salary & Benefits	1,816,856	1,696,345	1,811,661	1,897,857	1,981,425
Charges to/from other programs	(680,461)	(390,376)	(377,703)	(325,000)	(341,250)
Supplies and Services	45,532	156,971	262,718	293,102	277,716
Maintenance, & Utilities	2,101	1,298	1,183	1,850	1,850
Capital	-	-	-	-	-
<b>Total Division Expenditures</b>	<b>\$ 1,184,028</b>	<b>\$ 1,464,238</b>	<b>\$ 1,697,859</b>	<b>\$ 1,867,809</b>	<b>\$ 1,919,741</b>
<b>General Fund Subsidy</b>	<b>\$ 1,069,232</b>	<b>\$ 1,221,885</b>	<b>\$ 1,421,729</b>	<b>\$ 1,717,134</b>	<b>\$ 1,769,066</b>

**FY 2009 Major Budget Items:**

1 None

**FY 2009 Significant Budget Changes:**

- 1 \$85,952 added for facility service fee.
- 2 \$133,440 added for technology service fee.



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>2700-BUILDING DIVISION</b>					
CITY BUILDING OFFICIAL	1	1	1	1	1
PLAN CHECKING ENGINEER	1	1	1	1	1
SUPERVISING BUILDING INSPECTOR	1	1	1	1	1
SR. BUILDING INSPECTOR/ELECTRICAL	1	1	1	1	1
SR. BUILDING INSPECTOR/PLUM-MECH.	1	1	1	1	1
SR. BUILDING INSPECTOR/STRUCTURAL	1	1	1	1	1
PLAN CHECKER	3	3	3	3	3
SR HOUSING INSPECTOR	1	1	1	1	1
BUILDING INSPECTOR <sup>1</sup>	5	5	5	6	6
HOUSING INSPECTOR	4	4	4	4	4
SENIOR SECRETARY	1	1	1	1	1
SECRETARY	1	1	1	1	1
SENIOR PERMIT TECHNICIAN	0	1	1	1	1
PERMIT TECHNICIAN	2	2	2	2	2
ADMINISTRATIVE CLERK II	2	2	2	2	2
<b>Division Total</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>27</b>

Personnel Changes from FY 2008 to FY 2009:

1. Moved - 1.0 FTE Construction Inspector from Public Works to CED as a Building Inspector in FY 2008.

**Building Division**

**Building Division Programs:**

Building Inspection, Rental Inspection.

27 = Number of Employees

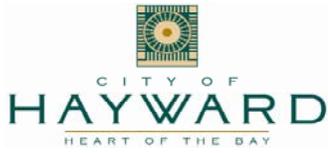
	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Division Revenue</b>					
Licenses & Permits	1,975,670	2,885,664	1,916,427	1,700,000	1,750,000
Fees & Service Charges	1,545,300	1,960,130	1,593,436	1,216,662	1,254,449
Other Revenue	-	(5)	7,183	-	-
<b>Total Division Revenue</b>	<b>\$ 3,520,970</b>	<b>\$ 4,845,789</b>	<b>\$ 3,517,045</b>	<b>\$ 2,916,662</b>	<b>\$ 3,004,449</b>
<b>Division Expenditures</b>					
Salary & Benefits	2,338,747	2,369,138	2,825,572	2,979,490	3,108,683
<i>Charges to/from other programs</i>	(22,537)	164	2,837	-	-
Supplies and Services	506,700	482,790	340,014	623,607	638,735
Maintenance, & Utilities	7,649	8,738	6,502	6,845	6,845
Capital	1,708	-	-	-	-
<b>Total Division Expenditures</b>	<b>\$ 2,832,267</b>	<b>\$ 2,860,830</b>	<b>\$ 3,174,924</b>	<b>\$ 3,609,942</b>	<b>\$ 3,754,263</b>
<b>General Fund Subsidy</b>	<b>\$ (688,703)</b>	<b>\$ (1,984,959)</b>	<b>\$ (342,122)</b>	<b>\$ 693,280</b>	<b>\$ 749,814</b>

**FY 2009 Major Budget Items:**

- 1 \$152,533 included for fleet service fee.
- 2 \$129,788 included for special services.
- 3 Department revenues cover 81% of expenses.

**FY 2009 Significant Budget Changes:**

- 1 \$123,523 added for technology service fee.
- 2 \$189,040 added for facility service fee.
- 3 \$81,604 added for fleet service fee.



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND <b>4610-ECONOMIC DEVELOPMENT DIVISION</b>					
ECONOMIC DEVELOPMENT MANAGER	0	0	0	1	1
Division Total	0	0	0	1	1

Personnel Changes from FY 2008 to FY 2009:

1. New - 1.0 FTE Economic Development Manager.



**General Fund**

Fund: 100 - 4603

Community & Economic Development Department

**Economic Development Program**

**Programs:**

Economic Development.

2 = Number of Employees

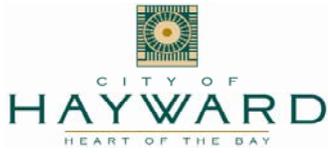
	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Division Revenue</b>					
None	-	-	-	-	-
<b>Total Division Revenue</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Division Expenditures</b>					
Salary & Benefits	140,356	49,842	151,763	153,070	159,876
<i>Charges to/from other programs</i>	<i>(78,439)</i>	<i>17,376</i>	<i>(128,734)</i>	<i>(126,639)</i>	<i>(132,971)</i>
Supplies and Services	169,591	48,965	17,775	59,246	59,246
Maintenance, & Utilities	56	-		50	50
Capital					
<b>Total Division Expenditures</b>	\$ 231,564	\$ 116,183	\$ 40,804	\$ 85,727	\$ 86,201
<b>General Fund Subsidy</b>	\$ 231,564	\$ 116,183	\$ 40,804	\$ 85,727	\$ 86,201

**FY 2009 Major Budget Items:**

- 1 New position added - Econ Dev Mgr - 75% charged to Redevelopment Agency.

**FY 2009 Significant Budget Changes:**

- 1 \$0 added for technology service fee.
- 2 \$0 added for facility service fee.



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
227-SMALL BUSINESS LOAN DELIVERY					
<b>4600-COMMUNITY &amp; ECON DEV DEPARTMENT</b>					
ECONOMIC DEVELOPMENT SPECIALIST	1	1	1	1	1
Department Total	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



**Special Revenue Fund**

Fund: 227-4299

Community & Economic Development Department

**Small Business Loan Delivery Program**

**Description:**

Provides loans to qualified businesses in Hayward to create job opportunities for low and moderate-income Hayward residents.

1 = Number of Employees

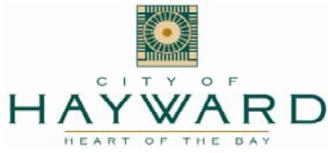
	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Beginning Working Capital Balance</b>					
July 1	\$ -	\$ -	\$285,531	\$143,446	\$194,272
<b>Fund Revenue</b>					
Interest	(12,159)	3,145	(5,926)	3,500	1,500
Grants	240,000	-	-	230,000	-
Other Revenue	-	-	1,000	-	-
<b>Total Fund Revenue</b>	<b>\$ 227,841</b>	<b>\$ 3,145</b>	<b>\$ (4,926)</b>	<b>\$ 233,500</b>	<b>\$ 1,500</b>
<b>Fund Expenditures</b>					
Salary & Benefits	108,724	109,300	115,089	122,843	128,262
<i>Charges to/from other programs</i>	12,690	14,185	14,728	17,504	18,380
Supplies and Services	33,068	6,671	7,342	40,282	37,118
Maintenance, & Utilities	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total Fund Expenditures</b>	<b>\$ 154,482</b>	<b>\$ 130,156</b>	<b>\$ 137,159</b>	<b>\$ 180,629</b>	<b>\$ 183,760</b>
<b>Fund Transfers In</b>					
None	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Transfers Out</b>					
Trsfr to Liab Fund - Liab Insur Prem	\$ -	\$ -	\$ -	\$ 2,045	\$ 2,098
	\$ -	\$ -	\$ -	\$ 2,045	\$ 2,098
<b>Net Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,045</b>	<b>\$ 2,098</b>
<b>Net Change</b>	<b>\$ 73,359</b>	<b>\$ (127,011)</b>	<b>\$ (142,085)</b>	<b>\$ 50,826</b>	<b>\$ (184,358)</b>
<b>Ending Working Capital Balance</b>					
JUNE 30	\$ -	\$285,531	\$143,446	\$194,272	\$9,914

**FY 2009 Major Budget Items:**

1 None

**FY 2009 Significant Budget Changes:**

1 \$230,000 - request grant reimbursement



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
245-HOUSING MORTGAGE BOND FUND					
<b>4600-COMMUNITY &amp; ECON DEV DEPARTMENT</b>					
HOUSING DEVELOPMENT SPECIALIST	1	1	1	1	1
Department Total	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Special Revenue Fund**

Fund: 245-4501

Community & Economic Development Department

**Housing Mortgage Revenue Bond Program**

**Description:**

Collects fees for the issuance of tax-exempt revenue bonds and for the monitoring of bond-financed affordable rental housing. The issuances of the bonds are usually in connection with new construction or acquisition and rehabilitation of affordable housing.

1 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Beginning Working Capital Balance</b>					
July 1	\$ -	\$ -	\$ 1,952,812	\$ 2,035,730	\$ 2,081,550
<b>Fund Revenue</b>					
Interest	42,961	105,679	97,316	50,000	75,000
Mortgage Bonds Admin Fee	285,543	322,736	154,855	143,390	143,390
<b>Total Fund Revenue</b>	\$ 328,504	\$ 428,415	\$ 252,171	\$ 193,390	\$ 218,390
<b>Fund Expenditures</b>					
Salary & Benefits	91,249	93,891	101,558	113,657	118,871
<i>Charges to/from other programs</i>	<i>(10,770)</i>	<i>32,808</i>	<i>18,606</i>	<i>8,333</i>	<i>10,010</i>
Supplies and Services	6,928	142,121	47,411	23,535	23,654
Maintenance, & Utilities	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total Fund Expenditures</b>	\$ 87,407	\$ 268,820	\$ 167,575	\$ 145,525	\$ 152,535
<b>Fund Transfers In</b>					
None	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Transfers Out</b>					
Trsfr to Liab Fund - Liability Insurance Prer	1,558	1,678	1,678	2,045	2,098
	\$ 1,558	\$ 1,678	\$ 1,678	\$ 2,045	\$ 2,098
<b>Net Transfers</b>	\$ 1,558	\$ 1,678	\$ 1,678	\$ 2,045	\$ 2,098
<b>Net Change</b>	\$ 239,539	\$ 157,917	\$ 82,918	\$ 45,820	\$ 63,757
<b>Ending Working Capital Balance</b>					
JUNE 30	\$ -	\$ 1,952,812	\$ 2,035,730	\$ 2,081,550	\$ 2,145,307

**FY 2009 Major Budget Items:**

1 None

**FY 2009 Significant Budget Changes:**

1 None



**Special Revenue Fund**

Fund: 228-4633

Community & Economic Development Department

**Home Loan Program**

**Description:**

Funds the acquisition, rehabilitation and construction of housing affordable to low-income households as well as to provide homebuyer and tenant-based rental assistance. Hayward receives an annual allocation of HOME funds through the Alameda County HOME Consortium of which the City is a member.

0 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Beginning Working Capital Balance</b>					
July 1	\$ -	\$ -	\$ -	\$ (791)	\$ 0
<b>Fund Revenue</b>					
Grants	66,323	859,020	230,700	30,000	30,000
<b>Total Fund Revenue</b>	\$ 66,323	\$ 859,020	\$ 230,700	\$ 30,000	\$ 30,000
<b>Fund Expenditures</b>					
Salary & Benefits	-	-	-	-	-
Charges to/from other programs	59,614	18,337	28,667	25,000	25,000
Supplies and Services	8,742	840,683	202,824	5,000	5,000
Maintenance, & Utilities	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total Fund Expenditures</b>	\$ 68,356	\$ 859,020	\$ 231,491	\$ 30,000	\$ 30,000
<b>Fund Transfers In</b>					
None	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Transfers Out</b>					
None	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Transfers</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Change</b>	\$ (2,033)	\$ -	\$ (791)	\$ -	\$ -
<b>Ending Working Capital Balance</b>					
JUNE 30	\$ -	\$ -	\$ (791)	\$ -791	\$ -791

**FY 2009 Major Budget Items:**

1 None

**FY 2009 Significant Budget Changes:**

1 None



**Special Revenue Fund**

Fund: 226

Community & Economic Development Department

**HODAG Loan Program**

0 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Beginning Working Capital Balance</b>					
July 1	\$ -	\$ -	\$ 1,043,751	\$ 1,096,006	\$0
<b>Fund Revenue</b>					
Interest Earned			52,255		
Grants					
<b>Total Fund Revenue</b>	\$ -	\$ -	\$ 52,255	\$ -	\$ -
<b>Fund Expenditures</b>					
Salary & Benefits	-	-	-	-	-
<i>Charges to/from other programs</i>					
Supplies and Services					
Maintenance, & Utilities	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total Fund Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Transfers In</b>					
None	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Transfers Out</b>					
None	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Transfers</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Change</b>	\$ -	\$ -	\$ 52,255	\$ -	\$ -
<b>Ending Working Capital Balance</b>					
JUNE 30	\$ -	\$ 1,043,751	\$ 1,096,006	\$ 1,096,006	\$ 1,096,006

**FY 2009 Major Budget Items:**

1 None

**FY 2009 Significant Budget Changes:**

1 None



**Special Revenue Fund**

Fund: 231-4298

Community & Economic Development Department

**Small Business Loan Program**

**Description:**

Provides loans to qualified businesses in Hayward to create job opportunities for low and moderate-income Hayward residents.

0 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Beginning Working Capital Balance</b>					
July 1	\$ -	\$ -	\$ 281,082	\$ 306,884	\$ 315,058
<b>Fund Revenue</b>					
Interest Earned	1,094	10,874	3,648	7,391	5,391
Interest Income	26,767	26,511	20,826	38,581	47,953
Principle Income	163,885	152,856	101,058	97,202	106,236
Other Revenue	879	1,057	280	-	-
<b>Total Fund Revenue</b>	\$ 192,625	\$ 191,298	\$ 125,812	\$ 143,174	\$ 159,580
<b>Fund Expenditures</b>					
Salary & Benefits	-	-	-	-	-
<i>Charges to/from other programs</i>	-	-	-	-	-
Supplies and Services	-	100,669	100,010	135,000	160,783
Maintenance, & Utilities	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total Fund Expenditures</b>	\$ -	\$ 100,669	\$ 100,010	\$ 135,000	\$ 160,783
<b>Fund Transfers In</b>					
None	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Transfers Out</b>					
None	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Transfers</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Change</b>	\$ 192,625	\$ 90,629	\$ 25,802	\$ 8,174	\$ (1,203)
<b>Ending Working Capital Balance</b>					
JUNE 30	\$ -	\$ 281,082	\$ 306,884	\$ 315,058	\$ 313,855

**FY 2009 Major Budget Items:**

1 \$135,000 available in grants and loans.

**FY 2009 Significant Budget Changes:**

1 None



**Special Revenue Fund**

Fund: 270-4101

Community & Economic Development Department

**Downtown Business Improvement Program**

**Description:**

Provides funding to improve and promote the downtown area.

0 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Beginning Working Capital Balance</b>					
<b>July 1</b>	\$ -	\$ -	\$ 178,107	\$ 175,768	\$ 177,768
<b>Fund Revenue</b>					
Business License Surcharge	54,766	60,001	58,102	60,000	60,000
Interest Income	3,587	5,556	6,050	2,000	3,000
Other Revenue	-	-	142	-	-
<b>Total Fund Revenue</b>	\$ 58,353	\$ 65,557	\$ 64,294	\$ 62,000	\$ 63,000
<b>Fund Expenditures</b>					
Salary & Benefits	-	-	-	-	-
Charges to/from other programs	-	-	-	-	-
Supplies and Services	132,483	68,949	101,633	115,000	115,000
Maintenance, & Utilities	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total Fund Expenditures</b>	\$ 132,483	\$ 68,949	\$ 101,633	\$ 115,000	\$ 115,000
<b>Fund Transfers In</b>					
Trsfr from RDA	35,000	35,000	35,000	55,000	55,000
	\$ 35,000	\$ 35,000	\$ 35,000	\$ 55,000	\$ 55,000
<b>Fund Transfers Out</b>					
None	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Transfers</b>	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (55,000)	\$ (55,000)
<b>Net Change</b>	\$ (39,130)	\$ 31,608	\$ (2,339)	\$ 2,000	\$ 3,000
<b>Ending Working Capital Balance</b>					
<b>JUNE 30</b>	\$ -	\$ 178,107	\$ 175,768	\$ 177,768	\$ 180,768

**FY 2009 Major Budget Items:**

1 None

**FY 2009 Significant Budget Changes:**

1 None

**This page left intentionally blank.**



**Redevelopment Agency**

Fund: 451-453

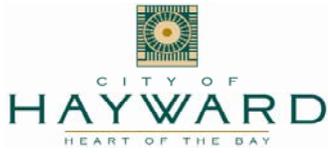
Community & Economic Development Department

**Redevelopment Agency - Summary**

Description: The Redevelopment Agency Fund accounts for the revenues and expenditures associated with development and implementation of redevelopment projects by the Hayward Redevelopment Agency.

6 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Beginning Working Capital Balance</b>					
July 1	\$ -	\$ -	\$ 16,534,586	\$ 21,199,709	\$ 15,650,106
<b>Fund Revenue</b>					
Redevelopment Agency	7,539,628	14,930,902	10,650,611	10,466,209	11,593,732
Low & Moderate Housing	2,739,895	2,658,806	2,873,163	2,483,114	2,709,755
Low & Moderate Housing Loan Prog	104,845	117,061	74,526	88,000	96,750
<b>Total Fund Revenue</b>	<b>\$ 10,384,368</b>	<b>\$ 17,706,769</b>	<b>\$ 13,598,300</b>	<b>\$ 13,037,323</b>	<b>\$ 14,400,237</b>
<b>Fund Expenditures</b>					
Salary & Benefits	468,362	506,110	586,047	725,284	757,104
Charges to/from other programs	35,304	(3,620)	12,190	291,631	296,211
Supplies and Services	2,092,252	2,423,311	2,889,719	6,452,644	5,713,111
Maintenance, & Utilities	1,083	484	4,584	800	800
Capital	-	51	-	2,500	-
Project Expenditures	38,741	376,649	1,469,971	7,700,000	500,000
<b>Total Fund Expenditures</b>	<b>\$ 2,635,742</b>	<b>\$ 3,302,985</b>	<b>\$ 4,962,511</b>	<b>\$ 15,172,859</b>	<b>\$ 7,267,226</b>
<b>Fund Transfers In</b>					
Total, Fund 451-453	-	-	565,471	3,367,000	400,000
	\$ -	\$ -	\$ 565,471	\$ 3,367,000	\$ 400,000
<b>Fund Transfers Out</b>					
Total, Fund 451-453	3,337,118	12,368,403	4,536,137	6,781,067	6,215,906
	\$ 3,337,118	\$ 12,368,403	\$ 4,536,137	\$ 6,781,067	\$ 6,215,906
<b>Net Transfers</b>	<b>\$ 3,337,118</b>	<b>\$ 12,368,403</b>	<b>\$ 3,970,666</b>	<b>\$ 3,414,067</b>	<b>\$ 5,815,906</b>
<b>Net Change</b>	<b>\$ 4,411,508</b>	<b>\$ 2,035,381</b>	<b>\$ 4,665,123</b>	<b>\$ (5,549,603)</b>	<b>\$ 1,317,105</b>
<b>Ending Working Capital Balance</b>					
JUNE 30	\$ -	\$ 16,534,586	\$ 21,199,709	\$ 15,650,106	\$ 16,967,211



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
451-HAYWARD REDEVELOPMENT AGENCY					
<b>4600-COMMUNITY &amp; ECON DEV DEPARTMENT</b>					
REDEVELOPMENT DIRECTOR	1	1	1	1	1
REDEVELOPMENT PROJECT MANAGER	2	2	2	2	2
REDEVELOPMENT SPECIALIST	1	0	0	0	0
SENIOR SECRETARY	1	1	1	1	1
<b>Department Total</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Redevelopment Agency**

Fund: 451

Community & Economic Development Department

**Operating Fund**

4 = Number of Employees

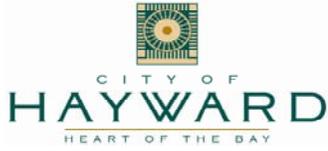
	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Beginning Working Capital Balance</b>					
<b>July 1</b>	\$ -	\$ -	\$ 8,221,298	\$ 10,923,738	\$ 4,240,552
<b>Fund Revenue</b>					
Property Tax (Tax Increment)	7,323,853	9,172,514	9,666,389	9,532,457	10,239,021
Interest Income	190,750	518,698	412,168	240,649	254,780
HUSD Pass thru fee	-	-	430,990	154,203	172,231
School Impact Fee Reimb	-	-	173,090	96,000	211,200
Park in-lieu fees	-	-	-	228,000	501,600
Standard Pacific Donation	-	5,000,000	-	-	-
Lease Pmt - Cinema Place	-	-	53,400	-	-
Project Revenue	-	-	25,000	-	-
Developer Garage Maint Pmts	-	-	-	83,900	83,900
Other Revenue	25,025	239,690	(110,426)	131,000	131,000
<b>Total Fund Revenue</b>	<b>\$ 7,539,628</b>	<b>\$ 14,930,902</b>	<b>\$ 10,650,611</b>	<b>\$ 10,466,209</b>	<b>\$ 11,593,732</b>
<b>Fund Expenditures</b>					
Salary & Benefits	405,256	441,454	511,126	543,436	567,310
<i>Charges to/from other programs</i>	<i>(7,718)</i>	<i>(14,085)</i>	<i>10,309</i>	<i>201,639</i>	<i>207,971</i>
Supplies and Services	1,879,447	1,589,090	2,050,637	5,329,321	4,681,450
Maintenance, & Utilities	935	484	4,584	800	800
Capital	-	51	-	-	-
Project Expenditures	38,741	376,649	1,469,971	7,700,000	500,000
<b>Total Fund Expenditures</b>	<b>\$ 2,316,661</b>	<b>\$ 2,393,643</b>	<b>\$ 4,046,627</b>	<b>\$ 13,775,196</b>	<b>\$ 5,957,531</b>
<b>Fund Transfers In</b>					
Trsfr from CIP - Ret unspent funds	-	-	-	3,367,000	-
D/S From HRA	-	-	565,471	-	-
	\$ -	\$ -	\$ 565,471	\$ 3,367,000	\$ -
<b>Fund Transfers Out</b>					
DS - 2004 HRA TABS	2,794,329	2,791,732	3,358,707	3,372,932	3,374,432
Trsfr to Capital Improvement Prog	-	-	-	1,000,000	-
Trsfr to GF - Loan Repayment	-	-	-	800,000	800,000
Trsfr to GF - Cost Allocation	425,000	483,685	498,196	598,438	628,360
DS - 2006 HRA TABS	-	389,984	537,691	559,340	559,340
Trsfr to GF - Misc	-	25,000	-	290,000	290,000
Trsfr to CIP	-	-	25,000	-	-
Trsfr to Liab Fund - Liabi Insur Prem	6,429	6,926	6,926	58,589	60,111
Trsfr to DBI - Downtown Bus Imprvmt	35,000	35,000	35,000	55,000	55,000
Misc Trsfr	16,360	12,360	-	6,900	6,900
Misc Trsfr to Water Funds	-	-	5,495	-	-
Trsfr to CIP - TABS account	-	8,556,607	-	-	-
	\$ 3,277,118	\$ 12,301,294	\$ 4,467,015	\$ 6,741,199	\$ 5,774,143
<b>Net Transfers</b>	<b>\$ 3,277,118</b>	<b>\$ 12,301,294</b>	<b>\$ 3,901,544</b>	<b>\$ 3,374,199</b>	<b>\$ 5,774,143</b>
<b>Net Change</b>	<b>\$ 1,945,849</b>	<b>\$ 235,965</b>	<b>\$ 2,702,440</b>	<b>\$ (6,683,186)</b>	<b>\$ (137,942)</b>
<b>Ending Working Capital Balance</b>					
<b>JUNE 30</b>	<b>\$ -</b>	<b>\$ 8,221,298</b>	<b>\$ 10,923,738</b>	<b>\$ 4,240,552</b>	<b>\$ 4,102,610</b>

**FY 2009 Major Budget Items:**

1 \$7.7 million included for project expenditures.

**FY 2009 Significant Budget Changes:**

1 Econ Dev Mgr charging \$132,971 from GF.



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
452-LOW & MODERATE HOUSING FUND					
<b>4600-COMMUNITY &amp; ECON DEV DEPARTMENT</b>					
COMMUNITY PROGRAMS SPECIALIST	0	0	0	1	1
HOME OWNERSHIP COORDINATOR	1	1	1	0	0
SECRETARY	1	1	1	1	1
Department Total	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Redevelopment Agency**

Fund: 452

Community & Economic Development Department

**Low & Moderate Housing Fund**

Description: The Low and Moderate Housing Fund provides housing assistance within and outside of the Redevelopment Area.

2 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Beginning Working Capital Balance</b>					
July 1	\$ -	\$ -	\$ 7,517,182	\$ 9,625,339	\$ 11,170,922
<b>Fund Revenue</b>					
Property Tax (Tax Increment) - 20%	1,830,963	2,293,128	2,416,597	2,383,114	2,559,755
Interest	122,718	347,287	411,588	100,000	150,000
Sale of Land	785,214	0	0	0	0
Interest Income	-	17,591	41,791	-	-
Other Revenue	1,000	800	3,187	-	-
<b>Total Fund Revenue</b>	<b>\$ 2,739,895</b>	<b>\$ 2,658,806</b>	<b>\$ 2,873,163</b>	<b>\$ 2,483,114</b>	<b>\$ 2,709,755</b>
<b>Fund Expenditures</b>					
Salary & Benefits	63,106	64,656	74,921	181,848	189,794
Charges to/from other programs	43,022	10,465	1,881	89,992	88,240
Supplies and Services	115,405	754,221	619,082	623,323	531,661
Maintenance, & Utilities	148	-	-	-	-
Capital	-	-	-	2,500	-
Project Expenditure	-	(150)	-	-	-
<b>Total Fund Expenditures</b>	<b>\$ 221,681</b>	<b>\$ 829,192</b>	<b>\$ 695,884</b>	<b>\$ 897,663</b>	<b>\$ 809,695</b>
<b>Fund Transfers In</b>					
None	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Transfers Out</b>					
Trsfr to GF - Cost Allocation	60,000	67,109	69,122	35,778	37,567
Trsfr to Liab Fund - Liability Insurance Prer	-	-	-	4,090	4,196
Trsfr to Low/Mod Housing - Misc	-	-	-	-	400,000
	\$ 60,000	\$ 67,109	\$ 69,122	\$ 39,868	\$ 441,763
<b>Net Transfers</b>	<b>\$ 60,000</b>	<b>\$ 67,109</b>	<b>\$ 69,122</b>	<b>\$ 39,868</b>	<b>\$ 441,763</b>
<b>Net Change</b>	<b>\$ 2,458,214</b>	<b>\$ 1,762,505</b>	<b>\$ 2,108,157</b>	<b>\$ 1,545,583</b>	<b>\$ 1,458,297</b>
<b>Ending Working Capital Balance</b>					
JUNE 30	\$ -	\$ 7,517,182	\$ 9,625,339	\$ 11,170,922	\$ 12,629,219

**FY 2009 Major Budget Items:**

1 None

**FY 2009 Significant Budget Changes:**

1 \$2,500 budgeted in capital.



**Redevelopment Agency Fund**

Fund: 453

Community & Economic Development Department

**Low & Moderate Housing - Home Ownership Loans**

Description:

0 = Number of Employees

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Proposed FY 2010
<b>Beginning Working Capital Balance</b>					
July 1	\$ -	\$ -	\$ 796,106	\$ 650,632	\$ 238,632
<b>Fund Revenue</b>					
Interest	24,991	40,219	34,655	13,000	19,500
Interest Income	10,516	12,155	15,955	35,000	36,050
Principle	69,338	64,687	23,916	40,000	41,200
<b>Total Fund Revenue</b>	<b>\$ 104,845</b>	<b>\$ 117,061</b>	<b>\$ 74,526</b>	<b>\$ 88,000</b>	<b>\$ 96,750</b>
<b>Fund Expenditures</b>					
Salary & Benefits	-	-	-	-	-
Charges to/from other programs	-	-	-	-	-
Supplies and Services	97,400	80,000	220,000	500,000	500,000
Maintenance, & Utilities	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total Fund Expenditures</b>	<b>\$ 97,400</b>	<b>\$ 80,000</b>	<b>\$ 220,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Fund Transfers In</b>					
Trsfr from Low/Mod Fund	-	-	-	-	400,000
	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Fund Transfers Out</b>					
None	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (400,000)</b>
<b>Net Change</b>	<b>\$ 7,445</b>	<b>\$ 37,061</b>	<b>\$ (145,474)</b>	<b>\$ (412,000)</b>	<b>\$ (3,250)</b>
<b>Ending Working Capital Balance</b>					
JUNE 30	\$ -	\$ 796,106	\$ 650,632	\$ 238,632	\$ 235,382

**FY 2009 Major Budget Items:**

1 \$500,000 included for grants and loans.

**FY 2009 Significant Budget Changes:**

1 FY 2010 \$400,000 trsfr from fund 452.



CITY OF  
**HAYWARD**  
HEART OF THE BAY

## **Finance Department**

---

**Director: Debra Auker**

### **Department Mission Statement**

*The mission of the Finance Department is to ensure financial stability and compliance with goals, policies and regulations; to provide timely and accurate financial information to City departments and to the public; and to administer the City's assets, including cash and investments, in a prudent and intelligent manner.*

**Finance  
Department**

**Department Core Services**

<p><b>Finance Administration</b></p> <ul style="list-style-type: none"> <li>• Monitor City-wide internal controls</li> <li>• Develop and administer City-wide budget</li> <li>• Conduct Treasury/Investment management</li> <li>• Perform special projects</li> </ul>	<p><b>Accounting Division</b></p> <ul style="list-style-type: none"> <li>• Assure accurate and timely financial reporting</li> <li>• Administer and complete the City's accounts payable obligations</li> <li>• Prepare and manage invoicing and accounts receivable billings</li> <li>• Provide debt administration</li> <li>• Process payroll and employee benefit payments</li> </ul>
<p><b>Revenue Division</b></p> <ul style="list-style-type: none"> <li>• Provide cashiering services for all Departments</li> <li>• Maintain daily cash management of City funds</li> <li>• Conduct revenue collection services</li> <li>• Maintain tax and license administration, billing and collection</li> <li>• Process utility billing for City water and sewer services</li> </ul>	<p><b>Purchasing Division</b></p> <ul style="list-style-type: none"> <li>• Assure timely and efficient supply and equipment procurement for all City functions</li> <li>• Conduct contract compliance</li> <li>• Dispose of surplus assets</li> <li>• Provide interoffice and external mail services</li> <li>• Provide shipping and receiving services</li> </ul>

### **FY 2008 Departmental Performance**

---

1. Commenced long-range financial planning and ten year financial forecasts with the budget process.
2. Strengthen internal controls and financial management by presenting financial and budget policies to the Council for adoption.
3. Enhanced revenue collection by conducting a city-wide comprehensive review of user fees and proposed cost recovery policies for certain City services.
4. Improved delivery of services to the community by facilitating intra-departmental reorganizations.
5. Established Internal Service Funds for maintenance and replacement of facilities, equipment, and technology.
6. Saved the General Fund \$1.7 million and the Sewer Fund \$304,000 by refinancing long-term debt *Certificates of Participation*.
7. Obtained an actuarial valuation related to the City's Governmental Accounting Standards Board (GASB) 45-retiree medical benefits liability and presented recommendations to City Council regarding funding options, and properly reflected the GASB requirements in the annual financial statements.
8. Improved customer service by implementing a voice-activated, pay-by-phone bill payment system for utility customers.
9. Improved the efficiency of property disposal by utilizing on-line public auction services for the sale of old and obsolete surplus City equipment.
10. Developed improvements to the City's procurement practices.

### **Significant Changes from FY 2008**

---

In prior years the Finance Department managed Building Management, Facilities, Centennial Hall, and Equipment Management. These activities have been moved to the newly created Department of Maintenance Services. Approximately 30 FTE's have been moved to the new department.

In order to accomplish budget savings and revenue enhancement goals, the Department has proposed reductions to administrative costs such as supplies, printing, and postage. The Department will be soliciting bids for new independent auditors with the hope of savings on audit fees. Department has proposed improving cost recovery of staff time on special projects, especially those to external or enterprise customers. The Department will also review collections policies and procedures to improve recovery of outstanding debts.

**Finance Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
1. Continue development of 10-year financial planning. Improve the fiscal stability of the organization by eliminating the structural deficit and the use of General Fund reserves for City operations by July 1, 2009.					X	
2. Improve the administration and fiscal soundness of the City's Other Post Employment Benefits (OPEB) program by developing and implementing a sound funding policy consistent with best industry practices and the City's resources.					X	
3. Improve the City's accounting and financial management practices by establishing Internal Service Fund reserve policies for fleet replacement, facilities					X	

Finance Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
replacement, technology replacement, general liability, workers compensation, and retiree benefit liabilities.						
4. Explore development of tax on Fast Food establishments for the purpose of cleaning up trash and improving cleanliness.		X	X		X	

### Core Service Objectives

1. Issue request for proposals for new independent auditors.
2. Improve customer service by improving and expanding the City's on-line and electronic banking and payment capabilities.
3. Strengthen protection of the City's assets by taking advantage of fraud prevention systems offered by the City's bank.

**Finance Department  
FY 2010  
Service Delivery  
Outcomes**

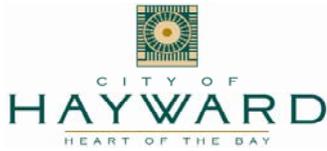
**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
1. Development of 10-year Capital Improvement Program (CIP).					X	.
2. Establishment of performance-based/outcome-driven budgeting.					X	X
3. Lead task force to develop performance indicators (qualitative measurements) and task measurements (quantitative measurements) for performance-based budgeting.					X	X
4. Review business license ordinance and possibly request voter approval to rates update.					X	

**Core Service Objectives**

1. Maximize Redevelopment investments by considering new debt issues.
2. Review fees annually for all services and apply Consumer Price Index (CPI) adjustments.
3. Evaluate inter-jurisdictional partnerships/fees for service.
4. Refine financial policies and develop new policies bested on industry best practices.

**This page left intentionally blank.**



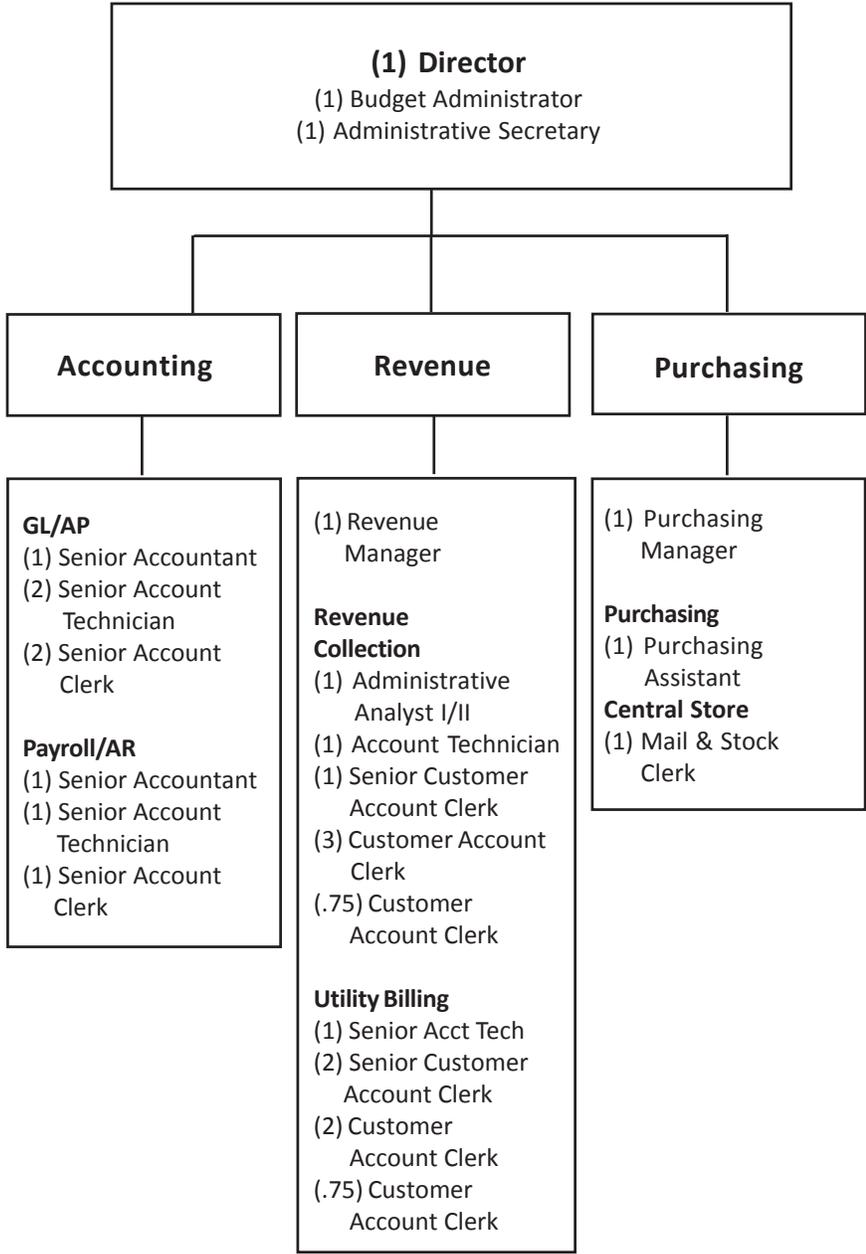
### Budgeted Personnel

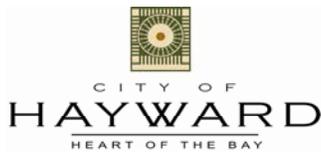
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>1700-FINANCE DEPARTMENT</b>					
DIRECTOR OF FINANCE	1	1	1	1	1
BUDGET ADMINISTRATOR	1	1	1	1	1
PURCHASING MANAGER	1	1	1	1	1
REVENUE MANAGER	1	1	1	1	1
SENIOR ACCOUNTANT	2	2	2	2	2
ADMINISTRATIVE ANALYST II <sup>1</sup>	0	0	0	1	1
COLLECTIONS OFFICER <sup>1</sup>	1	1	1	0	0
SENIOR ACCOUNTING TECHNICIAN	4	4	4	4	4
ADMINISTRATIVE SECRETARY	1	1	1	1	1
ACCOUNTING TECHNICIAN	1	1	1	1	1
SENIOR CUSTOMER ACCOUNT CLERK	3	3	3	3	3
PURCHASING ASSISTANT	1	1	1	1	1
SENIOR ACCOUNT CLERK	3	3	3	3	3
CUSTOMER ACCOUNT CLERK <sup>2</sup>	6.5	6.5	6.5	6.5	6.5
MAIL & STOCK CLERK	1	1	1	1	1
<b>Department Total</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>

Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - Collections Officer to Administrative Analyst II.
2. Moved - .75 FTE Customer Account Clerk moved from the Water Fund. Formerly charging 100% to General Fund.

# FINANCE DEPARTMENT





**All Funds Summary - By Category**

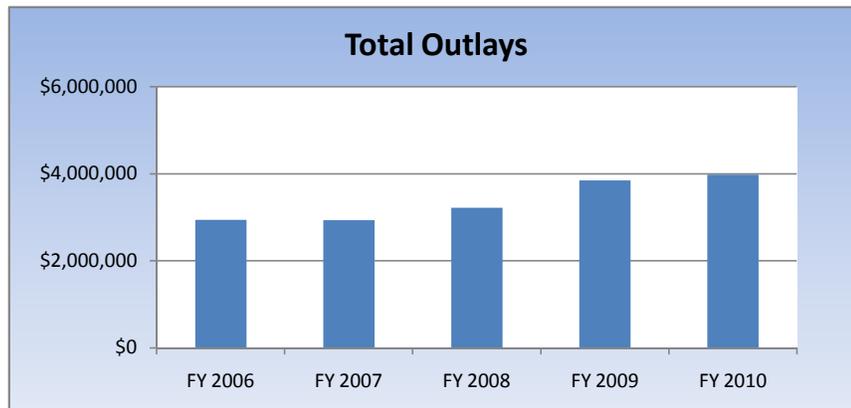
<b>Funding:</b>	<b>FY 2009 Outlays:</b>	\$3,851,876
General Fund, Water, and Debt Service funds.		

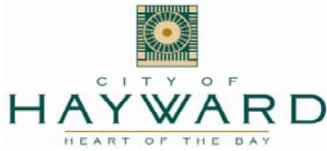
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Dept GF Revenue	20,544	3,554	4,111	1,150	-
Dept Water Fund Revenue	51,223	42,319	25,106	-	-
Water Fund Subsidy	565,794	622,636	753,065	834,704	861,017
GF Subsidy	2,303,933	2,268,573	2,433,754	3,016,022	3,119,977
<b>Total Resources</b>	<b>2,941,494</b>	<b>2,937,082</b>	<b>3,216,036</b>	<b>3,851,876</b>	<b>3,980,994</b>
<b>OUTLAYS</b>					
<b>Expenditures By Category</b>					
Salary & Benefits	2,587,054	2,424,819	2,689,916	2,766,196	2,886,868
Charges (to)/from other programs	(188,652)	(10,464)	(26,947)	42,933	44,113
<i>Net Salary &amp; Benefits</i>	<b>2,398,402</b>	<b>2,414,355</b>	<b>2,662,969</b>	<b>2,809,129</b>	<b>2,930,981</b>
Maintenance & Utilities	60,654	47,252	75,374	51,262	51,262
Supplies & Services	477,719	464,960	470,016	651,499	618,009
Service Fees	-	-	-	339,986	380,742
Capital	4,719	10,515	7,677	-	-
<i>Net Operating Expense</i>	<b>543,092</b>	<b>522,727</b>	<b>553,067</b>	<b>1,042,747</b>	<b>1,050,013</b>
<b>Total Outlays</b>	<b>2,941,494</b>	<b>2,937,082</b>	<b>3,216,036</b>	<b>3,851,876</b>	<b>3,980,994</b>

**All Funds Summary - By Program**

**Funding:** General Fund, Water, and Debt Service funds. **FY 2009 Outlays:** \$3,851,876

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Administration	-	-	-	-	-
Accounting	19,399	2,529	3,911	1,150	-
Purchasing	-	-	215	-	-
Revenue	1,145	1,025	200	-	-
Utility Billing	51,223	42,319	25,106	-	-
GF Subsidy	2,303,933	2,268,573	2,433,754	3,016,022	3,119,977
Water Fund Subsidy	565,794	622,636	753,065	834,704	861,017
<b>Total Resources</b>	<b>2,941,494</b>	<b>2,937,082</b>	<b>3,216,251</b>	<b>3,851,876</b>	<b>3,980,994</b>
<b>OUTLAYS</b>					
<b>Expenditures By Program</b>					
Administration	507,999	355,301	475,946	659,616	684,277
Accounting	769,066	825,364	833,323	971,768	1,007,473
Purchasing	466,905	492,314	481,091	592,523	607,229
Revenue	580,507	599,148	647,505	793,265	820,998
Utility Billing	617,017	664,955	778,171	834,704	861,017
<b>Total Outlays</b>	<b>2,941,494</b>	<b>2,937,082</b>	<b>3,216,036</b>	<b>3,851,876</b>	<b>3,980,994</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1700-FINANCE DEPARTMENT</b>					
DIRECTOR OF FINANCE	1	1	1	1	1
BUDGET ADMINISTRATOR	1	1	1	1	1
PURCHASING MANAGER	1	1	1	1	1
REVENUE MANAGER	1	1	1	1	1
SENIOR ACCOUNTANT	2	2	2	2	2
ADMINISTRATIVE ANALYST II <sup>1</sup>	0	0	0	1	1
COLLECTIONS OFFICER <sup>1</sup>	1	1	1	0	0
SENIOR ACCOUNTING TECHNICIAN	3	3	3	3	3
ADMINISTRATIVE SECRETARY	1	1	1	1	1
ACCOUNTING TECHNICIAN	1	1	1	1	1
SENIOR CUSTOMER ACCOUNT CLERK	1	1	1	1	1
PURCHASING ASSISTANT	1	1	1	1	1
SENIOR ACCOUNT CLERK	3	3	3	3	3
CUSTOMER ACCOUNT CLERK <sup>2</sup>	3	3	3	3.75	3.75
MAIL & STOCK CLERK	1	1	1	1	1
<b>Department Total</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21.75</b>	<b>21.75</b>

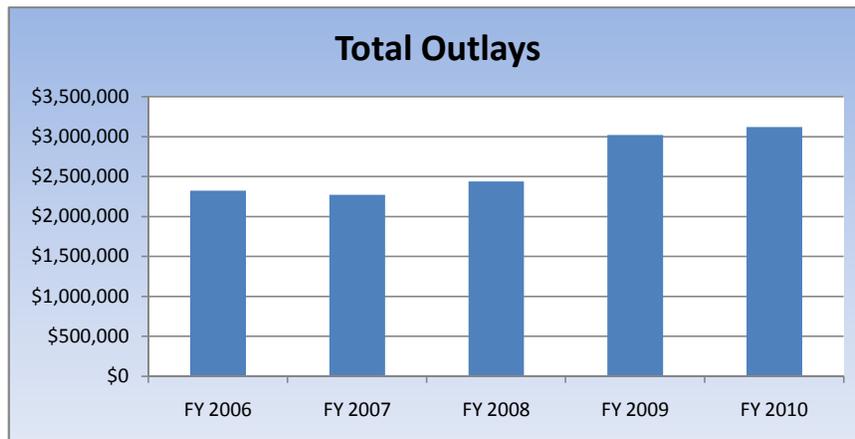
Personnel Changes from FY 2008 to FY 2009:

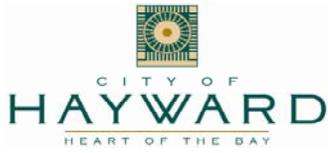
1. Reclassified - Collections Officer to Administrative Analyst II.
2. Moved - .75 FTE Customer Account Clerk moved from the Water Fund. Formerly charging 100% to General Fund.

**General Fund - Summary**

<b>Description:</b> Administration, Accounting, Purchasing, and Revenue.	<b>FY 2009 Outlays:</b>	\$3,017,172
---	-------------------------	-------------

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Sale of Documents	1,145	1,004	200	-	-
Other Revenue	19,399	2,550	3,911	1,150	-
<b>Total Resources</b>	<b>20,544</b>	<b>3,554</b>	<b>4,111</b>	<b>1,150</b>	<b>-</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	2,125,451	1,931,490	2,144,334	2,268,863	2,367,816
Charges (to)/from other programs	(170,424)	(39,544)	(44,290)	(37,033)	(39,851)
<i>Net Salary &amp; Benefits</i>	1,955,027	1,891,946	2,100,044	2,231,830	2,327,965
Maintenance & Utilities	53,767	45,047	64,210	45,797	45,797
Supplies & Services	313,181	324,619	270,732	445,541	417,484
Service Fees	-	-	-	294,004	328,731
Capital	2,502	10,515	2,879	-	-
<i>Net Operating Expense</i>	369,450	380,181	337,821	785,342	792,012
<b>Total Outlays</b>	<b>2,324,477</b>	<b>2,272,127</b>	<b>2,437,865</b>	<b>3,017,172</b>	<b>3,119,977</b>
<b>General Fund Subsidy</b>	<b>2,303,933</b>	<b>2,268,573</b>	<b>2,433,754</b>	<b>3,016,022</b>	<b>3,119,977</b>





### Budgeted Personnel

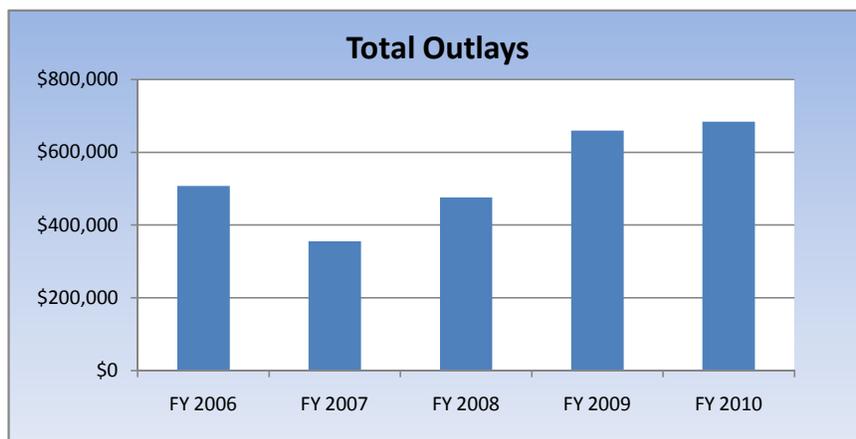
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1710-FINANCE ADMINISTRATION</b>					
DIRECTOR OF FINANCE	1	1	1	1	1
BUDGET ADMINISTRATOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
<b>Division Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Administration**

**Description:**  
Department Administration.

**FY 2009 Outlays:** \$659,616

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
None	-	-	-	-	-
<b>Total Resources</b>	-	-	-	-	-
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	388,418	316,884	404,658	432,620	453,209
Charges (to)/from other programs	68,945	10,612	17,610	69,433	72,555
<i>Net Salary &amp; Benefits</i>	457,363	327,496	422,268	502,053	525,764
Maintenance & Utilities	1,013	1,245	1,194	1,200	1,200
Supplies & Services	48,208	25,479	51,661	115,085	121,734
Service Fees	-	-	-	41,278	35,579
Capital	1,415	1,081	823	-	-
<i>Net Operating Expense</i>	50,636	27,805	53,678	157,563	158,513
<b>Total Outlays</b>	<b>507,999</b>	<b>355,301</b>	<b>475,946</b>	<b>659,616</b>	<b>684,277</b>
<b>General Fund Subsidy</b>	<b>507,999</b>	<b>355,301</b>	<b>475,946</b>	<b>659,616</b>	<b>684,277</b>





### Budgeted Personnel

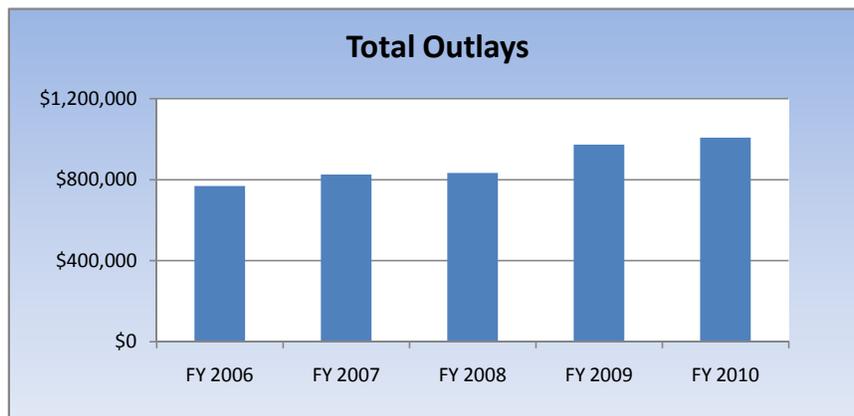
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1720-ACCOUNTING DIVISION</b>					
SENIOR ACCOUNTANT	2	2	2	2	2
SENIOR ACCOUNTING TECHNICIAN	3	3	3	3	3
SENIOR ACCOUNT CLERK	3	3	3	3	3
<b>Division Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

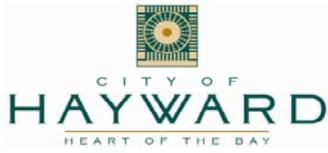
**Accounting**

**Description:**  
Accounting program.

**FY 2009 Outlays:** \$971,768

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Other Revenue	19,399	2,529	3,911	1,150	-
<b>Total Resources</b>	<b>19,399</b>	<b>2,529</b>	<b>3,911</b>	<b>1,150</b>	<b>-</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	861,879	735,132	811,638	819,938	855,276
Charges (to)/from other programs	(163,949)	(5,975)	(10,565)	(19,500)	(21,092)
<i>Net Salary &amp; Benefits</i>	697,930	729,157	801,073	800,438	834,184
Maintenance & Utilities	471	1,027	1,285	700	700
Supplies & Services	70,665	88,327	30,965	84,327	73,095
Service Fees	-	-	-	86,303	99,494
Audit	-	-	-	-	-
Capital	-	6,853	-	-	-
<i>Net Operating Expense</i>	71,136	96,207	32,250	171,330	173,289
<b>Total Outlays</b>	<b>769,066</b>	<b>825,364</b>	<b>833,323</b>	<b>971,768</b>	<b>1,007,473</b>
<b>General Fund Subsidy</b>	<b>749,667</b>	<b>822,835</b>	<b>829,412</b>	<b>970,618</b>	<b>1,007,473</b>



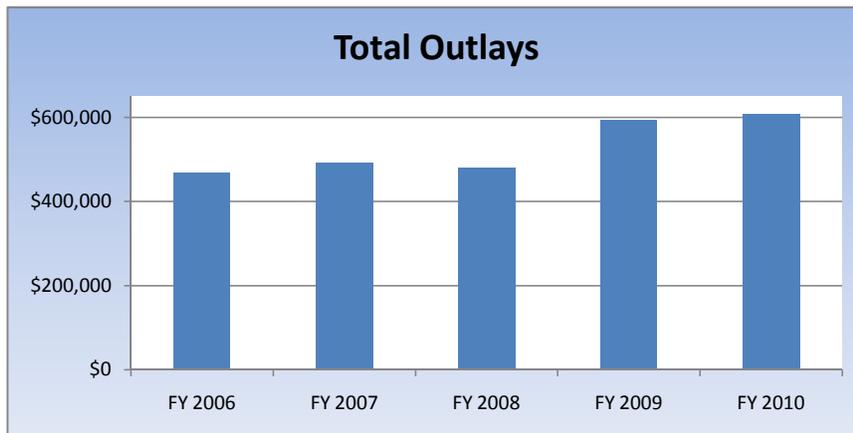


### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1740-PURCHASING DIVISION</b>					
PURCHASING MANAGER	1	1	1	1	1
PURCHASING ASSISTANT	1	1	1	1	1
MAIL & STOCK CLERK	1	1	1	1	1
<b>Division Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>Purchasing and Central Services</b>		
<b>Description:</b>	<b>FY 2009 Outlays:</b>	<b>\$592,523</b>
Purchasing and Central Services.		

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Other Revenue	-	-	215	-	-
<b>Total Resources</b>	-	-	<b>215</b>	-	-
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	279,801	295,322	291,154	300,721	313,402
Charges (to)/from other programs	77	-	-	-	-
<i>Net Salary &amp; Benefits</i>	279,878	295,322	291,154	300,721	313,402
Maintenance & Utilities	51,774	42,358	61,365	42,300	42,300
Supplies & Services	35,253	52,053	28,572	68,223	48,605
Service Fees	-	-	-	91,279	112,922
Postage	100,000	100,000	100,000	90,000	90,000
Capital	-	2,581	-	-	-
<i>Net Operating Expense</i>	187,027	196,992	189,937	291,802	293,827
<b>Total Outlays</b>	<b>466,905</b>	<b>492,314</b>	<b>481,091</b>	<b>592,523</b>	<b>607,229</b>
<b>General Fund Subsidy</b>	<b>466,905</b>	<b>492,314</b>	<b>480,876</b>	<b>592,523</b>	<b>607,229</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1730-REVENUE DIVISION</b>					
REVENUE MANAGER	1	1	1	1	1
ADMINISTRATIVE ANALYST II <sup>1</sup>	0	0	0	1	1
COLLECTIONS OFFICER <sup>1</sup>	1	1	1	0	0
ACCOUNTING TECHNICIAN	1	1	1	1	1
SENIOR CUSTOMER ACCOUNT CLERK	1	1	1	1	1
CUSTOMER ACCOUNT CLERK <sup>2</sup>	3	3	3	3.75	3.75
<b>Division Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7.75</b>	<b>7.75</b>

Personnel Changes from FY 2008 to FY 2009:

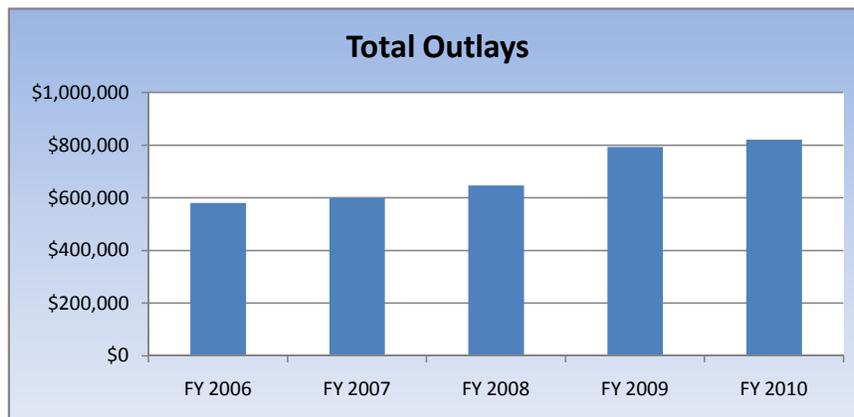
1. Reclassified - Collections Officer to Administrative Analyst II.
2. Moved - .75 FTE Customer Account Clerk moved from the Water Fund. Formerly charging 100% to General Fund.

**Revenue**

**Description:**  
Revenue collection program.

**FY 2009 Outlays:** \$793,265

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Sale of Documents	1,145	1,004	200	-	-
Other Revenue	-	21	-	-	-
<b>Total Resources</b>	<b>1,145</b>	<b>1,025</b>	<b>200</b>	<b>-</b>	<b>-</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	595,353	584,152	636,884	715,584	745,929
Charges (to)/from other programs	(75,497)	(44,181)	(51,335)	(86,966)	(91,314)
<i>Net Salary &amp; Benefits</i>	519,856	539,971	585,549	628,618	654,615
Maintenance & Utilities	509	417	366	1,597	1,597
Supplies & Services	59,055	58,760	59,534	87,906	84,050
Service Fees	-	-	-	75,144	80,736
Capital	1,087	-	2,056	-	-
<i>Net Operating Expense</i>	60,651	59,177	61,956	164,647	166,383
<b>Total Outlays</b>	<b>580,507</b>	<b>599,148</b>	<b>647,505</b>	<b>793,265</b>	<b>820,998</b>
<b>General Fund Subsidy</b>	<b>579,362</b>	<b>598,123</b>	<b>647,305</b>	<b>793,265</b>	<b>820,998</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
621-WATER MAINTENANCE & OPER. FUND					
<b>1700-FINANCE DEPARTMENT</b>					
SENIOR ACCOUNTING TECHNICIAN	1	1	1	1	1
SENIOR CUSTOMER ACCOUNT CLERK	2	2	2	2	2
CUSTOMER ACCOUNT CLERK <sup>1</sup>	3.5	3.5	3.5	2.75	2.75
<b>Department Total</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>5.75</b>	<b>5.75</b>

*Personnel Changes from FY 2008 to FY 2009:*

1. Moved - .75 FTE Customer Account Clerk moved to the General Fund. Formerly charging 100% to General Fund.

### Utility Billing

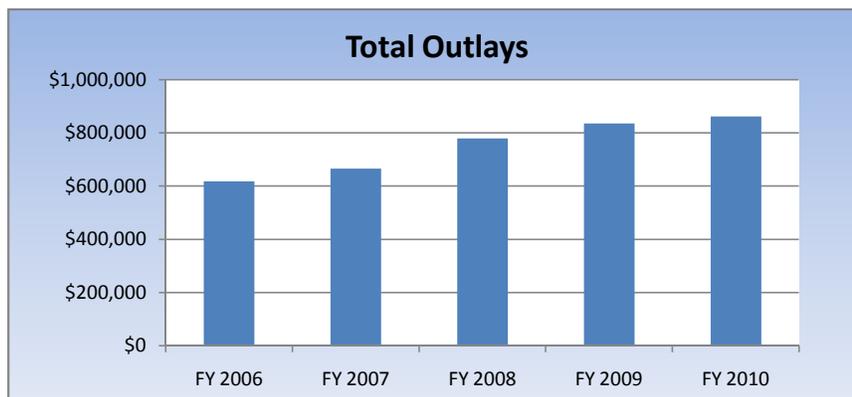
**Description:**

The Utility Billing Program, which is a part of the Water fund is managed by

**FY 2009 Outlays:**

**\$834,704**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Other Revenue	51,223	42,319	25,106	-	-
<b>Total Resources</b>	<b>51,223</b>	<b>42,319</b>	<b>25,106</b>	<b>-</b>	<b>-</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	461,603	493,329	545,582	497,333	519,052
Charges (to)/from other programs	(18,228)	29,080	17,343	79,966	83,964
<i>Net Salary &amp; Benefits</i>	443,375	522,409	562,925	577,299	603,016
Maintenance & Utilities	6,887	2,205	11,164	5,465	5,465
Supplies & Services	164,538	140,341	199,284	205,958	200,525
Service Fees	-	-	-	45,982	52,011
Capital	2,217	-	4,798	-	-
<i>Net Operating Expense</i>	173,642	142,546	215,246	257,405	258,001
<b>Total Outlays</b>	<b>617,017</b>	<b>664,955</b>	<b>778,171</b>	<b>834,704</b>	<b>861,017</b>
<b>Net Difference</b>	<b>565,794</b>	<b>622,636</b>	<b>753,065</b>	<b>834,704</b>	<b>861,017</b>



---

## Debt Service Fund

### Certificates of Participation

---

#### **CERTIFICATES OF PARTICIPATION AND LEASE PURCHASE AGREEMENTS**

Certificates of Participation (COP) are issued for the purpose of financing the construction or acquisition of projects defined in each leasing arrangement. Projects are leased to the City for lease payments which, together with unspent proceeds of the leasing arrangement, will be sufficient to meet the debt service obligations of the leasing arrangement. At termination of the leasing arrangement, title of the project will pass to the City.

Lease purchase arrangements are similar to debt; they allow investors to participate in a share of guaranteed payments which are made by the City. Because they are similar to debt, the present value of the total of the payments to be made by the City is recorded as long-term debt.

---

#### **Use of Proceeds**

##### **2002 ABAG**

Refinance of a) 1992 Lease, which financed certain capital improvements within the geographic boundaries of the City, b) 1994 Lease, which financed certain capital improvements within the geographic boundaries of the City, and c) Lease-purchase of fire apparatus and other vehicles; and finance certain new capital equipment ("2001 Project").

##### **2004 Site Acquisition (MJCC Center)**

Provided funding to enable the City to acquire the facility, formerly known as the Boys and Girls Club. Operating costs for this facility are budgeted in the General Fund, in Non-Departmental section.

##### **2005 Solar Power Electrical Generating System**

Provided funding to enable the City to enter into a lease purchase agreement to purchase solar power electrical generating system for the City's Barnes Court warehouse, which will provide "green energy" to that facility. The total cost of this project is \$1.8 million, with \$900,000 being paid by Pacific Gas and Electric (PG&E) under the Self Generation Incentive Program authorized by the California Public Utilities Commission (CPUC).

##### **2006 Unisys Computer Lease**

Provided funding to enable the City to finance the upgrade of its computer server.

##### **2007 COP Refunding (was 1996 Civic Center)**

Provided funding to enable the City to finance the acquisition of its new Civic Center, which includes a parking project, and the acquisition of land to be used for a housing project.

##### **2007 VOIP**

Provided funding to purchase a new Voice over Internet Protocol (VOIP) Communications System, along with other infrastructure upgrades and equipment.

##### **2007 Motorola Radios**

Provided funding to purchase police radios.

---

#### **Source of Repayment Funds**

Transfers of revenue from the General Fund are the source for payment of interest and principal on certificates of participation issued on the City's behalf. General Fund transfers provide payments for all COPs.

The following page lists all Certificates of Participation and Lease Purchase agreements paid from this fund.

## Debt Service Fund

### Certificates of Participation

<b>FYE 2009 - Certificate of Participation and Lease Purchase Agreements</b>						
<b>Types of Obligation</b>	<b>Date of Issue</b>	<b>Date of Maturity</b>	<b>Interest Rates</b>	<b>Authorized and Issued</b>	<b>Outstanding at June 30, 2008</b>	<b>FY 2009 Prin. &amp; Int. Requirement</b>
2002 ABAG Refunding <sup>1</sup>	12/01/01	12/01/20	3.0-5.0%	\$3,589,835	\$1,317,210	\$401,559
2004 Site Acquisition <sup>2</sup>	09/01/04	09/20/16	4.66%	\$1,215,000	\$927,000	\$133,330
2005 Solar Power Electrical Generating System <sup>2</sup>	03/01/05	03/01/30	6.0%	\$1,035,000	\$975,000	\$71,363
2006 Unisys Computer Lease <sup>2</sup>	03/30/06	03/30/11	4.0-5.0%	\$491,602	\$288,145	\$109,979
2007 COP Refunding <sup>1</sup>	08/01/07	08/01/26	4.0-4.5%	\$31,820,000	\$31,820,000	\$2,676,775
2007 VOIP Comm <sup>2</sup>	09/17/07	09/15/10	4.44%	\$1,278,463	\$1,206,870	\$515,400
2007 Motorola Radios <sup>2</sup>	01/01/07	01/01/12	5.48%	\$298,596	\$243,763	\$69,512
<b>Total</b>				<b>\$39,728,496</b>	<b>\$36,777,988</b>	<b>\$3,977,918</b>

Note: 1. Certificate of Participation, 2. Lease Purchase Agreement

<b>FYE 2010 - Certificate of Participation and Lease Purchase Agreements</b>						
<b>Types of Obligation</b>	<b>Date of Issue</b>	<b>Date of Maturity</b>	<b>Interest Rates</b>	<b>Authorized and Issued</b>	<b>Outstanding at June 30, 2009</b>	<b>FY 2010 Prin. &amp; Int. Requirement</b>
2002 ABAG Refunding <sup>1</sup>	12/01/01	12/01/20	3.0-5.0%	\$3,589,835	\$960,520	\$175,765
2004 Site Acquisition <sup>2</sup>	09/01/04	09/20/16	4.66%	\$1,215,000	\$835,819	\$133,330
2005 Solar Power Electrical Generating System <sup>2</sup>	03/01/05	03/01/30	6.0%	\$1,035,000	\$950,000	\$75,238
2006 Unisys Computer Lease <sup>2</sup>	03/30/06	03/30/11	4.0-5.0%	\$491,602	\$188,915	\$109,979
2007 COP Refunding <sup>1</sup>	08/01/07	08/01/26	4.0-4.5%	\$31,820,000	\$30,430,000	\$2,616,275
2007 VOIP Comm <sup>2</sup>	09/17/07	09/15/10	4.44%	\$1,278,463	\$739,973	\$515,400
2007 Motorola Radios <sup>2</sup>	01/01/07	01/01/12	5.48%	\$298,596	\$187,609	\$69,512
<b>Total</b>				<b>\$39,728,496</b>	<b>\$34,292,836</b>	<b>\$3,695,499</b>

---

## Debt Service Fund

### Hayward Redevelopment Agency

---

#### **HAYWARD REDEVELOPMENT AGENCY (HRA) DEBT SERVICE**

Tax Allocation Bond, also known as a tax increment bonds, are bonds payable from the incremental increase in tax revenues realized from any increase in property value resulting from capital improvements benefiting the properties that are financed with bond proceeds. Tax increment bonds are used to finance the redevelopment of blighted areas.

---

#### **Use of Proceeds**

---

##### **1996 HPFA Revenue Bonds - Loan from Water Fund**

Provided financing for variety of redevelopment projects.

##### **2004 HRA Tax Allocation Bond**

Provided financing for a variety of public projects as well as to retire the remaining balance on the 1996 Agency bonds. Proposed projects include various improvements to public parking in the downtown, as well as public improvements associated with construction of the new Burbank School and expanded Cannery Park.

##### **2006 HRA Tax Allocation Bond**

Provided financing associated with increased costs for a variety of public improvement including the Cinema Place parking structure in the downtown, as well as public improvements associated with construction of the new Burbank School and expanded Cannery Park.

---

#### **Source of Repayment Funds**

---

Transfers of revenue from the Hayward Redevelopment Fund are the source for payment of interest and principal.

## Debt Service Fund

### Hayward Redevelopment Agency

#### Source of Repayment Funds

Funding for loan principal and interest payments comes from the Redevelopment Agency's share of tax increment revenues.

The following are the HRA debt service issues.

FYE 2009 – Hayward Redevelopment Agency Debt						
Types of Obligation	Date of Issue	Date of Maturity	Interest Rates	Authorized and Issued	Outstanding at June 30, 2008	FYE 2009 Prin. & Int. Requirement
1996 – HPFA Revenue Bonds – Water Fund	2/1/96	6/1/2014	3.0 – 5.2%	5,946,333	1,383,196	553,595
2003 Sewer Fund Loan	2/7/03	3/31/10	2.25-3.0%	2,350,000	1,292,500	499,328
2004 HRA Tax Allocation Bond	6/4/2004	3/1/2034	3.00-5.23%	44,790,000	42,375,000	3,372,932
2006 HRA Tax Allocation Bond	6/1/2006	3/1/2036	3.75-4.30%	11,800,000	11,800,000	559,340
<b>Total</b>				<b>64,886,333</b>	<b>56,850,696</b>	<b>4,985,195</b>

FYE 2010 – Hayward Redevelopment Agency Debt						
Types of Obligation	Date of Issue	Date of Maturity	Interest Rates	Authorized and Issued	Outstanding at June 30, 2009	FYE 2010 Prin. & Int. Requirement
1996 – HPFA Revenue Bonds – Water Fund	2/1/96	6/1/2014	3.0 – 5.2%	5,946,333	973,196	558,915
2003 Sewer Fund Loan	2/7/03	3/31/10	2.25-3.0%	2,350,000	822,500	488,663
2004 HRA Tax Allocation Bond	6/4/2004	3/1/2034	3.00-5.23%	44,790,000	41,105,000	3,374,432
2006 HRA Tax Allocation Bond	6/1/2006	3/1/2036	3.75-4.30%	11,800,000	11,800,000	559,340
<b>Total</b>				<b>64,886,333</b>	<b>54,700,696</b>	<b>4,981,350</b>

---

## Debt Service Fund

### Special Assessments

---

#### Special Assessments

A special assessment is a charge imposed against a property in a particular locality because that property receives a special benefit by virtue of some public improvement, separate and apart from the general benefit accruing to the public at large. Special assessments may be apportioned according to the value of the benefit received, rather than the cost of the improvement.

The City has sponsored special assessment debt issues under which it has no legal or moral liability with respect to repayment of the debt. The funds are used for infrastructure improvements in distinct "benefit" districts, whereas the "benefited" property owners pay a tax to fund the principle and interest of the bond used to fund the improvements. Repayment services are handled by outside firms.

#### Use of Proceeds

---

##### Limited Obligation Improvement Bond – Local Improvement District (LID)

###### LID 14

Bay Center Place and Whitesell Street off-site and utility improvements.

###### LID 15

Zone 1: Stratford Road and Addison Way public street improvements; water, sewer, and lighting improvements.

Zone 2: Van Count and Vagabond Lane construction of domestic sanitary sewer and water mains.

###### LID 16

Garin Avenue water storage and distribution facilities.

###### LID 16A

Garin Avenue water system improvements.

###### LID 17

Twin Bridges community park.

##### Mello-Roos Special Tax Bond - Community Facility District (CFD)

###### CFD 1

Eden Shores public street improvements, including traffic signals, and various sanitary sewer and storm facilities.

#### Source of Repayment Funds

---

Special assessment taxes against benefited property are used to fund payment of interest and principal on special assessment bonds.

The following page lists all Certificate of Participation and Lease Purchase agreements.

## Debt Service Fund

### Special Assessments

#### Source of Repayment Funds

Special assessment taxes against benefited property are used to fund payment of interest and principal on special assessment bonds.

The following page lists all Certificate of Participation and Lease Purchase agreements paid from this fund.

<b>FYE 2009 – Special Assessment Debt Service</b>						
<b>Types of Obligation</b>	<b>Date of Issue</b>	<b>Date of Maturity</b>	<b>Interest Rates</b>	<b>Authorized and Issued</b>	<b>Outstanding at June 30, 2008</b>	<b>FYE 2009 Prin. &amp; Int. Requirement</b>
1987 - LID 14	12/15/87	09/02/08	6.0-8.625%	\$1,330,000	\$90,000	\$93,881
1989 - LID 15	03/14/89	09/02/09	6.6-7.8%	\$6,214,297	\$960,000	\$516,940
1994 - LID 16	06/02/94	09/02/19	6.75-7.1%	\$3,000,000	\$1,915,000	\$236,929
1997 - LID 16-A	08/14/97	09/02/10	6.75-7.0%	\$50,952	\$16,000	\$5,944
1999 - LID 17	08/05/99	09/02/24	4.5-6.125%	\$396,014	\$320,000	\$28,920
2002 - CFD 1	07/01/02	09/01/32	3.75-6.5%	\$9,965,000	\$9,755,000	\$707,603
<b>Total</b>				<b>\$20,956,263</b>	<b>\$13,056,000</b>	<b>\$1,590,217</b>

Note: The City contracts with Willdan Financials for administration of the LIDs listed above.  
The City contracts with Goodwin Consulting Group for administration of the CFD listed above.

<b>FYE 2010 – Special Assessment Debt Service</b>						
<b>Types of Obligation</b>	<b>Date of Issue</b>	<b>Date of Maturity</b>	<b>Interest Rates</b>	<b>Authorized and Issued</b>	<b>Outstanding at June 30, 2009</b>	<b>FYE 2010 Prin. &amp; Int. Requirement</b>
1989 - LID 15	03/14/89	09/02/09	6.6-7.8%	\$6,214,297	\$500,000	\$519,500
1994 - LID 16	06/02/94	09/02/19	6.75-7.1%	\$3,000,000	\$1,810,000	\$234,430
1997 - LID 16-A	08/14/97	09/02/10	6.75-7.0%	\$50,952	\$11,000	\$6,078
1999 - LID 17	08/05/99	09/02/24	4.5-6.125%	\$396,014	\$310,000	\$28,375
2002 - CFD 1	07/01/02	09/01/32	3.75-6.5%	\$9,965,000	\$9,650,000	\$722,271
<b>Total</b>				<b>\$19,626,263</b>	<b>\$12,281,000</b>	<b>\$1,510,654</b>

Note: The City contracts with Willdan Financials for administration of the LIDs listed above.  
The City contracts with Goodwin Consulting Group for administration of the CFD listed above.

**This page left intentionally blank.**



CITY OF  
**HAYWARD**  
HEART OF THE BAY

## **Fire Department**

---

**Director: Chief Craig Bueno**

### ***Department Mission Statement***

*The mission of the Hayward Fire Department is to protect lives and property by providing superior fire suppression and emergency medical services (EMS), supported by prevention through responsible regulatory and educational programs.*

## Fire Department

---

### Department Core Services

<p><b>Fire Administration</b></p> <ul style="list-style-type: none"> <li>• Department management</li> <li>• Administrative support</li> <li>• Planning and analysis</li> </ul>	<p><b>Operations Division</b></p> <ul style="list-style-type: none"> <li>• Conduct fire suppression operations</li> <li>• Conduct rescue operations</li> <li>• Conduct Emergency Medical Services/Advanced Life Support (ALS) with Continuous Quality Improvement to assure compliance with Alameda County protocols.</li> <li>• Provide Urban/Wildland Interface protection</li> <li>• Offer Statewide mutual aid</li> <li>• Assure disaster response preparedness for the City organization and the community</li> <li>• Conduct training programs</li> <li>• Provide public relations contact for emergency situations</li> </ul>
<p><b>Special Operations Division</b></p> <ul style="list-style-type: none"> <li>• Assure disaster preparedness for community</li> <li>• Manage fire prevention programs</li> <li>• Monitor hazardous materials regulation</li> <li>• Conduct fire plan checking services</li> <li>• Conduct fire investigations</li> <li>• Conduct hazardous materials facilities inspections</li> <li>• Conduct new construction inspections</li> <li>• Conduct annual permit inspections</li> <li>• Provide public education and Community Emergency Response Team (CERT) programs</li> </ul>	

### **FY 2008 Departmental Performance**

---

1. Provided emergency services to citizens of Hayward and Fairview Fire Protection District, responding to 13,900 alarms.
2. Completed a recruit academy in March 2008 for 7 recruits.
3. Provided Advanced Life Support (ALS) services to 7,575 citizens (calendar year 2007) including performing about 150 defibrillations on cardiac arrest victims.
4. Saved more than \$24,900,000 in property value through aggressive firefighting efforts.
5. As participant in pilot study, used "Easy Intraosseus Drills" 54 times to drill into bones in situations where it was difficult to start life saving intravenous access.
6. Participating in trial study, used "rescue pods" about 40 times this fiscal year to enhance breathing and circulation during administration of cardiopulmonary resuscitation.
7. Provided mutual aid to Southern California wildland fires.
8. Updated Training unit's capabilities with computer generated lesson plans.
9. Provided fire protection education to more than 2,500 students through station tours.
10. Provided Community Emergency Response Team (CERT) disaster training to 30 citizens.

### **Significant Changes from FY 2008**

---

In order to accomplish budget savings and revenue enhancement goals, the Department has proposed several fire prevention inspection fees and hazardous materials charges that have not previously been collected. These fee proposals are being evaluated as part of the City-wide Master Fee Study.

Fire Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land/Use Sustainability	Fiscal Stability	Organizational Health
1. Revise Fire Prevention fee schedule to capture actual costs of running the Fire Prevention Office program.	X				X	
2. Develop plan and funding to assure replacement of fire apparatus on a regular schedule.	X				X	
3. Increase the community element in disaster planning.	X		X			
4. Identify funding to replace obsolescent 13 year-old defibrillators with 24 new 12 lead-type defibrillators to conform to new Alameda County protocols and American Heart Association recommendations.	X				X	
5. Identify funding to replace about 114 aging portable radios which will no longer be supported by the manufacturer after 2009.	X				X	

Fire Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land/Use Sustainability	Fiscal Stability	Organizational Health
6. Develop Demolition Ordinance in cooperation with the Department of Community and Economic Development.	X	X				
7. Increase organizational capabilities related to Disaster Preparedness.	X					X

### Core Service Objectives

1. Increase inspection frequency of traffic preemption installation, and implement requirements that developers provide traffic preemption installations to mitigate traffic impacts of new developments in the City, and also ensure that traffic preemption be included in all new traffic signals.
2. Conduct recruit academy to maintain full staffing capabilities and control of overtime expenses.
3. Identify funding to acquire Thermal Imaging Cameras for all fire apparatus to improve tactical response.
4. Utilize on-line training for line personnel to allow crews access to training material on a schedule that is consistent with the demands of providing 24/7/365 emergency services.

**This page left intentionally blank.**

Fire Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Increase the survival chances of heart attack victims by providing support for citizen cardio-pulmonary resuscitation based on the American Heart Association's "CPR Anytime" program.	X					
2. Improve response readiness at the Hayward Executive Airport by staff training and equipment enhancements financed by enterprise fees.	X				X	

**Core Service Objectives**

1. Develop replacement plan for Station 7 in south central Hayward.
2. Conduct a recruit academy to maintain full staffing capabilities and control of overtime expenses.
3. Prepare specifications and identify funding for replacement of Self Contained Breathing Apparatus (SCBA), which will be necessitated by 2011 in order to meet standards established by the Department of Transportation.



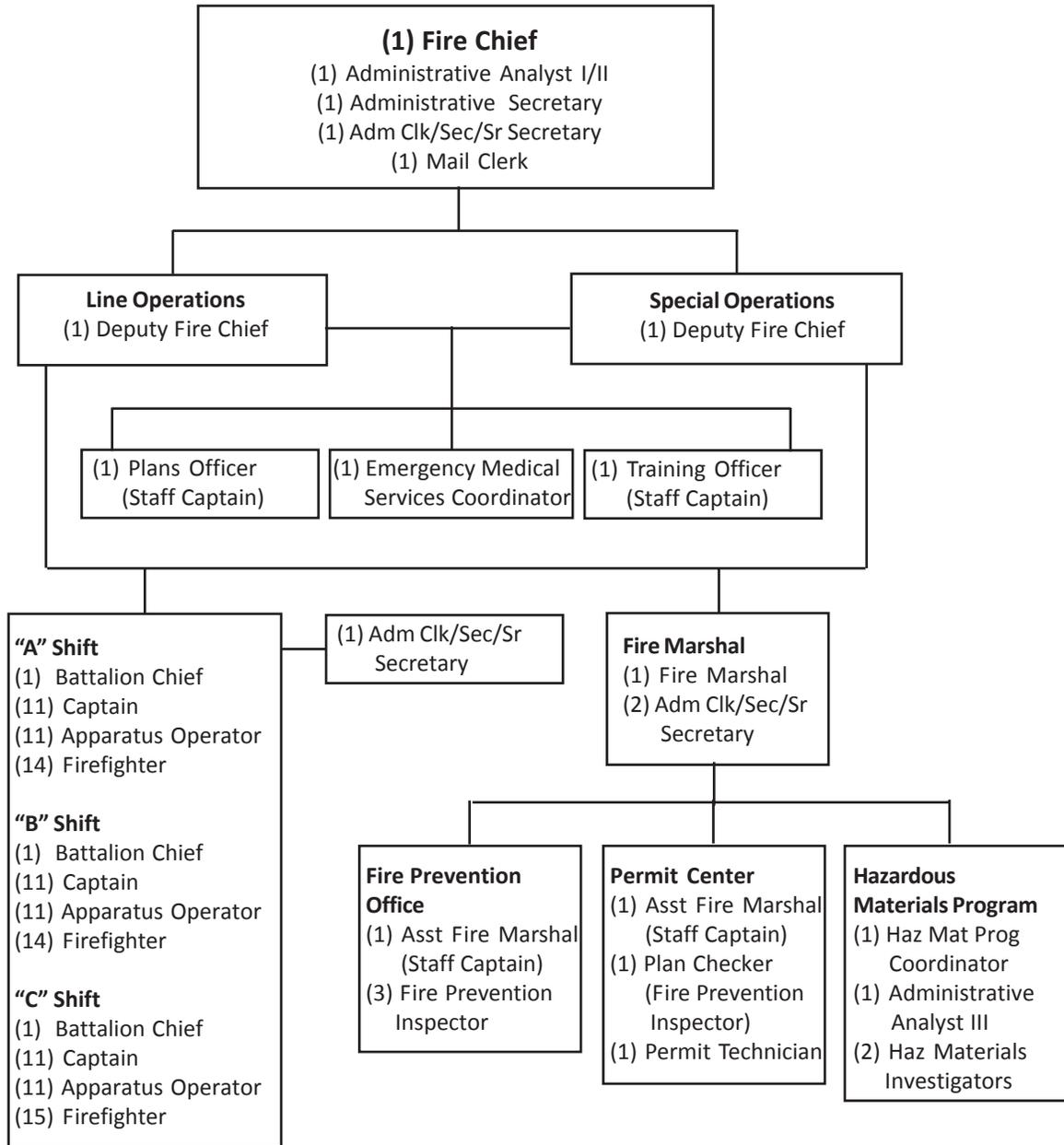
### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1900-FIRE DEPARTMENT</b>					
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF (40 HR)	2	2	2	2	2
FIRE MARSHAL (40 HR)	1	1	1	1	1
BATTALION CHIEF (56 HR)	3	3	3	3	3
STAFF FIRE CAPTAIN (40 HR)	4	4	4	4	4
FIRE CAPTAIN (56 HR)	33	33	33	33	33
APPARATUS OPERATOR (56 HR)	33	33	33	33	33
FIREFIGHTER (56 HR)	43	43	43	43	43
FIRE PREVENTION INSP. (40 HR)	4	4	4	4	4
HAZARDOUS MATERIALS PROGRAM COOR	1	1	1	1	1
ADMINISTRATIVE ANALYST III <sup>1</sup>	0	0	0	1	1
ENVIRONMENTAL SPECIALIST <sup>1</sup>	1	1	1	0	0
EMERGENCY MEDICAL SERVICES COOR	1	1	1	1	1
HAZARDOUS MATERIALS INVESTIGATOR	2	2	2	2	2
ADMINISTRATIVE ANALYST II	1	1	1	1	1
PERMIT TECHNICIAN	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
SENIOR SECRETARY	1	1	1	1	1
SECRETARY	1	1	1	1	1
ADMINISTRATIVE CLERK II	2	2	2	2	2
MAIL CLERK	1	1	1	1	1
<b>Department Total</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>

Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - 1.0 FTE Environmental Specialist to Administrative Analyst III.

# FIRE DEPARTMENT



**General Fund - Summary By Category**

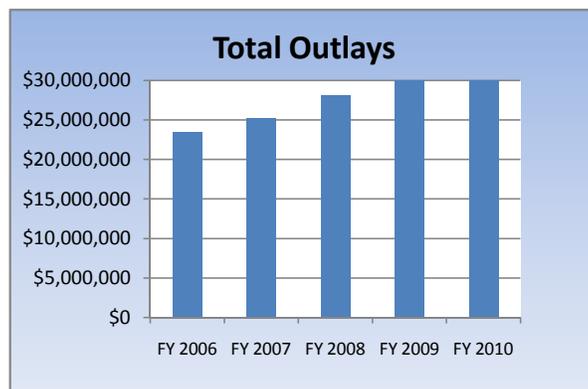
**Description:** Administration, Special Operations, and Operations. **FY 2009 Outlays:** \$30,944,284

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Dept GF Revenue	3,291,482	3,703,993	3,991,694	3,727,689	3,898,770
<b>Total Resources</b>	<b>3,291,482</b>	<b>3,703,993</b>	<b>3,991,694</b>	<b>3,727,689</b>	<b>3,898,770</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	21,995,011	23,601,146	26,583,043	28,690,519	29,974,628
Charges (to)/from other programs	53,267	61,611	55,458	19,820	20,811
<i>Net Salary &amp; Benefits</i>	22,048,278	23,662,757	26,638,501	28,710,339	29,995,439
Maintenance & Utilities	162,919	155,832	79,576	107,699	107,699
Supplies & Services	734,514	839,742	672,802	672,395	560,406
Service Fees	565,046	600,944	694,881	1,453,851	1,604,483
Capital	31,563	20,630	57,361	-	-
<i>Net Operating Expense</i>	1,494,042	1,617,148	1,504,620	2,233,945	2,272,588
<b>Total Outlays</b>	<b>23,542,320</b>	<b>25,279,905</b>	<b>28,143,121</b>	<b>30,944,284</b>	<b>32,268,027</b>
<b>General Fund Subsidy</b>	<b>20,250,838</b>	<b>21,575,912</b>	<b>24,151,427</b>	<b>27,216,595</b>	<b>28,369,257</b>

**General Fund - Summary By Program**

**Description:** Administration, Special Operations, and Operations. **FY 2009 Outlays:** \$30,944,284

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Administration	-	-	-	-	-
Special Operations	1,103,956	1,268,329	1,167,190	1,119,709	1,153,303
Operations	2,187,526	2,435,664	2,824,504	2,607,980	2,745,467
<b>Total Resources</b>	<b>3,291,482</b>	<b>3,703,993</b>	<b>3,991,694</b>	<b>3,727,689</b>	<b>3,898,770</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Administration	572,035	575,403	722,296	694,518	721,890
Special Operations	2,478,045	2,578,063	2,840,524	3,167,247	3,300,911
Operations	20,492,240	22,126,439	24,580,301	27,082,519	28,245,226
<b>Total Outlays</b>	<b>23,542,320</b>	<b>25,279,905</b>	<b>28,143,121</b>	<b>30,944,284</b>	<b>32,268,027</b>
<b>General Fund Subsidy</b>	<b>20,250,838</b>	<b>21,575,912</b>	<b>24,151,427</b>	<b>27,216,595</b>	<b>28,369,257</b>



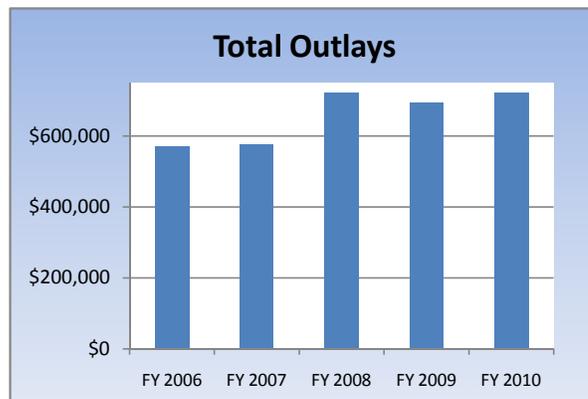


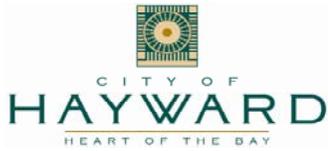
### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1910-ADMINISTRATION DIVISION</b>					
FIRE CHIEF	1	1	1	1	1
ADMINISTRATIVE ANALYST II	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
SECRETARY	1	1	1	1	1
<b>Division Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

<b>Administration</b>		
<b>Description:</b>	<b>FY 2009 Outlays:</b>	<b>\$694,518</b>
Department Administration.		

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
None	-	-	-	-	-
<b>Total Resources</b>	-	-	-	-	-
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	527,463	530,036	679,978	588,972	614,620
Charges (to)/from other programs	429	-	-	-	-
<i>Net Salary &amp; Benefits</i>	527,892	530,036	679,978	588,972	614,620
Maintenance & Utilities	2,891	2,484	3,554	2,500	2,500
Supplies & Services	41,252	40,279	38,764	37,867	46,992
Service Fees	-	-	-	65,179	57,778
Capital	-	2,604	-	-	-
<i>Net Operating Expense</i>	44,143	45,367	42,318	105,546	107,270
<b>Total Outlays</b>	<b>572,035</b>	<b>575,403</b>	<b>722,296</b>	<b>694,518</b>	<b>721,890</b>
<b>General Fund Subsidy</b>	<b>572,035</b>	<b>575,403</b>	<b>722,296</b>	<b>694,518</b>	<b>721,890</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1920-SPECIAL OPERATIONS</b>					
DEPUTY FIRE CHIEF (40 HR)	1	1	1	1	1
FIRE MARSHAL (40 HR)	1	1	1	1	1
STAFF FIRE CAPTAIN (40 HR)	3	3	3	3	3
FIRE PREVENTION INSP. (40 HR)	4	4	4	4	4
HAZARDOUS MATERIALS PROGRAM COOR	1	1	1	1	1
ADMINISTRATIVE ANALYST III <sup>1</sup>	0	0	0	1	1
ENVIRONMENTAL SPECIALIST <sup>1</sup>	1	1	1	0	0
HAZARDOUS MATERIALS INVESTIGATOR	2	2	2	2	2
PERMIT TECHNICIAN	1	1	1	1	1
SENIOR SECRETARY	1	1	1	1	1
ADMINISTRATIVE CLERK II	1	1	1	1	1
<b>Division Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

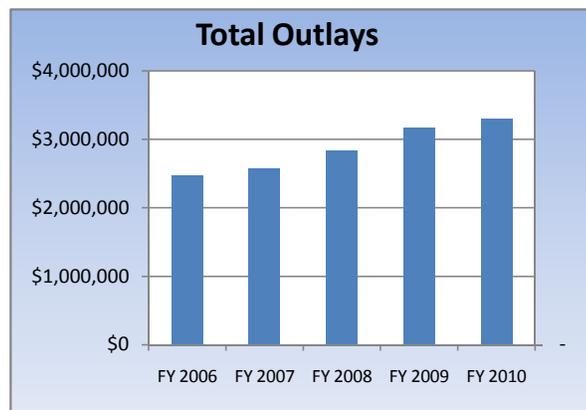
*Personnel Changes from FY 2008 to FY 2009:*

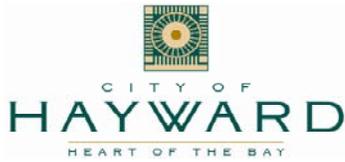
1. Reclassified - 1.0 FTE Environmental Specialist to Administrative Analyst III.

**Special Operations**

**Description:** Hazardous Materials and Fire Prevention programs. **FY 2009 Outlays:** \$3,167,247

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Licenses & Permits	748,532	743,165	735,360	729,685	751,577
From Other Agencies	17,484	(820)	-	-	-
Fees & Service Charges	337,940	525,961	431,830	390,024	401,726
Other Revenue	-	23	-	-	-
<b>Total Resources</b>	<b>1,103,956</b>	<b>1,268,329</b>	<b>1,167,190</b>	<b>1,119,709</b>	<b>1,153,303</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	2,334,750	2,270,309	2,616,129	2,872,391	3,000,431
Charges (to)/from other programs	16,459	135,505	45,415	-	-
<i>Net Salary &amp; Benefits</i>	<i>2,351,209</i>	<i>2,405,814</i>	<i>2,661,544</i>	<i>2,872,391</i>	<i>3,000,431</i>
Maintenance & Utilities	537	610	-	-	-
Supplies & Services	110,742	152,443	92,825	120,477	122,277
Service Fees	15,557	15,977	86,155	174,379	178,203
Capital	-	3,219	-	-	-
<i>Net Operating Expense</i>	<i>126,836</i>	<i>172,249</i>	<i>178,980</i>	<i>294,856</i>	<i>300,480</i>
<b>Total Outlays</b>	<b>2,478,045</b>	<b>2,578,063</b>	<b>2,840,524</b>	<b>3,167,247</b>	<b>3,300,911</b>
<b>General Fund Subsidy</b>	<b>1,374,089</b>	<b>1,309,734</b>	<b>1,673,334</b>	<b>2,047,538</b>	<b>2,147,608</b>





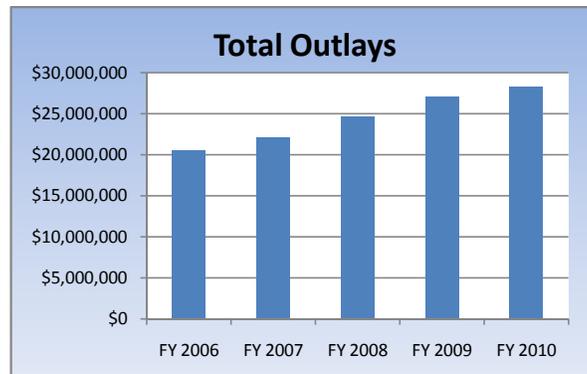
### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1930-OPERATIONS DIVISION</b>					
DEPUTY FIRE CHIEF (40 HR)	1	1	1	1	1
BATTALION CHIEF (56 HR)	3	3	3	3	3
STAFF FIRE CAPTAIN (40 HR)	1	1	1	1	1
FIRE CAPTAIN (56 HR)	33	33	33	33	33
APPARATUS OPERATOR (56 HR)	33	33	33	33	33
FIREFIGHTER (56 HR)	43	43	43	43	43
EMERGENCY MEDICAL SERVICES COOR	1	1	1	1	1
ADMINISTRATIVE CLERK II	1	1	1	1	1
MAIL CLERK	1	1	1	1	1
<b>Division Total</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>

**Operations**

**Description:** Fire Operations. **FY 2009 Outlays:** \$27,082,519

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Fairview FPD Reimbursement	1,736,349	1,877,213	2,032,192	2,116,000	2,238,728
EMS Reimbursement	419,210	431,801	444,740	456,290	469,979
Mutal Aid Reimbursement	-	-	306,455	-	-
Mt Eden Fire Services	31,967	34,650	37,362	35,690	36,760
Other Revenue	-	92,000	3,755	-	-
<b>Total Resources</b>	<b>2,187,526</b>	<b>2,435,664</b>	<b>2,824,504</b>	<b>2,607,980</b>	<b>2,745,467</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	19,132,798	20,800,801	23,286,936	25,229,156	26,359,577
Charges (to)/from other programs	36,379	(73,894)	10,043	19,820	20,811
<i>Net Salary &amp; Benefits</i>	19,169,177	20,726,907	23,296,979	25,248,976	26,380,388
Maintenance & Utilities	159,491	152,738	76,022	105,199	105,199
Supplies & Services	582,520	647,020	541,213	514,051	391,137
Service Fees	549,489	584,967	608,726	1,214,293	1,368,502
Capital	31,563	14,807	57,361	-	-
<i>Net Operating Expense</i>	1,323,063	1,399,532	1,283,322	1,833,543	1,864,838
<b>Total Outlays</b>	<b>20,492,240</b>	<b>22,126,439</b>	<b>24,580,301</b>	<b>27,082,519</b>	<b>28,245,226</b>
<b>General Fund Subsidy</b>	<b>18,304,714</b>	<b>19,690,775</b>	<b>21,755,797</b>	<b>24,474,539</b>	<b>25,499,759</b>



**This page left intentionally blank.**



CITY OF  
**HAYWARD**  
HEART OF THE BAY

## **Human Resources Department**

---

**Director: Holly Brock-Cohn**

### **Department Mission Statement**

*The mission of the Human Resources Department is to provide professional guidance and expertise in the areas of; Benefits Administration, Employee Relations, Recruitment & Employment, Safety, Training and Development.*

## Human Resources Department

---

### Department Core Services

<p><b>Human Resources</b></p> <ul style="list-style-type: none"><li>• Undertake all Labor Relations issues, including negotiating employee contracts</li><li>• Administer City's employee benefit programs</li><li>• Conduct City-wide recruitment services</li><li>• Provide analysis for Class &amp; Compensation studies</li><li>• Develop and conduct City-wide training program</li><li>• Monitor affirmative action</li></ul>	<p><b>Workers' Compensation</b></p> <ul style="list-style-type: none"><li>• Manage the City's self-insured Workers' Compensation program</li><li>• Coordinate safety programs city-wide: including training, and compliance with OSHA mandates</li></ul>
---	--

**FY 2008 Departmental Performance**

---

1. Implemented online program for processing personnel and payroll actions.
2. Negotiated and published new labor agreements with seven labor organizations.
3. Continued to develop and provide organizational and staff development training.
4. Worked with Technology Services to implement an on-line employee training program.
5. Implemented a computerized training record system for all City employees.
6. Began outreach to local high schools to develop a program to introduce students to careers in local government.
7. Continued to implement strategies to reduce the number and severity of workers' compensation injuries.
8. Hosted a health fair in the Fall of 2007 and continued to promote wellness through year round brownbag sessions.
9. Continued to develop city-wide training for the Injury and Illness Prevention Plan with training anticipated for Fall 2008.
10. Implemented new quarterly employee orientation program.

**Significant Changes from FY 2008**

---

In order to accomplish budget savings goals, the Department has proposed reductions to recruitment and advertising costs. The Department has also developed a new employee service awards program that will reduce costs.

Human Resources Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organization Health
1. Support Departmental Reorganizations. Develop new and/or rewrite existing job specifications for new and revised positions created as a result of the proposed departmental reorganizations. Conduct recruitments as needed.		X	X		X	X
2. Evaluate the cost effectiveness of our benefits programs by exploring and evaluating the use of one broker for all or a majority of our benefit services and explore whether the City should be self-funded on our Vision Service Plan Program by January 2009.					X	
3. Implement Management Achievement Performance System (MAPS) process throughout organization. Conduct training with Managers and Supervisors on how to implement the MAPS process.						X

Human Resources Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organization Health
4. Develop tracking system for evaluations and ensure all employees are evaluated annually based on goals and objectives developed through the MAPS process.						X
5. Develop cohesive city-wide succession plan. Ensure continuity in staffing by developing a comprehensive plan to address succession including, but not necessarily limited to, the following components: training, promotional opportunities, development of an internship program city-wide, review of method in which Analysts are utilized city-wide, and coordinate with local schools to introduce students to careers in local government.						X
6. Train Human Resource staff on conducting internal administrative investigations.						X

## **Core Service Objectives**

---

1. Implement a city-wide comprehensive safety program. Complete a review of all current safety programs within the City and develop plan for coordinating efforts city-wide.
2. Host an annual Health Fair for employees to promote wellness and effective use of City provided benefits.

Human Resources Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Implement cohesive city-wide succession plan including the following components: training, promotional opportunities, internship program, introduce students in local schools to careers in government, coordinate with agencies in Alameda and Contra Costa County to provide programs to promote careers in local government through coordinated advertising, internships and exchange programs.						X

### Core Service Objectives

1. Implement a city-wide comprehensive safety program and modified duty program to minimize injuries to City employees, reduce workers' compensation costs and bring injured employees back into the work force as soon as possible.
2. Host an annual Health Fair for employees to promote wellness and effective use of City provided benefits.

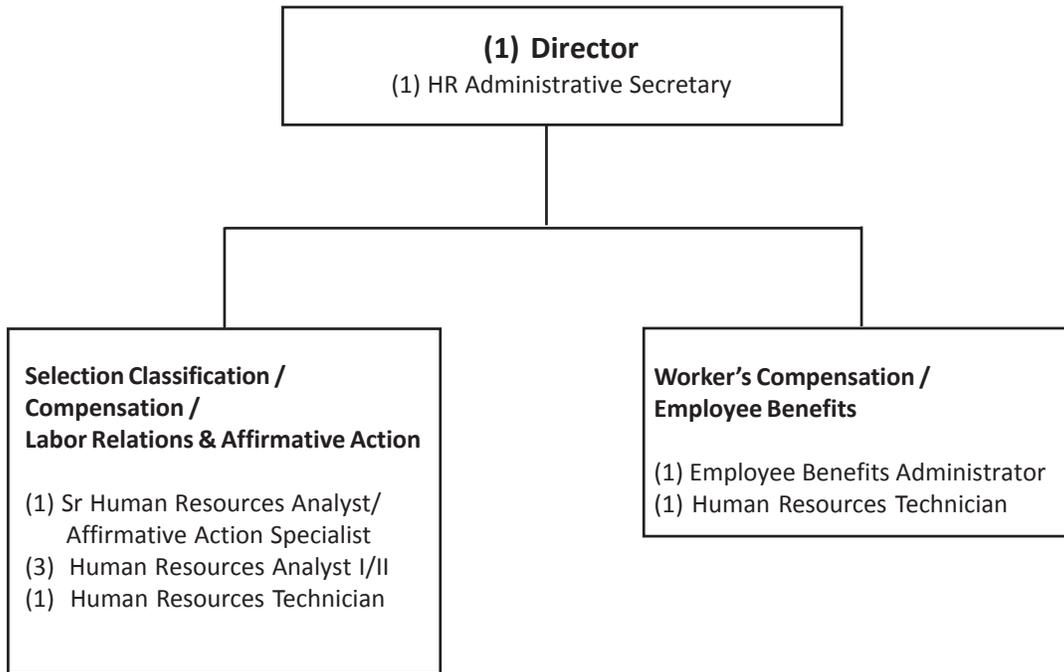
## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>1600-HUMAN RESOURCES DEPARTMENT</b>					
HUMAN RESOURCES DIRECTOR	1	1	1	1	1
EMPLOYEE BENEFITS ADMINISTRATOR	1	1	1	1	1
SR HUMAN RES ANAL/AFF. ACTION SPEC.	1	1	1	1	1
HUMAN RESOURCES ANALYST II/I	2	3	3	3	3
HR ADMINISTRATIVE SECRETARY <sup>1</sup>	0	0	0	1	1
ADMINISTRATIVE SECRETARY (CONF) <sup>1</sup>	1	1	1	0	0
HUMAN RESOURCES TECHNICIAN <sup>2</sup>	1	0	0	2	2
SECRETARY (CONF) <sup>2</sup>	2	2	2	0	0
<b>Department Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - Admin Sec reclassified to HR Admin Sec.
2. Reclassified - Secretary (Conf) reclassified to Human Resources Technician.

# HUMAN RESOURCES DEPARTMENT



**All Funds Summary - By Category**

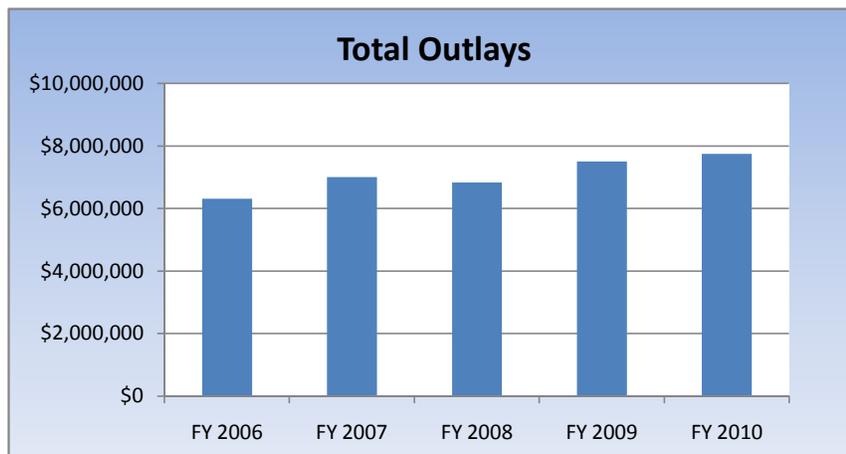
**Funding:** General Fund and Internal Service funds. **FY 2009 Outlays:** \$7,505,559

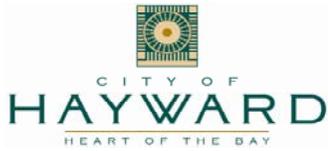
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue and Transfers In from Other Funds</b>					
Dept GF Revenue	993	-	30	-	-
Worker's Compensation Fund	4,333,137	4,700,755	4,452,937	4,658,030	4,785,910
GF Subsidy	2,359,144	2,685,332	2,652,241	2,847,529	2,964,576
<b>Total Resources</b>	<b>6,693,274</b>	<b>7,386,087</b>	<b>7,105,208</b>	<b>7,505,559</b>	<b>7,750,486</b>
<b>OUTLAYS</b>					
<b>Expenditures By Expense Category</b>					
Salary & Benefits	846,455	946,479	1,051,277	1,114,752	1,162,737
Charges (to)/from other programs	-	363	(781)	-	-
<i>Net Salary &amp; Benefits</i>	<b>846,455</b>	<b>946,842</b>	<b>1,050,496</b>	<b>1,114,752</b>	<b>1,162,737</b>
Worker's Compensation Expense	3,244,155	3,573,275	3,263,239	3,616,398	3,709,336
GF Retiree Medical Benefits	1,358,677	1,509,836	1,463,525	1,646,000	1,726,000
Maintenance & Utilities	1,834	1,444	1,537	2,380	2,380
Supplies & Services	743,515	819,798	902,753	809,470	807,559
Service Fees	-	-	-	98,802	113,928
Capital	4,243	3,850	-	-	-
<i>Net Operating Expense</i>	<b>5,352,424</b>	<b>5,908,203</b>	<b>5,631,054</b>	<b>6,173,050</b>	<b>6,359,203</b>
<b>Transfers Out To Other Funds</b>	<b>122,117</b>	<b>150,174</b>	<b>154,578</b>	<b>217,757</b>	<b>228,546</b>
<b>Total Outlays</b>	<b>6,320,996</b>	<b>7,005,219</b>	<b>6,836,128</b>	<b>7,505,559</b>	<b>7,750,486</b>

**All Funds Summary - By Program**

**Funding:** **FY 2009 Outlays:** \$7,505,559  
General Fund and Internal Service funds.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue and Transfers In from Other Funds</b>					
Dept GF Revenue	993	-	30	-	-
Worker's Compensation Fund	4,333,137	4,700,755	4,452,937	4,658,030	4,785,910
GF Subsidy	2,359,144	2,685,332	2,652,241	2,847,529	2,964,576
<b>Total Resources</b>	<b>6,693,274</b>	<b>7,386,087</b>	<b>7,105,208</b>	<b>7,505,559</b>	<b>7,750,486</b>
<b>OUTLAYS</b>					
<b>Expenditures and Transfer Out to Other Funds By Program</b>					
General Fund	2,360,137	2,685,332	2,652,271	2,847,529	2,964,576
Worker's Compensation	3,960,859	4,319,887	4,183,857	4,658,030	4,785,910
<b>Total Outlays</b>	<b>6,320,996</b>	<b>7,005,219</b>	<b>6,836,128</b>	<b>7,505,559</b>	<b>7,750,486</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1600-HUMAN RESOURCES DEPARTMENT</b>					
HUMAN RESOURCES DIRECTOR	1	1	1	1	1
SR HUMAN RES ANAL/AFF. ACTION SPEC.	1	1	1	1	1
HUMAN RESOURCES ANALYST II	2	2	2	2	2
HUMAN RESOURCES ANALYST I	0	1	1	1	1
HR ADMINISTRATIVE SECRETARY <sup>1</sup>	0	0	0	1	1
ADMINISTRATIVE SECRETARY (CONF) <sup>1</sup>	1	1	1	0	0
HUMAN RESOURCES TECHNICIAN <sup>2</sup>	1	0	0	1	1
SECRETARY (CONF) <sup>2</sup>	1	1	1	0	0
<b>Department Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

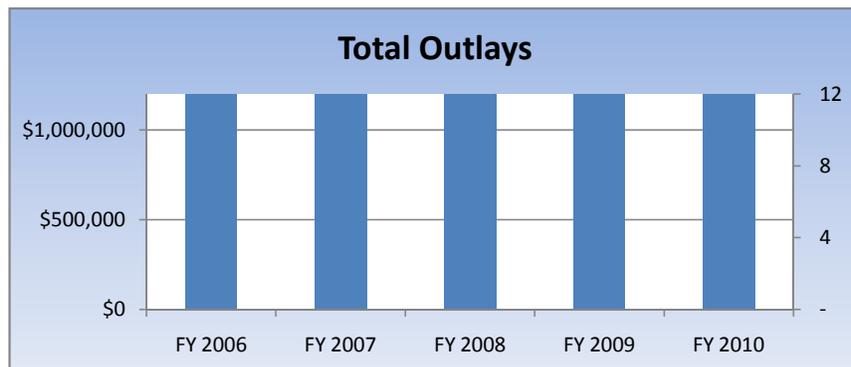
Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - Admin Sec reclassified to HR Admin Sec.
2. Reclassified - Secretary (Conf) reclassified to Human Resources Technician.



<b>Human Resources</b>		
<b>Description:</b> Human Resources.	<b>FY 2009 Outlays:</b>	\$2,847,529

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Medicare Part D Subsidy	-	-	-	-	-
HR Outside Training	-	-	-	-	-
Other Revenue	993	-	30	-	-
<b>Total Resources</b>	<b>993</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	696,907	772,409	841,926	897,206	935,610
Charges (to)/from other programs	(45,790)	(57,996)	(52,028)	(62,972)	(66,120)
<i>Net Salary &amp; Benefits</i>	651,117	714,413	789,898	834,234	869,490
Maintenance & Utilities	1,834	1,444	1,537	2,380	2,380
Supplies & Services	345,266	455,789	397,311	285,894	278,387
Service Fees	-	-	-	79,021	88,319
GF Retiree Medical Benefits	1,358,677	1,509,836	1,463,525	1,646,000	1,726,000
Capital Outlay	3,243	3,850	-	-	-
<i>Net Operating Expense</i>	1,709,020	1,970,919	1,862,373	2,013,295	2,095,086
<b>Total Outlays</b>	<b>2,360,137</b>	<b>2,685,332</b>	<b>2,652,271</b>	<b>2,847,529</b>	<b>2,964,576</b>
<b>General Fund Subsidy</b>	<b>2,359,144</b>	<b>2,685,332</b>	<b>2,652,241</b>	<b>2,847,529</b>	<b>2,964,576</b>



**Worker's Compensation**

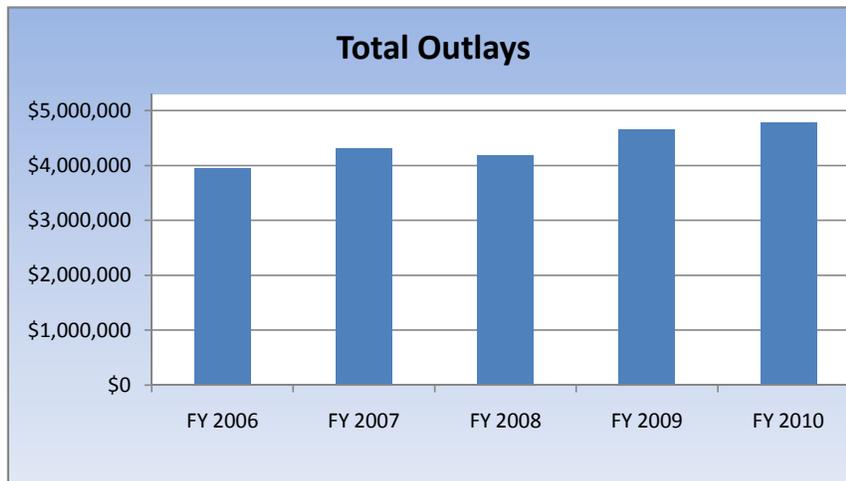
**Description:** **FY 2009 Outlays:** \$4,658,030  
The City is self-insured for Worker's Compensation.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance</b>					
July 1	-	-	-	1,195,180	1,195,180
<b>RESOURCES</b>					
<b>Revenue</b>					
Worker's Compensation Premium	4,291,809	4,595,776	4,382,077	4,603,030	4,725,910
Interest	39,784	104,899	70,778	15,000	20,000
Other Revenue	1,544	80	82	40,000	40,000
<i>Total Revenue</i>	<b>4,333,137</b>	<b>4,700,755</b>	<b>4,452,937</b>	<b>4,658,030</b>	<b>4,785,910</b>
<b>Total Resources</b>	<b>4,333,137</b>	<b>4,700,755</b>	<b>4,452,937</b>	<b>4,658,030</b>	<b>4,785,910</b>
<b>Fund Expenditures</b>					
Salary & Benefits	149,548	174,070	209,351	217,546	227,127
Charges (to)/from other programs	45,790	58,359	51,247	62,972	66,120
<i>Net Salary &amp; Benefits</i>	<b>195,338</b>	<b>232,429</b>	<b>260,598</b>	<b>280,518</b>	<b>293,247</b>
Worker's Compensation Expense	3,244,155	3,573,275	3,263,239	3,616,398	3,709,336
Maintenance & Utilities	-	-	-	-	-
Supplies & Services	398,249	364,009	505,442	523,576	529,172
Service Fees	-	-	-	19,781	25,609
Capital Outlay	1,000	-	-	-	-
<i>Net Operating Expense</i>	<b>3,643,404</b>	<b>3,937,284</b>	<b>3,768,681</b>	<b>4,159,755</b>	<b>4,264,117</b>

**Worker's Compensation**

Continued

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
<b>Fund Transfers Out to</b>					
General Fund - Cost Allocation	119,000	146,816	151,220	213,667	224,350
Liability Insurance Premium	3,117	3,358	3,358	4,090	4,196
<i>Total Transfers Out</i>	<b>122,117</b>	<b>150,174</b>	<b>154,578</b>	<b>217,757</b>	<b>228,546</b>
<b>Total Outlays</b>	<b>3,960,859</b>	<b>4,319,887</b>	<b>4,183,857</b>	<b>4,658,030</b>	<b>4,785,910</b>
<b>Net Change</b>	<b>372,278</b>	<b>380,868</b>	<b>269,080</b>	<b>-</b>	<b>-</b>
<b>Ending Working Capital Balance JUNE 30</b>	<b>-</b>	<b>-</b>	<b>1,195,180</b>	<b>1,195,180</b>	<b>1,195,180</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
710-WORKERS' COMPENSATION FUND					
<b>1600-HUMAN RESOURCES DEPARTMENT</b>					
EMPLOYEE BENEFITS ADMINISTRATOR	1	1	1	1	1
HUMAN RESOURCES TECHNICIAN <sup>1</sup>	0	0	0	1	1
SECRETARY (CONF) <sup>1</sup>	1	1	1	0	0
<b>Department Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



CITY OF  
**HAYWARD**  
HEART OF THE BAY

## **Library and Neighborhood Services Department**

---

**Director: Lisa Rosenblum**

### **Department Mission Statement**

*The mission of the Library and Neighborhood Services Department is to preserve and enhance the quality of life for the Hayward community through neighborhood-oriented services, community-based problem solving, and information and resources that are relevant, accessible, and responsive to the community.*

# Library and Neighborhood Services Department

## Department Core Services

### Library Division

<p><b>Library and Neighborhood Services Administration</b></p> <ul style="list-style-type: none"> <li>• Serve as City/Community liaison</li> <li>• Foster grant development and management</li> <li>• Administer and maintain Library, Citizens Advisory and Human Services Commission proceedings</li> </ul>	<p><b>Systems</b></p> <ul style="list-style-type: none"> <li>• Maintain the Library Website and electronic resources</li> <li>• Manage the Integrated Library System</li> <li>• Catalog library materials</li> </ul>
<p><b>Library Support Services</b></p> <ul style="list-style-type: none"> <li>• Acquire and process library materials</li> <li>• Circulate, organize and maintain library materials</li> <li>• Manage two library facilities</li> </ul>	<p><b>Library Public Services</b></p> <ul style="list-style-type: none"> <li>• Provide Information Services for adult and youth</li> <li>• Select library collections</li> <li>• Conduct programming for adult and youth</li> <li>• Coordinate Literacy Plus Program</li> </ul>

### Neighborhood Services Division

<p><b>Neighborhood Preservation Programs</b></p> <ul style="list-style-type: none"> <li>• Oversee Neighborhood Partnership Programs             <ul style="list-style-type: none"> <li>▪ Establish Neighborhood Leadership Academy</li> </ul> </li> <li>• Enforce code compliance programs             <ul style="list-style-type: none"> <li>▪ Develop Hayward Blight Busters Program</li> </ul> </li> <li>• Implement code enforcement             <ul style="list-style-type: none"> <li>▪ Develop Corridor Area Program</li> <li>▪ Coordinate Community Preservation Response Team</li> <li>▪ Oversee Blight Abatement for Security and Health (BASH) campaigns</li> <li>▪ Participate and support City SMASH Operations</li> </ul> </li> </ul>	<p><b>Grant Programs and Technical Assistance</b></p> <ul style="list-style-type: none"> <li>• Implement, manage and evaluate Social Services Grant Program</li> <li>• Implement, manage and evaluate Community Development Block Grant Program</li> <li>• Implement, manage and evaluate Neighborhood Initiatives Grant Program</li> <li>• Implement, manage and evaluate HELP Fund (Code Compliance) Grant Program</li> <li>• Provide technical assistance to community service organizations</li> </ul>
	<ul style="list-style-type: none"> <li>• Maintain tool lending library</li> </ul>
	<ul style="list-style-type: none"> <li>• Serve as the contact for, and manage the Paratransit Program</li> </ul>

## Library and Neighborhood Services Department

### FY 2008 Departmental Performance

---

1. Library visits increased an average of 10% as compared with FY 2007.
2. Achieved an average 75% self checkout rate.
3. Circulation of library materials increased an average of 20% as compared with FY 2007.
4. Remodeled the Weekes library to be more attractive and customer focused. As a result, circulation at Weekes has increased an average of 25% when compared to the same time period as last year.
5. In partnership with the Hayward Area Historical Society and the Rotary Club, was one of six libraries in the state to receive a California of the Past – Digital Story Station grant from California State Library (LSTA).
6. In conjunction with Literacy Plus and with the support of a California Early Learning with Families (ELF) grant, implemented a new Learn & Play Group and created “family friendly spaces” in the children’s areas of the Main and Weekes libraries.
7. Conducted first community-wide children’s literacy program, “Reading Rodeo.”
8. Visited 1,814 second graders in HUSD, and provided library card applications to those who did not already have a library card.
9. Visited 1,734 students in 73 middle and high school classes, promoting reading and demonstrating library databases.
10. Completed first phase of library building program: a Community Analysis of current and projected library services needs.

### Significant Changes from FY 2008

---

A Neighborhood Services Division has been established and joined with the Library Department to create a Library and Neighborhood Services Department in accordance with the City’s Neighborhood Services Initiative. The programs in this new division include Neighborhood Services, Community Preservation, Community Development Block Grant Programs (CDBG), Social Services, and Paratransit, which were all previously managed in the Community and Economic Development Department (CED). Sixteen positions were moved from CED to the Neighborhood Services Division, and two new positions have been added.

In order to accomplish budget savings goals, the Department has proposed reducing Library staff by 2.6 FTE’s. These positions have been vacant for most of FY 2008.

**Library and  
Neighborhood  
Services Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
1. Launch community-wide "Transforming Life after 50" initiative, to create new services, programs, and volunteer opportunities for retiring Baby Boomers (pending grant approval).			X			
2. In partnership with the Hayward Adult School, offer free English as a Second Language classes with onsite day care in the Weekes library.			X			
3. Implement a "Seconds to Read" program that reaches every second grader in HUSD and provides them a library card.			X			
4. In partnership with the Hayward Adult School, offer free computer basics workshops in the Main Library.			X			

**Library and  
Neighborhood  
Services Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
5. In partnership with St. Rose Hospital, implement a "Books for Babies" program to provide free books to newborn babies, to promote early literacy learning in the home (pending grant approval).			X			
6. In partnership with the Hayward Area Historical Society, implement a California Council for the Humanities grant, "My Place As I See It," a digital photography program geared for teens.			X			
7. Appoint a Neighborhood Partnership Manager to carry-out the Neighborhood Partnership Program, a program designed to develop self-sustaining neighborhood organizations to work in partnership with the City in order to preserve and enhance the livability and sustainability of Hayward's neighborhoods.	X	X	X			

**Library and  
Neighborhood Services  
Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
8. Appoint two new Community Preservation Code Enforcement staff and create the <i>Corridor Area Improvement Program</i> that will include proactive Community Preservation code enforcement activities (in coordination with Planning and other pertinent City personnel) to ensure compliance with Municipal Code, conditional use permit, and other legal requirements		X	X			
9. Continue to develop the <i>Hayward Blight Busters Program</i> to facilitate Hayward residents' partnering with the City to improve neighborhood and community livability through appropriate enforcement of community preservation codes and standards.		X	X			

**Library and  
Neighborhood Services  
Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
10. In coordination with other pertinent City Departments, strengthen the enforcement of a consolidated Public Nuisance Ordinance.	X		X			
11. Provide staff support to the Keep Hayward Clean and Green Task Force and facilitate the coordination of its activities with other Neighborhood Partnership Program activities and City Initiatives		X	X			

## Core Service Objectives

---

1. Work together across divisions to integrate the activities of Library and Neighborhood Services.
2. Organize a community-wide “one book” reading campaign, in partnership with Chabot College (pending grant approval).
3. Promote volunteer tutor participation in the Literacy Plus adult literacy program and increase by 10% the number of adult learners who successfully meet their program goals.
4. Implement e-commerce for library customers to pay their fines and fees online, so as to improve customer service and streamline processing.
5. Launch online library card registration for customers, to improve customer service and streamline processing.
6. Lead effort to plan a new main library.
7. Establish two new neighborhood partnerships per year and “graduate” one or more partnerships per year.
8. In coordination with the Hayward Area Park and Recreation District (HARD) and the Hayward Unified School District (HUSD), develop volunteer programming enhancements that supplement the services offered by each local public agency.
9. Administer over \$327,000 in previously non-departmentalized General Fund monies designated to the Hayward Area Recreation and Park District (HARD) and the Hayward Unified School District (HUSD) in support of community activities that benefit the Hayward community.
10. Evaluate and develop a recommendation pertaining to the organizational placement of Animal Control Services.

**Library and  
Neighborhood  
Services Department  
FY 2010  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
1. Continue to augment and improve services and outreach to the Spanish speaking community.			X			
2. Conduct a community-wide “one book” reading campaign, supported by grant funding, to bring the transformative power of literature to reluctant readers.	X		X			
3. Explore new ways to support teen parents in our community and help their children to succeed through parent/child early literacy programs.	X		X			
4. Explore the possibility of distributing library materials outside of our facilities (e.g. with book vending machines in public areas), to expand our services to underserved neighborhoods.			X			

**Library and  
Neighborhood Services  
Department  
FY 2010  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
5. Establish and implement the Hayward Neighborhood Leadership Academy in order to assist as many neighborhoods as possible to assume responsibility for their own community well-being; to develop strong partners for the City through which City resources can be leveraged to the best possible benefit of each neighborhood; and to strengthen the essence of community throughout the entire City.	X		X			
6. Develop and administer Quality of Life Partnership Agreements established with other public agencies and/or private nonprofit service providers in support the City's Code Enforcement, Property Rehabilitation, and Neighborhood Preservation Program activities.			X			

## **Core Service Objectives**

---

1. Work together across divisions to integrate the activities of Library and Neighborhood Services.
2. Explore new grant opportunities in support of our commitments to serving the community, building partnerships, and changing perceptions about the library.
3. Expand volunteer tutor participation in the Literacy Plus adult literacy program and increase number of adult learners who successfully meet their program goals by 10%.
4. Increase volunteer participation in adult and senior services activities by 10%.
5. Lead effort to plan and fund a new main library.
6. Evaluate and restructure the Social Services and Community Development Block Grant Programs to include the strategic allocation of these resources so that they are in alignment with, and in support of, the City's Neighborhood Services Initiative.

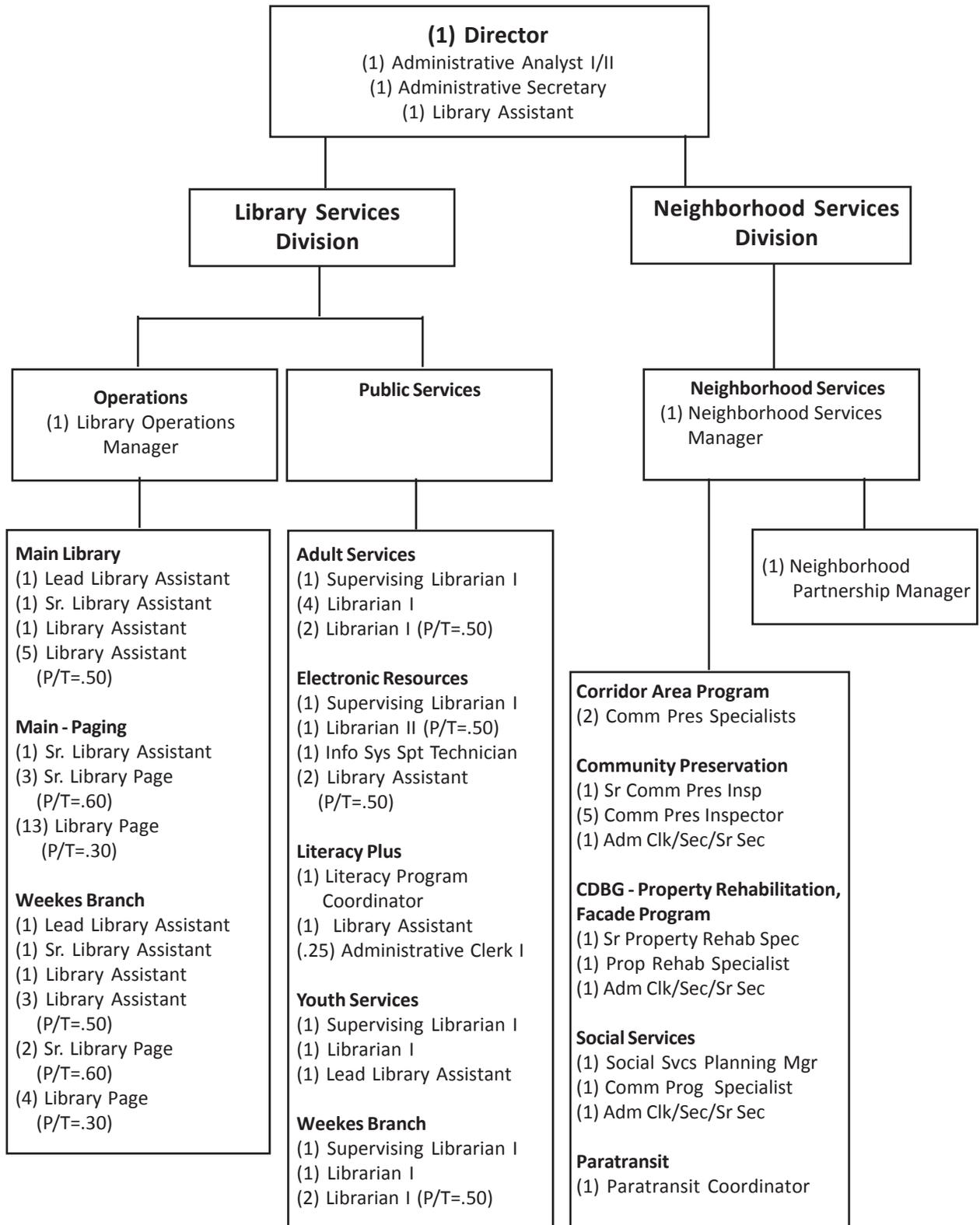
## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>3300-LIBRARY &amp; NEIGHBORHOOD SERVICES DEPARTMENT</b>					
LIBRARY DIRECTOR	1	1	1	1	1
NEIGHBORHOOD & ECONOMIC DEV MGR	1	1	1	1	1
NEIGHBORHOOD PARTNERSHIP MANAGER <sup>1</sup>	0	0	0	1	1
SR PROPERTY REHABILITATION SPECIALIST	1	1	1	1	1
SOCIAL SERVICES PLANNING MANAGER	1	1	1	1	1
ADMINISTRATIVE ANALYST II <sup>2</sup>	0	0	0	1	1
SR.COMMUNITY PRESERVATION INSPECTOR	1	1	1	1	1
COMMUNITY PROGRAMS SPECIALIST	1	1	1	1	1
SUPERVISING LIBRARIAN I <sup>3</sup>	3	3	3	4	4
LIBRARY SYSTEMS MANAGER <sup>3</sup>	1	1	1	0	0
COMMUNITY PRESERVATION SPECIALIST <sup>4</sup>	0	0	0	2	2
PROPERTY REHABILITATION SPECIALIST	1	1	1	1	1
PARATRANSIT COORDINATOR	1	1	1	1	1
COMMUNITY PRESERVATION INSPECTOR	4	5	5	5	5
LIBRARY OPERATIONS MANAGER	1	1	1	1	1
COMMUNITY DEVELOPMENT SPECIALIST <sup>5</sup>	1	1	1	0	0
PROPERTY REHABILITATION SPECIALIST	1	1	0	0	0
LIBRARIAN II	0.5	0.5	0.5	0.5	0.5
ADMINISTRATIVE SECRETARY	1	1	1	1	1
INFORMATION SYSTEMS SUPPORT TECHNICIAN	1	1	1	1	1
COMMUNITY PROGRAMS SPECIALIST	1	1	0	0	0
LIBRARIAN I <sup>6</sup>	8	8	8	7.5	7.5
LITERACY PROGRAM COORDINATOR	1	1	1	1	1
LEAD LIBRARY ASSISTANT	3	3	3	3	3
SECRETARY	3	3	3	3	3
SENIOR LIBRARY ASSISTANT	3	3	3	3	3
LIBRARY ASSISTANT <sup>8</sup>	9	9	9	8.5	8.5
ADMINISTRATIVE CLERK I	0.25	0.25	0.25	0.25	0.25
SENIOR LIBRARY PAGE	3	3	3	3	3
LIBRARY PAGE <sup>7</sup>	5.7	5.7	5.7	5.1	5.1
<b>Department Total</b>	<b>58.45</b>	<b>59.45</b>	<b>57.45</b>	<b>58.85</b>	<b>58.85</b>

Personnel Changes from FY 2008 to FY 2009:

1. New - 1.0 FTE Neighborhood Partnership Manager.
2. Added - Will move 1.0 FTE Administrative Analyst II from another City department.
3. Reclassification - 1.0 FTE Librarian Systems Mgr to Supervising Librarian I (in FY 2008).
4. New - 2.0 FTE Community Preservation Specialists.
5. Deleted - 1.0 FTE Community Development Specialist (position vacant).
6. Deleted - .50 FTE Librarian I (position vacant).
7. Deleted - Two \* .30 FTE Library Pages (position vacant).
8. Deleted - .50 FTE Library Pages (position vacant).

**LIBRARY & NEIGHBORHOOD SERVICES  
DEPARTMENT**



**All Funds Summary - By Category**

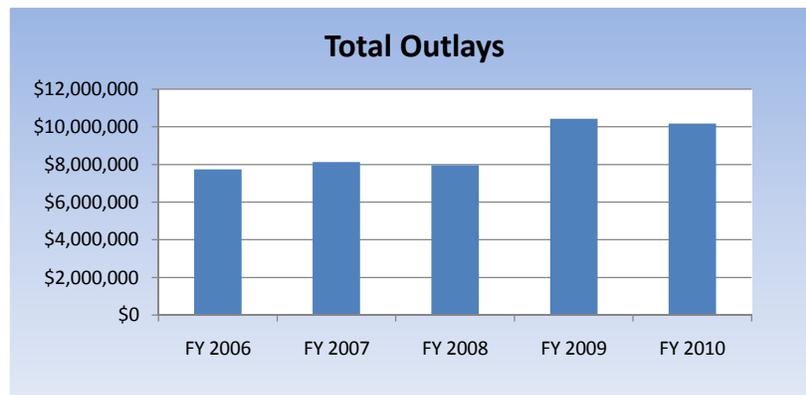
**Funding:** FY 2009 Outlays: \$10,436,478  
General and Special Revenue funds.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Dept GF Revenue	308,244	307,686	322,274	254,815	255,932
CDBG	3,153,295	2,606,216	1,714,272	2,270,290	2,003,888
Paratransit Program	800,720	833,511	948,843	944,000	923,000
GF Subsidy	4,222,011	4,437,568	4,599,988	6,695,140	6,800,287
<b>Total Resources</b>	<b>8,484,270</b>	<b>8,184,981</b>	<b>7,585,377</b>	<b>10,164,245</b>	<b>9,983,107</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	4,345,722	4,236,689	4,382,979	5,368,826	5,575,066
Charges (to)/from other programs	65,563	(5,432)	223,557	(150,766)	(160,435)
<i>Net Salary &amp; Benefits</i>	<b>4,411,285</b>	<b>4,231,257</b>	<b>4,606,536</b>	<b>5,218,060</b>	<b>5,414,631</b>
Maintenance & Utilities	166,574	176,029	239,761	189,276	189,276
Supplies & Services	2,241,417	2,288,740	2,300,008	3,933,323	3,621,215
Service Fees	-	27,625	29,880	902,310	809,942
Project Costs	904,878	1,341,281	749,401	133,329	133,330
Capital	7,404	57,855	17,901	52,000	-
<i>Net Operating Expense</i>	<b>3,320,273</b>	<b>3,891,530</b>	<b>3,336,951</b>	<b>5,210,238</b>	<b>4,753,763</b>
<b>Transfers to Other Funds</b>	<b>11,104</b>	<b>11,962</b>	<b>11,962</b>	<b>8,180</b>	<b>8,393</b>
<b>Total Outlays</b>	<b>7,742,662</b>	<b>8,134,749</b>	<b>7,955,449</b>	<b>10,436,478</b>	<b>10,176,787</b>

**All Funds Summary - By Program**

**Funding:** General and Special Revenue funds. **FY 2009 Outlays:** \$10,436,478

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue and Transfers in from Other Funds</b>					
Dept GF Revenue	308,244	307,686	322,274	254,815	255,932
Community & Econ Block Grant	3,153,295	2,606,216	1,714,272	2,270,290	2,003,888
Paratransit Program	800,720	833,511	948,843	944,000	923,000
GF Subsidy	4,222,011	4,437,568	4,599,988	6,695,140	6,800,287
<b>Total Resources</b>	<b>8,484,270</b>	<b>8,184,981</b>	<b>7,585,377</b>	<b>10,164,245</b>	<b>9,983,107</b>
<b>OUTLAYS</b>					
<b>Expenditures and Transfers Out to Other Funds</b>					
Administration	-	-	-	541,546	564,043
Library Services	3,520,813	3,628,766	3,620,101	3,990,383	4,121,100
Neighborhood Services	1,009,442	1,116,488	1,302,161	2,418,026	2,371,076
Community & Econ Block Grant	2,424,129	2,665,607	2,139,814	2,517,391	2,160,420
Paratransit Program	788,278	723,888	893,373	969,132	960,148
<b>Total Outlays</b>	<b>7,742,662</b>	<b>8,134,749</b>	<b>7,955,449</b>	<b>10,436,478</b>	<b>10,176,787</b>



## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>3300-LIBRARY &amp; NEIGHBORHOOD SERVICES DEPARTMENT</b>					
LIBRARY & NEIGHBORHOOD SVC SDIRECTOR	1	1	1	1	1
NEIGHBORHOOD & ECONOMIC DEV MGR	1	1	1	1	1
NEIGHBORHOOD PARTNERSHIP MANAGER <sup>1</sup>	0	0	0	1	1
SOCIAL SERVICES PLANNING MANAGER	1	1	1	1	1
ADMINISTRATIVE ANALYST II <sup>2</sup>	0	0	0	1	1
SR.COMMUNITY PRESERVATION INSPECTOR	1	1	1	1	1
COMMUNITY PROGRAMS SPECIALIST	1	1	1	1	1
COMMUNITY PRESERVATION SPECIALIST <sup>3</sup>	0	0	0	2	2
COMMUNITY PRESERVATION INSPECTOR	4	5	5	5	5
SUPERVISING LIBRARIAN I <sup>4</sup>	3	3	3	4	4
LIBRARY SYSTEMS MANAGER <sup>4</sup>	1	1	1	0	0
LIBRARY OPERATIONS MANAGER	1	1	1	1	1
LIBRARIAN II	0.5	0.5	0.5	0.5	0.5
ADMINISTRATIVE SECRETARY	1	1	1	1	1
INFORMATION SYSTEMS SUPPORT TECHNICIAN	1	1	1	1	1
LIBRARIAN I <sup>5</sup>	8	8	8	7.5	7.5
LITERACY PROGRAM COORDINATOR	1	1	1	1	1
LEAD LIBRARY ASSISTANT	3	3	3	3	3
SECRETARY	2	2	2	2	2
SENIOR LIBRARY ASSISTANT	3	3	3	3	3
LIBRARY ASSISTANT	9	9	9	9	9
ADMINISTRATIVE CLERK I	0.25	0.25	0.25	0.25	0.25
SENIOR LIBRARY PAGE	3	3	3	3	3
LIBRARY PAGE <sup>6</sup>	5.7	5.7	5.7	5.1	5.1
<b>Department Total</b>	<b>51.45</b>	<b>52.45</b>	<b>52.45</b>	<b>55.35</b>	<b>55.35</b>

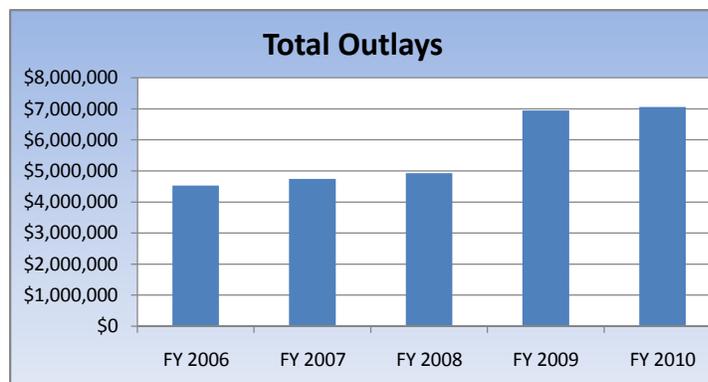
Personnel Changes from FY 2008 to FY 2009:

1. New - 1.0 FTE Neighborhood Partnership Manager.
2. Added - Will move 1.0 FTE Administrative Analyst II from another City department.
3. New - 2.0 FTE Community Preservation Specialist.
4. Reclassification - 1.0 FTE Librarian Systems Mgr to Supervising Librarian I (in FY 2008).
5. Deleted - .50 FTE Librarian I (position vacant).
6. Deleted - Two \* .30 FTE Library Pages (position vacant).

**General Fund Summary**

**Description:** Administration, Library, and Neighborhood Services. **FY 2009 Outlays:** \$6,949,955

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Library Fines	111,829	96,206	103,347	93,874	96,690
From Other Agencies	152,039	171,701	164,353	119,042	119,042
Community Preservation Fees	44,226	39,771	54,574	41,899	40,200
Other Revenue	150	8	-	-	-
<b>Total Resources</b>	<b>308,244</b>	<b>307,686</b>	<b>322,274</b>	<b>254,815</b>	<b>255,932</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	3,739,090	3,648,781	3,859,249	4,826,052	5,008,479
Charges (to)/from other programs	(187,301)	(224,696)	(188,875)	(458,105)	(483,142)
<i>Net Salary &amp; Benefits</i>	<i>3,551,789</i>	<i>3,424,085</i>	<i>3,670,374</i>	<i>4,367,947</i>	<i>4,525,337</i>
Maintenance & Utilities	166,057	175,268	239,333	188,516	188,516
Supplies & Services	805,005	1,060,421	964,774	1,556,586	1,576,609
Service Fees	-	27,625	29,880	784,906	765,757
Capital	7,404	57,855	17,901	52,000	-
<i>Net Operating Expense</i>	<i>978,466</i>	<i>1,321,169</i>	<i>1,251,888</i>	<i>2,582,008</i>	<i>2,530,882</i>
<b>Total Outlays</b>	<b>4,530,255</b>	<b>4,745,254</b>	<b>4,922,262</b>	<b>6,949,955</b>	<b>7,056,219</b>
<b>General Fund Subsidy</b>	<b>4,222,011</b>	<b>4,437,568</b>	<b>4,599,988</b>	<b>6,695,140</b>	<b>6,800,287</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>3331-LIBRARY &amp; NEIGHBORHOOD SVC ADM</b>					
LIBRARY & NEIGHBORHOOD SVCS DIRECTOR	1	1	1	1	1
ADMINISTRATIVE ANALYST II <sup>1</sup>	1	1	1	1	1
LIBRARY ASSISTANT	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
<b>Activity Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

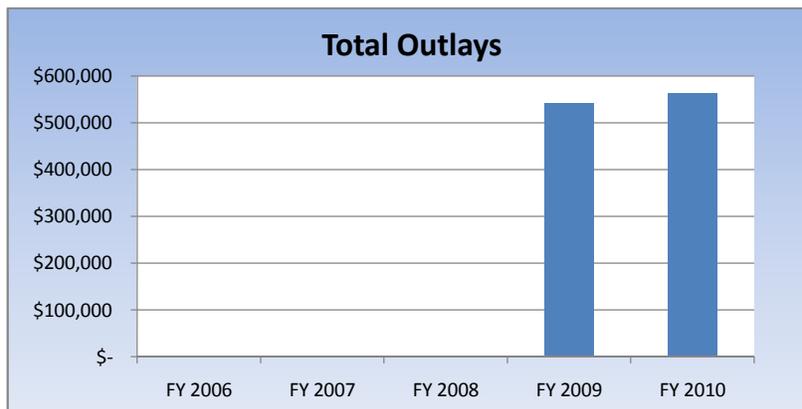
Personnel Changes from FY 2008 to FY 2009:

1. Added - Will move 1.0 FTE Administrative Analyst II from another City department.

<b>Administration</b>		
<b>Description:</b> Department administration.	<b>FY 2009 Outlays:</b>	\$541,546

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
None	-	-	-	-	-
<b>Total Resources</b>	-	-	-	-	-
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	-	-	-	494,864	516,270
Charges (to)/from other programs	-	-	-	-	-
<i>Net Salary &amp; Benefits</i>	-	-	-	494,864	516,270
Maintenance & Utilities	-	-	-	-	-
Supplies & Services	-	-	-	3,532	7,449
Service Fees	-	-	-	43,150	40,324
Capital	-	-	-	-	-
<i>Net Operating Expense</i>	-	-	-	46,682	47,773
<b>Total Outlays</b>	-	-	-	<b>541,546</b>	<b>564,043</b>
<b>General Fund Subsidy</b>	-	-	-	<b>541,546</b>	<b>564,043</b>

Note: Department created in FY 2009.



### Budgeted Personnel

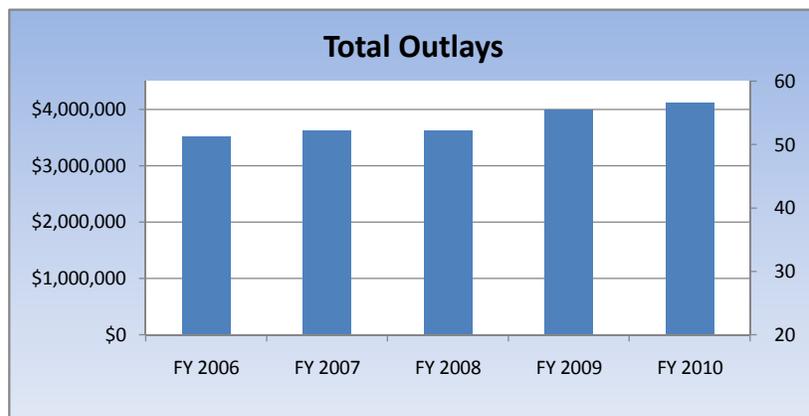
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>3310-LIBRARY SERVICES DIVISION</b>					
LIBRARY OPERATIONS MANAGER	1	1	1	1	1
SUPERVISING LIBRARIAN I <sup>1</sup>	3	3	3	4	4
LIBRARY SYSTEMS MANAGER <sup>1</sup>	1	1	1	0	0
LIBRARIAN II	0.5	0.5	0.5	0.5	0.5
INFORMATION SYSTEMS SUPPORT TECHNICIAN	1	1	1	1	1
LIBRARIAN I <sup>2</sup>	8	8	8	7.5	7.5
LITERACY PROGRAM COORDINATOR	1	1	1	1	1
LEAD LIBRARY ASSISTANT	3	3	3	3	3
SENIOR LIBRARY ASSISTANT	3	3	3	3	3
LIBRARY ASSISTANT	8	8	8	8	8
ADMINISTRATIVE CLERK I	0.25	0.25	0.25	0.25	0.25
SENIOR LIBRARY PAGE	3	3	3	3	3
LIBRARY PAGE <sup>3</sup>	5.7	5.7	5.7	5.1	5.1
<b>Division Total</b>	<b>38.45</b>	<b>38.45</b>	<b>38.45</b>	<b>37.35</b>	<b>37.35</b>

Personnel Changes from FY 2008 to FY 2009:

1. Reclassification - 1.0 FTE Librarian Systems Mgr to Supervising Librarian I (in FY 2008).
2. Deleted - .50 FTE Librarian I (position vacant).
3. Deleted - Two \* .30 FTE Library Pages (position vacant).

<b>Library Services</b>	
<b>Description:</b> Library services.	<b>FY 2009 Outlays:</b> \$3,990,383

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Library Fines	111,829	96,206	103,347	93,874	96,690
Grants	152,039	171,701	164,353	119,042	119,042
Other Revenue	-	-	3,573	-	-
<b>Total Resources</b>	<b>263,868</b>	<b>267,907</b>	<b>271,273</b>	<b>212,916</b>	<b>215,732</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	2,881,220	2,785,675	2,933,749	2,730,232	2,849,460
Charges (to)/from other programs	(1,678)	-	-	-	-
<i>Net Salary &amp; Benefits</i>	2,879,542	2,785,675	2,933,749	2,730,232	2,849,460
Maintenance & Utilities	164,103	172,789	237,531	182,316	182,316
Supplies & Services	174,050	258,748	191,601	518,951	469,173
Books & Materials	295,714	353,699	239,319	-	-
Service Fees	-	-	-	558,884	620,151
Capital	7,404	57,855	17,901	-	-
<i>Net Operating Expense</i>	641,271	843,091	686,352	1,260,151	1,271,640
<b>Total Outlays</b>	<b>3,520,813</b>	<b>3,628,766</b>	<b>3,620,101</b>	<b>3,990,383</b>	<b>4,121,100</b>
<b>General Fund Subsidy</b>	<b>3,256,945</b>	<b>3,360,859</b>	<b>3,348,828</b>	<b>3,777,467</b>	<b>3,905,368</b>





### Budgeted Personnel

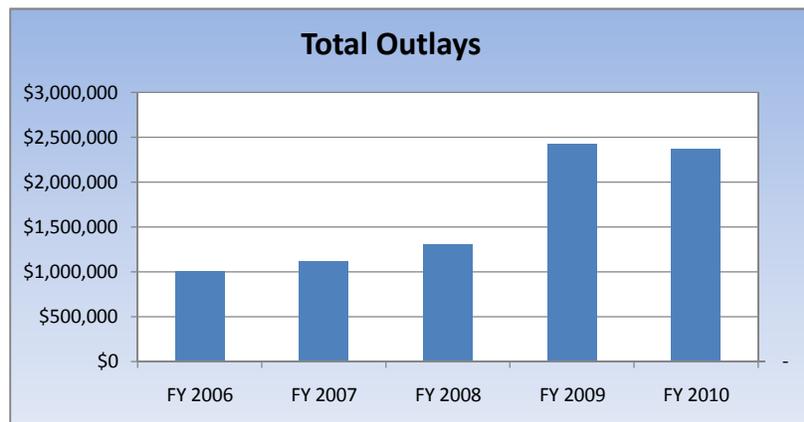
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>3320-NEIGHBORHOOD SERVICES DIVISION</b>					
NEIGHBORHOOD & ECONOMIC DEV MGR	1	1	1	1	1
NEIGHBORHOOD PARTNERSHIP MANAGER <sup>1</sup>	0	0	0	1	1
SOCIAL SERVICES PLANNING MANAGER	1	1	1	1	1
SR.COMMUNITY PRESERVATION INSPECTOR	1	1	1	1	1
COMMUNITY PROGRAMS SPECIALIST	1	1	1	1	1
COMMUNITY PRESERVATION SPECIALIST <sup>2</sup>	0	0	0	2	2
COMMUNITY PRESERVATION INSPECTOR	4	5	5	5	5
SECRETARY	2	2	2	2	2
<b>Division Total</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>14</b>	<b>14</b>

Personnel Changes from FY 2008 to FY 2009:

1. New - 1.0 FTE Neighborhood Partnership Manager.
2. New - 2.0 FTE Community Preservation Specialist.

Neighborhood Services	
<b>Description:</b> Neighborhood Services Administration, Community Preservation, and Social Services.	<b>FY 2009 Outlays:</b> \$2,418,026

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Community Preservation Fees	44,226	39,771	54,574	41,899	40,200
Other Revenue	150	8	-	-	-
<b>Total Resources</b>	<b>44,376</b>	<b>39,779</b>	<b>54,574</b>	<b>41,899</b>	<b>40,200</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	857,870	863,106	925,500	1,600,956	1,642,749
Charges (to)/from other programs	(185,623)	(224,696)	(188,875)	(458,105)	(483,142)
<i>Net Salary &amp; Benefits</i>	672,247	638,410	736,625	1,142,851	1,159,607
Maintenance & Utilities	1,954	2,479	1,802	6,200	6,200
Supplies & Services	335,241	447,974	533,854	1,034,104	1,099,987
Service Fees	-	27,625	29,880	182,871	105,282
Capital	-	-	-	52,000	-
<i>Net Operating Expense</i>	337,195	478,078	565,536	1,275,175	1,211,469
<b>Total Outlays</b>	<b>1,009,442</b>	<b>1,116,488</b>	<b>1,302,161</b>	<b>2,418,026</b>	<b>2,371,076</b>
<b>General Fund Subsidy</b>	<b>965,066</b>	<b>1,076,709</b>	<b>1,247,587</b>	<b>2,376,127</b>	<b>2,330,876</b>



**Community & Economic Block Grant - By Category**

**Description:**

Funds received from the U.S. Department of Housing and Urban Development.  
Activities include providing housing, neighborhood facilities, and economic development serving low and moderate-income residents and downtown commercial building facade improvements.

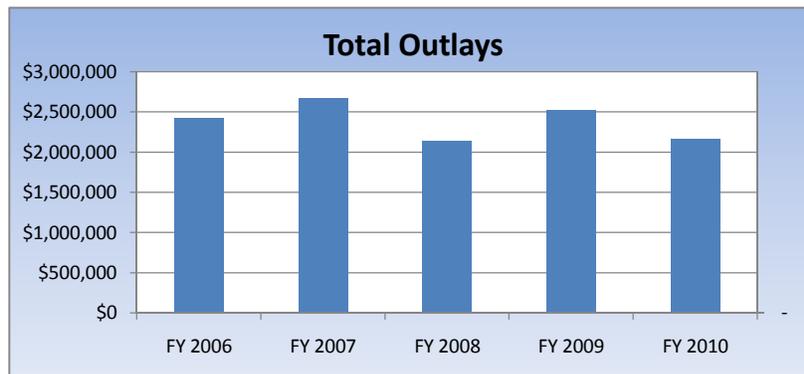
**FY 2009 Outlays:** \$2,517,391

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance</b>					
July 1	-	-	264,605	690,147	443,046
<b>RESOURCES</b>					
<b>Revenue</b>					
Grants	2,475,481	1,999,532	1,385,935	1,923,616	1,642,808
Delayed Loan Payments	496,677	280,101		200,000	200,000
Interest Earned	15,702	40,530	18,548	3,500	1,500
Other Revenue	165,435	286,053	309,789	143,174	159,580
<b>Total Resources</b>	<b>3,153,295</b>	<b>2,606,216</b>	<b>1,714,272</b>	<b>2,270,290</b>	<b>2,003,888</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	510,901	490,676	420,372	431,564	450,546
Charges (to)/from other programs	187,699	145,217	321,786	167,226	175,588
<i>Net Salary &amp; Benefits</i>	<b>698,600</b>	<b>635,893</b>	<b>742,158</b>	<b>598,790</b>	<b>626,134</b>
Maintenance & Utilities	517	641	428	710	710
Supplies & Services	361,460	405,938	337,312	154,195	144,153
Service Fees			-	43,647	44,185
Grants	447,570	269,892	298,553	1,578,540	1,203,515
Project Costs	904,878	1,341,281	749,401	133,329	133,330
<i>Net Operating Expense</i>	<b>1,714,425</b>	<b>2,017,752</b>	<b>1,385,694</b>	<b>1,910,421</b>	<b>1,525,893</b>

**Community & Economic Block Grant - By Category**

Continued

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Fund Transfers Out to</b>					
From 231 to 227	-	-	-	-	-
Cost Allocation to General Fund	-	-	-	-	-
Liability Insurance Premium	11,104	11,962	11,962	8,180	8,393
	<b>11,104</b>	<b>11,962</b>	<b>11,962</b>	<b>8,180</b>	<b>8,393</b>
<b>Total Outlays</b>	<b>2,424,129</b>	<b>2,665,607</b>	<b>2,139,814</b>	<b>2,517,391</b>	<b>2,160,420</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>729,166</b>	<b>(59,391)</b>	<b>(425,542)</b>	<b>(247,101)</b>	<b>(156,532)</b>
<b>Ending Working Capital Balance JUNE 30</b>	<b>-</b>	<b>264,605</b>	<b>690,147</b>	<b>443,046</b>	<b>286,514</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
225-COMMUNITY DEV BLOCK GRANT FUND					
<b>3300-LIBRARY DEPARTMENT</b>					
SR PROPERTY REHABILITATION SPECIALIST	1	1	1	1	1
PROPERTY REHABILITATION SPECIALIST	1	1	1	1	1
COMMUNITY DEVELOPMENT SPECIALIST <sup>1</sup>	1	1	1	0	0
PROPERTY REHABILITATION SPECIALIST	1	1	0	0	0
COMMUNITY PROGRAMS SPECIALIST	1	1	0	0	0
SECRETARY	1	1	1	1	1
<b>Department Total</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>3</b>	<b>3</b>

*Personnel Changes from FY 2008 to FY 2009:*

1. Deleted - 1.0 FTE Community Development Specialist (position vacant).

**Community & Economic Block Grant - By Program**

**Description:**

Funds received from the U.S. Department of Housing and Urban Development.  
Activities include providing housing, neighborhood facilities, and economic development serving low and moderate-income residents and downtown commercial building facade improvements.

**FY 2009 Outlays:** \$2,517,391

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance July 1</b>	-	-	264,605	690,147	443,046
<b>RESOURCES</b>					
<b>Revenue</b>					
225 CDBG	2,732,829	2,411,773	1,593,386	1,893,616	1,842,808
227 Small Business Loan Delivery	227,841	3,145	(4,926)	233,500	1,500
229 HRLP Revolving Loan Program	-	-	-	-	-
230 HUD Rental Rehab Grant	-	-	-	-	-
231 Small Business Revolving Loan	192,625	191,298	125,812	143,174	159,580
<b>Total Resources</b>	<b>3,153,295</b>	<b>2,606,216</b>	<b>1,714,272</b>	<b>2,270,290</b>	<b>2,003,888</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
225 CDBG	2,269,647	2,434,782	1,902,645	2,199,717	1,850,657
227 Small Business Loan Delivery	154,482	130,156	137,159	182,674	189,141
229 HRLP Revolving Loan Program	-	-	-	-	-
230 HUD Rental Rehab Grant	-	-	-	-	-
231 Small Business Revolving Loan	-	100,669	100,010	135,000	120,622
<b>Total Outlays</b>	<b>2,424,129</b>	<b>2,665,607</b>	<b>2,139,814</b>	<b>2,517,391</b>	<b>2,160,420</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>729,166</b>	<b>(59,391)</b>	<b>(425,542)</b>	<b>(247,101)</b>	<b>(156,532)</b>
<b>Ending Working Capital Balance JUNE 30</b>	-	264,605	690,147	443,046	286,514

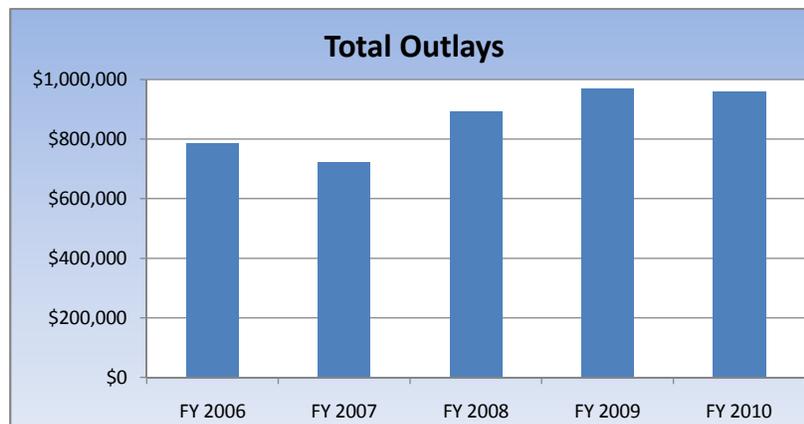
**Measure B - Paratransit Program**

**Description:** Provision of door-to-door transportation for older adults and persons with disabilities. **FY 2009 Outlays:** \$969,132

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance July 1</b>	-	-	-	278,046	252,914
<b>RESOURCES</b>					
<b>Revenue</b>					
Interest	-	-	3,427	-	-
Measure B	800,720	833,511	942,093	900,000	879,000
Other Revenue	-	-	3,323	44,000	44,000
<b>Total Resources</b>	<b>800,720</b>	<b>833,511</b>	<b>948,843</b>	<b>944,000</b>	<b>923,000</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	95,731	97,232	103,358	111,210	116,041
Charges (to)/from other programs	65,165	74,047	90,646	140,113	147,119
<i>Net Salary &amp; Benefits</i>	<b>160,896</b>	<b>171,279</b>	<b>194,004</b>	<b>251,323</b>	<b>263,160</b>
Maintenance & Utilities	-	120	-	50	50
Contract Services	627,382	552,489	699,369	644,002	696,938
Service Fees	-	-	-	73,757	-
Capital	-	-	-	-	-
<i>Net Operating Expense</i>	<b>627,382</b>	<b>552,609</b>	<b>699,369</b>	<b>717,809</b>	<b>696,988</b>

<b>Measure B - Paratransit Program</b>
<i>Continued</i>

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Fund Transfers Out</b>					
Liability Insurance Premium	-	-	-	-	-
<i>Total Transfers Out</i>	-	-	-	-	-
<b>Total Outlays</b>	<b>788,278</b>	<b>723,888</b>	<b>893,373</b>	<b>969,132</b>	<b>960,148</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>12,442</b>	<b>109,623</b>	<b>55,470</b>	<b>(25,132)</b>	<b>(37,148)</b>
<b>Ending Working Capital Balance JUNE 30</b>	<b>-</b>		<b>278,046</b>	<b>252,914</b>	<b>215,766</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
246-MEASURE B II - PARATRANSIT FD <b>3300-LIBRARY DEPARTMENT</b>					
PARATRANSIT COORDINATOR	1	1	1	1	1
<b>Department Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



CITY OF  
**HAYWARD**  
HEART OF THE BAY

## **Maintenance Services Department**

---

**Director: Matt McGrath**

### **Department Mission Statement**

*The mission of the Maintenance Services Department is to provide for the maintenance of City streets, landscaping, facilities, and City vehicles/equipment. The department's emphasis will be to support the City Council's priorities related to cleanliness and the Neighborhood Services Initiative (NSI) and to enhance, the quality of life for City residents.*

## Maintenance Services Department

### Department Core Services

<p><b>Street Maintenance Division</b></p> <ul style="list-style-type: none"> <li>• Perform street and sidewalk repair</li> <li>• Shopping cart removal</li> <li>• Storm water management and urban runoff control activities including storm drain inlets, ditches, and culvert maintenance.</li> <li>• Street sweeping program</li> <li>• Install and maintain street symbols , striping, curb painting, and City street signs</li> <li>• Provide assistance to the Keep Hayward Clean and Green Task Force.</li> <li>• Repair and maintain City owned fences, guard rails, and barricades.</li> </ul>	<p><b>Landscape Maintenance Division</b></p> <ul style="list-style-type: none"> <li>• Maintain landscaping for City-owned properties.</li> <li>• Administer the landscape contracts for ten Landscape Assessment Districts</li> <li>• Maintain City street trees</li> <li>• Maintain irrigation systems</li> <li>• Participate in community activities</li> </ul>
<p><b>Facilities Management Division</b></p> <ul style="list-style-type: none"> <li>• Maintain and repair City – owned buildings and facilities.</li> <li>• Administer and direct maintenance, janitorial, and security services contracts.</li> <li>• Maintain Citywide HVAC system.</li> <li>• Provide internal improvements, remodels, upgrades to City facilities.</li> <li>• Manage internal and external use of City Hall</li> <li>• Maintain 3 City-owned parking structures.</li> <li>• Provide graffiti removal on public right of way and City facilities.</li> <li>• Manage and maintain Centennial Hall Conference Center.</li> <li>• Monitor and inspect 10 underground fuel tanks.</li> <li>• Manage inspections of emergency generators and sprinkler systems.</li> </ul>	<p><b>Fleet Management Division</b></p> <ul style="list-style-type: none"> <li>• Maintain and repair fleet of 385 City vehicles.</li> <li>• Administer and direct maintenance services contracts.</li> <li>• Operation, maintenance, and replacement of mobile radio units.</li> <li>• Manage vehicle orders and take delivery of new vehicles.</li> <li>• Provide for disposal of surplus vehicles and parts.</li> <li>• Monitor lease agreements and lease financing.</li> <li>• Coordinate SMOG inspections and aerial device certification.</li> <li>• Perform truck/trailer inspections (over 26 Gross Vehicle Weight) to comply with Biennial Inspection of Terminals (BIT) program audits by the California Highway Patrol.</li> <li>• Track and coordinate vehicle recall and warranty service.</li> </ul>

## Maintenance Services Department

### Significant Changes from FY 2008

---

This is a newly created department under the City Council's Neighborhood Service Initiative. The Landscaping and Street Maintenance Divisions were previously managed in the Public Works Department. The Fleet Management and Facilities Maintenance Divisions, including Centennial Hall, were previously managed in the Finance and Internal Services Department. The Fleet Management Division was previously identified as Equipment Management and the Facilities Maintenance Division was previously identified as the Building and Facilities Management Division.

In order to accomplish budget savings goals, the Department has proposed reductions in the following areas: electricity costs will be minimized by improving energy conservation practices and auditing energy usage; fleet maintenance and repairs will be reduced by decreasing the number of vehicles in the City fleet and performing only minimum repairs on vehicles that exceed their useful life; monitoring fuel usage with newly implemented audit procedures; reduce overtime; and improving cost recovery of staff time on projects and work performed for non-general fund activities such as Landscape and Lighting Assessment Districts, and the various enterprise funds. As a revenue enhancement, the street sweeping staff will be provided with the ability to issue parking citations for those illegally parked in street sweeping zones.

Maintenance Services Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Street – Assist Keep Hayward Clean and Green Task Force by removing street and gutter debris during Task Force clean-up events; and providing street sweeping service as needed.		X	X			
2. Street – Evaluate ways to reduce impact of abandoned shopping carts in neighborhoods.		X	X			
3. Fleet – Make recommendations about the surplus of City vehicles, as necessary to obtain cost savings without negatively impacting City operations.					X	
4. Fleet – Explore car sharing opportunities as a complement or replacement to City pool cars.					X	

**Maintenance  
Services  
Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
5. Landscape – In partnership with Neighborhood Services, work on corridor appearance improvement by cleaning medians and planting new trees: 20 trees on A St., 40 trees on Tennyson Rd., and 10 on Mission Blvd. south of Industrial Pkwy.	X	X	X			
6. Street – In partnership with Neighborhood Services, work on corridor appearance improvement by replacing or repairing all faded, damaged, or graffitied City signs on A St., Tennyson Rd, and Mission Blvd.	X	X	X			
7. Facilities – In partnership with Neighborhood Services, work on corridor appearance improvement by eliminating all graffiti on A St., Tennyson Rd., and Mission Blvd.	X	X	X			

Maintenance Services Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
8. Fleet – Improve on corridor appearance by providing equipment and training to Department staff assigned to clean median on Mission Blvd, and explore capability of small sweepers.		X				
9. Street – Initiate the street sweeping ticket writing program to improve the effectiveness of street sweeping and generate revenue.		X			X	
10. Street – Install surveillance cameras to deter illegal dumping and graffiti.	X	X	X			
11. Landscape – Plant 350 new trees.		X	X			

### Core Service Objectives

1. Landscape – Hold the 23<sup>rd</sup> Arbor Day and qualify for our 22<sup>nd</sup> recognition as a Tree City USA.
2. Facilities – Recoat the parking deck at Centennial Hall atop Safeway, depending on the timing and coordination with the City Center Campus project.
3. Facilities – Replace Emergency generators at Fire Station #3 and #4.
4. Landscape – Inventory half of City-owned trees to improve existing data base.

Maintenance Services Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Street – Assist Keep Hayward Clean and Green Task Force by removing debris collected during their clean-up activities; and by providing street sweeping service as needed.		X	X			
2. Fleet – Evaluate the use of alternative fuel vehicles.				X		
3. Facilities – Coordinate and manage building management projects. Encourage the use of sustainable and recycled products in these maintenance projects.				X		
4. Fleet – Make recommendation about surplus vehicles, as necessary to obtain cost savings without negatively impacting City operations.					X	
5. Street – In partnership with Neighborhood Services, work on corridor appearance improvement by replacing or repairing all faded, damaged, or graffitied City signs on Jackson St, Winton Ave from Soto Rd to Hesperian, and Harder Rd.	X	X	X			

**This page left intentionally blank.**

Maintenance Services Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
6. Landscape – In partnership with Neighborhood Services, work on corridor appearance by cleaning medians and planting new trees in tree wells without trees: approximately 30 trees, on Jackson St, Winton Ave from Soto Rd to Hesperian, and Harder Rd.	X	X	X			
7. Facilities – In partnership with Neighborhood Services, work on corridor appearance improvement by eliminating all graffiti on Jackson St, Winton Ave from Soto Road to Hesperian, and Harder Rd.	X	X	X			

### Core Program Objectives

1. Landscape – Inventory the remainder of City-owned trees and provide summary report on City tree needs.
2. Landscape – Hold the 24<sup>th</sup> Arbor Day and qualify for our 23<sup>rd</sup> recognition as a Tree City USA.
3. Street – Post additional streets for the street sweeping ticket writing program.

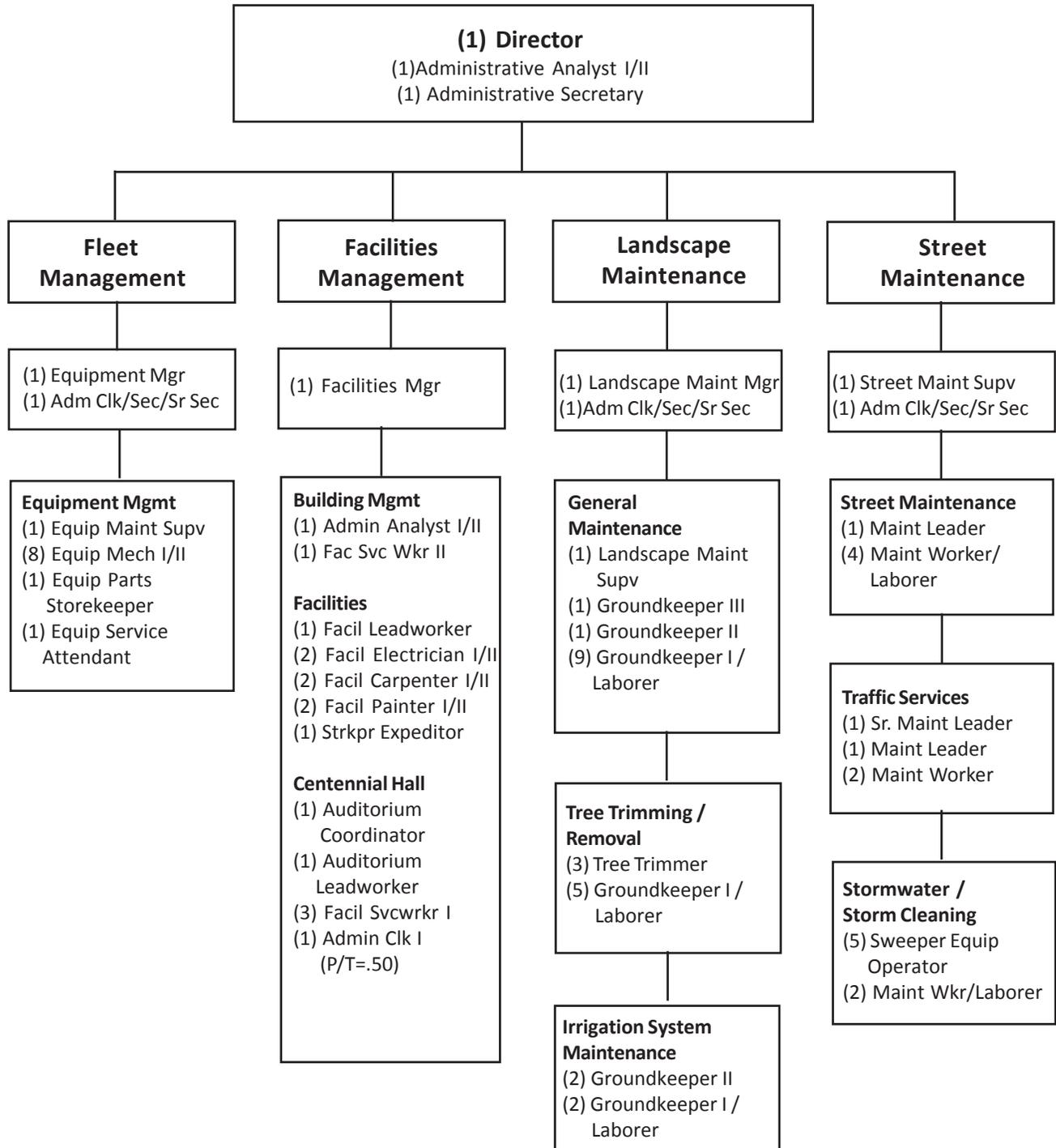
## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>3500-MAINTENANCE SERVICES DEPT</b>					
MAINTENANCE SERVICES DIRECTOR <sup>1</sup>	0	0	0	1	1
EQUIPMENT MANAGER	1	1	1	1	1
LANDSCAPE MAINTENANCE MANAGER	1	1	1	1	1
STREETS MAINTENANCE MANAGER <sup>1</sup>	1	1	1	0	0
FACILITIES MANAGER	1	1	1	1	1
FACILITIES LEADWORKER	1	1	1	1	1
LANDSCAPE MAINTENANCE SUPERVISOR	1	1	1	1	1
STREETS MAINTENANCE SUPERVISOR	1	1	1	1	1
EQUIP MAINTENANCE SUPERVISOR	1	1	1	1	1
ELECTRICIAN II	2	2	2	2	2
ADMINISTRATIVE ANALYST II <sup>2</sup>	1	1	1	2	2
FACILITIES SERVICEWORKER II	1	1	1	1	1
FACILITIES PAINTER I	1	1	1	1	1
SENIOR MAINTENANCE LEADER	1	1	1	1	1
GROUNDSKEEPER III	1	1	1	1	1
FACILITIES CARPENTER II	2	2	2	2	2
AUDITORIUM COORDINATOR	1	1	1	1	1
FACILITIES PAINTER II	1	1	1	1	1
EQUIPMENT MECHANIC II	5	5	5	5	5
GROUNDSKEEPER II	3	3	3	3	3
MAINTENANCE LEADER	2	2	2	2	2
SWEEPER EQUIPMENT OPERATOR	5	5	5	5	5
TREE TRIMMER	3	3	3	3	3
STOREKEEPER - EXPEDITER	1	1	1	1	1
EQUIPMENT MECHANIC I	3	3	3	3	3
AUDITORIUM LEADWORKER	1	1	1	1	1
EQUIPMENT PARTS STOREKEEPER	1	1	1	1	1
ADMINISTRATIVE SECRETARY <sup>3</sup>	0	0	0	1	1
SENIOR SECRETARY <sup>3</sup>	3	3	3	2	2
GROUNDSKEEPER I <sup>4</sup>	16	16	16	13	13
MAINTENANCE WORKER <sup>4</sup>	8	8	8	7	7
LABORER <sup>4</sup>	0	0	0	4	4
EQUIPMENT SERVICE ATTENDANT	1	1	1	1	1
FACILITIES SERVICEWORKER I	3	3	3	3	3
ADMINISTRATIVE CLERK I	0.5	0.5	0.5	0.5	0.5
<b>Department Total</b>	<b>74.5</b>	<b>74.5</b>	<b>74.5</b>	<b>75.5</b>	<b>75.5</b>

Personnel Changes from FY 2008 to FY 2009:

1. New - 1.0 FTE Maint. Svc Director added. The St. Maint. Manager was promoted to this position, with his former position being deleted.
2. Moved - 1.0 FTE Administrative Analyst II moved from Public Works Administration, Public Works Department.
3. New - 1.0 FTE Administrative Secretary added. This position will be an internal promotion, with the incumbent's Sr Sec position being deleted.
4. Flexibly staffed positions.

## MAINTENANCE SERVICES DEPARTMENT



**All Funds Summary - By Category**

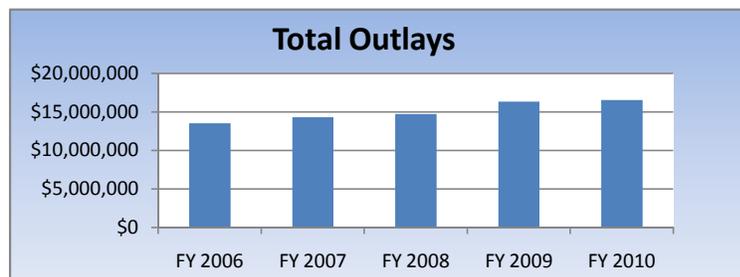
**Funding:** FY 2009 Outlays: \$16,349,642  
General Fund; Water Fund; Stormwater Fund; Facilities Mgmt Fund; Centennial Hall; and Mgmt Fleet Fund.

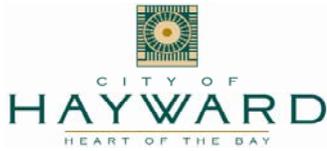
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Dept GF Revenue	45,032	35,390	123,130	22,500	6,500
Stormwater Revenue	9,567	8,143	11,272	-	-
Stormwater Fund Subsidy	1,077,612	1,108,613	1,216,639	1,448,757	1,497,548
Water Fund Subsidy	434,422	466,084	541,521	566,176	610,148
Facilities Management Revenue	46,781	92,050	138,207	2,960,332	3,012,202
Facilities GF Subsidy	3,227,346	3,317,974	3,294,537	-	-
Centennial Hall Revenue	335,081	331,503	298,246	335,492	335,756
Fleet Management Revenue	3,529,786	3,678,433	4,365,573	5,415,704	5,297,392
GF Subsidy	3,447,617	3,606,717	3,615,096	4,456,868	4,614,773
LLD/MD	940,352	1,036,286	1,150,850	898,370	1,016,308
<i>Total Revenue</i>	<b>13,093,596</b>	<b>13,681,193</b>	<b>14,755,071</b>	<b>16,104,199</b>	<b>16,390,627</b>
<b>Transfers In From Other Funds</b>	<b>391,136</b>	<b>391,136</b>	<b>391,136</b>	<b>628,450</b>	<b>637,631</b>
<b>Total Resources</b>	<b>13,484,732</b>	<b>14,072,329</b>	<b>15,146,207</b>	<b>16,732,649</b>	<b>17,028,258</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	6,657,737	6,797,536	7,268,430	7,830,464	8,155,089
Charges (to)/from other programs	(323,354)	(358,734)	(436,645)	(450,185)	(472,695)
<i>Net Salary &amp; Benefits</i>	<b>6,334,383</b>	<b>6,438,802</b>	<b>6,831,785</b>	<b>7,380,279</b>	<b>7,682,394</b>
Maintenance & Utilities	2,523,881	2,705,550	2,461,191	1,827,184	1,842,527
Supplies & Services	2,399,550	2,960,343	2,998,801	3,061,550	3,263,755
Service Fees	831,334	868,504	1,008,885	1,708,095	1,492,314
Debt Service	717,444	1,075,915	1,122,482	1,409,261	1,618,912
Capital Outlay	431,847	-	35,246	451,396	148,379
<i>Net Operating Expense</i>	<b>6,904,056</b>	<b>7,610,312</b>	<b>7,626,605</b>	<b>8,457,486</b>	<b>8,365,887</b>
<b>Transfers Out to Other Funds</b>	<b>284,870</b>	<b>288,723</b>	<b>288,723</b>	<b>511,877</b>	<b>517,584</b>
<b>Total Outlays</b>	<b>13,523,309</b>	<b>14,337,837</b>	<b>14,747,113</b>	<b>16,349,642</b>	<b>16,565,865</b>

**All Funds Summary - By Program**

**Funding:** FY 2009 Outlays: \$16,349,642  
General Fund; Water Fund; Stormwater Fund; Facilities Mgmt Fund; Centennial Hall; and Mgmt Fleet Fund.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Administration	-	-	-	-	-
Landscape	4,901	4,678	7,415	6,000	6,000
Landscape - Water Fund Subsidy	434,422	466,084	541,521	566,176	610,148
Streets	40,131	30,712	115,715	16,500	500
Streets - Stormwater	9,567	8,143	11,272	-	-
Streets - Stormwater Subsidy	1,077,612	1,108,613	1,216,639	1,448,757	1,497,548
Facilities	46,781	92,050	138,207	2,960,332	3,012,202
Facilities GF Subsidy	3,227,346	3,317,974	3,294,537	-	-
Centennial Hall Revenue	335,081	331,503	298,246	335,492	335,756
GF Centennial Hall Subsidy	391,136	391,136	391,136	628,450	637,631
Fleet Management	3,529,786	3,678,433	4,365,573	5,415,704	5,297,392
GF Programs - GF Subsidy	3,447,617	3,606,717	3,615,096	4,456,868	4,614,773
LLD/MD	940,352	1,036,286	1,150,850	898,370	1,016,308
<b>Total Resources</b>	<b>13,484,732</b>	<b>14,072,329</b>	<b>15,146,207</b>	<b>16,732,649</b>	<b>17,028,258</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Administration	-	-	-	160,924	162,434
Landscape	2,303,583	2,338,284	2,453,639	2,775,134	2,869,981
Landscape - Water Fund	434,422	466,084	541,521	566,176	610,148
Streets	1,189,066	1,303,823	1,284,587	1,543,310	1,588,858
Streets - Stormwater	1,087,179	1,116,756	1,227,911	1,448,757	1,497,548
Facilities	3,274,127	3,410,024	3,432,744	2,960,332	3,012,202
Centennial Hall	709,759	751,224	751,574	952,755	973,387
Fleet	3,953,578	4,416,404	4,262,293	4,931,068	4,901,920
LLD/MD	571,595	535,238	792,844	1,011,186	949,387
<b>Total Outlays</b>	<b>13,523,309</b>	<b>14,337,837</b>	<b>14,747,113</b>	<b>16,349,642</b>	<b>16,565,865</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>3500-MAINTENANCE SERVICES DEPT</b>					
MAINTENANCE SERVICES DIRECTOR <sup>1</sup>	0	0	0	1	1
LANDSCAPE MAINTENANCE MANAGER	1	1	1	1	1
STREETS MAINTENANCE MANAGER <sup>1</sup>	1	1	1	0	0
LANDSCAPE MAINTENANCE SUPERVISOR	1	1	1	1	1
STREETS MAINTENANCE SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE ANALYST II <sup>2</sup>	0	0	0	1	1
SENIOR MAINTENANCE LEADER	1	1	1	1	1
GROUNDSKEEPER III	1	1	1	1	1
GROUNDSKEEPER II	1	1	1	1	1
MAINTENANCE LEADER	2	2	2	2	2
TREE TRIMMER	3	3	3	3	3
ADMINISTRATIVE SECRETARY <sup>3</sup>	0	0	0	1	1
SENIOR SECRETARY <sup>3</sup>	2	2	2	1	1
GROUNDSKEEPER I <sup>4</sup>	14	14	14	11	11
MAINTENANCE WORKER <sup>4</sup>	6	6	6	5	5
LABORER <sup>4</sup>	0	0	0	4	4
<b>Department Total</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>35</b>

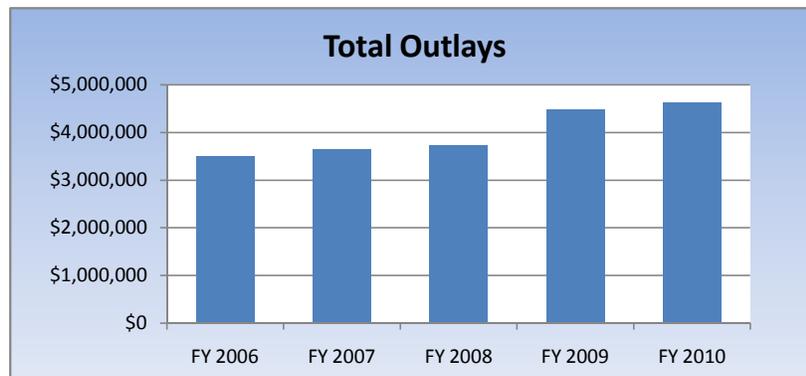
Personnel Changes from FY 2008 to FY 2009:

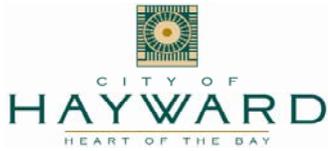
1. New - 1.0 FTE Maint. Svc Director added. The St. Maint. Manager was promoted to this position, with the former position being deleted.
2. Moved - 1.0 FTE Administrative Analyst II moved from Public Works Administration, Public Works Department.
3. New - 1.0 FTE Administrative Secretary added. A Sr Sec will be promoted to this position, with the former position being deleted.
4. Flexibly staffed positions.

**General Fund Summary**

<b>Description:</b>	<b>FY 2009 Outlays:</b>	<b>\$4,479,368</b>
Administration, Landscape Maintenance, and Street Maintenance.		

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Interest & Rents	28,824	27,430	60,181	16,000	-
Fees & Service Charges	13,738	7,395	21,638	6,000	6,000
Other Revenue	2,470	565	41,311	500	500
<b>Total Resources</b>	<b>45,032</b>	<b>35,390</b>	<b>123,130</b>	<b>22,500</b>	<b>6,500</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	2,954,558	3,089,926	3,293,780	3,637,097	3,782,810
Charges (to)/from other programs	(393,970)	(415,788)	(567,950)	(709,850)	(745,343)
<i>Net Salary &amp; Benefits</i>	<b>2,560,588</b>	<b>2,674,138</b>	<b>2,725,830</b>	<b>2,927,247</b>	<b>3,037,467</b>
Maintenance & Utilities	236,842	257,629	210,604	262,424	262,424
Supplies & Services	226,343	224,523	211,455	329,096	410,919
Service Fees	464,576	485,817	573,866	960,601	910,463
Capital Outlay	4,300	-	16,471	-	-
<i>Net Operating Expense</i>	<b>932,061</b>	<b>967,969</b>	<b>1,012,396</b>	<b>1,552,121</b>	<b>1,583,806</b>
<b>Total Outlays</b>	<b>3,492,649</b>	<b>3,642,107</b>	<b>3,738,226</b>	<b>4,479,368</b>	<b>4,621,273</b>
<b>General Fund Subsidy</b>	<b>3,447,617</b>	<b>3,606,717</b>	<b>3,615,096</b>	<b>4,456,868</b>	<b>4,614,773</b>



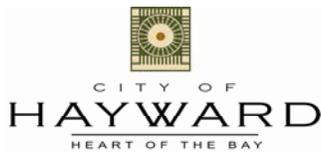


### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>3501-MAINTENANCE SERVICES ADMIN</b>					
MAINTENANCE SERVICES DIRECTOR <sup>1</sup>	0	0	0	1	1
ADMINISTRATIVE ANALYST II <sup>2</sup>	0	0	0	1	1
ADMINISTRATIVE SECRETARY <sup>3</sup>	0	0	0	1	1
Activity Total	0	0	0	3	3

Personnel Changes from FY 2008 to FY 2009:

1. New - 1.0 FTE Maint. Svc Director added. The St. Maint. Manager was promoted to this position, with his former position being deleted.
2. Moved - 1.0 FTE Administrative Analyst II moved from Public Works Administration, Public Works Department.
3. New - 1.0 FTE Administrative Secretary added. This position will be an internal promotion, with the incumbent's position being deleted.



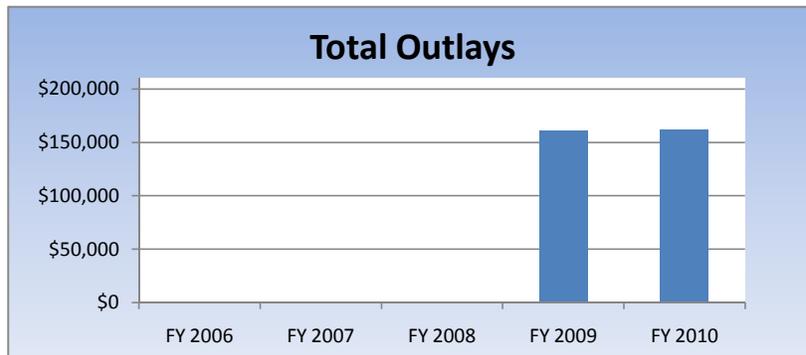
100-3501

Maintenance Services Department  
General Fund

<b>Administration</b>		
<b>Description:</b>	<b>FY 2009 Outlays:</b>	\$160,924
Department administration.		

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
None	-	-	-	-	-
<b>Total Resources</b>	-	-	-	-	-
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	-	-	-	316,209	330,587
Charges (to)/from other programs	-	-	-	(195,406)	(205,177)
<i>Net Salary &amp; Benefits</i>	-	-	-	<b>120,803</b>	<b>125,410</b>
Maintenance & Utilities	-	-	-	-	-
Supplies & Services	-	-	-	9,000	14,348
Service Fees	-	-	-	31,121	22,676
Capital Outlay	-	-	-	-	-
<i>Net Operating Expense</i>	-	-	-	<b>40,121</b>	<b>37,024</b>
<b>Total Outlays</b>	-	-	-	<b>160,924</b>	<b>162,434</b>
<b>General Fund Subsidy</b>	-	-	-	<b>160,924</b>	<b>162,434</b>

Note: Department created in FY 2009.





### Budgeted Personnel

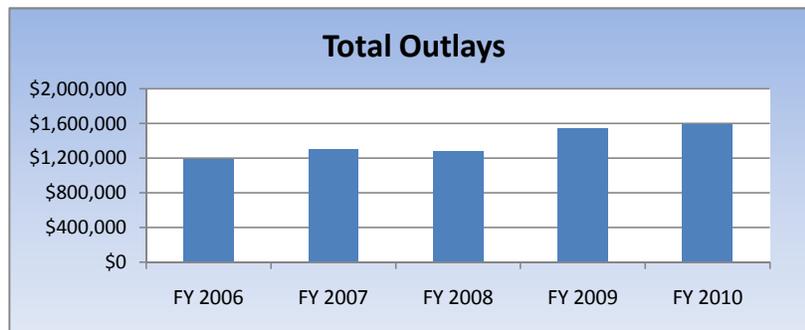
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>2400-STREET MAINTENANCE DIVISION</b>					
STREETS MAINTENANCE MANAGER <sup>1</sup>	1	1	1	0	0
STREETS MAINTENANCE SUPERVISOR	1	1	1	1	1
SENIOR MAINTENANCE LEADER	1	1	1	1	1
MAINTENANCE LEADER	2	2	2	2	2
SENIOR SECRETARY	1	1	1	0	0
MAINTENANCE WORKER <sup>2</sup>	6	6	6	5	5
LABORER <sup>2</sup>	0	0	0	1	1
<b>Division Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>10</b>

Personnel Changes from FY 2008 to FY 2009:

1. Deleted - This position was deleted after the promotion of the incumbent to Maintenance Services Director.
2. Flexibly staffed positions.

<b>Street Maintenance</b>		
<b>Description:</b> General field maintenance, street patching, sidewalk repair, and traffic services.	<b>FY 2009 Outlays:</b>	\$1,543,310.0

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Interest & Rents	28,824	27,430	60,181	16,000	-
Fees & Service Charges	10,844	2,717	14,244	-	-
Other Revenue	463	565	41,290	500	500
<b>Total Resources</b>	<b>40,131</b>	<b>30,712</b>	<b>115,715</b>	<b>16,500</b>	<b>500</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	1,104,168	1,207,448	1,335,328	1,180,711	1,225,014
Charges (to)/from other programs	(305,456)	(311,784)	(470,636)	(300,412)	(315,432)
<i>Net Salary &amp; Benefits</i>	<b>798,712</b>	<b>895,664</b>	<b>864,692</b>	<b>880,299</b>	<b>909,582</b>
Maintenance & Utilities	42,763	55,219	26,279	66,473	66,473
Supplies & Services	138,427	134,623	118,566	183,726	258,674
Service Fees	209,164	218,317	258,579	412,812	354,129
Capital Outlay	-	-	16,471	-	-
<i>Net Operating Expense</i>	<b>390,354</b>	<b>408,159</b>	<b>419,895</b>	<b>663,011</b>	<b>679,276</b>
<b>Total Outlays</b>	<b>1,189,066</b>	<b>1,303,823</b>	<b>1,284,587</b>	<b>1,543,310</b>	<b>1,588,858</b>
<b>General Fund Subsidy</b>	<b>1,148,935</b>	<b>1,273,111</b>	<b>1,168,872</b>	<b>1,526,810</b>	<b>1,588,358</b>





### Budgeted Personnel

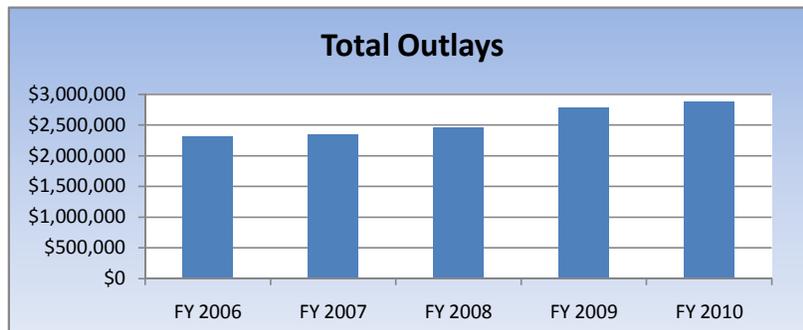
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>2300-LANDSCAPE MAINTENANCE DIVISION</b>					
LANDSCAPE MAINTENANCE MANAGER	1	1	1	1	1
LANDSCAPE MAINTENANCE SUPERVISOR	1	1	1	1	1
GROUNDSKEEPER III	1	1	1	1	1
GROUNDSKEEPER II	1	1	1	1	1
TREE TRIMMER	3	3	3	3	3
SENIOR SECRETARY	1	1	1	1	1
GROUNDSKEEPER I <sup>1</sup>	14	14	14	11	11
LABORER <sup>1</sup>	0	0	0	3	3
<b>Division Total</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>

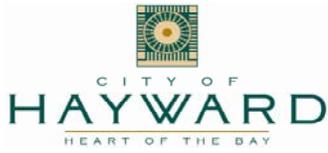
Personnel Changes from FY 2008 to FY 2009:

1. Flexibly staffed positions.

<b>Landscape Maintenance</b>		
<b>Description:</b> General fund landscape and tree trimming/removal activities.	<b>FY 2009 Outlays:</b>	\$2,775,134

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Fees & Service Charges	2,894	4,678	7,394	6,000	6,000
Other Revenue	2,007	-	21	-	-
<b>Total Resources</b>	<b>4,901</b>	<b>4,678</b>	<b>7,415</b>	<b>6,000</b>	<b>6,000</b>
<b>Outlays</b>					
<b>Expenditures</b>					
Salary & Benefits	1,850,390	1,882,478	1,958,452	2,140,177	2,227,209
Charges (to)/from other programs	(88,514)	(104,004)	(97,314)	(214,032)	(224,734)
<i>Net Salary &amp; Benefits</i>	<b>1,761,876</b>	<b>1,778,474</b>	<b>1,861,138</b>	<b>1,926,145</b>	<b>2,002,475</b>
Maintenance & Utilities	194,079	202,410	184,325	195,951	195,951
Supplies & Services	87,916	89,900	92,889	136,371	137,897
Service Fees	255,412	267,500	315,287	516,667	533,658
Capital Outlay	4,300	-	-	-	-
<i>Net Operating Expense</i>	<b>541,707</b>	<b>559,810</b>	<b>592,501</b>	<b>848,989</b>	<b>867,506</b>
<b>Total Outlays</b>	<b>2,303,583</b>	<b>2,338,284</b>	<b>2,453,639</b>	<b>2,775,134</b>	<b>2,869,981</b>
<b>General Fund Subsidy</b>	<b>2,298,682</b>	<b>2,333,606</b>	<b>2,446,224</b>	<b>2,769,134</b>	<b>2,863,981</b>



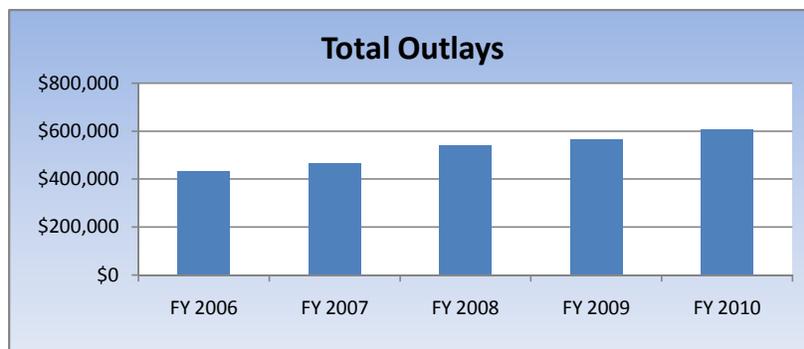


### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
621-WATER MAINTENANCE & OPER. FUND <b>3500-MAINTENANCE SERVICES DEPT</b>					
GROUNDSKEEPER II	2	2	2	2	2
GROUNDSKEEPER I	2	2	2	2	2
<b>Department Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

<b>Landscape Maintenance (Water Fund)</b>		
<b>Description:</b>	<b>FY 2009 Outlays:</b>	\$566,176
Water Conservation. The Water fund is presented in the Public Works section.		

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Other Revenue	-	-	-	-	-
<b>Total Resources</b>	-	-	-	-	-
<b>Outlays</b>					
<b>Expenditures</b>					
Salary & Benefits	312,920	335,903	374,974	394,259	410,011
Charges (to)/from other programs	(26,201)	(39,141)	(21,400)	(25,812)	(27,102)
<i>Net Salary &amp; Benefits</i>	<b>286,719</b>	<b>296,762</b>	<b>353,574</b>	<b>368,447</b>	<b>382,909</b>
Maintenance & Utilities	115,969	133,222	148,886	140,749	168,749
Supplies & Services	16,233	19,912	19,635	23,157	58,489
Service Fees	15,501	16,188	19,426	33,823	1
Capital Outlay	-	-	-	-	-
<i>Net Operating Expense</i>	<b>147,703</b>	<b>169,322</b>	<b>187,947</b>	<b>197,729</b>	<b>227,239</b>
<b>Total Outlays</b>	<b>434,422</b>	<b>466,084</b>	<b>541,521</b>	<b>566,176</b>	<b>610,148</b>
<b>Water Fund Subsidy</b>	<b>434,422</b>	<b>466,084</b>	<b>541,521</b>	<b>566,176</b>	<b>610,148</b>



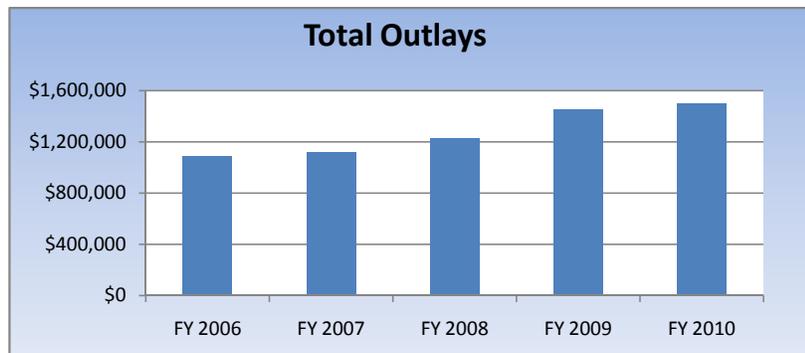


### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
602-STORMWATER MAINT. & OPERATIONS <b>3500-MAINTENANCE SERVICES DEPT</b>					
SWEeper EQUIPMENT OPERATOR	5	5	5	5	5
MAINTENANCE WORKER	2	2	2	2	2
<b>Department Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

<b>Street Maintenance (Stormwater Fund)</b>		
<b>Description:</b>		
Storm drain maintenance and street cleaning/sweeping. The Stormwater Fund is presented in its entirety the Public Works section.	<b>FY 2009 Outlays:</b>	<b>\$1,448,757</b>

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Interest and Rents	9,567	8,143	11,272	-	-
<b>Total Resources</b>	<b>9,567</b>	<b>8,143</b>	<b>11,272</b>	-	-
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	641,951	664,372	695,392	696,193	723,562
Charges (to)/from other programs	95,403	90,510	135,215	347,910	365,305
<i>Net Salary &amp; Benefits</i>	<b>737,354</b>	<b>754,882</b>	<b>830,607</b>	<b>1,044,103</b>	<b>1,088,867</b>
Maintenance & Utilities	14,571	11,032	12,143	18,644	18,644
Supplies & Services	69,104	72,719	75,012	137,745	138,216
Service Fees	266,150	278,123	310,149	248,265	251,821
Capital Outlay	-	-	-	-	-
<i>Net Operating Expense</i>	<b>349,825</b>	<b>361,874</b>	<b>397,304</b>	<b>404,654</b>	<b>408,681</b>
<b>Total Outlays</b>	<b>1,087,179</b>	<b>1,116,756</b>	<b>1,227,911</b>	<b>1,448,757</b>	<b>1,497,548</b>
<b>Stormwater Fund Subsidy</b>	<b>1,077,612</b>	<b>1,108,613</b>	<b>1,216,639</b>	<b>1,448,757</b>	<b>1,497,548</b>





720

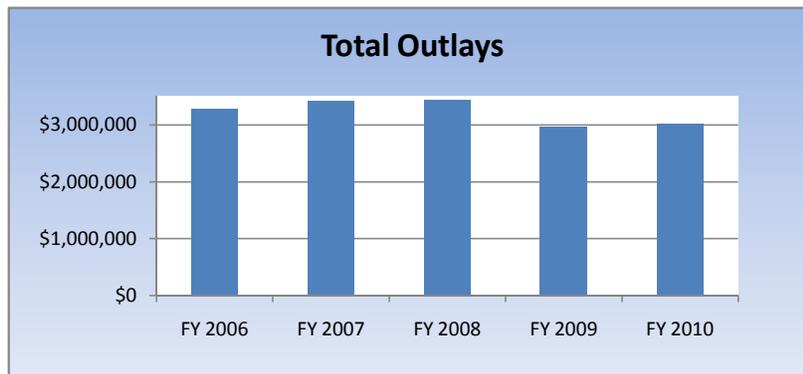
Maintenance Services Department  
General Fund

<b>Facilities Management</b>		
<b>Description:</b> Management of City facilities.	<b>FY 2009 Outlays:</b>	\$2,960,332

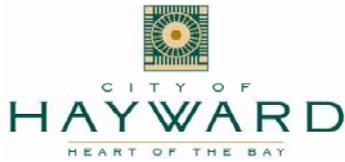
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance July 1</b>				-	-
<b>RESOURCES</b>					
<b>Revenue</b>					
Facilities Service Fee	-	-	-	2,879,398	2,931,268
Interest & Rents	10,192	14,506	74,169	3,390	3,390
Fees & Service Charges	36,547	77,464	64,017	77,464	77,464
Other Revenue	42	80	21	80	80
GF Subsidy	3,227,346	3,317,974	3,294,537	-	-
<b>Total Resources</b>	<b>3,274,127</b>	<b>3,410,024</b>	<b>3,432,744</b>	<b>2,960,332</b>	<b>3,012,202</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	1,071,585	1,051,561	1,144,608	1,278,326	1,333,191
Charges (to)/from other programs	(714)	2,983	16,741	(62,433)	(65,555)
<i>Net Salary &amp; Benefits</i>	<b>1,070,871</b>	<b>1,054,544</b>	<b>1,161,349</b>	<b>1,215,893</b>	<b>1,267,636</b>
Maintenance	746,345	815,432	731,757	431,691	419,034
Utilities	1,062,589	1,081,147	1,057,205	639,676	639,676
Supplies & Services	238,505	305,283	296,785	222,914	223,252
Service Fees	62,778	65,641	77,423	134,999	140,886
Capital Outlay	2,077	-	18,775	-	-
Debt Service Payments	90,962	87,977	89,450	86,300	88,400
<i>Net Operating Expense</i>	<b>2,203,256</b>	<b>2,355,480</b>	<b>2,271,395</b>	<b>1,515,580</b>	<b>1,511,248</b>

<b>Facilities Management</b>
<i>Continued</i>

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Fund Transfers Out to</b>					
General Fund - Cost Allocation				135,000	135,000
Liability Insurance Premium				22,496	23,080
Debt Svc - Solar Panels				71,363	75,238
	-	-	-	<b>228,859</b>	<b>233,318</b>
<b>Total Outlays</b>	<b>3,274,127</b>	<b>3,410,024</b>	<b>3,432,744</b>	<b>2,960,332</b>	<b>3,012,202</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	-	-	-	-	-
<b>Ending Working Capital Balance JUNE 30</b>				-	-



**This page left intentionally blank.**



### Budgeted Personnel

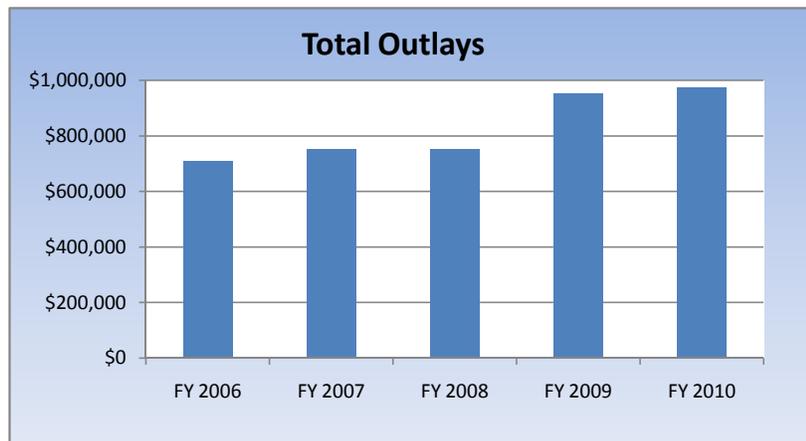
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
<b>720-FACILITIES MANAGEMENT FUND</b>					
<b>3500-MAINTENANCE SERVICES DEPT</b>					
FACILITIES MANAGER	1	1	1	1	1
FACILITIES LEADWORKER	1	1	1	1	1
ELECTRICIAN II	2	2	2	2	2
ADMINISTRATIVE ANALYST II	1	1	1	1	1
FACILITIES PAINTER II	1	1	1	1	1
FACILITIES PAINTER I	1	1	1	1	1
FACILITIES CARPENTER II	2	2	2	2	2
FACILITIES SERVICEMAN II	1	1	1	1	1
STOREKEEPER - EXPEDITER	1	1	1	1	1
<b>Department Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

<b>Centennial Hall</b>		
<b>Description:</b> Centennial Hall.	<b>FY 2009 Outlays:</b>	\$952,755

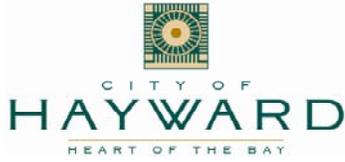
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance</b>					
<b>July 1</b>	(6,332)	(22,790)	(51,375)	(54,080)	(42,893)
<b>RESOURCES</b>					
<b>Revenue</b>					
Cent Hall Rental Income	331,591	329,481	293,948	335,492	335,756
Other Revenue	3,490	2,022	4,298	-	-
	<b>335,081</b>	<b>331,503</b>	<b>298,246</b>	<b>335,492</b>	<b>335,756</b>
<b>Fund Transfers In from</b>					
General Fund - Subsidy	391,136	391,136	391,136	628,450	637,631
	<b>391,136</b>	<b>391,136</b>	<b>391,136</b>	<b>628,450</b>	<b>637,631</b>
<b>Total Resources</b>	<b>726,217</b>	<b>722,639</b>	<b>689,382</b>	<b>963,942</b>	<b>973,387</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	420,753	438,584	433,979	449,407	468,168
Charges (to)/from other programs	1,767	-	297	-	-
<i>Net Salary &amp; Benefits</i>	<b>422,520</b>	<b>438,584</b>	<b>434,276</b>	<b>449,407</b>	<b>468,168</b>
Maintenance & Utilities	92,133	124,246	107,185	106,500	106,500
Supplies & Services	83,223	75,593	97,312	91,622	237,663
Service Fees	-	-	-	193,124	48,639
Capital Outlay	-	-	-	-	-
<i>Net Operating Expense</i>	<b>175,356</b>	<b>199,839</b>	<b>204,497</b>	<b>391,246</b>	<b>392,802</b>

<b>Centennial Hall</b>
<i>Continued</i>

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Fund Transfers Out to</b>					
Liability Insurance Premium	11,883	12,801	12,801	12,102	12,417
General Fund - Cost Allocation	100,000	100,000	100,000	100,000	100,000
	<b>111,883</b>	<b>112,801</b>	<b>112,801</b>	<b>112,102</b>	<b>112,417</b>
<b>Total Outlays</b>	<b>709,759</b>	<b>751,224</b>	<b>751,574</b>	<b>952,755</b>	<b>973,387</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>16,458</b>	<b>(28,585)</b>	<b>(62,192)</b>	<b>11,187</b>	-
<b>Ending Working Capital Balance JUNE 30</b>	<b>(22,790)</b>	<b>(51,375)</b>	<b>(54,080)</b>	<b>(42,893)</b>	<b>(42,893)</b>

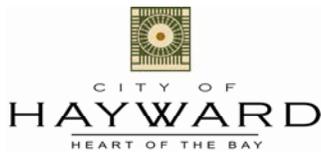


**This page left intentionally blank.**



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
660-CENTENNIAL HALL MAINT. & OPER. <b>3500-MAINTENANCE SERVICES DEPT</b>					
AUDITORIUM COORDINATOR	1	1	1	1	1
AUDITORIUM LEADWORKER	1	1	1	1	1
FACILITIES SERVICEMAN I	3	3	3	3	3
ADMINISTRATIVE CLERK I	0.5	0.5	0.5	0.5	0.5
<b>Department Total</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>



730 & 731

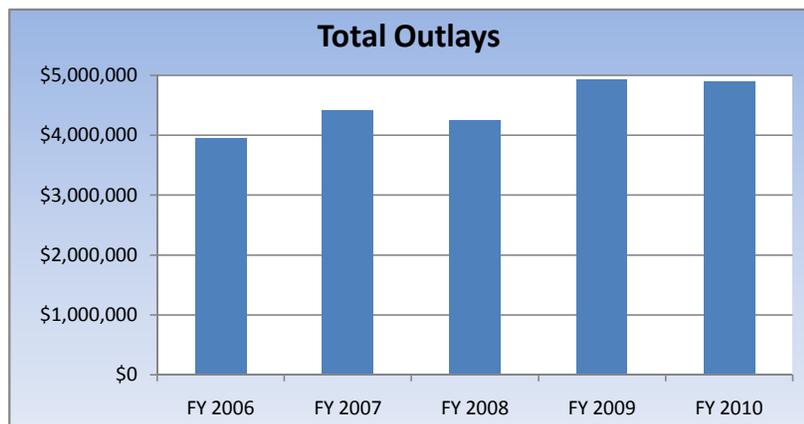
Maintenance Services Department  
General Fund

<b>Fleet Management</b>		
<b>Description:</b>	<b>FY 2009 Outlays:</b>	<b>\$4,931,068</b>
Operation, maintenance of City fleet, including debt service.		

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance July 1</b>				(912,183)	(427,547)
<b>RESOURCES</b>					
<b>Revenue</b>					
Vehicle Maint/Operating Rate	3,414,812	3,619,105	4,225,582	4,964,308	5,149,013
Interest	80,680	18,776	63,248	-	-
Fire Mutual Aid Reimb	-	-	-	-	-
Other Revenue	34,294	40,552	76,743	-	-
	<b>3,529,786</b>	<b>3,678,433</b>	<b>4,365,573</b>	<b>4,964,308</b>	<b>5,149,013</b>
<b>Fund Transfers In</b>					
From Wastewater Fund	-	-	-	-	66,684
From Water Fund	-	-	-	451,396	81,695
	-	-	-	<b>451,396</b>	<b>148,379</b>
<b>Total Resources</b>	<b>3,529,786</b>	<b>3,678,433</b>	<b>4,365,573</b>	<b>5,415,704</b>	<b>5,297,392</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	1,255,970	1,217,190	1,325,697	1,375,182	1,437,347
Charges (to)/from other programs	361	2,702	452	-	-
<i>Net Salary &amp; Benefits</i>	<b>1,256,331</b>	<b>1,219,892</b>	<b>1,326,149</b>	<b>1,375,182</b>	<b>1,437,347</b>
Maintenance & Utilities	255,432	282,842	193,411	227,500	227,500
Supplies & Services	86,981	450,848	145,165	70,829	70,829
Fuel	715,461	789,934	916,108	725,000	725,000
Auto Parts	392,105	486,293	444,485	450,000	450,000
Service Fees	22,329	22,735	28,021	137,284	140,504
Debt Service Payments	626,482	987,938	1,033,032	1,322,961	1,530,512
Capital	425,470	-	-	451,396	148,379
<i>Net Operating Expense</i>	<b>2,524,260</b>	<b>3,020,590</b>	<b>2,760,222</b>	<b>3,384,970</b>	<b>3,292,724</b>

<b>Fleet Management</b>
<i>Continued</i>

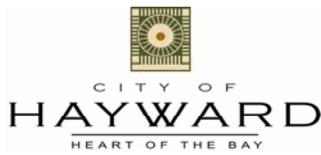
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Fund Transfers Out to</b>					
Liability Insurance Premium	37,987	40,922	40,922	35,916	36,849
General Fund - Cost Allocation	135,000	135,000	135,000	135,000	135,000
	<b>172,987</b>	<b>175,922</b>	<b>175,922</b>	<b>170,916</b>	<b>171,849</b>
<b>Total Outlays</b>	<b>3,953,578</b>	<b>4,416,404</b>	<b>4,262,293</b>	<b>4,931,068</b>	<b>4,901,920</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>(423,792)</b>	<b>(737,971)</b>	<b>103,280</b>	<b>484,636</b>	<b>395,472</b>
<b>Ending Working Capital Balance JUNE 30</b>	<b>(277,492)</b>	<b>(1,015,463)</b>	<b>(912,183)</b>	<b>(427,547)</b>	<b>(32,075)</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
730-FLEET MANAGEMENT					
<b>3500-MAINTENANCE SERVICES DEPT</b>					
EQUIPMENT MANAGER	1	1	1	1	1
EQUIP MAINTENANCE SUPERVISOR	1	1	1	1	1
EQUIPMENT MECHANIC II	5	5	5	5	5
EQUIPMENT MECHANIC I	3	3	3	3	3
SENIOR SECRETARY	1	1	1	1	1
EQUIPMENT PARTS STOREKEEPER	1	1	1	1	1
EQUIPMENT SERVICE ATTENDANT	1	1	1	1	1
<b>Department Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>



Various

**Maintenance Services Department**  
**Special Revenue**

<b>LLD and MD Summary</b>	
<b>Description:</b> Landscape & Lighting, and Maintenance Districts.	<b>FY 2009 Outlays:</b> \$1,011,186

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance July 1</b>	<b>1,031,720</b>	<b>1,400,477</b>	<b>1,901,525</b>	<b>2,259,531</b>	<b>15,459</b>
<b>Revenue By Program</b>					
LLD-1 (831-3740)	5,881	6,543	7,229	6,783	6,783
LLD-2 (832-3741)	6,964	7,995	8,452	7,777	7,777
LLD-3 (833-3742)	149,989	198,172	159,493	110,462	113,776
LLD-4 (834-3743)	21,141	22,503	23,625	21,175	21,175
LLD-5 (835-3744)	4,882	5,541	5,661	5,196	5,196
LLD-6 (820-3730)	9,889	10,863	11,382	9,818	9,818
LLD-7 (837-3746)	134,457	142,615	145,640	153,938	171,042
LLD-8 (839-3748)	7,124	7,095	8,298	8,257	8,505
LLD-9 (821-3749)	1,028	1,415	1,923	1,819	1,874
LLD-10 (822-3750)	453,526	387,707	264,797	173,224	241,500
LLD-11 (823-3731)	-	174,787	350,794	347,736	358,168
LLD-12 (824-3732)	-	1	41,835	41,635	42,884
LLD-13 (825-3733)	-	20,446	781	10,550	27,810
MD-1 (836-3745)	29,981	29,257	30,118	-	-
MD-2 (818-3718)	115,490	21,346	90,822	-	-
<b>Total Resources</b>	<b>940,352</b>	<b>1,036,286</b>	<b>1,150,850</b>	<b>898,370</b>	<b>1,016,308</b>
<b>Expenditures By Program</b>					
LLD-1 (831-3740)	6,185	6,238	5,803	6,875	6,939
LLD-2 (832-3741)	7,288	8,781	8,773	8,100	8,148
LLD-3 (833-3742)	192,190	89,974	136,883	176,900	83,128
LLD-4 (834-3743)	16,376	15,576	18,059	21,226	21,306
LLD-5 (835-3744)	4,581	4,773	4,880	4,675	4,695
LLD-6 (820-3730)	8,452	9,503	8,107	8,900	8,900
LLD-7 (837-3746)	151,465	145,205	169,884	158,350	163,218
LLD-8 (839-3748)	7,360	7,430	5,228	7,850	8,107
LLD-9 (821-3749)	4,018	3,998	1,994	4,350	4,423
LLD-10 (822-3750)	141,462	103,661	281,785	263,100	279,036
LLD-11 (823-3731)	-	2,472	3,971	303,275	312,444
LLD-12 (824-3732)	-	3,710	4,057	41,635	42,884
LLD-13 (825-3733)	-	452	9,168	5,950	6,159
MD-1 (836-3745)	22,742	19,092	31,521	-	-
MD-2 (818-3718)	9,476	114,373	102,731	-	-
<b>Total Outlays</b>	<b>571,595</b>	<b>535,238</b>	<b>792,844</b>	<b>1,011,186</b>	<b>949,387</b>

**This page left intentionally blank.**



## **Mayor & City Council Department**

---

**Mayor: Michael Sweeney**  
**Council Member: Bill Ward**  
**Council Member: Olden Henson**  
**Council Member: Kevin Dowling**  
**Council Member: Barbara Halliday**  
**Council Member: Bill Quirk**  
**Council Member: Doris Rodriguez**

### **Department Mission Statement**

*The mission of the Hayward City Council is to represent the residents of Hayward, provide policy and programmatic direction to the City and City staff, and ensure staff accountability for carrying out policies that are responsive to the needs of the community.*

## Mayor & City Council Department

---

### Department Core Services

- Provide policy, legislation, and leadership direction to the City Manager.
- Act as Chairperson and Board members of the Hayward Redevelopment Agency.
- Respond to constituent issues.
- Hear and decide land-use appeals and related land-use issues.
- Monitor fiscal health and stability of the organization.
- Develop and/or track and respond to Federal & State legislation.
- Maintain the Municipal Access Television (Channel 15, KHRT).
- Represent City on Regional Boards, Commissions, and Agencies.
- Provide direction to the City Manager, the City Attorney, and the City Clerk.

**FY 2008 Departmental Performance**

---

1. Executive Recruitment: Recruited and hired a new City Manager and a new City Attorney.
2. Established and provided support to a new citizen's volunteer group: Keep Hayward Clean and Green Task Force.
3. Established a new Council Standing Committee: The Council Sustainability Committee.
4. Strengthened the City's commitment to sustainability by adopting a Green Building Ordinance and a Civic Bay-friendly Landscaping Ordinance; and by approving a contract for the preparation of a Climate Action Plan.
5. Continued vigorous opposition to the proposed East Shore Power Plant by attending hearings of the California Energy Commission, communicating with legislators, and providing opportunities for residents to provide input and information into the hearing process.
6. Approved the financially unconstrained Local Agency Transportation Improvement Program (LATIP).
7. Approved a proposed development for the South of Route 92 Specific Plan Area.
8. Adopted the final financing plan and provided final approval for the development of Cinema Place theater complex in the Downtown Area.
9. Developed a new "partnership" approach to neighborhood improvement and sponsored and attended at least seven (7) neighborhood improvement meetings using the new format and approach; implemented a "Graffiti Reward" program to assist in graffiti abatement.
10. Increased funding and strengthened program to achieve a "Safe and Clean Downtown".
11. Approved a project funding agreement with Alameda County Transportation Improvement Authority for the scoping and preliminary engineering/environmental phases of the I-880/SR 92 Reliever Route.
12. Provided annual funding to further develop and strengthen the Eden Social Services Information and Referral Hotline: the 2-1-1 program in Alameda County.
13. Approved the Final Environmental Impact Report for the Route 238 Corridor Improvement Project.
14. Concluded the transfer of the cable franchise agreement from a local agreement to the new State Franchise format.

**Mayor & City Council  
Department**

---

15. Amended the sign ordinance to allow banners along auto row to help promote and define the area within Hayward.
16. Supported and protected the livability of Hayward mobile park residents by adopting a Mobile Home Park Conversion Ordinance.
17. Approved a Red Light Camera Program to improve public safety.
18. Approved a Social Host Ordinance to improve public safety.
19. Updated an Administrative Citation Ordinance to better enforce cleanliness issues.
20. Approved a Public Smoking Ban to improve cleanliness throughout City.

**Mayor & City Council  
Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
<p>1. Make policy recommendations in the following areas:</p> <p><b>Crime and Public Safety</b></p> <ul style="list-style-type: none"> <li>- Police Department organizational review</li> <li>- BART safety</li> <li>- Crime Prevention</li> <li>- School Safety</li> <li>- Video Surveillance</li> <li>- Disaster Preparedness</li> </ul> <p><b>Cleanliness</b></p> <ul style="list-style-type: none"> <li>- Neighborhood Partnerships</li> <li>- Safe and Clean Downtown</li> <li>- Blight Elimination</li> <li>- Volunteer Enhancements</li> <li>- Public Art Program</li> <li>- Public Nuisance Ordinance</li> <li>- Keep Hayward Clean and Green Task Force</li> </ul> <p><b>Organizational Health</b></p> <ul style="list-style-type: none"> <li>- Organizational Change Initiative</li> <li>- Management Achievement Performance</li> </ul>	X					
		X	X			
						X

**Mayor & City Council  
Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
<ul style="list-style-type: none"> <li>- Evaluation of Organizational Structure</li> <li>- Innovations Task Force</li> <li>- Performance Accountability</li> <li>- Technology Strategic Plan</li> </ul>						
<p><b>Land Use and Sustainability</b></p> <ul style="list-style-type: none"> <li>- Historic Preservation Ordinance</li> <li>- Green Building Standards</li> <li>- South Hayward BART Plan</li> <li>- City Center Project</li> <li>- Route 238 Land Use Study</li> <li>- Sustainability Committee</li> <li>- Mt. Eden Annexation, Phase II</li> <li>- Inclusionary Zoning</li> <li>- Residential Solar Funding</li> <li>- Facilities Planning</li> </ul>				X		
<p><b>Fiscal Stability</b></p> <ul style="list-style-type: none"> <li>- Fiscal Stability Initiative</li> <li>- Revenue Measure</li> <li>- Long Range Financial Planning</li> </ul>					X	

**Mayor & City  
Council Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
<ul style="list-style-type: none"> <li>- Fiscal Policies</li> <li>- Revenue Enhancements</li> <li>- Budget Transparency</li> <li>- Financial Management Capacity</li> <li>- Internal Service Funds</li> <li>- Targeted Economic Development</li> </ul>						



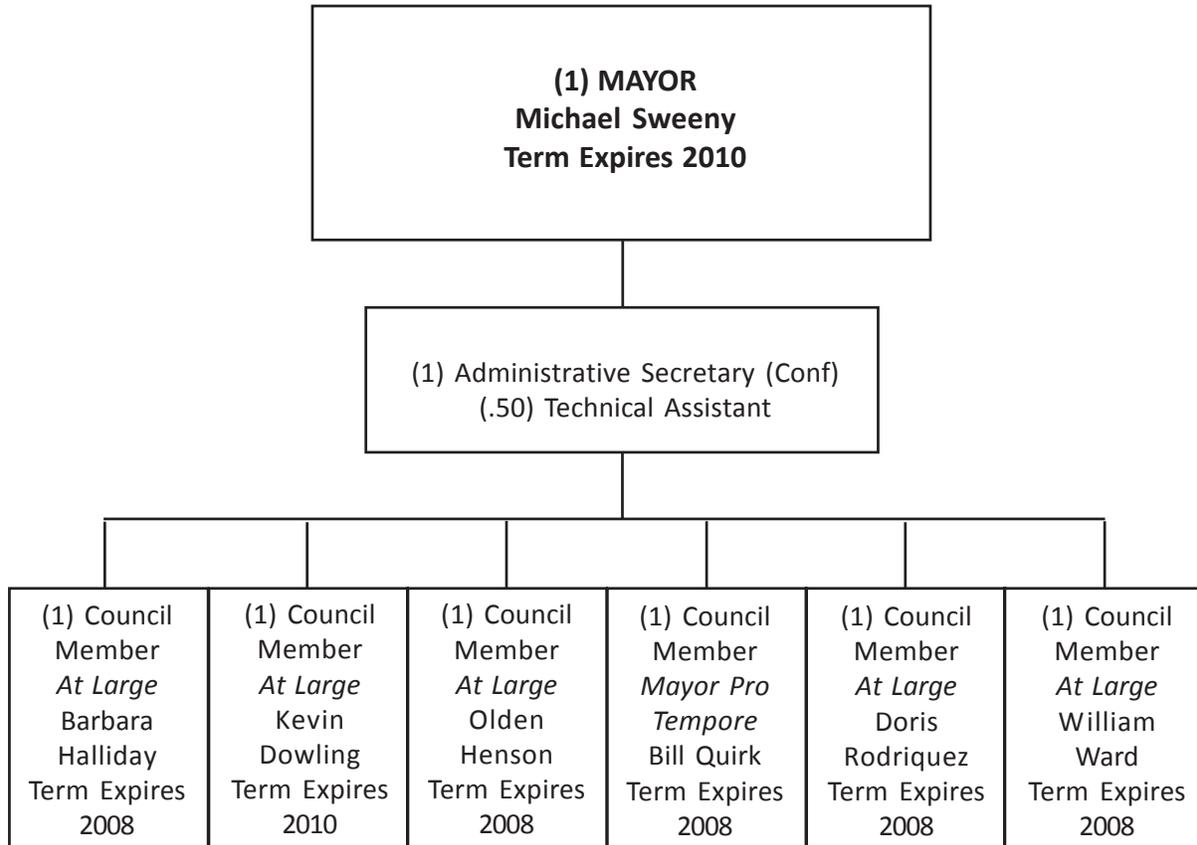
### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1100-MAYOR AND COUNCIL DEPARTMENT</b>					
MAYOR	1	1	1	1	1
CITY COUNCIL	6	6	6	6	6
ADMINISTRATIVE SECRETARY (CONF)	1	1	1	1	1
TECHNICAL ASSISTANT <sup>1</sup>	0.5	0.5	0.5	0	0
<b>Department Total</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8</b>	<b>8</b>

*Personnel Changes from FY 2008 to FY 2009:*

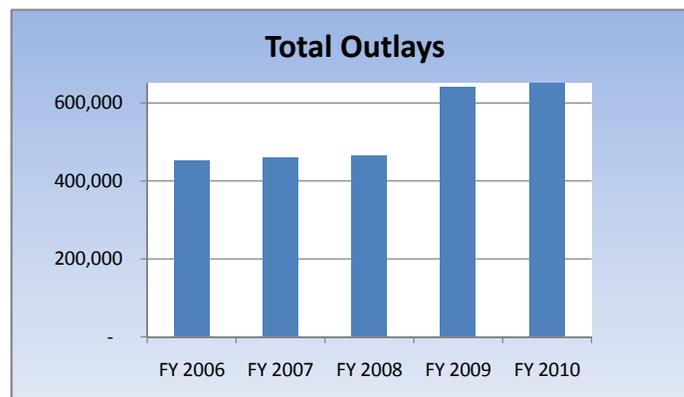
1. Moved - .50 FTE Technical Assistant moved to Technology Services Department, located in fund 725.

## MAYOR AND CITY COUNCIL



<b>Office of the Mayor and City Council</b>		
<b>Description:</b> Office of the Mayor and City Council.	<b>FY 2009 Outlays:</b>	\$641,172

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
Revenue - None					
<b>Total Resources</b>	-	-	-	-	-
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	410,615	418,984	435,157	410,638	426,813
Charges (to)/from other programs	4,037	884	293	-	-
<i>Net Salary &amp; Benefits</i>	<b>414,652</b>	<b>419,868</b>	<b>435,450</b>	<b>410,638</b>	<b>426,813</b>
Maintenance & Utilities	1,820	1,249	39	1,500	1,500
Supplies & Services	35,157	38,904	28,796	59,543	54,599
Service Fees	-	-	-	29,691	35,308
Community Promotions	-	-	-	139,800	139,800
Capital Outlay	-	-	-	-	-
<i>Net Operating Expenses</i>	<b>36,977</b>	<b>40,153</b>	<b>28,835</b>	<b>230,534</b>	<b>231,207</b>
<b>Total Outlays</b>	<b>451,629</b>	<b>460,021</b>	<b>464,285</b>	<b>641,172</b>	<b>658,020</b>
<b>General Fund Subsidy</b>	<b>451,629</b>	<b>460,021</b>	<b>464,285</b>	<b>641,172</b>	<b>658,020</b>





CITY OF  
**HAYWARD**  
HEART OF THE BAY

## **Police Department**

---

**Director: Chief Ron Ace (Interim)**

### **Department Mission Statement**

*We, the members of the Hayward Police Department, are committed to being responsive to our community in the delivery of quality services. Recognizing our responsibility to maintain order, while affording dignity and respect to every individual, our objective is to improve the quality of life through a community partnership which promotes safe, secure neighborhoods.*

**Department Core Services**

<p><b>Community Policing Division</b></p> <ul style="list-style-type: none"> <li>• Provide neighborhood liaison to facilitate crime prevention, problem solving, and self-sufficiency.</li> <li>• Manage enforcement-related traffic safety throughout the City.</li> <li>• Aggressively address neighborhood complaints of illegal drug use and sales.</li> <li>• Maximize neighborhood safety through ongoing directed enforcement activities targeting gang-related and violent street crimes.</li> <li>• Manage and facilitate the City’s “problem housing” abatement program.</li> <li>• Review, comment, and make recommendations on development proposals and city-issued conditional use permits to ensure that crime prevention through environmental design (CPTED) opportunities are maximized. Approve city-issued permits.</li> </ul>	<p><b>Patrol Division</b></p> <ul style="list-style-type: none"> <li>• Respond to calls from the community ranging from to life threatening incidents to crimes in progress to citizen complaints.</li> <li>• Provide directed patrol services focused on reducing criminal activity and improving the quality of life in our communities.</li> <li>• Investigate crime.</li> <li>• Investigate traffic collisions.</li> </ul>
<p><b>Investigation Division</b></p> <ul style="list-style-type: none"> <li>• Follow-up investigation of major crimes against persons.</li> <li>• Conduct crime scene evidence collection and processing.</li> <li>• Catalog, store, and dispose of evidence.</li> <li>• Conduct uniformed school campus patrols.</li> <li>• Provide youth and family counseling services.</li> <li>• Provide homeland security liaison and coordination with Federal, State, &amp; local agencies.</li> </ul>	<p><b>Operations Support Division</b></p> <ul style="list-style-type: none"> <li>• Provide around-the-clock 911 and non-emergency answering services.</li> <li>• Prioritize and dispatch appropriate police and fire responses.</li> <li>• Provide temporary detention of persons arrested.</li> <li>• Receive, process, and maintain criminal and other public records.</li> <li>• Process warrants, subpoenas, and civil orders per State and local mandates.</li> <li>• Enforce City, State, and federal laws involving animals, animal licensing and rabies prevention.</li> <li>• Provide adoption services and assistance in resolving animal related issues.</li> <li>• Maintain an active volunteer program that supplements the Animal Shelter’s operation.</li> </ul>

## **FY 2008 Departmental Performance**

---

1. Developed and presented a Police Department Strategic Plan to the City Council. The Plan included a department-wide staffing study.
2. Began implementation of the Peace Officers Standards and Training Property & Evidence Audit recommendations including: secured outside funding for the replacement of an undersized and failing biological/DNA evidence storage freezer, which is scheduled for installation by the end of the fiscal year; implemented a bar coding process for evidence inventory management; and we are currently working on the acquisition and installation of biological evidence drying lockers. This objective, which is approximately 20% complete, has required the reassignment of a detective to oversee property, evidence, and crime scene units. Full implementation of the Audit recommendations will be dependent upon future City funding.
3. Negotiated and signed a five-year contract for implementing a Photo Red Light System at up to 15 intersections throughout the City. An ongoing phased-installation plan will bring two intersections online every three months commencing at the beginning of FY 2009.
4. Completed an extensive needs assessment and financial feasibility analysis of implementing a Spay and Neuter Clinic at the City's Animal Shelter in partnership with the Hayward Friends of Animals Society. Our findings could not support this proposal due to staffing and budgetary shortfalls. In mitigation of the core issue, we have increased our low cost community spay/neuter voucher program and increased our support of the Hayward Friends of Animals through volunteer fundraising events.
  - a. Finally, along with the decision to not proceed with this project, we are working to strengthen the staffing at the Shelter by reclassifying the vacant Vet Tech position to a Senior Animal Care Attendant to provide daily supervision of our kennel staff and increase our ability to serve the community that visits the shelter at no increased cost to the City.
5. Restructured the Investigation Bureau to provide the staffing necessary to address the significant rise in violent crime including: robbery, homicide, sexual assaults, domestic violence, and crimes against children. An unavoidable side effect of this action has been the discontinuance of follow-up investigations of all property crimes.
6. Worked with local universities to add three volunteer Youth and Family Services Bureau clinical staff interns.
7. Expanded the Our Kids Program to include services to the Brenkwitz Alternative High School.
8. Provided a series of Gang Violence Awareness presentations to Middle and High School staff and parents.

9. Participated in community projects in the Fairway Park, Schafer Park, and Eden Gardens neighborhoods. These efforts included community meetings, problem identification, and prioritization, and responses/enforcement that included targeting problem houses, traffic issues, gang issues, vandalism and malicious mischief issues, school safety, and abandoned/unregistered vehicles.
10. Revitalized our S.M.A.S.H. (synchronized multi-agency safe housing) process by incorporating the active participation of other City departments.
11. Completed the Radio Upgrade Project, which included replacing all microwave system components, significantly enhancing the system's performance for Police and Fire.
12. After upgrading the Dispatch consoles with State funding, began accepting wireless 911 calls directly in the Communications Center.

#### **Significant Changes from FY 2008**

---

The Department has reorganized and reclassified certain positions in order to better address the public safety and crime prevention needs of the Community.

In order to accomplish budget savings and revenue enhancement goals, the Department will be exploring cost-recovery opportunities in areas where specialized services are provided. Certain police-related user fees are being evaluated as part of the City-wide Master Fee Study.

**Police Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
1. Patrol - Improve patrol officer interaction with identified community members and groups by restoring District Policing. This will include the assignment of patrol officers to specific neighborhoods within their respective beat for the purpose of addressing quality of life issues.	X		X			
2. Investigation - Continue working with the Hayward Unified School District to develop school violence prevention and intervention initiatives with the goal of reducing the documented incidents of campus violence.	X		X			
3. Community Policing - fully implement Photo-Red Light enforcement to improve traffic safety Citywide.	X		X			

**Police Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
4. Community Policing - expand Neighborhood Alert services to include disaster preparedness training with the goal of neighborhood self-sufficiency.	X		X			
5. Community Policing - develop a core team of multilingual community volunteers to serve as routine translators, outreach ambassadors, and recruiters.	X		X			
6. Community Policing - create a Community Action Team with a focus on long term problem solving, neighborhood nuisance abatement, and community self-sufficiency.	X		X			

**Police Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
7. Community Policing - investigate the feasibility of implementing photo-security systems to boost safety in public places and support field units in addressing issues of crime.	X		X			
8. Community Policing - investigate the feasibility of establishing up to three police substations with a focus on identifying locations and staffing to offer a full range of services.	X		X			
9. Community Policing – increase community participation in our Volunteer Ambassador Program to a level appropriate to serve neighborhoods beyond the Downtown Business District.	X		X			
10. Community Policing - broaden the Senior Safety Education Program through	X		X			

**Police Department  
FY 2009  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land Use/ Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
the restoration of a Crime Prevention Specialist position.						
11. Support - complete a mapping module that will provide the exact location of a mobile telephone making a 911 call and will allow access to this information to officers in the field.	X					
12. Support - fill our vacant Animal Control Officer position to enhance our responsiveness to calls for service and to continue our community education programs.			X			

## Core Program Objectives

---

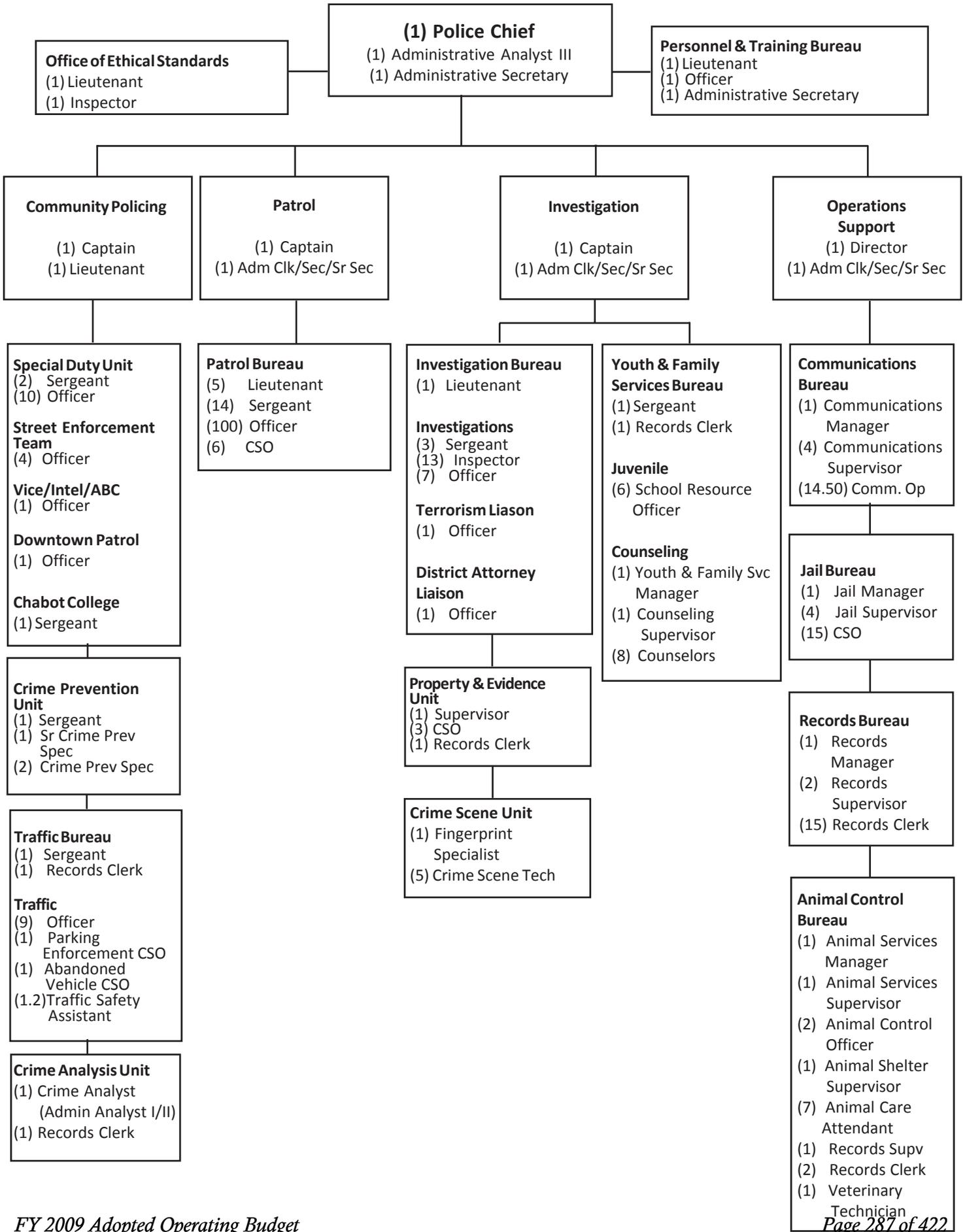
1. Patrol - Improve our ability to respond to natural or man-made disasters through training, preparation, and proper equipment.
2. Investigation - Continue implementation of the Peace Officers Standards and Training Property & Evidence Audit recommendations in order to meet legal requirements, safety standards, and industry “best practices.”
3. Investigation - Explore expanding online reporting to include identity theft with the goal of providing victims immediate access to the written documentation required by credit companies. If feasible, we will implement this new service to the public on the Internet.
4. Investigation - Explore providing online crime prevention and security information to better address the community’s safety needs. If feasible, we will implement this new service to the public on the Internet.
5. Community Policing - reinstitute a Crime Analysis Program to collect data and interpret statistics for the purpose of proactively addressing crime and related issues in Hayward.
6. Support - reclassify our Vet Tech position to a Senior Animal Care Attendant to provide supervision in the Shelter during all operating hours.

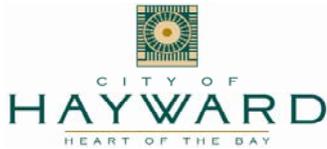
Police Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Patrol - improve our patrol index in order to increase the beat officers' availability for proactive enforcement and ability to initiate activity addressing neighborhood blight.	X		X			
2. Investigation - expand efforts to interdict drug traffickers utilizing undercover units and increased participation in regional task forces.	X					

### Core Service Objectives

1. Patrol - examine & audit the Patrol Division's response times.
2. Investigation - conduct an efficiency study of the Investigation Bureau's staffing and structure in order to better meet the community's safety needs.
3. Investigation - broaden our participation in regional Homeland Security and Emergency Preparedness task forces through our existing Terrorism Liaison Detective.
4. Investigation - explore alternate funding to offset the costs of Homeland Security and Emergency Preparedness functions.
5. Support – implement a quality assurance program in Communication Division that will seek feedback from the community.

# POLICE DEPARTMENT





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1800-POLICE DEPARTMENT</b>					
POLICE CHIEF	1	1	1	1	1
POLICE CAPTAIN	3	3	3	2	2
POLICE LIEUTENANT	9	9	9	11	11
POLICE SERGEANT	23	23	23	22	22
INSPECTOR	14	14	14	14	14
POLICE OFFICER	136	141	141	141	141
OPERATIONS SUPPORT DIRECTOR	1	1	1	1	1
YOUTH & FAMILY SERVICES MANAGER <sup>1</sup>	0	0	0	1	1
COUNSELING SUPERVISOR <sup>1</sup>	2	2	2	2	2
ADMINISTRATIVE ANALYST III	1	1	1	1	1
ADMINISTRATIVE ANALYST II	0	1	1	1	1
ANIMAL SERVICES MANAGER	1	1	1	1	1
COMMUNICATIONS MANAGER <sup>2</sup>	0	0	0	1	1
COMMUNICATIONS SUPERVISOR <sup>2</sup>	1	1	1	0	0
COMMUNICATIONS SUPERVISOR <sup>3</sup>	0	0	0	4	4
SENIOR COMMUNICATIONS OPERATOR <sup>3</sup>	4	4	4	0	0
COMMUNICATIONS OPERATOR	13.5	14.5	14.5	14.5	14.5
JAIL MANAGER <sup>4</sup>	0	0	0	1	1
JAIL SUPERVISOR <sup>4</sup>	1	1	1	0	0
JAIL SUPERVISOR <sup>5</sup>	0	0	0	4	4
SENIOR JAILER <sup>5</sup>	4	4	4	0	0
PROPERTY & EVIDENCE SUPERVISOR	1	1	1	1	1
RECORDS MANAGER <sup>6</sup>	0	0	0	1	1
RECORDS SUPERVISOR <sup>6</sup>	1	1	1	0	0
RECORDS SUPERVISOR <sup>7</sup>	0	0	0	3	3
SENIOR POLICE RECORDS CLERK <sup>7</sup>	3	3	3	0	0
FAMILY COUNSELOR I	9	9	9	8	8
POLICE IDENTIFICATION SPECIALIST	1	1	1	1	1
ADMINISTRATIVE SECRETARY	2	2	2	2	2
CRIME SCENE TECHNICIAN	5	5	5	5	5
ANIMAL SERVICES SUPERVISOR <sup>8</sup>	0	0	0	1	1
SENIOR ANIMAL CONTROL OFFICER <sup>8</sup>	1	1	1	0	0
SENIOR CRIME PREVENTION SPECIALIST	1	1	1	1	1
ANIMAL CONTROL OFFICER	2	2	2	2	2
CRIME PREVENTION SPECIALIST	1	2	2	2	2
COMMUNITY SERVICE OFFICER	26	26	26	26	26
SECRETARY	3	3	3	3	3
POLICE RECORDS CLERK II	20	21	21	21	21
ANIMAL SHELTER SUPERVISOR <sup>9</sup>	0	0	0	1	1
SENIOR ANIMAL CARE ATTENDANT <sup>9</sup>	1	1	1	0	0



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ANIMAL CARE ATTENDANT	7	7	7	7	7
TRAFFIC SAFETY ASSISTANT	1.2	1.2	1.2	1.2	1.2
<b>Department Total</b>	<b>300.7</b>	<b>309.7</b>	<b>309.7</b>	<b>309.7</b>	<b>309.7</b>

*Personnel Changes from FY 2008 to FY 2009:*

1. Reclassified - 1.0 FTE Counselor to Youth & Family Services Manager.
2. Reclassified - 1.0 FTE Communications Supervisor to Communications Manager.
3. Reclassified - 4.0 FTE Senior Communications Operator to Communication Supervisor.
4. Reclassified - 1.0 FTE Jail Supervisor to Jail Manager.
5. Reclassified - 4.0 FTE Senior Jailer to Jail Supervisor.
6. Reclassified - 1.0 FTE Records Supervisor to Records Manager.
7. Reclassified - 3.0 FTE Senior Police Records Clerk to Records Supervisor.
8. Reclassified - 1.0 FTE Senior Animal Control Officer to Animal Services Supervisor.
9. Reclassified - 1.0 FTE Senior Animal Care Attendant to Animal Shelter Supervisor.

**All Funds Summary - By Category**

**Funding:** FY 2009 Outlays: \$56,872,855  
General Fund, Special Revenue, and Enterprise funds.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue and Transfers in from Other Funds</b>					
Department Revenue - GF	2,857,354	3,263,902	3,240,612	2,585,482	2,568,682
General Fund Subsidy	39,357,936	41,865,418	48,454,776	53,836,767	55,988,210
Grant - COPs	211,969	288,387	284,292	284,292	284,292
Grant - BJA	57,552	39,425	60,015	60,000	60,000
Narcotic Asset Seizure	29,468	26,888	35,488	-	-
<b>Total Resources</b>	<b>42,514,279</b>	<b>45,484,020</b>	<b>52,075,183</b>	<b>56,766,541</b>	<b>58,901,184</b>
<b>OUTLAYS</b>					
<b>Expenditures By Expense Category</b>					
Salary & Benefits	38,792,224	41,303,468	47,886,650	50,792,237	52,822,134
Charges (to)/from other programs	(55,024)	(7,540)	(10,582)	11,954	12,552
<i>Net Salary &amp; Benefits</i>	<b>38,737,200</b>	<b>41,295,928</b>	<b>47,876,068</b>	<b>50,804,191</b>	<b>52,834,686</b>
Maintenance & Utilities	616,326	671,509	488,459	535,209	535,209
Supplies & Services	1,401,904	1,646,124	1,493,179	3,074,454	3,062,833
Service Fees	1,305,326	1,371,307	1,600,415	2,008,395	2,124,164
Capital	223,968	148,382	337,957	106,314	-
<i>Net Operating Expense</i>	<b>3,547,524</b>	<b>3,837,322</b>	<b>3,920,010</b>	<b>5,724,372</b>	<b>5,722,206</b>
<b>Transfers to other funds</b>	<b>211,867</b>	<b>345,675</b>	<b>342,235</b>	<b>344,292</b>	<b>344,292</b>
<b>Total Outlays</b>	<b>42,496,591</b>	<b>45,478,925</b>	<b>52,138,313</b>	<b>56,872,855</b>	<b>58,901,184</b>

**All Funds Summary - By Program**

**Funding:** FY 2009 Outlays: \$56,872,855  
General Fund and Special Revenue funds.

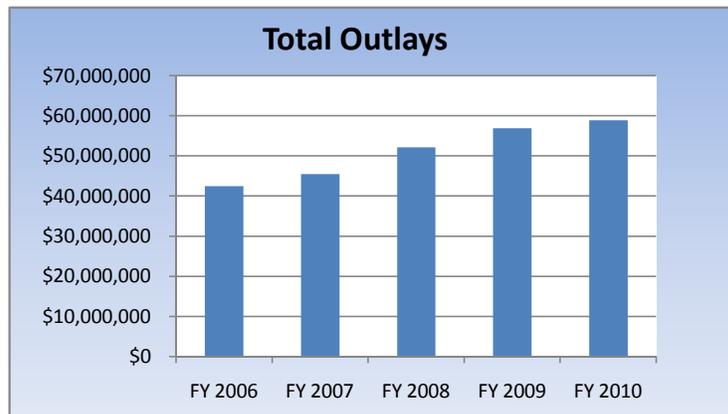
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue and Transfers in from Other Funds</b>					
GF Subsidy	39,357,936	41,865,418	48,454,776	53,836,767	55,988,210
Office of the Chief	467,031	523,237	708,634	595,339	580,339
Field Operations	247,124	180,286	131,358	135,000	135,000
Special Operations	1,241,642	1,219,750	1,282,897	1,068,062	1,068,062
Support Services	807,086	1,127,144	986,017	970,581	970,581
Special Programs (Grants)	94,471	213,485	131,707	-	-
Grant - COPs	211,969	288,387	284,292	284,292	284,292
Grant - BJA	57,552	39,425	60,015	60,000	60,000
Narcotic Asset Seizure	29,468	26,888	35,488	-	-
<b>Total Resources</b>	<b>42,514,279</b>	<b>45,484,020</b>	<b>52,075,183</b>	<b>56,950,041</b>	<b>59,086,484</b>
<b>OUTLAYS</b>					
<b>Expenditures and Transfer Out to Other Funds</b>					
Office of the Chief	1,830,021	2,206,591	2,492,198	9,950,989	10,333,591
Field Operations	24,861,055	26,677,516	31,099,468	26,666,843	27,688,245
Special Operations	7,340,254	7,698,233	8,993,516	10,636,223	11,054,829
Support Services	8,014,333	8,345,435	8,743,390	9,168,194	9,480,227
Special Programs (Grants)	169,627	201,545	366,816	-	-
Grant - COPs	211,867	288,493	282,220	284,292	284,292
Grant - BJA	-	57,182	79,956	60,000	60,000
Narcotic Asset Seizure	69,434	3,930	80,749	106,314	-
<b>Total Outlays</b>	<b>42,496,591</b>	<b>45,478,925</b>	<b>52,138,313</b>	<b>56,872,855</b>	<b>58,901,184</b>

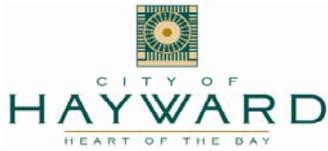
**This page left intentionally blank.**

**General Fund Summary**

**Description:** Office of the Chief, Field Ops Special Ops Spt Svcs, and Spec Progs. **FY 2009 Outlays:** \$56,422,249

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Licenses & Permits	165,491	226,283	223,604	204,000	189,000
Fines & Forfeitures	-	-	-	-	-
Interest & Rents	3,600	3,600	3,600	1,800	-
From Other Agencies	1,704,510	1,867,298	1,968,742	1,326,682	1,326,682
Fees & Service Charges	862,587	1,078,465	949,046	967,000	967,000
Other Revenue	121,166	88,256	95,619	86,000	86,000
<b>Total Resources</b>	<b>2,857,354</b>	<b>3,263,902</b>	<b>3,240,612</b>	<b>2,585,482</b>	<b>2,568,682</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	38,792,224	41,303,468	47,868,287	50,792,237	52,822,134
Charges (to)/from other programs	(55,024)	(7,540)	(10,582)	11,954	12,552
<i>Net Salary &amp; Benefits</i>	<b>38,737,200</b>	<b>41,295,928</b>	<b>47,857,705</b>	<b>50,804,191</b>	<b>52,834,686</b>
Maintenance & Utilities	616,326	671,509	486,959	535,209	535,209
Supplies & Services	1,399,129	1,646,124	1,493,101	3,074,454	3,062,833
Service Fees	1,305,326	1,371,307	1,600,415	2,008,395	2,124,164
Capital	157,309	144,452	257,208	-	-
<i>Net Operating Expense</i>	<b>3,478,090</b>	<b>3,833,392</b>	<b>3,837,683</b>	<b>5,618,058</b>	<b>5,722,206</b>
<b>Total Outlays</b>	<b>42,215,290</b>	<b>45,129,320</b>	<b>51,695,388</b>	<b>56,422,249</b>	<b>58,556,892</b>
<b>General Fund Subsidy</b>	<b>39,357,936</b>	<b>41,865,418</b>	<b>48,454,776</b>	<b>53,836,767</b>	<b>55,988,210</b>





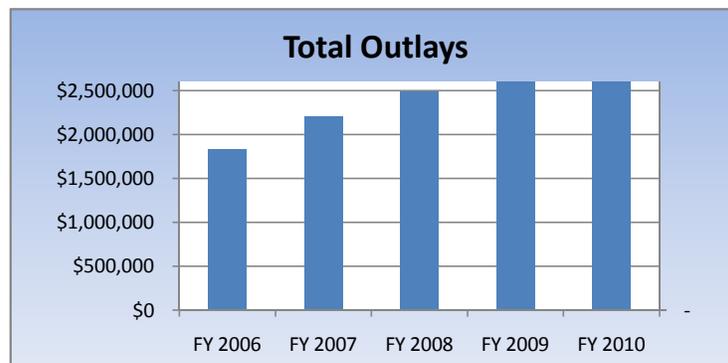
### Budgeted Personnel

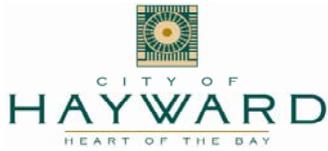
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1804-COMMUNITY POLICING</b>					
CHIEF OF POLICE	1	1	1	1	1
POLICE CAPTAIN	1	1	1	1	1
POLICE LIEUTENANT	3	3	3	3	3
POLICE SERGEANT	5	5	5	5	5
INSPECTOR	1	1	1	1	1
POLICE OFFICER	23	26	26	26	26
ADMINISTRATIVE ANALYST III	1	1	1	1	1
ADMINISTRATIVE ANALYST II	0	1	1	1	1
ADMINISTRATIVE SECRETARY	2	2	2	2	2
SENIOR CRIME PREVENTION SPECIALIST	1	1	1	1	1
CRIME PREVENTION SPECIALIST	1	2	2	2	2
COMMUNITY SERVICE OFFICER	3	2	2	2	2
POLICE RECORDS CLERK II	1	2	2	2	2
TRAFFIC SAFETY ASSISTANT	1.2	1.2	1.2	1.2	1.2
<b>Division Total</b>	<b>44.2</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>

**Office of the Chief**

**Description:** Office of the Chief, Office of Ethical Standards, and Human Resources. **FY 2009 Outlays:** \$9,950,989

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Licenses & Permits	-	6,849	14,529	15,000	-
From Other Agencies	367,765	409,063	580,288	290,839	290,839
Photo Red Light	-	-	-	183,500	183,500
Fees & Svc Charges	96,006	105,065	109,608	105,000	105,000
Other Revenue	3,260	2,260	4,209	1,000	1,000
<b>Total Resources</b>	<b>467,031</b>	<b>523,237</b>	<b>708,634</b>	<b>595,339</b>	<b>580,339</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	1,302,102	1,590,495	1,802,926	8,826,374	9,186,168
Charges (to)/from other programs	130,640	153,715	98,776	-	-
<i>Net Salary &amp; Benefits</i>	<b>1,432,742</b>	<b>1,744,210</b>	<b>1,901,702</b>	<b>8,826,374</b>	<b>9,186,168</b>
Maintenance & Utilities	2,577	5,914	10,553	2,357	2,357
Supplies & Services	187,776	250,247	193,206	541,240	564,048
Service Fees	206,926	206,220	386,737	581,018	581,018
Capital	-	-	-	-	-
<i>Net Operating Expense</i>	<b>397,279</b>	<b>462,381</b>	<b>590,496</b>	<b>1,124,615</b>	<b>1,147,423</b>
<b>Total Outlays</b>	<b>1,830,021</b>	<b>2,206,591</b>	<b>2,492,198</b>	<b>9,950,989</b>	<b>10,333,591</b>
<b>General Fund Subsidy</b>	<b>1,362,990</b>	<b>1,683,354</b>	<b>1,783,564</b>	<b>9,355,650</b>	<b>9,753,252</b>



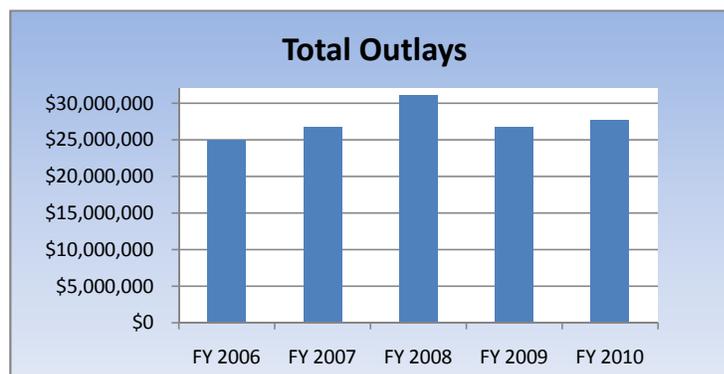


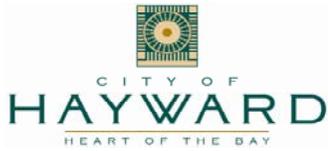
### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1802-PATROL DIVISION</b>					
POLICE CAPTAIN	1	1	1	1	1
POLICE LIEUTENANT	5	5	5	5	5
POLICE SERGEANT	14	14	14	14	14
POLICE OFFICER	98	100	100	100	100
COMMUNITY SERVICE OFFICER	5	6	6	6	6
SECRETARY	1	1	1	1	1
<b>Division Total</b>	<b>124</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>

<b>Field Operations</b>		
<b>Description:</b>	<b>FY 2009 Outlays:</b>	\$26,666,843
Patrol, Special Enforcement, Community Services, Abandoned Vehicle Abatement, Traffic Enforcement, and Crossing Guards.		

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Licenses and Permits	-	-	-	-	-
Photo Red Light	-	-	-	-	-
From Other Agencies	63,188	23,103	-	-	-
Fees & Service Charges	98,912	72,182	46,358	50,000	50,000
Other Revenue	85,024	85,001	85,000	85,000	85,000
<b>Total Resources</b>	<b>247,124</b>	<b>180,286</b>	<b>131,358</b>	<b>135,000</b>	<b>135,000</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	23,805,647	25,978,906	30,189,449	25,003,230	25,985,272
Charges (to)/from other programs	(257,928)	(683,319)	(307,571)	-	-
<i>Net Salary &amp; Benefits</i>	<b>23,547,719</b>	<b>25,295,587</b>	<b>29,881,878</b>	<b>25,003,230</b>	<b>25,985,272</b>
Maintenance & Utilities	4,596	4,618	4,991	2,788	2,788
Supplies & Services	321,503	374,521	413,789	1,660,825	1,700,185
Service Fees	883,815	942,790	787,994	-	-
Capital	103,422	60,000	10,816	-	-
<i>Net Operating Expense</i>	<b>1,313,336</b>	<b>1,381,929</b>	<b>1,217,590</b>	<b>1,663,613</b>	<b>1,702,973</b>
<b>Total Outlays</b>	<b>24,861,055</b>	<b>26,677,516</b>	<b>31,099,468</b>	<b>26,666,843</b>	<b>27,688,245</b>
<b>General Fund Subsidy</b>	<b>24,613,931</b>	<b>26,497,230</b>	<b>30,968,110</b>	<b>26,531,843</b>	<b>27,553,245</b>





### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1801-INVESTIGATION DIVISION</b>					
POLICE CAPTAIN	1	1	1	1	1
POLICE LIEUTENANT	1	1	1	1	1
POLICE SERGEANT	4	4	4	4	4
INSPECTOR	13	13	13	13	13
POLICE OFFICER	15	15	15	15	15
YOUTH & FAMILY SERVICES MANAGER	0	0	0	1	1
COUNSELING SUPERVISOR	1	1	1	1	1
PROPERTY & EVIDENCE SUPERVISOR	1	1	1	1	1
FAMILY COUNSELOR I	9	9	9	8	8
POLICE IDENTIFICATION SPECIALIST	1	1	1	1	1
CRIME SCENE TECHNICIAN	5	5	5	5	5
COMMUNITY SERVICE OFFICER	3	3	3	3	3
SECRETARY	1	1	1	1	1
POLICE RECORDS CLERK II	2	2	2	2	2
<b>Division Total</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>

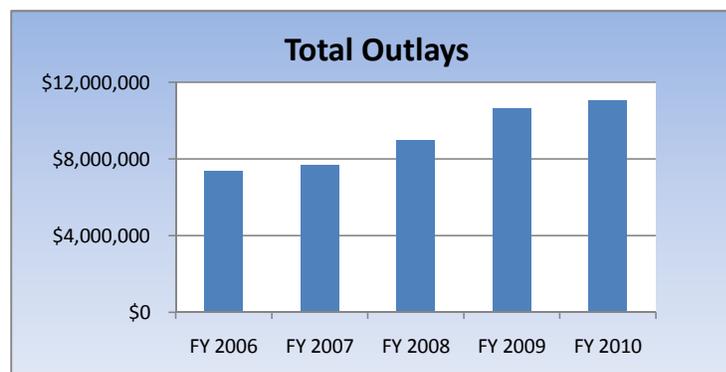
Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - 1.0 FTE Family Counselor I to Youth & Family Services Manager.

**Special Operations**

**Description:** Criminal Investigations, Crime Analysis, Intel & Information Property & Evidence, Crime Scene Unit, and Youth & Family Services. **FY 2009 Outlays:** \$10,636,223

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Licenses & Permits	-	-	-	-	-
From Other Agencies	1,179,086	1,160,614	1,234,139	1,014,062	1,014,062
Fees & Service Charges	47,336	55,996	46,894	54,000	54,000
Other Revenue	15,220	3,140	1,863	-	-
<b>Total Resources</b>	<b>1,241,642</b>	<b>1,219,750</b>	<b>1,282,897</b>	<b>1,068,062</b>	<b>1,068,062</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	6,922,054	6,781,914	8,280,207	9,489,600	9,884,287
Charges (to)/from other programs	(181,388)	227,847	(63,803)	11,954	12,552
<i>Net Salary &amp; Benefits</i>	<b>6,740,666</b>	<b>7,009,761</b>	<b>8,216,404</b>	<b>9,501,554</b>	<b>9,896,839</b>
Maintenance & Utilities	41,713	34,381	39,764	39,286	39,286
Supplies & Services	392,879	492,267	401,741	390,111	273,131
Service Fees	131,063	135,155	283,109	705,272	845,573
Capital	33,933	26,669	52,498	-	-
<i>Net Operating Expense</i>	<b>599,588</b>	<b>688,472</b>	<b>777,112</b>	<b>1,134,669</b>	<b>1,157,990</b>
<b>Total Outlays</b>	<b>7,340,254</b>	<b>7,698,233</b>	<b>8,993,516</b>	<b>10,636,223</b>	<b>11,054,829</b>
<b>General Fund Subsidy</b>	<b>6,098,612</b>	<b>6,478,483</b>	<b>7,710,619</b>	<b>9,568,161</b>	<b>9,986,767</b>



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>1805-OPERATIONS SUPPORT</b>					
OPERATIONS SUPPORT DIRECTOR	1	1	1	1	1
ANIMAL SERVICES MANAGER	1	1	1	1	1
COMMUNICATIONS MANAGER <sup>1</sup>	0	0	0	1	1
COMMUNICATIONS SUPERVISOR <sup>1</sup>	1	1	1	0	0
COMMUNICATIONS SUPERVISOR <sup>2</sup>	0	0	0	4	4
SENIOR COMMUNICATIONS OPERATOR <sup>2</sup>	4	4	4	0	0
COMMUNICATIONS OPERATOR	13.5	14.5	14.5	14.5	14.5
JAIL MANAGER <sup>3</sup>	0	0	0	1	1
JAIL SUPERVISOR <sup>3</sup>	1	1	1	0	0
JAIL SUPERVISOR <sup>4</sup>	0	0	0	4	4
SENIOR JAILER <sup>4</sup>	4	4	4	0	0
RECORDS MANAGER <sup>5</sup>	0	0	0	1	1
RECORDS SUPERVISOR <sup>5</sup>	1	1	1	0	0
RECORDS SUPERVISOR <sup>6</sup>	0	0	0	3	3
SENIOR POLICE RECORDS CLERK <sup>6</sup>	3	3	3	0	0
ANIMAL SERVICES SUPERVISOR <sup>7</sup>	0	0	0	1	1
SENIOR ANIMAL CONTROL OFFICER <sup>7</sup>	1	1	1	0	0
ANIMAL CONTROL OFFICER	2	2	2	2	2
COMMUNITY SERVICE OFFICER	15	15	15	15	15
SECRETARY	1	1	1	1	1
POLICE RECORDS CLERK II	17	17	17	17	17
ANIMAL SHELTER SUPERVISOR <sup>8</sup>	0	0	0	1	1
SENIOR ANIMAL CARE ATTENDANT <sup>8</sup>	1	1	1	0	0
VETERINARY TECHNICIAN	1	1	1	1	1
ANIMAL CARE ATTENDANT	7	7	7	7	7
<b>Division Total</b>	<b>74.5</b>	<b>75.5</b>	<b>75.5</b>	<b>75.5</b>	<b>75.5</b>

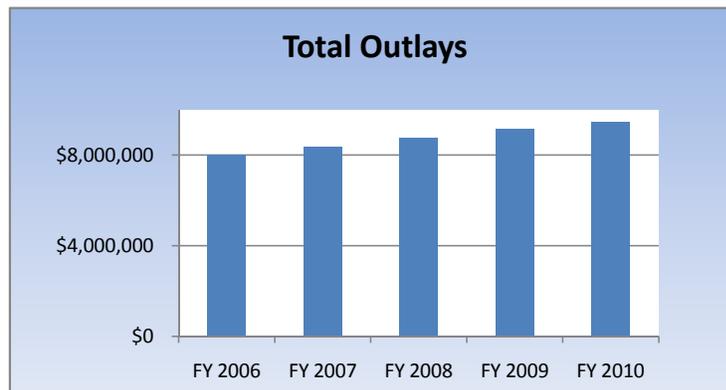
Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - 1.0 FTE Communications Supervisor to Communications Manager.
2. Reclassified - 4.0 FTE Senior Communications Operator to Communication Supervisor.
3. Reclassified - 1.0 FTE Jail Supervisor to Jail Manager.
4. Reclassified - 4.0 FTE Senior Jailer to Jail Supervisor.
5. Reclassified - 1.0 FTE Records Supervisor to Records Manager.
6. Reclassified - 3.0 FTE Senior Police Records Clerk to Records Supervisor.
7. Reclassified - 1.0 FTE Senior Animal Control Officer to Animal Services Supervisor.
8. Reclassified - 1.0 FTE Senior Animal Care Attendant to Animal Shelter Supervisor.

**Support Services**

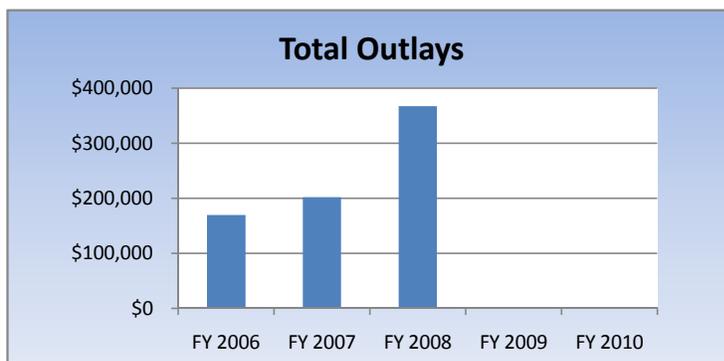
**Description:** Police Records Management, Jail, Animal Services Bureau, Public Safety Communications & Telecommunications. **FY 2009 Outlays:** \$9,168,194

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Licenses & Permits	165,491	219,434	209,075	189,000	189,000
Interest & Rents	3,600	3,600	3,600	1,800	1,800
From Other Agencies	-	61,033	22,608	21,781	21,781
Fees & Service Charges	620,333	845,222	746,186	758,000	758,000
Other Revenue	17,662	(2,145)	4,547	-	-
<b>Total Resources</b>	<b>807,086</b>	<b>1,127,144</b>	<b>986,017</b>	<b>970,581</b>	<b>970,581</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	6,762,421	6,952,153	7,595,705	7,473,033	7,766,407
Charges (to)/from other programs	99,950	113,430	59,606	-	-
<i>Net Salary &amp; Benefits</i>	<b>6,862,371</b>	<b>7,065,583</b>	<b>7,655,311</b>	<b>7,473,033</b>	<b>7,766,407</b>
Maintenance & Utilities	567,440	626,596	431,651	490,778	490,778
Supplies & Services	486,743	527,668	440,098	482,278	525,469
Service Fees	83,522	87,142	142,575	722,105	697,573
Capital	14,257	38,446	73,755	-	-
<i>Net Operating Expense</i>	<b>1,151,962</b>	<b>1,279,852</b>	<b>1,088,079</b>	<b>1,695,161</b>	<b>1,713,820</b>
<b>Total Outlays</b>	<b>8,014,333</b>	<b>8,345,435</b>	<b>8,743,390</b>	<b>9,168,194</b>	<b>9,480,227</b>
<b>General Fund Subsidy</b>	<b>7,207,247</b>	<b>7,218,291</b>	<b>7,757,373</b>	<b>8,197,613</b>	<b>8,509,646</b>



Special Programs (Grants)		
<b>Description:</b> Temporary grants.	<b>FY 2009 Outlays:</b>	\$0

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
From Other Agencies	94,471	213,485	131,707	-	-
<b>Total Resources</b>	<b>94,471</b>	<b>213,485</b>	<b>131,707</b>	-	-
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	-	-	-	-	-
Charges (to)/from other programs	153,702	180,787	202,410	-	-
<i>Net Salary &amp; Benefits</i>	<b>153,702</b>	<b>180,787</b>	<b>202,410</b>	-	-
Maintenance & Utilities	-	-	-	-	-
Supplies & Services	10,228	1,421	44,267	-	-
Service Fees	-	-	-	-	-
Capital	5,697	19,337	120,139	-	-
<i>Net Operating Expense</i>	<b>15,925</b>	<b>20,758</b>	<b>164,406</b>	-	-
<b>Total Outlays</b>	<b>169,627</b>	<b>201,545</b>	<b>366,816</b>	-	-
<b>General Fund Subsidy</b>	<b>75,156</b>	<b>(11,940)</b>	<b>235,109</b>	-	-



**Grant - Citizen's Option for Public Safety**

**Description:** Grant funds are required to be deposited into a special revenue fund. **FY 2009 Outlays:** \$284,292

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance</b>					
July 1	4	106	-	-	-
<b>RESOURCES</b>					
<b>Revenue</b>					
Interest	1,269	3,443	-	-	-
From Other Agencies	210,700	284,944	284,292	284,292	284,292
<b>Total Resources</b>	<b>211,969</b>	<b>288,387</b>	<b>284,292</b>	<b>284,292</b>	<b>284,292</b>
<b>OUTLAYS</b>					
<b>Fund Transfers Out to</b>					
Trsfr to General Fund COPS exp	211,867	288,493	282,220	284,292	284,292
	<b>211,867</b>	<b>288,493</b>	<b>282,220</b>	<b>284,292</b>	<b>284,292</b>
<b>Total Outlays</b>	<b>211,867</b>	<b>288,493</b>	<b>282,220</b>	<b>284,292</b>	<b>284,292</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>102</b>	<b>(106)</b>	<b>2,072</b>	<b>-</b>	<b>-</b>
<b>Ending Working Capital Balance</b>					
JUNE 30	106	-	2,072	2,072	2,072

**Grant - Byrne Justice Assistance**

**Description:** Grant revenue transferred to offset General Fund expense. **FY 2009 Outlays:** 60,000

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance</b>					
July 1	(19,854)	37,698	19,941	-	-
<b>RESOURCES</b>					
<b>Revenue</b>					
Interest	606	1,378	-	-	-
From Other Agencies	56,946	38,047	60,015	60,000	60,000
<b>Total Resources</b>	<b>57,552</b>	<b>39,425</b>	<b>60,015</b>	<b>60,000</b>	<b>60,000</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	-	-	18,363	-	-
Charges (to)/from other programs	-	-	-	-	-
<i>Net Salary &amp; Benefits</i>	-	-	<b>18,363</b>	-	-
Maintenance & Utilities	-	-	1,500	-	-
Supplies & Services	-	-	78	-	-
Service Fees	-	-	-	-	-
Capital	-	-	-	-	-
<i>Net Operating Expense</i>	-	-	<b>1,578</b>	-	-
<b>Fund Transfers Out</b>					
Trsfr to General Fund exp	-	57,182	60,015	60,000	60,000
	-	<b>57,182</b>	<b>60,015</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Outlays</b>	<b>-</b>	<b>57,182</b>	<b>79,956</b>	<b>60,000</b>	<b>60,000</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>57,552</b>	<b>(17,757)</b>	<b>(19,941)</b>	<b>-</b>	<b>-</b>
<b>Ending Working Capital Balance</b>					
JUNE 30	37,698	19,941	39,882	-	-

271, 272, 276, 277

**Police Department**  
**Special Revenue Fund**

### Narcotic Asset Seizure

**Description:**

**FY 2009 Outlays:**

**\$106,314**

Asset seizure funds are deposited and expended in this fund.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance</b>					
<b>July 1</b>	<b>143,322</b>	<b>103,356</b>	<b>126,314</b>	<b>81,054</b>	<b>-</b>
<b>RESOURCES</b>					
<b>Revenue</b>					
Fines & Forfeitures	26,314	21,000	29,105	-	-
Interest	3,154	5,888	6,383	-	-
<b>Total Resources</b>	<b>29,468</b>	<b>26,888</b>	<b>35,488</b>	<b>-</b>	<b>-</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	-	-	-	-	-
Charges (to)/from other programs	-	-	-	-	-
<i>Net Salary &amp; Benefits</i>	-	-	-	-	-
Maintenance & Utilities	-	-	-	-	-
Supplies & Services	2,775	-	-	-	-
Service Fees	-	-	-	-	-
Capital	66,659	3,930	80,749	106,314	-
<i>Net Operating Expense</i>	69,434	3,930	80,749	106,314	-
<b>Total Outlays</b>	<b>69,434</b>	<b>3,930</b>	<b>80,749</b>	<b>106,314</b>	<b>-</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>(39,966)</b>	<b>22,958</b>	<b>(45,260)</b>	<b>(106,314)</b>	<b>-</b>
<b>Ending Working Capital Balance</b>					
<b>JUNE 30</b>	<b>103,356</b>	<b>126,314</b>	<b>81,054</b>	<b>(25,260)</b>	<b>(25,260)</b>

**This page left intentionally blank.**



CITY OF  
**HAYWARD**  
HEART OF THE BAY

## **Public Works Department**

---

**Director: Robert Bauman**

### **Department Mission Statement**

*The mission of the Public Works Department is to plan, construct and maintain Hayward's Public infrastructure, provide for the safety and well-being of its citizens by regulating the construction of land-related improvements, preserve its environmental and cultural assets, regulate its disposition of solid waste and assist in the planning of its orderly growth and development.*

**Public Works  
Department**

**Department Core Services**

<p><b>Public Works Administration</b></p> <ul style="list-style-type: none"> <li>• Set overall direction of the Department.</li> <li>• Provide support services.</li> </ul>	<p><b>Airport Division</b></p> <ul style="list-style-type: none"> <li>• Operate and maintain the Hayward Executive Airport.</li> <li>• Manage development activities for Airport-owned properties.</li> </ul>
<p><b>Engineering and Transportation Division</b></p> <ul style="list-style-type: none"> <li>• Develop and implement the Capital Improvement Program (CIP).</li> <li>• Provide construct inspection of all public improvements.</li> <li>• Provide development review services for all large projects.</li> <li>• Respond to citizen inquiries, analyze, review, and implement traffic control devices including speed humps, and signing and striping.</li> <li>• Conduct transportation planning activities including preparation, review, and comment on all traffic studies for both development and major capital projects.</li> <li>• Represent city at regional planning and funding agencies including Alameda County Congestion Management Agency and Alameda County Transportation Improvement Authority.</li> <li>• Direct work of contractor maintaining City traffic signals.</li> <li>• Install new streetlights when requested by the public and direct streetlight maintenance work through county contractor.</li> </ul>	<p><b>Utilities Division</b></p> <ul style="list-style-type: none"> <li>• Maintain and operate facilities to store and distribute potable water.</li> <li>• Maintain and operate facilities to collect, treat and dispose of wastewater.</li> <li>• Design and construct utilities infrastructure improvement and replacement projects.</li> <li>• Implement the City’s water pollution source control and storm water management programs.</li> <li>• Manage the City’s franchise agreement with Waste Management of Alameda County to provide solid waste collection and disposal services.</li> <li>• Implement additional recycling programs to divert waste materials from the landfill.</li> </ul>

**FY 2008 Departmental Performance**

---

1. Processed Certification of Final EIR and Approval of revised Rt. 238 Corridor Improvement Project. Obtained Alameda Corridor Transportation Authority funding approval for initial \$38.4 million and began final design and right of way acquisition phase of project.
2. Managed completion of the Water Pollution Control Facility Phase I improvement on schedule. Resolved numerous difficult delay issues caused by differing site conditions with minimal impact to overall cost.
3. Kept Burbank Elementary School Project on track for scheduled 2008 school opening and within budget.
4. Completed Construction of Traffic Signal Improvements at Winton Ave and Santa Clara Street.
5. Received recognition as a Tree City USA for the 21<sup>st</sup> consecutive year. Held 22<sup>nd</sup> Arbor Day on May 14, 2008.
6. Planted over 300 trees in residential neighborhoods. (Goal was 200 trees).
7. Improved Striping and Street symbol installation city wide by using more thermal plastic application with longer service life.
8. Installed round-a-bouts and other traffic control devices in support of Fairway Park neighborhood task force.
9. Developed Civic Bay-Friendly Landscape Ordinance for Council adoption in support of Sustainability Initiative.
10. In conjunction with Finance Department, developed proposal for creation of Maintenance Services Department and provided staff resources to make it successful without significantly increasing General Fund costs.
11. Supported Fiscal Stability Initiative by identifying \$5.8 million in onetime General Fund revenue enhancements and reduced Capital Improvement Program transfers over next two years.
12. Completed Feasibility Study for water recycling and started facility planning for water recycling program in support of Sustainability Initiative

### **Significant Changes from FY 2008**

---

Through FY08, the Public Works Department also included responsibility for the Landscape and Street Maintenance functions of the City. Beginning in FY 2009, these functions have been moved to the newly-created Maintenance Services Department. An Administrative Analyst II has also been moved from Public Works Administration to the new department. Approximately 45 FTE's have been moved along with \$4.2 million dollars in budget.

In order to accomplish budget savings and revenue enhancement goals, the Department has proposed improving cost recovery of staff time on development and construction projects, as well as work preformed for non-general fund activities such as Landscape and Lighting Assessment Districts and the various enterprise funds managed by the department.

Beginning in FY 2008, the property tax paid on aircraft will be shifted to the General Fund. This discretionary revenue, which has been growing rapidly with larger cooperate jets, is expected to be over \$450,000 annually. This revenue had previously been credited to the Hayward Airport Enterprise Fund. For both FY 2009 and FY 2010, an additional \$720,000 of Gas Tax revenue will be shifted from street reconstruction capital projects to the General Fund to cover the eligible street and landscape operating costs in the General Fund.

For both FY 2009 and FY 2010, the General Fund contribution to the Transportation System Improvement Capital Fund will be reduced by \$130,000 to cover Public Works operating costs in the General Fund.

Also beginning in FY 2009, the General Fund contribution of \$320,000 per year to the Street Lighting Capital Fund will be eliminated. It is no longer needed because the street lights associated with the Mission Blvd undergrounding will be constructed under the Rt. 238 Corridor Improvement Project with Measure B funds.

Public Works Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Manage Final Design and Right of Way acquisition phases of Rt. 238 Corridor Improvement Project to maintain project schedule.				X		
2. Complete Preliminary Design and Environmental Review phases of 880/92 Reliever Route Project Phase I. Will seek Council approval of Environmental Document so Right-of-Way Phase can begin 2010.				X		
3. If funding approved by residents, start design of Old Highland Homeowners Association Street Improvement Project.		X	X			
4. Complete construction of Mt Eden Improvements Phase.			X	X		
5. Complete design of Mt Eden Improvements Phase II (assumes annexation is approved in September and funding issue resolved).			X	X		

Public Works Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
6. Develop and present 10-year Capital Improvement Program as part of FY 09 budget submission to Council.					X	
7. Develop plan for implementation of Recycled Water Program. Implementation will depend on feasibility and cost issues.				X		
8. Develop Asset Management Plans for Sewer and Water funds to assess the condition and expected lifespan of major facilities and to update facility replacement funding strategies.				X	X	
9. Complete Feasibility Study and prepare Facilities Plan for installation of a solar system at the Water Pollution Control Facility to generate a substantial portion of electricity needs for the plant.				X		
10. Increase commercial recycling participation from the current 650 to 800 businesses (out of approximately 3,000 commercial accounts).				X		

## **Core Service Objectives**

---

1. Provide City Council with evaluation of existing Sidewalk Repair Program and suggested revisions.
2. Complete Design phase for Highland 1000 Reservoir Replacement to ensure construction during winter 2009.
3. Prepare ordinance to address administrative citation procedure to reduce illegal dumping on city right of way.
4. Complete Airport Layout Plan Update and Process Southside Development approval through FAA and City Council.

Public Works Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Complete Final Design and Right of Way acquisition phases of Rt. 238 Corridor Improvement Project and start construction of first phase.				X		
2. Start construction of 880/92 Reliever Route Project Phase I (West A Street and Whitesell Street Extensions).				X		
3. If funding approved by residents, complete design and start construction of Old Highland Homeowners Association Street Improvement Project.		X	X			
4. If feasibility study is favorable and financing available, implement Solar facility at Water Pollution Control Facility.				X		
5. Initiate construction of Water Pollution Control Facility Improvements Phase II to improve the reliability of the treatment processes and the flow of the effluent to the East Bay Dischargers Authority pumps station.				X		

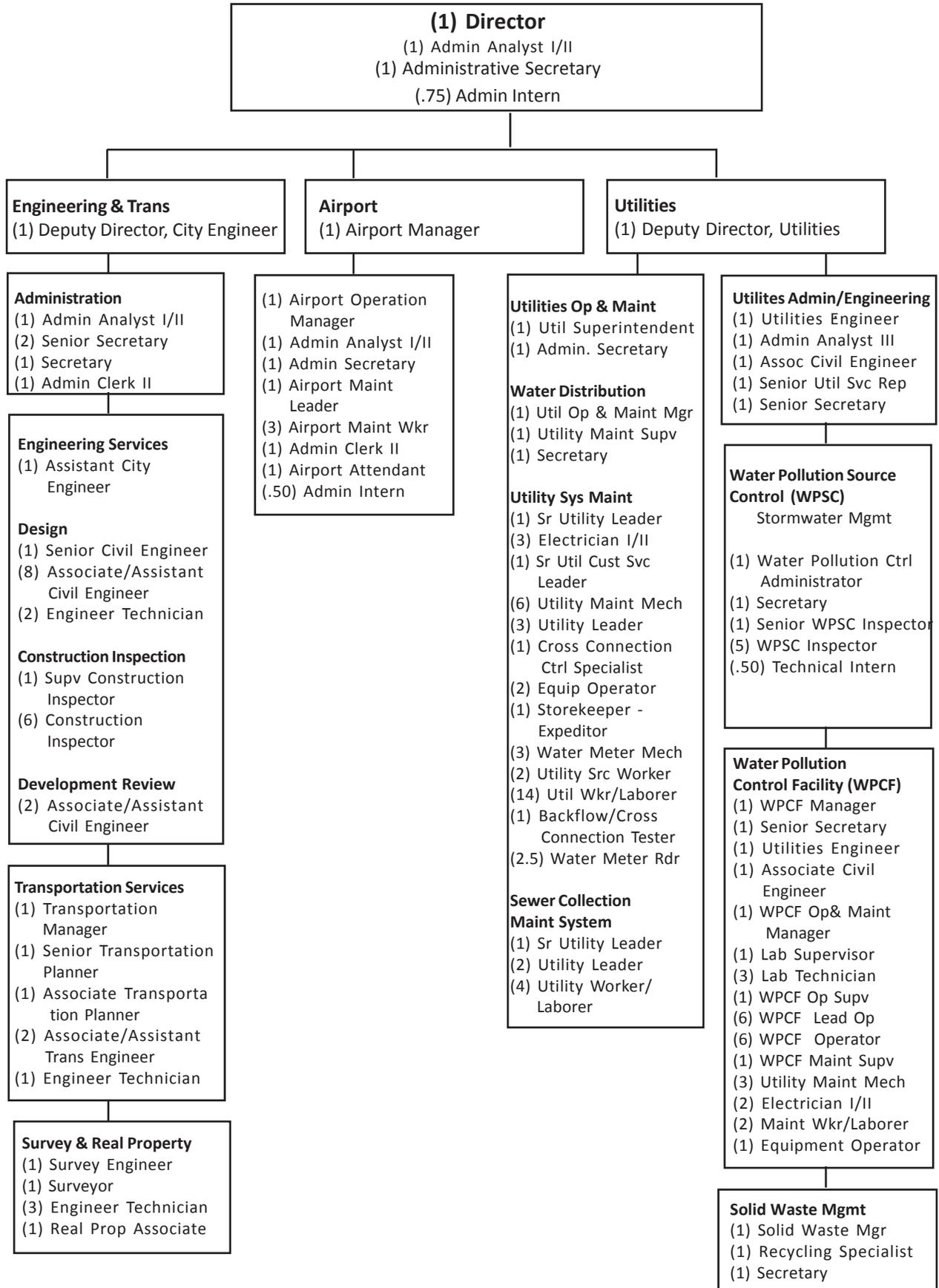
Public Works Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
6. Install new energy co-generation technology at Water Pollution Control Facility to reduce reliance on purchased energy sources.				X	X	
7. Increase commercial recycling participation from 800 to 900 businesses of the approximately 3,000 commercial accounts.				X		
8. Develop economic reuse plan for Air National Guard site on Airport (assumes cleanup and lease termination issues resolved).				X	X	

**Core Service Objectives**

1. Start and complete construction of the Highland 1,000 Reservoir Replacement during winter season.

**This page left intentionally blank.**

# PUBLIC WORKS DEPARTMENT



## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>2000-PUBLIC WORKS DEPARTMENT</b>					
DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
DEPUTY DIRECTOR OF PUBLIC WORKS	2	2	2	2	2
ASSISTANT CITY ENGINEER <sup>1</sup>	0	0	0	1	1
DESIGN & CONSTRUCTION SERVICES MGR <sup>1</sup>	1	1	1	0	0
WATER POLLUTION CONTROL FAC.MGR.	1	1	1	1	1
UTILITIES SUPERINTENDENT	1	1	1	1	1
SENIOR CIVIL ENGINEER <sup>2</sup>	0	0	0	1	1
UTILITIES ENGINEER	1	1	1	1	1
TRANSPORTATION DEV MGR	1	1	1	1	1
AIRPORT MANAGER	1	1	1	1	1
UTILITIES OPERATIONS & MAINTENANCE MGR	1	1	1	1	1
SENIOR TRANSPORTATION PLANNER	1	1	1	1	1
ASSOC TRANSPORTATION ENGINEER	2	2	2	2	2
ASSOCIATE CIVIL ENGINEER	6	6	6	6	6
WPCF OPERATIONS SUPERVISOR	1	1	1	1	1
WATER POLLUTION CONTROL ADMIN	1	1	1	1	1
SUPERVISING CONSTRUCTION INSPECTOR	1	1	1	1	1
UTILITIES ENGINEER	1	1	1	1	1
AIRPORT OPERATIONS MANAGER	1	1	1	1	1
SURVEY ENGINEER	1	1	1	1	1
LAB SUPERVISOR	1	1	1	1	1
WPCF OPERATIONS & MAINTENANCE MANAGER	1	1	1	1	1
ADMINISTRATIVE ANALYST III	1	1	1	1	1
SOLID WASTE MANAGER	1	1	1	1	1
WPCF MAINTENANCE SUPERVISOR	1	1	1	1	1
ASSOCIATE TRANSPORTATION PLANNER	1	1	1	1	1
UTILITIES MAINTENANCE SUPERVISOR	1	1	1	1	1
SR.WATER POLLUTION SOURCE CONT.INSP	1	1	1	1	1
SR.WATER POLLUTION CONT.FAC.OPER.	1	0	0	0	0
ASSIST CIVIL ENGINEER	5	5	5	5	5
ASSISTANT TRANSPORTATION ENGR	1	1	1	1	1
SR.UTILITIES MAINTENANCE MECHANIC	1	0	0	0	0
REAL PROPERTY ASSOCIATE	1	1	1	1	1
SENIOR UTILITY LEADER	2	2	2	2	2
SENIOR UTILITY SERVICE REP.	1	1	1	1	1
ELECTRICIAN II	5	5	5	5	5
SURVEYOR <sup>3</sup>	2	2	2	1	1
SENIOR UTILITY CUSTOMER SERVICE LEADER	1	1	1	1	1

## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
WATER POLLUTION SOURCE CONT.INSP.	5	5	5	5	5
CONSTRUCTION INSPECTOR <sup>4a, b</sup>	8	8	8	6	6
WPCF LEAD OPERATOR	5	6	6	6	6
ADMINISTRATIVE ANALYST II <sup>5</sup>	4	4	4	3	3
RECYCLING SPECIALIST	1	1	1	1	1
UTILITIES MAINTENANCE MECHANIC	7	9	9	9	9
LABORATORY TECHNICIAN	3	3	3	3	3
WPCF OPERATOR	6	6	6	6	6
ADMINISTRATIVE SECRETARY	3	3	3	3	3
AIRPORT MAINTENANCE LEADER	1	1	1	1	1
UTILITY LEADER	5	5	5	5	5
ENGINEERING TECHNICIAN	5	6	6	6	6
CROSS CONNECTION CONTROL SPECIALIST	1	1	1	1	1
EQUIPMENT OPERATOR	2	2	2	2	2
STOREKEEPER - EXPEDITER	1	1	1	1	1
AIRPORT MAINTENANCEWORKER	3	3	3	3	3
WATER METER MECHANIC	3	3	3	3	3
UTILITIES SERVICE WORKER	2	2	2	2	2
UTILITY WORKER	18	18	18	18	18
SENIOR SECRETARY	4	4	4	4	4
EQUIPMENT OPERATOR <sup>6</sup>	0	0	0	1	1
MAINTENANCE WORKER <sup>6</sup>	1	2	2	1	1
BACKFLOW/CROSS CONNECTION TESTER	1	1	1	1	1
WATER METER READER	2.5	2.5	2.5	2.5	2.5
LABORER	1	0	0	0	0
SECRETARY	4	4	4	4	4
ADMINISTRATIVE CLERK II	2	2	2	2	2
AIRPORT ATTENDANT	1	1	1	1	1
TECHNICAL INTERN	0.5	0.5	0.5	0.5	0.5
ADMINISTRATIVE INTERN	1.25	1.25	1.25	1.25	1.25
<b>Department Total</b>	<b>154.25</b>	<b>156.25</b>	<b>156.25</b>	<b>153.25</b>	<b>153.25</b>

Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - 1.0 FTE Design & Construction Svc Mgr to City Engineer.
2. Added - 1.0 FTE Senior Engineer during FY 2008.
3. Deleted - 1.0 FTE Surveyor (position vacant).
- 4a. Moved - 1.0 FTE Construction Inspector to CED as a Building Inspector in FY 2008.
- 4b. Deleted - 1.0 FTE Construction Inspector (position vacant).
5. Moved - 1.0 FTE Administrative Analyst to Maintenance Services Department.
6. Reclassification - 1.0 FTE Maintenance Worker to Equipment Operator.

**All Funds Summary - By Category**

**Funding:** FY 2009 Outlays: \$61,737,742  
General Fund, Special Revenue, and Enterprise funds.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue and Transfers In from Other Funds</b>					
Dept GF Revenue	179,314	158,489	186,647	120,800	120,850
Recycling Program	902,249	1,038,465	1,111,850	806,900	833,600
Airport Maint & Operation	2,847,515	3,349,982	3,141,418	2,925,510	2,989,610
Stormwater Maint & Operation	1,914,460	1,916,463	2,750,277	2,693,000	2,734,000
Waste Water Maint & Operation	17,268,748	19,139,100	19,742,277	19,769,856	21,905,302
Water Maint & Operation	22,991,762	24,656,408	26,809,733	27,155,973	31,095,648
Regional Water Inter-Tie	-	-	-	58,835	58,835
GF Subsidy	2,987,171	3,413,921	2,976,294	3,671,262	3,759,085
<b>Total Resources</b>	<b>49,091,219</b>	<b>53,672,828</b>	<b>56,718,496</b>	<b>57,202,136</b>	<b>63,496,930</b>
<b>OUTLAYS</b>					
<b>Expenditures By Expense Category</b>					
Salary & Benefits	16,537,475	16,995,687	17,674,701	19,002,675	19,819,306
Charges (to)/from other programs	(2,593,945)	(2,306,828)	(2,517,476)	(2,029,333)	(2,135,824)
<i>Net Salary &amp; Benefits</i>	<b>13,943,530</b>	<b>14,688,859</b>	<b>15,157,225</b>	<b>16,973,342</b>	<b>17,683,482</b>
Maintenance & Utilities	2,755,189	2,995,546	3,155,585	3,696,151	3,759,374
Supplies & Services	7,650,861	5,825,540	7,702,083	11,782,823	9,291,326
Service Fees	893,720	1,054,007	1,211,944	2,259,872	2,556,523
Water Purchases	9,367,704	11,124,815	12,528,913	13,200,000	15,300,000
Debt Service	1,559,316	1,536,505	1,938,297	2,204,317	4,933,673
Capital	42,842	113,679	2,513	-	-
<i>Net Operating Expense</i>	<b>22,269,632</b>	<b>22,650,092</b>	<b>26,539,335</b>	<b>33,143,163</b>	<b>35,840,896</b>
<b>Transfers Out to Other Funds</b>	<b>12,585,763</b>	<b>13,592,499</b>	<b>12,462,654</b>	<b>11,621,237</b>	<b>9,660,457</b>
<b>Total Outlays</b>	<b>48,798,925</b>	<b>50,931,450</b>	<b>54,159,214</b>	<b>61,737,742</b>	<b>63,184,835</b>

**All Funds Summary - By Program**

<b>Funding:</b>	<b>FY 2009 Outlays:</b>	<b>\$61,737,742</b>
General Fund, Special Revenue, and Enterprise funds.		

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue and Transfers in from Other Funds</b>					
Department's General Fund Revenue	179,314	158,489	186,647	120,800	120,850
Recycling Program	902,249	1,038,465	1,111,850	806,900	833,600
Hayward Executive Airport	2,847,515	3,349,982	3,141,418	2,925,510	2,989,610
Stormwater	1,914,460	1,916,463	2,750,277	2,693,000	2,734,000
Wastewater	17,268,748	19,139,100	19,742,277	19,769,856	21,905,302
Water	22,991,762	24,656,408	26,809,733	27,155,973	31,095,648
Regional Water Inter-Tie	-	-	-	58,835	58,835
GF Subsidy	2,987,171	3,413,921	2,976,294	3,671,262	3,759,085
<b>Total Resources</b>	<b>49,091,219</b>	<b>53,672,828</b>	<b>56,718,496</b>	<b>57,202,136</b>	<b>63,496,930</b>
<b>OUTLAYS</b>					
<b>Expenditures and Transfer Out to Other Funds By Program</b>					
General Fund	3,166,485	3,572,410	3,162,941	3,792,062	3,879,935
Recycling	1,161,060	688,117	829,158	2,608,289	835,879
Executive Airport	3,296,756	2,759,549	3,125,529	2,970,884	3,054,118
Stormwater	2,122,430	2,162,435	2,243,635	2,534,475	2,613,993
Wastewater	15,943,071	19,058,513	18,924,511	21,168,222	21,761,658
Water	23,109,123	22,690,426	25,873,440	28,604,765	30,978,449
Regional Water Inter-Tie	-	-	-	59,045	60,803
<b>Total Outlays</b>	<b>48,798,925</b>	<b>50,931,450</b>	<b>54,159,214</b>	<b>61,737,742</b>	<b>63,184,835</b>

### Budgeted Personnel

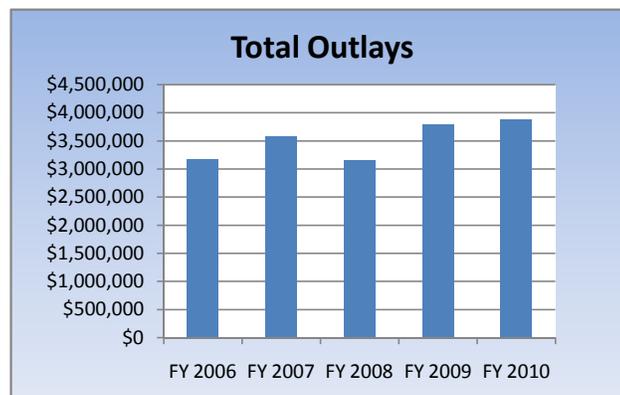
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>2000-PUBLIC WORKS DEPARTMENT</b>					
DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
DEPUTY DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
ASSISTANT CITY ENGINEER <sup>1</sup>	0	0	0	1	1
DESIGN & CONSTRUCTION SERVICES MGR <sup>1</sup>	1	1	1	0	0
SENIOR CIVIL ENGINEER <sup>2</sup>	0	0	0	1	1
TRANSPORTATION MGR	1	1	1	1	1
SENIOR TRANSPORTATION PLANNER	1	1	1	1	1
ASSOC TRANSPORTATION ENGINEER	2	2	2	2	2
ASSOCIATE CIVIL ENGINEER	4	4	4	4	4
SUPERVISING CONSTRUCTION INSPECTOR	1	1	1	1	1
SURVEY ENGINEER	1	1	1	1	1
ASSOCIATE TRANSPORTATION PLANNER	1	1	1	1	1
ADMINISTRATIVE ANALYST II	2	2	2	2	2
ASSIST CIVIL ENGINEER	5	5	5	5	5
ASSISTANT TRANSPORTATION ENGR	1	1	1	1	1
REAL PROPERTY ASSOCIATE	1	1	1	1	1
SURVEYOR <sup>3</sup>	2	2	2	1	1
CONSTRUCTION INSPECTOR <sup>4a, b</sup>	8	8	8	6	6
ADMINISTRATIVE SECRETARY	1	1	1	1	1
ENGINEERING TECHNICIAN	5	6	6	6	6
SENIOR SECRETARY	2	2	2	2	2
SECRETARY	1	1	1	1	1
ADMINISTRATIVE CLERK II	1	1	1	1	1
ADMINISTRATIVE INTERN	0.75	0.75	0.75	0.75	0.75
<b>Department Total</b>	<b>43.75</b>	<b>44.75</b>	<b>44.75</b>	<b>42.75</b>	<b>42.75</b>

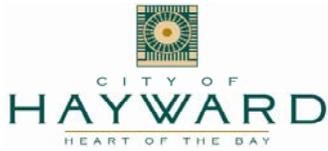
Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - 1.0 FTE Design & Construction Svc Mgr to City Engineer.
2. Added - 1.0 FTE Senior Engineer during FY 2008.
3. Deleted - 1.0 FTE Surveyor (position vacant).
- 4a. Moved - 1.0 FTE Construction Inspector to CED as a Building Inspector in FY 2008.
- 4b. Deleted - 1.0 FTE Construction Inspector (position vacant).

<b>General Fund Summary</b>		
<b>Description:</b>	<b>FY 2009 Outlays:</b>	\$3,792,062
Administration, Engineering & Transportation, and Solid Waste.		

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Fees & Service Charges	45,090	38,358	32,856	-	-
Other Revenue	11,806	11,786	11,821	12,000	12,000
Interest & Rents	74,922	71,747	72,530	73,800	73,800
From Other Agencies	47,496	36,598	69,440	35,000	35,050
<b>Total Resources</b>	<b>179,314</b>	<b>158,489</b>	<b>186,647</b>	<b>120,800</b>	<b>120,850</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	4,410,888	4,651,050	4,732,780	5,067,440	5,292,148
Charges (to)/from other programs	(2,442,516)	(2,358,773)	(2,808,040)	(3,079,026)	(3,232,978)
<i>Net Salary &amp; Benefits</i>	<b>1,968,372</b>	<b>2,292,277</b>	<b>1,924,740</b>	<b>1,988,414</b>	<b>2,059,170</b>
Maintenance & Utilities	1,065,935	1,114,390	1,118,916	1,100,736	1,100,736
Supplies & Services	130,173	85,913	37,852	124,671	118,120
Service Fees	-	73,411	81,433	578,241	601,909
Capital	2,005	6,419	-	-	-
<i>Net Operating Expense</i>	<b>1,198,113</b>	<b>1,280,133</b>	<b>1,238,201</b>	<b>1,803,648</b>	<b>1,820,765</b>
<b>Total Outlays</b>	<b>3,166,485</b>	<b>3,572,410</b>	<b>3,162,941</b>	<b>3,792,062</b>	<b>3,879,935</b>
<b>General Fund Subsidy</b>	<b>2,987,171</b>	<b>3,413,921</b>	<b>2,976,294</b>	<b>3,671,262</b>	<b>3,759,085</b>





### Budgeted Personnel

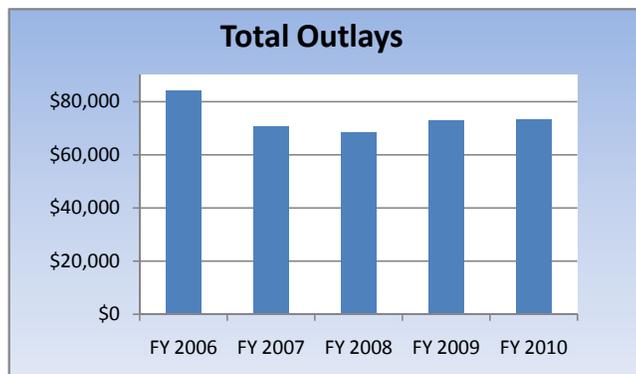
	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>2011-ADMINISTRATION DIVISION</b>					
DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
ADMINISTRATIVE ANALYST II	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
ADMINISTRATIVE INTERN	0.75	0.75	0.75	0.75	0.75
<b>Division Total</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>

Personnel Changes from FY 2008 to FY 2009:

1. Exchange - 1.0 FTE Admin Analyst II moved to Maint Svc Dept, 1.0 FTE Admin Analyst II moved here from Stormwater Fund.

<b>Administration</b>		
<b>Description:</b> Department administration.	<b>FY 2009 Outlays:</b>	\$72,867

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
None					
<b>Total Resources</b>	-	-	-	-	-
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	353,142	363,342	450,007	456,804	478,233
Charges (to)/from other programs	(276,061)	(301,272)	(388,012)	(436,413)	(458,235)
<i>Net Salary &amp; Benefits</i>	<b>77,081</b>	<b>62,070</b>	<b>61,995</b>	<b>20,391</b>	<b>19,998</b>
Maintenance & Utilities	779	964	662	1,007	1,007
Supplies & Services	6,254	7,636	5,740	12,252	10,290
Service Fees	-	-	-	39,217	42,084
Capital	-	-	-	-	-
<i>Net Operating Expense</i>	<b>7,033</b>	<b>8,600</b>	<b>6,402</b>	<b>52,476</b>	<b>53,381</b>
<b>Total Outlays</b>	<b>84,114</b>	<b>70,670</b>	<b>68,397</b>	<b>72,867</b>	<b>73,379</b>
<b>General Fund Subsidy</b>	<b>84,114</b>	<b>70,670</b>	<b>68,397</b>	<b>72,867</b>	<b>73,379</b>



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
100-GENERAL FUND					
<b>2100-ENGINEERING/TRANSPORTATION DIV</b>					
DEPUTY DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
ASSISTANT CITY ENGINEER <sup>1</sup>	0	0	0	1	1
DESIGN & CONSTRUCTION SERVICES MGR <sup>1</sup>	1	1	1	0	0
SENIOR CIVIL ENGINEER <sup>2</sup>	0	0	0	1	1
TRANSPORTATION MGR	1	1	1	1	1
SENIOR TRANSPORTATION PLANNER	1	1	1	1	1
ASSOC TRANSPORTATION ENGINEER	2	2	2	2	2
ASSOCIATE CIVIL ENGINEER	4	4	4	4	4
SUPERVISING CONSTRUCTION INSPECTOR	1	1	1	1	1
SURVEY ENGINEER	1	1	1	1	1
ASSOCIATE TRANSPORTATION PLANNER	1	1	1	1	1
ADMINISTRATIVE ANALYST II	1	1	1	1	1
ASSIST CIVIL ENGINEER	5	5	5	5	5
ASSISTANT TRANSPORTATION ENGR	1	1	1	1	1
REAL PROPERTY ASSOCIATE	1	1	1	1	1
SURVEYOR <sup>3</sup>	2	2	2	1	1
CONSTRUCTION INSPECTOR <sup>4a, b</sup>	8	8	8	6	6
ENGINEERING TECHNICIAN	5	6	6	6	6
SENIOR SECRETARY	2	2	2	2	2
SECRETARY	1	1	1	1	1
ADMINISTRATIVE CLERK II	1	1	1	1	1
<b>Division Total</b>	<b>40</b>	<b>41</b>	<b>41</b>	<b>39</b>	<b>39</b>

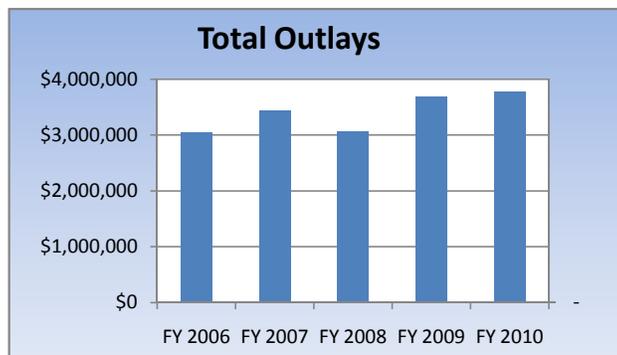
Personnel Changes from FY 2008 to FY 2009:

1. Reclassified - 1.0 FTE Design & Construction Svc Mgr to City Engineer.
2. Added - 1.0 FTE Senior Engineer during FY 2008.
3. Deleted - 1.0 FTE Surveyor (position vacant).
- 4a. Moved - 1.0 FTE Construction Inspector to CED as a Building Inspector in FY 2008.
- 4b. Deleted - 1.0 FTE Construction Inspector (position vacant).

**Engineering & Transportation**

**Description:** Eng & Transportation Svc; Plan Checking, Survey and Mapping, Construction Inspection, Design, Transportation Planning & Op, and Street Lighting. **FY 2009 Outlays:** 3,692,616

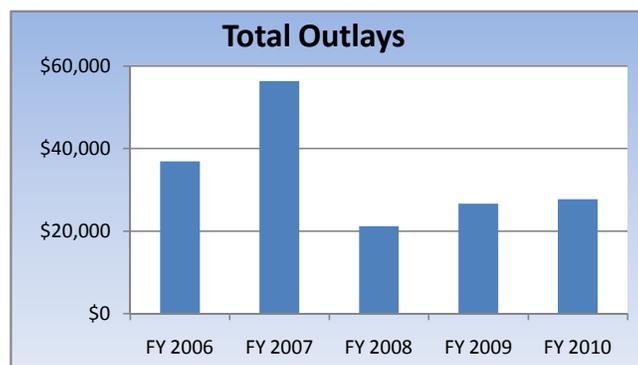
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
<b>Revenue</b>					
Interest & Rents	45,090	38,358	32,856	-	
From Other Agencies	11,806	11,786	11,821	12,000	12,000
Fees & Service Charges	74,922	71,747	72,530	73,800	73,800
Other Revenue	47,496	36,598	69,440	35,000	35,050
<b>Total Resources</b>	<b>179,314</b>	<b>158,489</b>	<b>186,647</b>	<b>120,800</b>	<b>120,850</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	4,046,416	4,279,417	4,282,773	4,610,636	4,813,915
Charges (to)/from other programs	(2,187,609)	(2,080,234)	(2,439,612)	(2,664,829)	(2,798,070)
<i>Net Salary &amp; Benefits</i>	<b>1,858,807</b>	<b>2,199,183</b>	<b>1,843,161</b>	<b>1,945,807</b>	<b>2,015,845</b>
Maintenance & Utilities	1,064,739	1,112,796	1,117,908	1,099,729	1,099,729
Supplies & Services	119,971	53,609	30,907	108,056	103,467
Service Fees	-	73,411	81,433	539,024	559,825
Capital	2,005	6,419	-	-	-
<i>Net Operating Expense</i>	<b>1,186,715</b>	<b>1,246,235</b>	<b>1,230,248</b>	<b>1,746,809</b>	<b>1,763,021</b>
<b>Total Outlays</b>	<b>3,045,522</b>	<b>3,445,418</b>	<b>3,073,409</b>	<b>3,692,616</b>	<b>3,778,866</b>
<b>General Fund Subsidy</b>	<b>2,866,208</b>	<b>3,286,929</b>	<b>2,886,762</b>	<b>3,571,816</b>	<b>3,658,016</b>



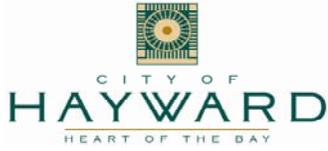
**This page left intentionally blank.**

<b>Solid Waste Program</b>		
<b>Description:</b> Oversee the City's contract with Waste Management of Alameda County.	<b>FY 2009 Outlays:</b>	\$26,579

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>RESOURCES</b>					
Revenue					
None					
<b>Total Resources</b>	-	-	-	-	-
<b>OUTLAYS</b>					
Expenditures					
Salary & Benefits	11,330	8,291	-	-	-
Charges (to)/from other programs	21,154	22,733	19,584	22,216	23,327
<i>Net Salary &amp; Benefits</i>	<b>32,484</b>	<b>31,024</b>	<b>19,584</b>	<b>22,216</b>	<b>23,327</b>
Maintenance & Utilities	417	630	346	-	-
Supplies & Services	3,948	24,668	1,205	4,363	4,363
Service Fees	-	-	-	-	-
Capital	-	-	-	-	-
<i>Net Operating Expense</i>	<b>4,365</b>	<b>25,298</b>	<b>1,551</b>	<b>4,363</b>	<b>4,363</b>
<b>Total Outlays</b>	<b>36,849</b>	<b>56,322</b>	<b>21,135</b>	<b>26,579</b>	<b>27,690</b>
<b>General Fund Subsidy</b>	<b>36,849</b>	<b>56,322</b>	<b>21,135</b>	<b>26,579</b>	<b>27,690</b>



**This page left intentionally blank.**



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
215-RECYCLING FUND					
<b>2000-PUBLIC WORKS DEPARTMENT</b>					
SOLID WASTE MANAGER	1	1	1	1	1
RECYCLING SPECIALIST	1	1	1	1	1
SECRETARY	1	1	1	1	1
<b>Department Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

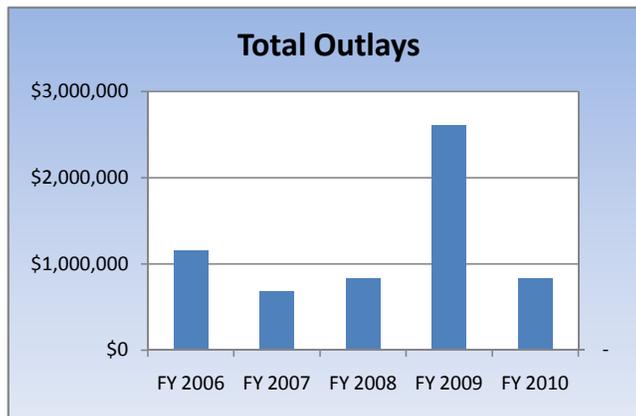
<b>Recycling Program</b>		
<b>Description:</b> City's Recycling Program.	<b>FY 2009 Outlays:</b>	\$2,608,289

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance July 1</b>	4,134,310	3,875,499	4,225,847	4,508,539	2,707,150
<b>RESOURCES</b>					
<b>Revenue</b>					
Interest & Rents	108,567	219,564	208,028	21,000	40,000
From Other Agencies	786,482	816,101	901,307	777,300	785,000
Other Revenue	7,200	2,800	2,515	8,600	8,600
<i>Total Revenue</i>	<b>902,249</b>	<b>1,038,465</b>	<b>1,111,850</b>	<b>806,900</b>	<b>833,600</b>
<b>Fund Transfers In - None</b>					
<b>Total Resources</b>	<b>902,249</b>	<b>1,038,465</b>	<b>1,111,850</b>	<b>806,900</b>	<b>833,600</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	276,211	259,853	265,903	320,166	333,316
Charges (to)/from other programs	66,309	60,920	131,635	116,525	117,328
<i>Net Salary &amp; Benefits</i>	<b>342,520</b>	<b>320,773</b>	<b>397,538</b>	<b>436,691</b>	<b>450,644</b>
Maintenance & Utilities	263	279	-	4,048	4,048
Supplies & Services	773,407	316,819	380,024	323,796	281,286
Service Fees	-	-	-	27,619	28,606
Capital	-	-	-	-	-
<i>Net Operating Expense</i>	<b>773,670</b>	<b>317,098</b>	<b>380,024</b>	<b>355,463</b>	<b>313,940</b>

**Recycling Program**

*Continued*

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Fund Transfers Out to</b>					
Cost Allocation to General Fund	40,000	45,000	46,350	60,000	65,000
General Fund	-	-	-	1,750,000	-
Liability Insurance Premium	4,870	5,246	5,246	6,135	6,295
<i>Total Transfers Out</i>	<b>44,870</b>	<b>50,246</b>	<b>51,596</b>	<b>1,816,135</b>	<b>71,295</b>
<b>Total Outlays</b>	<b>1,161,060</b>	<b>688,117</b>	<b>829,158</b>	<b>2,608,289</b>	<b>835,879</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>(258,811)</b>	<b>350,348</b>	<b>282,692</b>	<b>(1,801,389)</b>	<b>(2,279)</b>
<b>Ending Working Capital Balance JUNE 30</b>	<b>3,875,499</b>	<b>4,225,847</b>	<b>4,508,539</b>	<b>2,707,150</b>	<b>2,704,871</b>



**This page left intentionally blank.**



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
631-AIRPORT OPERATIONS FUND					
<b>2000-PUBLIC WORKS DEPARTMENT</b>					
AIRPORT MANAGER	1	1	1	1	1
AIRPORT OPERATIONS MANAGER	1	1	1	1	1
ADMINISTRATIVE ANALYST II	0	0	0	1	1
ADMINISTRATIVE ANALYST I	1	1	1	0	0
ADMINISTRATIVE SECRETARY	1	1	1	1	1
AIRPORT MAINTENANCE LEADER	1	1	1	1	1
AIRPORT MAINTENANCEWORKER	3	3	3	3	3
ADMINISTRATIVE CLERK II	1	1	1	1	1
AIRPORT ATTENDANT	1	1	1	1	1
ADMINISTRATIVE INTERN	0.5	0.5	0.5	0.5	0.5
<b>Department Total</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>

### Hayward Executive Airport

**Description:**

FY 2009 Outlays:

\$2,970,884

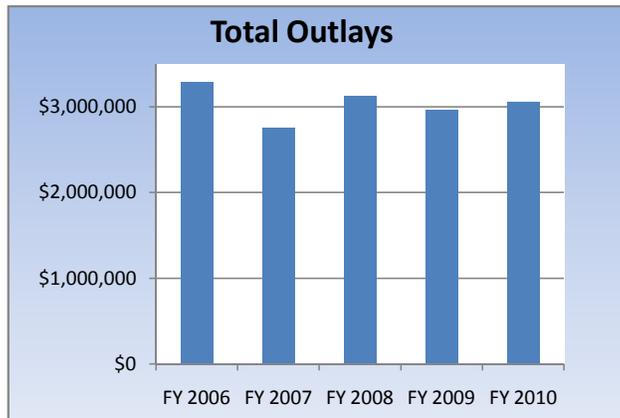
Operation and maintenance of Hayward Executive Airport.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance July 1</b>	<b>10,401,261</b>	<b>9,952,020</b>	<b>10,542,453</b>	<b>10,558,342</b>	<b>10,512,968</b>
<b>RESOURCES</b>					
<b>Revenue</b>					
Property Tax	424,298	714,070	-	-	-
Interest & Rents	165,393	304,811	582,542	165,436	192,027
Land Rent	1,040,685	1,114,167	1,272,039	1,378,384	1,378,384
Hanger Rent	857,111	865,383	907,321	908,650	944,996
Fees & Service Charges	6,134	5,158	5,330	473,040	474,203
Other Revenue	353,894	346,393	374,186	-	-
<i>Total Revenue</i>	<b>2,847,515</b>	<b>3,349,982</b>	<b>3,141,418</b>	<b>2,925,510</b>	<b>2,989,610</b>
<b>Total Resources</b>	<b>2,847,515</b>	<b>3,349,982</b>	<b>3,141,418</b>	<b>2,925,510</b>	<b>2,989,610</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	908,880	832,902	859,322	1,016,440	1,060,203
Charges (to)/from other programs	69,508	76,081	91,737	104,794	110,034
<i>Net Salary &amp; Benefits</i>	<b>978,388</b>	<b>908,983</b>	<b>951,059</b>	<b>1,121,234</b>	<b>1,170,237</b>
Maintenance & Utilities	161,288	172,872	199,222	251,059	258,590
Supplies & Services	378,585	385,876	317,033	328,595	321,585
Service Fees	57,089	60,061	72,153	169,000	192,129
Capital	-	1,257	-	-	-
<i>Net Operating Expense</i>	<b>596,962</b>	<b>620,066</b>	<b>588,408</b>	<b>748,654</b>	<b>772,304</b>

**Hayward Executive Airport**

Continued:

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Fund Transfers Out to</b>					
Cost Allocation to General Fund	180,000	185,400	190,962	163,106	171,261
General Fund - Property Tax	-	-	550,000	-	-
Liability Insurance Premium	48,702	52,464	52,464	43,371	44,497
Water Maint Fund for DS	192,704	192,636	192,636	194,519	195,819
Airport Capital Fund	1,300,000	800,000	600,000	700,000	700,000
<i>Total Transfers Out</i>	<b>1,721,406</b>	<b>1,230,500</b>	<b>1,586,062</b>	<b>1,100,996</b>	<b>1,111,577</b>
<b>Total Outlays</b>	<b>3,296,756</b>	<b>2,759,549</b>	<b>3,125,529</b>	<b>2,970,884</b>	<b>3,054,118</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>(449,241)</b>	<b>590,433</b>	<b>15,889</b>	<b>(45,374)</b>	<b>(64,508)</b>
<b>Ending Working Capital Balance JUNE 30</b>	<b>9,952,020</b>	<b>10,542,453</b>	<b>10,558,342</b>	<b>10,512,968</b>	<b>10,448,460</b>



**This page left intentionally blank.**



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
602-STORMWATER MAINT. & OPERATIONS <b>2000-PUBLIC WORKS DEPARTMENT</b>					
WATER POLLUTION CONTROL ADMIN	1	1	1	1	1
ADMINISTRATIVE ANALYST II <sup>1</sup>	1	1	1	0	0
WATER POLLUTION SOURCE CONT INSP	2	2	2	2	2
SECRETARY	1	1	1	1	1
<b>Department Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>

*Personnel Changes from FY 2008 to FY 2009:*

1. 1.0 FTE Administrative Analyst II moved to Public Works Department, General Fund.

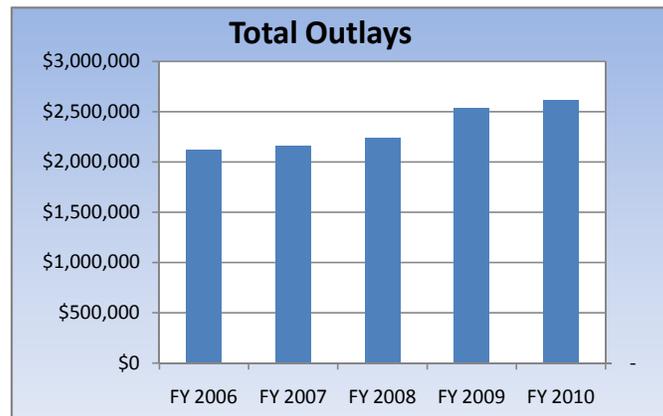
<b>Stormwater</b>		
<b>Description:</b>	<b>FY 2009 Outlays:</b>	<b>\$2,534,475</b>
City's water pollution source control/storm water management programs.		

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Proposed</b>
<b>Beginning Working Capital Balance</b>					
<b>July 1</b>	<b>875,261</b>	<b>667,291</b>	<b>421,319</b>	<b>927,961</b>	<b>1,086,486</b>
<b>RESOURCES</b>					
<b>Revenue</b>					
Stormwater Inspection Fees	-	15,465	20,494	16,000	16,000
Stormwater Fees	1,882,605	1,876,088	1,883,566	1,870,000	1,880,000
Street Cleaning Fees	-	-	806,753	800,000	824,000
Interest	21,699	24,706	35,541	6,000	13,000
Vehicle Maint. & Op. Rate	9,567	-	-	-	-
Other Revenue	589	204	3,923	1,000	1,000
<i>Total Revenue</i>	<b>1,914,460</b>	<b>1,916,463</b>	<b>2,750,277</b>	<b>2,693,000</b>	<b>2,734,000</b>
<b>Total Resources</b>	<b>1,914,460</b>	<b>1,916,463</b>	<b>2,750,277</b>	<b>2,693,000</b>	<b>2,734,000</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	1,168,145	1,173,252	1,215,161	1,133,201	1,179,466
Charges (to)/from other programs	95,000	80,474	137,970	470,682	494,218
<i>Net Salary &amp; Benefits</i>	<b>1,263,145</b>	<b>1,253,726</b>	<b>1,353,131</b>	<b>1,603,883</b>	<b>1,673,684</b>
Maintenance & Utilities	21,299	39,080	31,048	30,931	30,931
Supplies & Services	344,318	305,810	324,752	519,568	511,694
Service Fees	294,577	307,815	348,538	285,858	299,361
Capital	-	-	349	-	-
<i>Net Operating Expense</i>	<b>660,194</b>	<b>652,705</b>	<b>704,687</b>	<b>836,357</b>	<b>841,986</b>

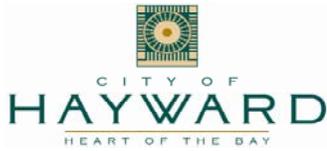
**Stormwater**

*Continued*

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Fund Transfers Out to</b>					
Cost Allocation to General Fund	180,000	160,438	165,251	68,261	71,674
Liability Insurance Premium	19,091	20,566	20,566	25,974	26,649
Capital Trsfr for Stormwater Sys Imp.	-	75,000	-	-	-
<i>Total Transfers Out</i>	<b>199,091</b>	<b>256,004</b>	<b>185,817</b>	<b>94,235</b>	<b>98,323</b>
<b>Total Outlays</b>	<b>2,122,430</b>	<b>2,162,435</b>	<b>2,243,635</b>	<b>2,534,475</b>	<b>2,613,993</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>(207,970)</b>	<b>(245,972)</b>	<b>506,642</b>	<b>158,525</b>	<b>120,007</b>
<b>Ending Working Capital Balance JUNE 30</b>	<b>667,291</b>	<b>421,319</b>	<b>927,961</b>	<b>1,086,486</b>	<b>1,206,493</b>



**This page left intentionally blank.**



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
612-WASTEWATER REVENUE & OPER.FUND					
<b>2000-PUBLIC WORKS DEPARTMENT</b>					
WATER POLLUTION CONTROL FAC.MGR.	1	1	1	1	1
UTILITIES ENGINEER	1	1	1	1	1
ASSOCIATE CIVIL ENGINEER	1	1	1	1	1
WPCF OPERATIONS SUPERVISOR	1	1	1	1	1
LAB SUPERVISOR	1	1	1	1	1
WPCF OPERATIONS & MAINTENANCE MANAGER	1	1	1	1	1
WPCF MAINTENANCE SUPERVISOR	1	1	1	1	1
SR.WATER POLLUTION SOURCE CONT.INSP.	1	1	1	1	1
SR.WATER POLLUTION CONT.FAC.OPER.	1	0	0	0	0
SR.UTILITIES MAINTENANCE MECHANIC	1	0	0	0	0
SENIOR UTILITY LEADER	1	1	1	1	1
ELECTRICIAN II	3	4	4	4	4
WATER POLLUTION SOURCE CONT.INSP.	3	3	3	3	3
WPCF LEAD OPERATOR	5	6	6	6	6
UTILITIES MAINTENANCE MECHANIC	3	4	4	4	4
LABORATORY TECHNICIAN	3	3	3	3	3
WPCF OPERATOR	6	6	6	6	6
UTILITY LEADER	2	2	2	2	2
UTILITY WORKER	4	4	4	4	4
SENIOR SECRETARY	1	1	1	1	1
MAINTENANCE WORKER	1	2	2	1	1
EQUIPMENT OPERATOR	0	0	0	1	1
LABORER	1	0	0	0	0
TECHNICAL INTERN	0.5	0.5	0.5	0.5	0.5
<b>Department Total</b>	<b>43.5</b>	<b>44.5</b>	<b>44.5</b>	<b>44.5</b>	<b>44.5</b>

## Wastewater

**Description:**

Maintain and operate facilities to collect, treat and dispose of waste water.

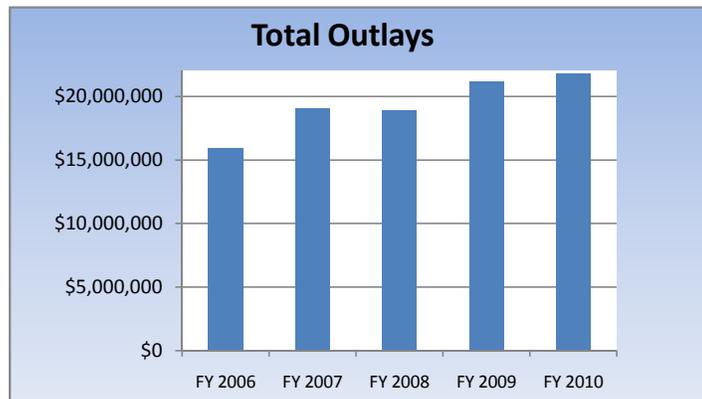
**FY 2009 Outlays:**      \$21,168,222

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance</b>					
<b>July 1</b>	<b>6,478,157</b>	<b>7,803,834</b>	<b>7,884,421</b>	<b>8,702,187</b>	<b>7,303,821</b>
<b>RESOURCES</b>					
<b>Revenue</b>					
Sewer Service Charge	12,787,957	13,698,020	16,090,928	16,300,000	18,400,000
Sewer Connection Charge	1,963,303	4,043,041	2,527,264	1,500,000	1,500,000
EBDA Maint. By City	36,566	26,375	25,729	16,000	16,000
Other Fees	34,628	90,013	30,850	80,000	80,000
Interest	182,007	735,249	458,414	62,000	96,000
Other Revenue	27,951	626	134,938	-	-
<i>Total Revenue</i>	<b>15,032,412</b>	<b>18,593,324</b>	<b>19,268,123</b>	<b>17,958,000</b>	<b>20,092,000</b>
<b>Fund Transfers In from</b>					
DS Bag 2001	86,422	86,889	84,934	84,524	84,920
DS 96 Sewer Refunding	457,286	457,286	72,256	-	-
Misc Trsfr WWTP Replacement	2,628	1,601	1,696	1,128	1,128
Misc. Transfer From CDF #1 Trustee	1,690,000	-	-	-	-
DS 07 Sewer Rev Refunding	-	-	315,268	362,454	363,504
DS CA SWRCB Loan/Sewer	-	-	-	1,363,750	1,363,750
<i>Total Transfers In</i>	<b>2,236,336</b>	<b>545,776</b>	<b>474,154</b>	<b>1,811,856</b>	<b>1,813,302</b>
<b>Total Resources</b>	<b>17,268,748</b>	<b>19,139,100</b>	<b>19,742,277</b>	<b>19,769,856</b>	<b>21,905,302</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	4,511,488	4,495,331	4,778,646	5,305,204	5,529,085
Charges (to)/from other programs	400,386	433,725	688,196	883,669	927,852
<i>Net Salary &amp; Benefits</i>	<b>4,911,874</b>	<b>4,929,056</b>	<b>5,466,842</b>	<b>6,188,873</b>	<b>6,456,937</b>
Maintenance & Utilities	832,831	910,928	958,349	1,386,918	1,414,918
Supplies & Services	2,487,156	2,447,679	3,281,248	6,659,148	4,066,926
Service Fees	213,303	235,211	278,081	534,235	601,231
Debt Service	1,559,316	1,536,505	1,410,544	1,292,705	4,024,102
Capital	21,119	27,173	1,407	-	-
<i>Net Operating Expense</i>	<b>5,113,725</b>	<b>5,157,496</b>	<b>5,929,629</b>	<b>9,873,006</b>	<b>10,107,177</b>

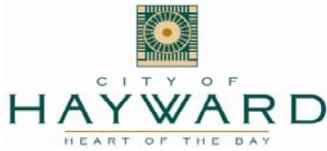
**Wastewater**

Continued

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Fund Transfers Out to</b>					
Cost Allocation to General Fund	750,000	716,475	737,969	364,821	383,063
Liability Insurance Premium	194,807	209,857	209,857	241,522	247,797
Street System Improvement	-	-	50,000	-	-
Sewer Capital Reserves	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
WWTP Capital Reserves	2,000,000	3,000,000	3,000,000	2,000,000	2,000,000
Connection Fee to Sewer Imprvmnt	1,972,665	4,045,629	2,530,214	1,500,000	1,500,000
Transfer to Fleet Fund	-	-	-	-	66,684
<i>Total Transfers Out</i>	<b>5,917,472</b>	<b>8,971,961</b>	<b>7,528,040</b>	<b>5,106,343</b>	<b>5,197,544</b>
<b>Total Outlays</b>	<b>15,943,071</b>	<b>19,058,513</b>	<b>18,924,511</b>	<b>21,168,222</b>	<b>21,761,658</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>1,325,677</b>	<b>80,587</b>	<b>817,766</b>	<b>(1,398,366)</b>	<b>143,644</b>
<b>Ending Working Capital Balance JUNE 30</b>	<b>7,803,834</b>	<b>7,884,421</b>	<b>8,702,187</b>	<b>7,303,821</b>	<b>7,447,465</b>



**This page left intentionally blank.**



### Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
621-WATER MAINTENANCE & OPER. FUND					
<b>2000-PUBLIC WORKS DEPARTMENT</b>					
DEPUTY DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
UTILITIES SUPERINTENDENT	1	1	1	1	1
UTILITIES OPERATIONS & MAINTENANCE MGR	1	1	1	1	1
ASSOCIATE CIVIL ENGINEER	1	1	1	1	1
UTILITIES ENGINEER	1	1	1	1	1
ADMINISTRATIVE ANALYST III	1	1	1	1	1
UTILITIES MAINTENANCE SUPERVISOR	1	1	1	1	1
SENIOR UTILITY LEADER	1	1	1	1	1
SENIOR UTILITY SERVICE REP.	1	1	1	1	1
ELECTRICIAN II	2	1	1	1	1
SENIOR UTILITY CUSTOMER SERVICE LEADE	1	1	1	1	1
UTILITIES MAINTENANCE MECHANIC	4	5	5	5	5
ADMINISTRATIVE SECRETARY	1	1	1	1	1
UTILITY LEADER	3	3	3	3	3
CROSS CONNECTION CONTROL SPECIALIST	1	1	1	1	1
EQUIPMENT OPERATOR	2	2	2	2	2
STOREKEEPER - EXPEDITER	1	1	1	1	1
WATER METER MECHANIC	3	3	3	3	3
UTILITIES SERVICE WORKER	2	2	2	2	2
UTILITY WORKER	14	14	14	14	14
SENIOR SECRETARY	1	1	1	1	1
BACKFLOW/CROSS CONNECTION TESTER	1	1	1	1	1
WATER METER READER	2.5	2.5	2.5	2.5	2.5
SECRETARY	1	1	1	1	1
<b>Department Total</b>	<b>48.5</b>	<b>48.5</b>	<b>48.5</b>	<b>48.5</b>	<b>48.5</b>

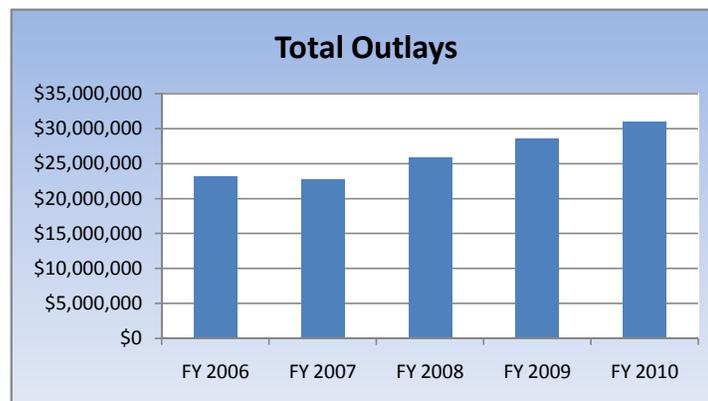
<b>Water</b>		
<b>Description:</b>	<b>FY 2009 Outlays:</b>	<b>\$28,604,765</b>
Activities associated with the purchase, transmission, and distribution of a high quality, reliable supply of water.		

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Proposed</b>
<b>Beginning Working Capital Balance July 1</b>	<b>18,306,058</b>	<b>18,188,697</b>	<b>20,154,679</b>	<b>21,090,972</b>	<b>19,642,180</b>
<b>RESOURCES</b>					
<b>Revenue</b>					
Water Sales	18,276,146	19,711,294	22,008,811	23,100,000	26,900,000
Water Service Charges	2,255,144	2,312,892	2,783,244	2,900,000	2,900,000
Installation Fees	226,871	324,677	297,315	250,000	250,000
Other Fees and Charges	-	127,186	132,396	200,000	200,000
Interest & Rents	641,845	1,434,307	995,679	167,000	305,000
Other Revenue	373,133	205,666	122,641	-	-
<i>Total Revenue</i>	<b>21,773,139</b>	<b>24,116,022</b>	<b>26,340,086</b>	<b>26,617,000</b>	<b>30,555,000</b>
<b>Fund Transfers In from</b>					
D/S ABAG 2001-02 (ABAG XXIV)	86,422	86,889	84,934	84,524	84,920
D/S 01 Water System Transfer	283,088	285,184	233,529	88,480	87,115
D/S 04 Water System Transfer	169,113	168,313	151,184	171,450	172,794
1.8 Payment Water Maint. To Op.	180,000	-	-	-	-
Misc. Transfer from CDF #1 Trustee	500,000	-	-	194,519	195,819
<i>Total Transfers In</i>	<b>1,218,623</b>	<b>540,386</b>	<b>469,647</b>	<b>538,973</b>	<b>540,648</b>
<b>Total Resources</b>	<b>22,991,762</b>	<b>24,656,408</b>	<b>26,809,733</b>	<b>27,155,973</b>	<b>31,095,648</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	5,261,863	5,583,299	5,822,889	6,160,224	6,425,088
Charges (to)/from other programs	(782,632)	(599,255)	(758,974)	(567,272)	(595,639)
<i>Net Salary &amp; Benefits</i>	<b>4,479,231</b>	<b>4,984,044</b>	<b>5,063,915</b>	<b>5,592,952</b>	<b>5,829,449</b>
Water Purchases	9,367,704	11,124,815	12,528,913	13,200,000	15,300,000
Maintenance & Utilities	673,573	757,997	848,050	912,459	940,459
Supplies & Services	3,537,222	2,283,443	3,361,174	3,819,295	3,983,965
Service Fees	328,751	377,509	431,739	664,919	833,287
Debt Service	-	-	527,753	911,612	909,571
Capital	19,718	78,830	757	-	-
<i>Net Operating Expense</i>	<b>13,926,968</b>	<b>14,622,594</b>	<b>17,698,386</b>	<b>19,508,285</b>	<b>21,967,282</b>

**Water**

Continued

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Fund Transfers Out to</b>					
Cost Allocation to General Fund	1,000,000	911,705	939,056	855,833	898,625
Liability Insurance Premium	159,742	172,083	172,083	196,299	201,398
Capital Reserves to Water	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Transfer to Fleet Fund	-	-	-	451,396	81,695
Misc Trsfr	1,543,182	-	-	-	-
<i>Net Transfers Out</i>	<b>4,702,924</b>	<b>3,083,788</b>	<b>3,111,139</b>	<b>3,503,528</b>	<b>3,181,718</b>
<b>Total Outlays</b>	<b>23,109,123</b>	<b>22,690,426</b>	<b>25,873,440</b>	<b>28,604,765</b>	<b>30,978,449</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	<b>(117,361)</b>	<b>1,965,982</b>	<b>936,293</b>	<b>(1,448,792)</b>	<b>117,199</b>
<b>Ending Working Capital Balance JUNE 30</b>	<b>18,188,697</b>	<b>20,154,679</b>	<b>21,090,972</b>	<b>19,642,180</b>	<b>19,759,379</b>



**Regional Water Inter-Tie**

**Description:**

**FY 2009 Outlays:**

**\$59,045**

Maintenance and Operation of the Regional Water Inter-tie Project.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance</b>					
<b>July 1</b>	-	-	-	-	(210)
<b>RESOURCES</b>					
<b>Revenue</b>					
SFPUC/EBMUD Reimbursement	-	-	-	58,835	58,835
Interest	-	-	-	-	-
<i>Net Revenue</i>	-	-	-	<b>58,835</b>	<b>58,835</b>
<b>Total Resources</b>	-	-	-	<b>58,835</b>	<b>58,835</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	-	-	-	-	-
Charges (to)/from other programs	-	-	-	41,295	43,361
<i>Net Salary &amp; Benefits</i>	-	-	-	<b>41,295</b>	<b>43,361</b>
Maintenance & Utilities	-	-	-	10,000	9,692
Supplies & Services	-	-	-	7,750	7,750
Service Fees	-	-	-	-	-
<i>Net Operating Expense</i>	-	-	-	<b>17,750</b>	<b>17,442</b>
<b>Total Outlays</b>	-	-	-	<b>59,045</b>	<b>60,803</b>
<b>Net Difference Gain (Use) of Fund Bal</b>	-	-	-	<b>(210)</b>	<b>(1,968)</b>
<b>Ending Working Capital Balance</b>					
<b>JUNE 30</b>	-	-	-	<b>(210)</b>	<b>(2,178)</b>



CITY OF  
**HAYWARD**  
HEART OF THE BAY

## **Technology Services Department**

---

**Director: Clancy Priest**

### **Department Mission Statement**

*The mission of the Technology Services Department is to provide access to and support of technology resources, for both information and communication, which is timely, accurate, reliable and secure.*

## Technology Services Department

### Department Core Services

<p><b>Administration</b></p> <ul style="list-style-type: none"> <li>• Manage strategic planning for technology</li> <li>• Develop long-range technology needs and financial planning</li> <li>• Manage day-to-day use of technology resources</li> <li>• Provide business process analysis in support of technology implementation</li> </ul>	<p><b>Data Systems</b></p> <ul style="list-style-type: none"> <li>• Maintain and provide custom programming for Financial Management Information System</li> <li>• Maintain Public Safety Computer Aided Dispatch System</li> <li>• Monitor Public Safety Records Management Systems</li> <li>• Maintain and provide regular upgrades to city-wide Geographic Information System</li> <li>• Monitor city-wide Document Imaging System</li> <li>• Develop business process for permitting system</li> <li>• Assist with other departmental systems applications</li> </ul>
<p><b>Network Systems</b></p> <ul style="list-style-type: none"> <li>• Maintain network file servers</li> <li>• Maintain network infrastructure</li> <li>• Manage telecommunications systems</li> <li>• Maintain email system</li> </ul>	<p><b>Customer Interface Systems</b></p> <ul style="list-style-type: none"> <li>• Design and maintain the City Website</li> <li>• Design and maintain the City Intranet</li> <li>• Provide video streaming of Council and other civic meetings</li> <li>• Support cable-casting of Council and other civic meetings</li> <li>• Provide Council Chamber technical support</li> </ul>
<p><b>Client Systems</b></p> <ul style="list-style-type: none"> <li>• Manage desktop computers and accessories</li> <li>• Maintain business application suite and provide training</li> <li>• Assist with other desktop applications</li> </ul>	

**This page left intentionally blank.**

### FY 2008 Departmental Performance

---

1. Completed development of a new Technology Strategic Plan.
2. Replaced the internal telephone system (AT&T Centrex) with a new state-of-the-art system, which utilizes Voice-Over-Internet-Protocol (VOIP) technology. This project will eventually realize substantial cost savings once the lease/purchase obligation is complete.
3. A point-to-point wireless data network was implemented, which provides a redundant connection to City Hall network and server resources from other locations around the City. This network infrastructure layer will ensure that all City locations will stay connected during an emergency.
4. Completely upgraded the entire network infrastructure. This includes the entire wide-area network switch and router inventory to ensure maximum stability and throughput for data, voice, and video.
5. The internal email system was upgraded to Exchange 2007 to accommodate both voicemail and email in a single system.
6. Replaced 50 ruggedized laptop computers in police patrol cars, which included greatly improved functionality through the implementation of current wireless data technology.
7. The citywide document imaging system was upgraded and its use is being expanded.
8. Redesigned City's website utilizing cascading style sheets in order to improve online user experience.
9. Calculated appropriate technology service fee for implementation of internal service fund budgeting in FY 2009 and FY 2010 budget cycle.

### Significant Changes from FY 2008

---

In prior years the Technology Services Division was part of the City Manager Department and funded directly through the General Fund. This year, a new Technology Services Department has been created. This new entity, with a budget of \$4 million dollars, will be funded through an internal service fund based on fees charged to all other funds and departments. Approximately 17.5 FTE's have been moved to the new department.

In order to accomplish budget savings goals, the Department has proposed reductions to certain maintenance contracts and will be reviewing the City's software licensing needs.

Technology Services Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land/Use Sustainability	Fiscal Stability	Organizational Health
1. Implement a Technology Strategic Plan developed by the Technology Services Department in cooperation with City Council, City Manager, and all other City departments.					X	X
2. Develop 10-year technology replacement schedule, including both desktop and server computer systems; as well as methodology for equipment replacement funding and funding sources.					X	
3. Improve Web services both internally and externally with continuous improvement.			X		X	X
4. Support Departmental e-Government initiatives.			X		X	X

Technology Services Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land/Use Sustainability	Fiscal Stability	Organizational Health
5. Work with Laserfiche to upgrade our Document Imaging System to an Enterprise Content Management System.					X	X
6. Work with Public Safety to improve service levels and ensure technological stability.	X					
7. Finalize remote computing access for CED, Library & Neighborhood Services, and Fire.	X	X	X		X	X
8. Continue research and study of Constituent Response Management (CRM) systems. Work with the City Manager's department and other stakeholders to identify system requirements, industry best practices, funding, and implementation strategy.	X	X	X		X	X

Technology Services Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land/Use Sustainability	Fiscal Stability	Organizational Health
9. Research and study Enterprise Resource Planning systems. Work with the City Manager's department and other stakeholders to identify system requirements, industry best practices, funding, and implementation strategy.					X	X
10. Research and study Public Safety CAD/RMS systems. Work with the City Manager's department and other stakeholders to identify system requirements, industry best practices, funding, and implementation strategy.	X		X			
11. Improve systems reliability during an emergency with verifiable redundant connectivity and system availability.	X		X		X	

Technology Services Department FY 2009 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land/Use Sustainability	Fiscal Stability	Organizational Health
12. Perform an audit of all existing telephony services to ensure proper service levels and eliminate redundant connections.					X	
13. Refine and improve departmental service delivery across the organization through continual improvement and training to support staff development.					X	X

**Core Service Objectives**

1. Within the new Technology Services Department, implement a reorganization in order to: a) continue and refine the integration of public safety technology support into the general business technology support structure; b) further align staffing with current technology support needs; and c) better meet the technology support demands of the entire organization and the citizens it serves.
2. Implement desktop computer replacement program funded through the capital improvement program.

Technology Services Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land/Use Sustainability	Fiscal Stability	Organizational Health
1. Update the Technology Strategic Plan to include revised departmental needs and updated timelines based on anticipated funding in FY 2011 budget and capital improvement program.					X	X
2. Refine 10-Year technology replacement schedule to include establishment of appropriate technology replacement fee for incorporation into FY 2011 departmental operational budgeting.					X	

**Technology Services  
Department  
FY 2010  
Service Delivery  
Outcomes**

**SUPPORTED PRIORITY and/or INITIATIVE**

	<b>Crime &amp; Public Safety</b>	<b>Cleanliness</b>	<b>Neighborhood Services</b>	<b>Land/Use Sustainability</b>	<b>Fiscal Stability</b>	<b>Organizational Health</b>
3. Continue research and study of Constituent Response Management (CRM), Enterprise Resource Planning, and Public Safety CAD/RMS systems. Work with the City Manager's department and other stakeholders to identify system requirements, industry best practices, funding and implementation strategies.	X	X	X		X	X

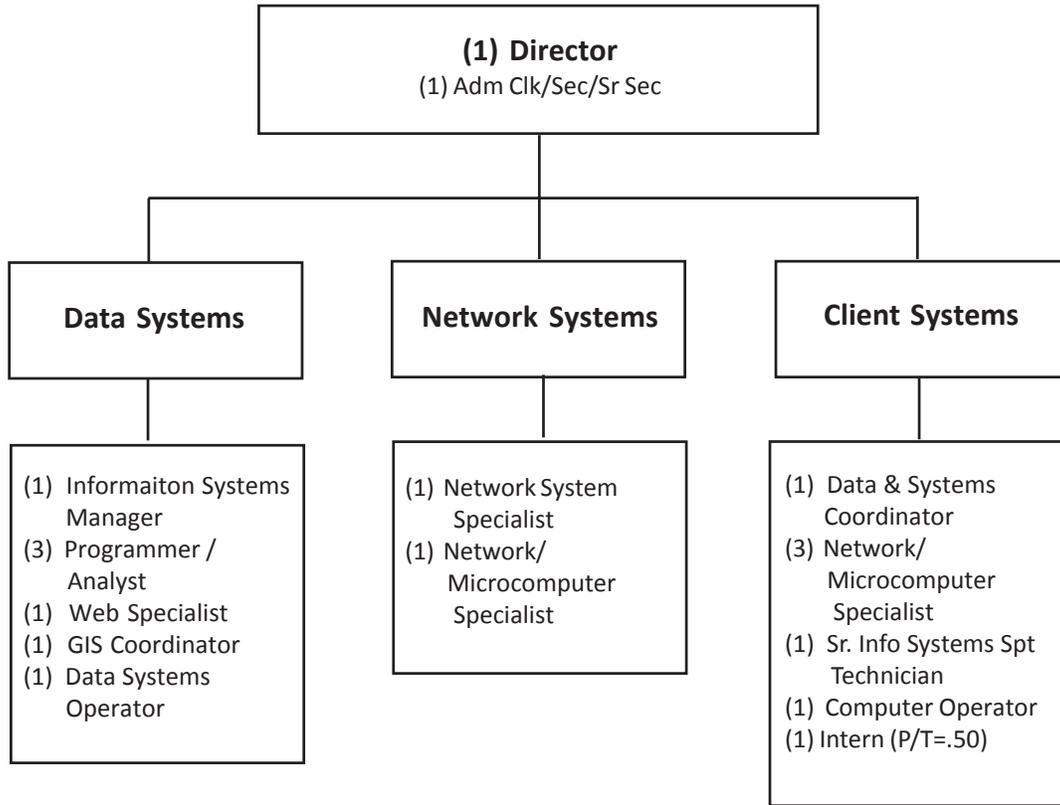
## Budgeted Personnel

	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Proposed 2010
ALL FUNDS					
<b>3400-TECHNOLOGY SERVICES DEPARTMENT</b>					
TECH SERVICES DIRECTOR	1	1	1	1	1
INFORMATION SYSTEMS MANAGER <sup>1</sup>	0	0	0	1	1
DATA & SYSTEMS COORDINATOR <sup>1,2</sup>	1	1	1	1	1
NETWORK SYSTEMS SPECIALIST <sup>2</sup>	2	2	2	1	1
PROGRAMMER ANALYST	3	3	3	3	3
WEB SPECIALIST	1	1	1	1	1
GEOGRAPHIC INFO SYSTEMS COORDINATOR	1	1	1	1	1
NETWORK/MICROCOMPUTER SPECIALIST	4	4	4	4	4
SR INFO SYS SPT TECHNICIAN <sup>3</sup>	0	0	0	1	1
INFORMATION SYSTEMS SUPPORT TECHNICIAN <sup>3</sup>	1	1	1	0	0
COMPUTER OPERATOR	1	1	1	1	1
SECRETARY (CONF) <sup>4</sup>	0	0	0	1	1
DATA SYSTEMS OPERATOR	1	1	1	1	1
TECHNICAL ASSISTANT <sup>5</sup>	0	0	0	0.5	0.5
<b>Department Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17.5</b>	<b>17.5</b>

Personnel Changes from FY 2008 to FY 2009:

1. Reclassification - 1.0 FTE Data Systems Coordinator to Information Systems Manager.
2. Reclassification - 1.0 FTE Network Systems Specialist to Data Systems Coordinator.
3. Reclassification - 1.0 Information System Support Tech to Sr Information System Support Tech.
4. Moved - 1.0 FTE Secretary (Conf) moved from City Manager Department, General Fund.
5. Moved - .50 FTE Technical Assistant moved from Mayor & Council department, General Fund.

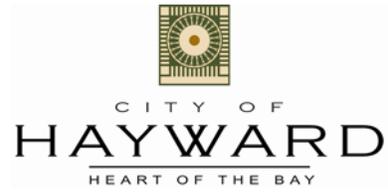
**TECHNOLOGY SERVICES  
DEPARTMENT**



<b>Technology Services</b>		
<b>Description:</b> Citywide Technology Services.	<b>FY 2009 Outlays:</b>	\$4,042,484

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed
<b>Beginning Working Capital Balance July 1</b>				-	-
<b>RESOURCES</b>					
<b>Revenue</b>					
Technology Service Fee	-	-	-	4,042,484	4,129,203
Fund Interest	-	-	-	-	-
Other Revenue	-	135	11,988	-	-
GF Subsidy	3,265,992	3,096,822	3,000,672	-	-
<b>Total Resources</b>	<b>3,265,992</b>	<b>3,096,957</b>	<b>3,012,660</b>	<b>4,042,484</b>	<b>4,129,203</b>
<b>OUTLAYS</b>					
<b>Expenditures</b>					
Salary & Benefits	1,825,621	1,867,791	1,877,810	2,048,016	2,136,135
Charges (to)/from other programs	3,779	791	2,428	(22,965)	(24,113)
<i>Net Salary &amp; Benefits</i>	<b>1,829,400</b>	<b>1,868,582</b>	<b>1,880,238</b>	<b>2,025,051</b>	<b>2,112,022</b>
Maintenance & Utilities	482,077	516,086	268,499	531,180	530,520
Supplies & Services	664,258	644,968	510,818	563,715	546,017
Service Fees	-	-	-	98,307	115,483
Capital	290,257	67,321	353,105	-	-
<i>Net Operating Expense</i>	<b>1,436,592</b>	<b>1,228,375</b>	<b>1,132,422</b>	<b>1,193,202</b>	<b>1,192,020</b>
<b>Fund Transfers Out to</b>					
General Fund - Cost Allocation				150,000	150,000
Debt Svc Main Frame				109,979	109,979
Debt Svc VOIP				528,464	528,464
Liability Insurance Premium			Department formerly funded in the General Fund.	35,788	36,718
				<b>824,231</b>	<b>825,161</b>
<b>Total Outlays</b>	<b>3,265,992</b>	<b>3,096,957</b>	<b>3,012,660</b>	<b>4,042,484</b>	<b>4,129,203</b>
<b>Net Change</b>	-	-	-	-	-
<b>Ending Working Capital Balance JUNE 30</b>				-	-

**This page left intentionally blank.**



## **Budget Agenda Reports and Resolutions**

---



CITY OF  
**HAYWARD**  
HEART OF THE BAY

WS#2

**DATE:** May 20, 2008  
**TO:** Mayor and City Council  
**FROM:** Debra C. Auker, Director of Finance  
**SUBJECT:** Budget Priorities, Initiatives, and Service Delivery Outcomes for FY 2009 and FY 2010

**RECOMMENDATION**

That the Council reviews and comments on the Budget Priorities, Initiatives, and Service Delivery Outcomes for FY 2009 and FY 2010. These items are contained in the draft City of Hayward Operating Budget.

**BACKGROUND**

This budget work session is designed to engage the Council and the public in a discussion of the priorities and outcomes planned for the next two fiscal years. Rather than focusing on revenues and expenditures, this session serves as an opportunity to discuss policies that articulate specific outcomes.

This is the first of several meetings related to the adoption of the Two-Year Operating Budget. The complete budget schedule includes the following meetings:

<p><b>Tuesday, May 20, 2008, 4:30pm to 7pm</b></p> <p>Work session is held in City Hall Council Chambers</p>	<p><b>Review Priorities, Initiatives and Service Delivery Outcomes in FY 2009 and FY 2010 Operating Budget</b></p> <p>Beginning in the following order:</p> <ul style="list-style-type: none"> <li>○ Mayor and City Council</li> <li>○ City Manager</li> <li>○ Community and Economic Development (including RDA)</li> <li>○ Library and Neighborhood Services</li> <li>○ Police and Fire</li> <li>○ Public Works</li> <li>○ Maintenance Services</li> <li>○ Other Administrative Departments</li> </ul>
--	--

<p><b>Thursday, May 22, 2008, 4:30pm to 7pm</b> (if needed) Work session is held in City Hall Council Chambers</p>	<p><b>Continuation of Review Priorities, Initiatives and Service Delivery Outcomes in FY 2009 and FY 2010 Operating Budget</b> Continuing in the following order:</p> <ul style="list-style-type: none"> <li>○ Mayor and City Council</li> <li>○ City Manager</li> <li>○ Community and Economic Development (including RDA)</li> <li>○ Library and Neighborhood Services</li> <li>○ Police and Fire</li> <li>○ Public Works</li> <li>○ Maintenance Services</li> <li>○ Other Administrative Departments</li> </ul>
<p><b>Tuesday, June 10, 2008, 4:30pm to 7pm</b> Work session is held in City Hall Council Chambers</p>	<p><b>Financial Policies, 10 year Financial Plans, and Interim Update to Fee Schedule</b> (complete master fee user study to be presented in July)</p>
<p><b>Tuesday, June 10, 2008, 8pm</b> Public hearing is held in City Hall Council Chambers</p>	<p><b>Introduction of Two-Year Operating Budget for FY 2009 and FY 2010 for the City of Hayward and the Hayward Redevelopment Agency, Capital Improvement Program Budget, Interim Master Fee Schedule, Gann Appropriation Limit, Retirement Incentive Plan, and other Loan Agreements</b></p>
<p><b>Tuesday, June 24, 2008, 8pm</b> Council meeting is held in City Hall Council Chambers</p>	<p><b>Adoption of Two-Year Operating Budget for FY 2009 and FY 2010 for the City of Hayward and the Hayward Redevelopment Agency, Capital Improvement Program Budget, Interim Master Fee Schedule, Gann Appropriation Limit, Retirement Incentive Plan, and other Loan Agreements</b></p>

## DISCUSSION

During the current year the Council adopted a list of five priorities. These priorities are:

- Crime and Public Safety
- Cleanliness
- Organizational Health
- Land use and Sustainability
- Fiscal Stability

The City Manager has developed three initiatives to support these priorities. Each initiative outlines an action plan of six or more elements. These initiatives are:

- Neighborhood Services Initiative
- Fiscal Stability Initiative
- Organizational Change Initiative

The details of the Council Priorities and Initiatives (See Attachment A) can be found in the front section of the budget, on the City website (<http://www.hayward-ca.gov>), and posted in City Hall.

As noted in the budget message (See Attachment B), this budget brings a focus on outcomes that are directly linked to the Council Priorities and Initiatives. The budget is divided into thirteen departments. Each department includes a description of the core services provided, prior year departmental performance highlights, and service delivery outcomes identified for both FY 2009 and FY 2010. The budget includes over 226 departmental objectives for FY 2009 that focus on achieving the Council Priorities and Initiatives: Crime & Public Safety - 37, Cleanliness - 32, Neighborhood Services - 62, Land Use/Sustainability - 27, Fiscal Stability - 42, and Organizational Health - 26.

### Items requiring Council Direction

*Community Promotion Program* – On April 8<sup>th</sup> the Council discussed the grants to be provided to various community groups. There seemed to be consensus in several areas including providing funds to the Dr. Martin Luther King Jr. Celebration Committee (\$2,000 requested in both 2009 and 2010), and the Cinco de Mayo Mexican Independence Program (\$2,800 requested in both 2009 and 2010). Adding these two groups will increase the total grant funding by \$4,800, bringing the total funding to \$139,800 for each year. This amount is available in the General Fund – Mayor and City Council budget. Approximately five programs, and up to \$65,000, may be able to be funded by the Redevelopment Agency.

*Social Services Grant for 2-1-1 Program* – On May 6<sup>th</sup>, the Council discussed the social service grants to be provided to various community groups. There seemed to be consensus in several areas including providing additional funds to the Eden Information and Referral 2-1-1 Program. The draft budget includes an additional \$27,750 in the FY 2009 Social Services allocation and \$50,000 for FY 2010, which is listed independent of the social services grant allocation from General Fund reserves.

East Bay Regional Communication System (EBRCS) – During FY 2008, the City entered into a joint powers agreement (JPA) with other Alameda County jurisdictions to fund public safety communications. As a result, the City contributed \$75,000 in FY 2008 and has budgeted \$75,000 in both FY 2009 and FY 2010 in the General Fund Police Department budget. Staff is in the process of evaluating the benefits of our continued participation and will return to Council with a specific recommendation at a later time.

**FISCAL IMPACT**

The FY 2009 Operating Budget includes a total appropriation of \$206 million, of which \$116 million is appropriated from the General Fund. City-wide resources include \$175 million in current revenues, \$24 million in transfers, and the use of \$7 million in special or enterprise fund reserves.

<i>(\$'s in millions)</i>	General Fund	All Other Funds	City-wide Total
<b>FY 2009 Resources:</b>			
Current revenues	\$103	\$72	\$175
Transfers in from other funds	\$13	\$11	\$24
Use of reserves	\$0	\$7	\$7
<b>FY 2009 Expenditures:</b>			
Operating costs	(\$111)	(\$78)	(\$189)
Transfers to other funds	(\$5)	(\$12)	(\$17)
Total (net change)	\$0	\$0	\$0

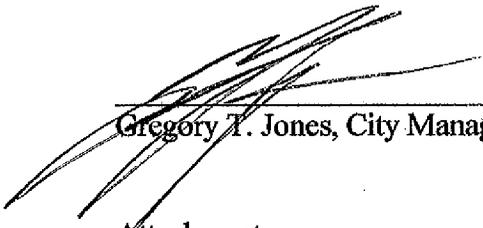
The General Fund operating budget does not include a use of reserves in FY 2009. However, approximately \$1.1 of the General Fund reserves is designated for payouts of accumulated leave payouts for retiring employees. Therefore, the City’s General Fund reserves are estimated to remain the same for fiscal year end 2008 and 2009.

<i>(\$'s in millions)</i>	<b>FY 2008 General Fund End of Year Estimate</b>	<b>FY 2009 General Fund Recommended Budget</b>
Reserved Payable Obligation	\$628	\$628
Economic Uncertainty	\$7,000	\$7,000
Liquidity	\$3,500	\$3,500
Hotel Conference Center	\$1,250	\$1,000
Retirement Reserve		\$1,122
Police Staffing	\$1,000	\$1,000
Contingencies	\$872	
Total	\$14,250	\$14,250

Prepared by:

  
Debra C. Auker, Director of Finance

Approved by:

  
Gregory T. Jones, City Manager

Attachments:

A – Council Priorities and Initiatives

B – Budget Message by City Manager Jones

The draft FY 2008 and FY 2009 Operating Budget is available in the City Clerk's Office, at the Main Library and on the City website.



WSPZ

**DATE:** June 10, 2008  
**TO:** Mayor and City Council  
**FROM:** Director of Finance and Internal Services  
**SUBJECT:** Financial Policies and Draft Ten-Year Financial Plans

### **RECOMMENDATION**

That the Council reads and comments on this report. These policies will be presented to the Council for adoption as a component of the budget approval process.

### **DISCUSSION**

#### Financial Policies

The Governmental Finance Officers Association (GFOA) and the National Advisory Council on State and Local Budgeting (NACSLB) developed a comprehensive set of recommended budget practices. These practices and the associated framework outline a “best practice” budget process that encompasses the broad scope of governmental planning and decision-making with regard to the use of resources.

As part of this approach, GFOA recommends that agencies develop and adopt Financial Policies at a minimum, in the following areas:

- Financial Planning
- Revenue Management
- Expenditure Control

GFOA further recommends that these financial policies be reviewed by the organization and its policy body during the budget process and amended as needed to support the mission of the organization. This approach directly supports Council’s Fiscal Stability Initiative and recently adopted priorities.

On March 11, 2008, the City Council held preliminary discussions related to the proposed financial policies. The following policies are attached as Exhibit A, and will be presented to Council for adoption with the FY 2009 Budget on June 24, 2008:

- Budget Practices
- Balanced Budget
- Long Range Financial Forecasting in the Budget Preparation Process
- Internal Service Maintenance and Capital Replacement
- Multi-year Capital Improvement Plan (CIP)
- Revenue Enhancements and Setting of Charges and Fees
- Debt Issuance and Parameters
- Reserves

### Draft Ten-Year Financial Plans

Long-range financial planning is a powerful complement to traditional budgeting, and provides an analysis of the current financial environment and a long-term forecast of revenues and expenditures, and projects available financial resources in concert with desired service levels. Ten-year financial planning is a very effective tool for developing service and funding strategies to meet community goals. Ten-year planning provides a road map against which the City's progress can be measured.

In December 2007, the City Manager introduced the concept of long-range financial planning to the organization. The Council held preliminary discussions related to the strengths and opportunities long-range planning provides. As part of the FY 2009 Operating Budget, staff has included draft ten-year financial plans for several major funds, including the General Fund, Redevelopment Agency, and all Enterprise and Internal Service funds. Without this kind of planning, the City will continue to find itself in a reactionary mode of operation that addresses only the most immediate and demanding of needs.

*General Fund Challenges* – Upon review of the ten-year financial plan for the General Fund, there is a clear structural imbalance beginning in FY 2011. The revenues and expenditures increase at approximately the same 4% growth rate, however expenditures remain about 6-8% above revenues, over the eight-year forecast. The operating savings identified in the FY 2009 and FY 2010 budgets has been incorporated into salaries and benefits beginning in FY 2011. After implementing the \$8.6 million in operating cost reductions, it will be difficult to make up the additional \$6-9 million deficit in FY 2011 without significantly affecting service levels. This type of long-term perspective provides the City's decision makers with notice that action must be taken to increase resources or make further cuts to service delivery outcomes.

*Forecasting Assumptions* – Whereas the budget is a two-year plan, the ten-year financial plans estimate revenues and expenditures for an additional eight years. It is impossible to precisely predict revenues and expenditures that far into the future. Assumptions are necessary to conduct long-range planning of any kind. Staff has made several assumptions throughout the attached plans. These estimates are based on information known as of today, along with past trends, and assumptions about the future. For example, known contractual obligations have been incorporated to calculate the first two years of the plan, thereafter, general estimates are used to develop forecasts.

To forecast revenue and expenditure amounts forward, certain “general” assumptions have been applied to all plans. Where specific information was available, it was applied to individual revenue and expenditure items. It is necessary to point out that the internal service funds for fleet, facilities, technology, worker’s compensation, and general liability, do not include funding for long-term replacements or reserves. Staff will be developing these reserve and replacement funding formulas to be included in the financial plans beginning in FY 2011.

The following table summarizes the general assumptions applied to each plan for FY 2011 and beyond. Where more specific information was available, the specific information was applied to the forecasts.

Type	Item	Growth Rate	Assumption
Revenue:	Revenue	Varies	Growth rate applied to individual revenues based on the specific characteristics and condition of each revenue.
	Fund Interest Earnings	3% FY 2011, then 4% for future years	Interest rates will improve gradually from their current lows.
Expenditures:	Salaries & Benefits, including charges to/from other programs	4%	An estimated COLA was applied, along with an estimate for benefit increases.
	Maintenance & Utilities	3%	An estimated COLA was applied.
	Supplies & Services	3%	An estimated COLA was applied.
	Fleet Service Fee	5% FY 2011, then 13%, 4%, 6%, 5%, 4%, 11%, 4%	In FY 2012, anticipate the use of cash to purchase new vehicles versus the current practice of lease purchase.
Transfers:			
	Trsfr to General Fund – Cost Allocation	4%	Based on increased General Fund expenditures.
	Trsfr to Liability Fund – Liability Insurance Premium	3%	Based on increases in the liability fund.
	Other Transfers	Varies	Growth rate applied individually, as applicable.

## FISCAL IMPACT

Adopting and implementing financial policies can positively impact the fiscal stability of the organization. Creating ten-year financial plans allows the City to see the long-term effect of decision making. Most importantly, enhancing our current General Fund reserve policies and establishing reserves policies in the Internal Service Funds will provide long-term financial stability to the City.

**NEXT STEPS**

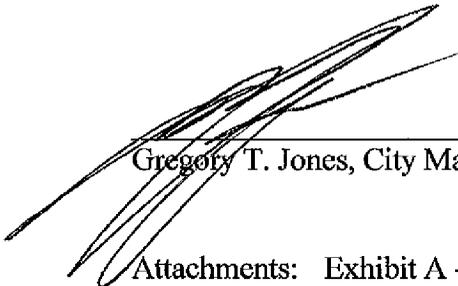
The financial policies will be presented for adoption on June 24, 2008. All ten-year plans will be further developed and refined and brought forward for adoption during next year's mid-term budget update.

Prepared by:



Debra C. Auker, Director of Finance and Internal Services

Approved by:



Gregory T. Jones, City Manager

Attachments: Exhibit A - Financial Policies  
Exhibit B - Draft Ten-Year Financial Plans



6

**DATE:** June 24, 2008

**TO:** Mayor and City Council

**FROM:** Debra C. Auker, Director of Finance

**SUBJECT:** Approval and Appropriation of the Operating and Capital Budgets for the FY 2009; Approval and Appropriation of the FY 2009 Hayward Redevelopment Agency Budget; and Approval of the FY 2009 Preliminary Master Fee Schedule changes, and FY 2009 Gann Appropriations Limit, the PERS Two-Year Additional Service Credit Enhancement, and Other Budget Related Actions

**RECOMMENDATION**

That the City Council reviews and adopts the attached resolutions:

1. Approving and Appropriating the FY 2009 Operating Budget;
2. Approving and Appropriating the FY 2009 Capital Budget;
3. Approving and Appropriating the FY 2009 Hayward Redevelopment Agency Budget;
4. Approving the FY 2009 Preliminary Master Fee Schedule changes;
5. Approving the FY 2009 Gann Appropriations Limit;
6. Approving the PERS Two-Year Additional Service Credit Enhancement; and
7. Approving the Recommended Financial Policies

**BACKGROUND**

The City held several Council budget work sessions prior to the official June 10, 2008 budget public hearing. These meetings were held on May 20, 22, and 26th. The work sessions provided an opportunity for public comment, while reviewing Council Priorities, Initiatives, and Service Delivery Outcomes in FY 2009 and FY 2010 Operating Budgets, and the FY 2009-13 Capital Improvement Program (CIP).

**DISCUSSION**

It is recommended that Council approve resolutions related to the budget priorities, service delivery outcomes and other actions discussed at the City Council public hearing held on June 10, 2008 to introduce the FY 2009 and FY 2010 Operating and FY 2009-13 Capital budgets. It is also recommended that Council approve resolutions related to other budget related actions summarized on the next page:

Risk Management/General Liability Insurance – The proposed budget allocates approximately \$1.6 million annually for the City’s Risk Management Program in the City Attorney’s Office, including insurance coverages for the City’s operations and facilities. Insurance coverages are obtained through the Exclusive Risk Management Authority of California (ERMAC), the five-member joint powers agency of which the City is a member. The City’s representative on the ERMAC board is the City Attorney. The proposed budget resolution confirms the City Manager’s/City Attorney’s authority to carry out actions necessary to further the City’s interests within the joint powers agency.

Repayment Agreement between the Redevelopment Agency and the General Fund – In 1975, the City Council entered into a revolving loan agreement in which the Redevelopment Agency (RDA) borrowed start-up money from the City General Fund to fund redevelopment projects. As of June 2007, the loan balance has grown to \$11 million. The budget resolution provides authority to the City Manager to amend the Repayment Agreement. The repayment agreement will be amended to establish the following terms:

1. Beginning in FY 2008, the RDA will make annual payments to the General Fund in the amount of \$800,000 on July 1 of each fiscal year.
2. Beginning July 1, 2008, interest will accrue on the remaining balance at the LAIF stated interest rate. The interest accrued will be added to the principal balance outstanding annually.

Loan Agreement between the General Fund and the Route 238 Housing Fund – In order to minimize the reduction in service levels during this time of reduced revenues, the General Fund will borrow \$5 million each fiscal year from the Route 238 Housing Fund, for a total of \$10 million. The budget resolution provides authority to the City Manager to execute this inter-fund borrowing agreement. The terms of this non-interest bearing inter-fund borrowing include repayment beginning in FY 2012, based on the General Fund’s ability to pay. In the event that the City participates in meeting any identified replacement housing and relocation needs of existing Caltrans tenants, the amount remaining in the Fund, along with possibly funds from the RDA Low and Moderate Income Housing Fund, will be available. As appropriate in the next few years, Council will be asked to review and amend the repayment terms of the inter-fund borrowing agreement as necessary.

PERS Two-year Additional Service Credit Enhancement – On May 23, 2008, the Council approved a two-year additional service credit provision to the City’s contract with the California Public Employees Retirement System (PERS) for miscellaneous (non-safety), police, and fire employees. As discussed at the June 10, 2008 public hearing, staff has attached a resolution to open two window periods: The first period from July 1, 2008 to September 30, 2008 and the second period from October 1, 2008 to December 31, 2008. The resolution will offer the enhancements to miscellaneous and safety classifications as outlined in the attachment to the PERS Resolution. Because of the impending curtailment of, or change in manner of performing service, the best interests of the City will be served by granting this retirement incentive. As has been stated previously, this enhancement is being offered to accelerate attrition that will result in General Fund savings.

At the public meeting on June 10, 2008, the future total maximum liability and potential cost savings associated with providing employees with two additional years of service credit if they retire during the designated periods were provided.

Master Fee Schedule – The City is in the process of reviewing user fees to determine the true cost of providing City services. The results of this fee study will be presented to the City Council in a work session on July 22. The fee study does not include a review of utility related fees or airport fees; therefore, these fees were reviewed and discussed at the June 10<sup>th</sup> public hearing, and are recommended for adoption effective July 1, 2008 in the attached resolution.

Gann Appropriation Limit – As the Council will recall, the Gann Limit, (State Proposition 4) was approved by California voters in November 1979. It places limits on the amount of revenue that can be spent by government agencies. The Council approves a resolution setting the limit each year. The City’s appropriations subject to the limit in the recommended annual budget is far below the \$218 million FY 2009 limit.

Financial Policies – At the June 10<sup>th</sup> work session the Council reviewed financial policies. These policies will be reviewed annually as part of the budget process. Financial policies assist the City with long-range planning and decision-making related to the use of resources.

## FISCAL IMPACT

The FY 2009 Operating Budget includes a total appropriation of \$206 million, of which \$116 million is appropriated from the General Fund. City-wide resources include \$175 million in current revenues, \$24 million in transfers, and the use of \$7 million in special or enterprise fund reserves.

<i>(\$'s in millions)</i>	General Fund	All Other Funds	City-wide Total
<b>FY 2009 Resources:</b>			
Current revenues	\$103	\$72	\$175
Transfers in from other funds	\$13	\$11	\$24
Use of reserves	\$0	\$7	\$7
<b>FY 2009 Expenditures:</b>			
Operating costs	(\$111)	(\$78)	(\$189)
Transfers to other funds	(\$5)	(\$12)	(\$17)
Total (net change)	\$0	\$0	\$0

The General Fund operating budget for FY 2009 is balanced and does not require the use of reserves. In order to achieve a balancing of current revenues and expenditures, the City has set a \$6.8 million operating savings target for FY 2009. This target will be obtained through various salary savings, including reduced cost of living increases, early retirements and possible layoffs. Even though the City has taken many steps to manage spending diligently and conservatively over these next two years, several measures used to balance the budget are not sustainable and do not provide long term relief of the ongoing General Fund structural deficit.

The table below reflects the General Fund reserves estimated for FY 2008 and FY 2009.

<i>(\$'s in millions)</i>	<b>FY 2008 General Fund End of Year Estimate</b>	<b>FY 2009 General Fund Recommended Budget</b>
Reserved Payable Obligation	\$628	\$628
Economic Uncertainty	\$7,000	\$7,000
Liquidity	\$3,500	\$3,500
Hotel Conference Center	\$1,250	\$1,000
Retirement Reserve		\$1,122
Police Staffing	\$1,000	\$1,000
Contingencies	\$872	
Total	\$14,250	\$14,250

**PUBLIC CONTACT**

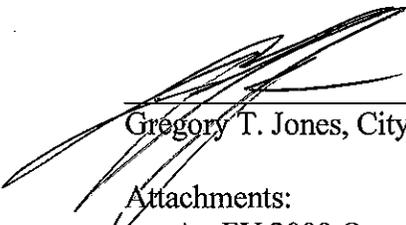
The Council held a public hearing in which all interested parties were invited to comment on June 10, 2008 to discuss the Recommended Operating and Capital budgets presented for approval this evening. Council also discussed the budget at three work sessions in May. The Council Budget and Finance Committee discussed the budget, at their April 23, 2008 meeting.

Prepared by:



Debra C. Auken, Director of Finance

Approved by:



Gregory T. Jones, City Manager

Attachments:

- A. FY 2009 Operating Budget Resolution
- B. FY 2009 Capital Budget Resolution
- C. FY 2009 Hayward Redevelopment Agency Budget Resolution
- D. FY 2009 Master Fee Schedule Resolution
- E. FY 2009 Gann Appropriations Limit Resolution
- F. PERS Two-Year Additional Service Credit Enhancement Resolution
- G. Financial Policies Resolution

The draft FY 2009 and FY 2010 Operating Budget is available in the City Clerk’s Office, at the Main Library, and on the City website, <http://www.hayward-ca.gov/>.

HAYWARD CITY COUNCIL

RESOLUTION NO. 08-097

Introduced by Council Member \_\_\_\_\_

RESOLUTION APPROVING THE OPERATING BUDGET OF  
THE CITY OF HAYWARD FOR FISCAL YEAR 2009;  
ADOPTING APPROPRIATIONS FOR FISCAL YEAR 2009

WHEREAS, the City Manager has submitted to the City Council of the City of Hayward estimates of revenues from all sources and estimates of expenditures required for the proper conduct of the activities of the City of Hayward for fiscal year 2009 contained in those documents entitled "City of Hayward Two-Year Recommended Operating Budget FY 2009," with adjustments to the Recommended Budget as approved at the June 10, 2008 Council Public Hearing; and

WHEREAS, a public hearing was held by the City Council of the City of Hayward, at which time all interested persons were afforded an opportunity to be heard on matters pertaining to the budget recommended by the City Manager; and

WHEREAS, because of a conflict of interest, Mayor Sweeney recused himself from participation in the Community Promotions, Social Services and CDBG portions of the proposed budget, as well as the funding for the Route 238 Land Use Study, upon which separate motions were made, seconded and passed; and

WHEREAS, because of a conflict of interest, Council Member Rodriguez recused herself from participation in the Community Promotions and Social Services portions of the proposed budget, upon which separate motions were made, seconded and passed.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Hayward as follows:

1. That the budget for fiscal year 2009 presented by the City Manager in the documents entitled "City of Hayward Two-Year Recommended Operating Budget, FY 2009 and 2010" including Council Priorities and Service Delivery Outcomes, with adjustments to the Recommended Budget as outlined in the June 10, 2008 Public Hearing Budget Report are hereby approved and adopted as the budget of the City of Hayward for fiscal year 2009. Copies of the budget documents and the staff reports presented by the City Manager are on file in the office of the City Clerk and are hereby referred to, incorporated herein, and made a part of this resolution as though set forth in full.

2. That except as may be otherwise provided, any and all expenditures relating to the objectives described in the budget are hereby approved and authorized and payments therefore may be made by the Director of Finance without further action of Council.

3. That for the purposes of determining whether the City Manager is authorized to execute a contract for a commodity or service pursuant to City Charter section 701 subsection 8, the City Manager shall have the authority to expend such funds and enter into and execute any and all contracts and documents necessary to carry out the priorities and service delivery outcomes of the Council's appropriations as set forth in this budget, except as limited in paragraph 12 of this resolution.

4. The City Manager shall have the authority to bind and prepay all coverage and to negotiate and execute all documents necessary to obtain the insurance, third party administration services, loss fund stabilization and defense of claims budgeted for in the Liability Insurance Fund. In consultation with the City Attorney the City Manager and/or City Attorney shall be authorized to represent the City on the board of the Exclusive Risk Management Authority of California and take any and all actions necessary or appropriate to advance the City's interests in connection with risk management services and procuring of insurance coverages.

5. The City Manager is also authorized to enter into an Amended Repayment Agreement with the Redevelopment Agency, which will establish annual repayment terms and interest accrual terms, together with such additional changes approved by the City Manager and the City Attorney. Such Amended Repayment Agreement consolidates the provisions of the Repayment Agreement executed on September 23, 1975, as amended through the Twelfth amendment thereto, and also provides for the repayment of additional expenses incurred by the City of Hayward from tax increment revenues, based on the findings and provisions contained in the Amended Repayment Agreement.

6. The City Manager is also authorized to enter into a Loan Agreement between the General Fund and the Route 238 Housing Fund, in which the General Fund will borrow \$5 million in FY 2009 and FY 2010 from the Route 238 Housing Fund, for a total of \$10 million. The General Fund contributed \$5 million to fund housing and relocation needs related to the Route 238 Bypass, which is no longer planned by the California State Department of Transportation (Caltrans). The terms of this non-interest bearing inter-fund borrowing include repayment beginning in FY 2012, based on the General Fund's ability to pay. In the event that the City participates in meeting any identified replacement housing and relocation needs of existing Caltrans tenants the amount remaining in the Fund, along with possibly funds from the RDA Low and Moderate Income Housing Fund will be available. As appropriate in the next few years, Council will be asked to review and amend the repayment terms of the inter-fund borrowing agreement as necessary.

7. The following amounts are hereby appropriated for expenditure:

**I. OPERATING APPROPRIATIONS EXPENDITURE**

**General Fund – Departments**

100	City Attorney Department	1,131,649
100	City Clerk Department	575,383
100	City Manager Department	1,361,084
100	Development Services	5,962,837
100	Finance Department	3,017,172
100	Fire Department	30,944,284
100	Human Resources Department	2,847,529
100	Library & Neighborhood Svcs Dept	6,914,071
100	Maintenance Services Department	4,503,159
100	Mayor & Council Department	641,172
100	Police Department	\$56,412,791
100	Public Works Department	<u>3,792,062</u>
		\$118,103,193

**Internal Service Funds**

710	Worker's Compensation	\$4,440,273
711	Liability Insurance	1,979,737
720	Facilities Mgmt	2,731,473
725	Technology Services	3,218,253
730	Fleet Mgmt	4,308,756
731	Fleet Acquisition	<u>451,396</u>
		\$17,129,888

**Special Revenue Funds**

225	Community Development Block Grant	2,193,582
227	Small Business Loan Delivery	180,629
228	Home Loan	30,000
231	Small Bus Revolving Loan Fund	135,000
245	Housing Mortgage Bond	145,525
246	Measure B - Paratransit Fund	969,132
270	Downtown Business Improvement	115,000
213-216	Recycling Fund	792,154
271, 272, 276, 277	Narcotic Asset Seizure	<u>126,314</u>
		4,687,336

### Enterprise Funds

602	Stormwater Maint & Op	2,440,240
621	Water Maint & Op	\$25,101,237
628	Regional Water Inter-Tie Maint & Op	59,045
631	Airport Maint & Op	1,986,007
660	Centennial Hall	840,653
611-612	Wastewater Maint & Op	<u>16,062,179</u>
		\$46,489,361

### Debt Service Funds

320	DS - Certificate of Participation	\$2,770,742
325	DS - Site Acquisition - MJCC	133,329
326	DS - Solar Panel Acquisition	71,363
331	DS - UNISYS Computer Lease	109,979
332	DS - Motorola Police Radios	69,512
333	DS - VOIP Communications System	528,759
525	DS -- LID 14	101,070
527	DS -- LID 15	523,752
529	DS -- LID 16	251,438
534	DS -- LID 17	35,502
625	DS - HPFA Water Revenue Bonds	559,055
870	DS - CFD #1-Trustee	707,603
871	DS - CFD #1-Admin Fund	<u>20,762</u>
		\$5,882,866

### Lighting & Landscape District Funds

820	Consolidated LLD 96-1, ZONE 6	\$8,900
821	Consolidated LLD 96-1, ZONE 9	4,350
822	Consolidated LLD 96-1, ZONE 10	263,100
823	Consolidated LLD 96-1, ZONE 11	303,275
824	Consolidated LLD 96-1, ZONE 12	41,635
825	Consolidated LLD 96-1, ZONE 13	5,950
831	Consolidated LLD 96-1, ZONE 1	6,875
832	Consolidated LLD 96-1, ZONE 2	8,100
833	Consolidated LLD 96-1, ZONE 3	176,900
834	Consolidated LLD 96-1, ZONE 4	21,226
835	Consolidated LLD 96-1, ZONE 5	4,675
837	Consolidated LLD 96-1, ZONE 7	158,350
839	Consolidated LLD 96-1, ZONE 8	<u>7,850</u>
		\$1,011,186

8. The Director of Finance is hereby authorized to transfer the following amounts from one fund to another as indicated below at such time as he/she may determine, giving consideration to the intended purposes for which the transfers are made and available balances in each of the funds.

## II. FUND TRANSFERS

<u>FROM</u>	<u>TO</u>	<u>PURPOSE</u>	<u>AMT</u>
100 - GF	320 - Cert of Participation	City Hall DS	\$2,676,775
100 - GF	711 - Liab Insurance	Liab Insurance Premium	1,637,219
100 - GF	660 - Centennial Hall	GF Contribution	628,450
100 - GF	420 - Trans Sys Improvement	CIP	220,000
100 - GF	320 - Cert of Participation	D/S ABAG 2002	90,859
100 - GF	332 - DS - Motorola Radios	DS - Motorola Radios	69,512
100 - GF	320 - Cert of Participation	DS	2,434
100 - GF	626 - HPFA COP'S	DS	<u>1,915</u>
			\$5,327,164
210 - Spec Gas Tax	100 - GF	Street Maint., etc	\$2,111,492
215 - Recycling	100 - GF	Cost Allocation	\$60,000
215 - Recycling	711 - Liab Insurance	Liability Insurance	<u>6,135</u>
			\$66,135
216 - Recycling - Int	100 - GF	P/Y Interest	\$1,750,000
225 - CDBG	711 - Liab Insurance	Liability Insurance	\$6,135
245 - Housing Mort. Bond	711 - Liab Insurance	Liability Insurance	\$2,045
273 - BJA Grant	100 - GF	Granting Funding	\$60,000
278 - COPS Grant	100 - GF	Granting Funding	\$284,292
431 -- 238 Trust	100 - GF	Fund Loan	\$5,000,000
602 - Stormwater M&O	100 - GF	Cost Allocation	\$68,261
602 - Stormwater M&O	711 - Liab Insurance	Liability Insurance	<u>25,974</u>
			\$94,235

611 Wastewater	616 - WWTP Replac.	Capital Resv to WWTP	\$2,000,000
611 Wastewater	613 - Sewer Improv.	Connection Fee to Sewer	1,500,000
611 Wastewater	614 - Sewer Improv.	Capital Reserves to Sewer	1,000,000
611 Wastewater	100 - GF	Cost Allocation	<u>364,821</u>
			\$4,864,821
612 Wastewater	711 - Liab Insurance	Liability Insurance	\$241,522
611 Wastewater	613 - Sewer Improv.	DS - CA SWRCB LOAN	\$1,363,750
611 Wastewater	613 - Sewer Improv.	Refunding	<u>84,524</u>
			\$1,448,274
611 Wastewater	616 - Sewer Revenue	DS - 2007 Sewer Rev	\$362,454
621 - Water M&O	623 - Water Replacement	Capital Reserves to Water	2,000,000
621 - Water M&O	100 - GF	Cost Allocation	855,833
621 - Water M&O	731 - Fleet Acquisition	Vehicle Purchase	451,396
621 - Water M&O	711 - Liab Insurance	Liability Insurance	<u>196,299</u>
			\$3,503,528
621 - Water M&O	320 - HPFA Water Rev	D/S TO 1996 HPFA	\$332,157
621 - Water M&O	622 - Water Improv.	DS - 2004 Water System	171,450
621 - Water M&O	622 - Water Improv.	DS - 2001 Water System	88,480
621 - Water M&O	622 - Water Improv.	D/S ABAG 2002(ABAG	
621 - Water M&O	320 - HPFA Water Rev	XXIV	84,524
621 - Water M&O	Bonds	Misc Trsfr to HPFA Water	
		Rev Bonds	<u>3,276</u>
			\$679,887
631 - Airport M&O	632 - Airport Cap Impr.	Airport Capital Reserves	\$700,000
631 - Airport M&O	621 - Water M&O	Misc Trsfr to Water M&O	194,519
631 - Airport M&O	100 - GF	Cost Allocation	163,106
631 - Airport M&O	711 - Liab Insurance	Liability Insurance	<u>43,371</u>
			\$1,100,996
660 - Centennial Hall	100 - GF	Cost Allocation	\$100,000
660 - Centennial Hall	711 - Liab Insurance	Liability Insurance	<u>12,102</u>
			\$112,102
710 - Worker's Comp	100 - GF	Cost Allocation	\$213,667
710 - Worker's Comp	711 - Liab Insurance	Liability Insurance	<u>4,090</u>
			\$217,757

711 - Liab Insurance	100 - GF	Cost Allocation	\$401,124
720 - Facilities Mgmt	100 - GF	Cost Allocation	\$135,000
720 - Facilities Mgmt	711 - Liab Insurance	Liability Insurance	22,496
720 - Facilities Mgmt	326 - DS - Solar Panel	DS - Solar Panel	<u>71,363</u>
			\$228,859
725 - TS	333 - DS - VOIP	DS - VOIP Comm. System	\$528,464
725 - TS	100 - GF	Cost Allocation	150,000
725 - TS	331 - DS - UNISYS	DS - Mainframe Computer	109,979
725 - TS	711 - Liab Insurance	Liability Insurance	<u>35,788</u>
			\$824,231
730 - Fleet Mgmt	100 - GF	Cost Allocation	\$135,000
730 - Fleet Mgmt	711 - Liab Insurance	Liability Insurance	<u>35,916</u>
			\$170,916

1. There are hereby appropriated the following amounts to Reserves and Designations of Fund Balances, which the Director of Finance shall enter upon the records and reflect in the financial statement of the City:

#### GENERAL FUND RESERVES AND DESIGNATIONS

##### RESERVED

Encumbrances	\$600,000
Inventory	<u>28,000</u>
	\$628,000

##### DESIGNATIONS

Economic Uncertainty	\$7,000,000
Liquidity Reserve	3,500,000
Hotel Conference Center	1,000,000
Retirement Reserve	1,122,000
Police Staffing	<u>1,000,000</u>
	\$13,622,000

TOTAL RESERVE AND DESIGNATED \$14,250,000

In addition to the above specified amounts, the balances in each fund that are not otherwise appropriated are hereby appropriated to Contingency Reserves in those funds. Expenditures from Reserves or Designated Fund Balances shall require the approval of the City Council.

10. Any monies received during fiscal year 2009 as a consequence of a grant application approved by the City Council are hereby appropriated for the purposes for which the grant has been approved. Such appropriation includes authorization for the City Manager to expend such monies and for the Director of Finance to make payments therefore in accordance with the terms and conditions and for the purposes of the grant.

11. The Director of Finance is hereby authorized and directed to distribute the above appropriations, transfers, and reserves to the various accounts of the City in accordance with generally accepted accounting principles and consistent with the purposes and objectives as outlined in the approved budget.

12. Any contract for professional service included in the annual budget that will cost more than \$25,000 shall be executed by the City Manager only upon approval of the contract by the City Council given at a meeting of the City Council.

13. The Director of Finance is directed to comply with GASB 31 (Unrealized investment gains and losses) and is authorized to make such entries as are required to the City's financial records. In addition, the Director of Finance is authorized to make such changes to the budget as are required by GASB 31.

14. The City Manager is hereby authorized to enter into a revolving loan Credit Agreement with Bank of the West, in a form which is satisfactory to the City Attorney.

IN COUNCIL, HAYWARD, CALIFORNIA June 24, 2008

ADOPTED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS: Rodriquez, Quirk, Halliday, Ward, Dowling, Henson  
MAYOR: Sweeney

NOES: COUNCIL MEMBERS: None

ABSTAIN: COUNCIL MEMBERS: None

ABSENT: COUNCIL MEMBERS: None

ATTEST: Angelina Lopez  
City Clerk of the City of Hayward

APPROVED AS TO FORM:

Michael S. Kim  
City Attorney of the City of Hayward

HAYWARD CITY COUNCIL

RESOLUTION NO. 08-098

Introduced by Council Member Quirk

RESOLUTION APPROVING CAPITAL IMPROVEMENT  
PROJECTS FOR FISCAL YEAR 2009

WHEREAS, the City Manager has submitted to the City Council of the City of Hayward estimates of revenues from all sources and estimates of expenditures required for the proper conduct of the activities of the City of Hayward for Fiscal Year 2009 contained in those documents entitled "City of Hayward Fiscal Year 2009 Recommended Budget" and "Five-Year Capital Improvement Program FY 2009 – FY 2013"; and

WHEREAS, a public hearing was held by the City Council of the City of Hayward, at which time all interested persons were afforded an opportunity to be heard on matters pertaining to the Capital Improvement Program budget recommended by the City Manager; and

WHEREAS, because of a conflict on interest, Council Member Quirk, recused himself from participating in that portion of the Capital Improvements proposed budget relating to the Old Hayward Highlands Street Improvements, upon which a separate motion was made, seconded and passed; and

WHEREAS, by Resolution No.08-097, dated June 24, 2008, the City Council adopted the budget and appropriated funds for operating expenses for Fiscal Year 2009.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Hayward as follows:

1. That the Capital Improvement Projects for Fiscal Year 2009, as embodied in the Five-Year Capital Improvement Program FY 2009 – FY 2013 document, are hereby adopted as the Capital Improvement Program for Fiscal Year 2009. Copies of the budget documents and the staff reports presented by the City Manager are on file in the office of the City Clerk and are hereby referred to, incorporated herein, and made a part of this resolution as though set forth in full.
2. That except as may be otherwise provided, any and all expenditures relating to the objectives described in the Capital Improvement Program budget are hereby approved and authorized and payments therefore may be made by the Director of Finance without further action of Council.

3. That for the purposes of determining whether the City Manager is authorized to execute a contract for a commodity or service pursuant to City Charter section 701 subsection 8, the City Manager shall have the authority to expend such funds and enter into and execute any and all contracts and documents necessary to carry out the objectives of the Council's appropriations as set forth in this Capital Improvement Program budget.
4. The following are hereby approved for expenditure:

**I. CAPITAL PROJECTS EXPENDITURE APPROPRIATIONS**

Gas Tax Fund (210)	1,040,000
Measure B Tax Fund [Local Transportation] (211)	2,685,000
Measure B Tax Fund [Pedestrian & Bicycle] (212)	605,000
Capital Improvement Fund (410)	2,424,000
Street System Improvement Fund (413)	8,891,000
Transportation System Improvement Fund (420)	220,000
Route 238 Housing Trust (430)	30,230,000
Redevelopment Agency (454)	320,000
Sewer Improvement Fund (613)	5,346,000
Sewer Replacement Fund (614)	3,243,000
Wastewater Treatment Plant Replacement Fund (616)	8,572,000
Water Improvement Fund (622)	5,231,000
Water Replacement Fund (623)	7,468,000
Airport Capital Fund (632)	1,778,000
Facilities Internal Service Fund (721)	322,000
Technology Services Internal Service Fund (726)	350,000
<b>TOTAL: ALL CAPITAL FUNDS</b>	<b>78,725,000</b>

5. The Director of Finance is hereby authorized to transfer the following amounts from one fund to another as indicated below at such time as she may determine, giving consideration to the intended purposes for which the transfers are made and available balances in each of the funds.

**II. FUND TRANSFERS**

FROM FUND:	TO FUND:	AMOUNT:
Gas Tax (210)	General (100)	2,111,492
RDA (451)	Measure B - Local Transp. (211)	430,000
Route 238 Housing Trust (430)	Street System Improvements (413)	500,000
RDA (451)	Street System Improvements (413)	570,000
General (100)	Transportation Improvement (420)	220,000
Redevelopment Agency (454)	RDA (451)	3,367,000
Sewer Operations (611)	Sewer Replacement (614)	1,000,000
Sewer Operations (611)	WPCF Replacement (616)	2,000,000
Water Operations (621)	Water System Replacement (623)	2,000,000
Airport Operations (631)	Airport Capital (632)	700,000
Capital Improvement (410)	Facilities Internal Service (721)	322,000
Capital Improvement (410)	Tech. Services Internal Service (726)	350,000

In order to provide for completion of work on projects previously authorized but not completed as of June 30, 2008, in addition to the above appropriations for capital expenditures, appropriation balances remaining as of June 30, 2008, for capital projects previously authorized but uncompleted, are hereby appropriated for expenditure in fiscal year 2009.

6. Any monies received during fiscal year 2009 as a consequence of a grant application approved by the City Council are hereby appropriated for the purposes for which the grant has been approved. Such appropriation includes authorization for the City Manager to expend such monies and for the Finance Director to make payments therefore in accordance with the terms and conditions and for the purposes of the grant.
7. The Director of Finance is hereby authorized and directed to distribute the above appropriations to the various accounts of the City in accordance with generally accepted accounting practices and consistent with the purposes and objectives as outlined in the approved budget.
8. The budget for capital projects for fiscal year 2009, as contained in the document entitled " Five-Year Capital Improvement Program FY 2009 – FY 2013 ," is hereby approved.
9. Any contract for professional service included in the annual budget that will cost more than \$25,000 shall be executed by the City Manager only upon approval of the contract by the City Council given at a meeting of the City Council.

IN COUNCIL, HAYWARD, CALIFORNIA June 24, 2008

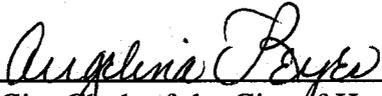
ADOPTED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS: Rodriquez, Quirk, Halliday, Ward, Dowling, Henson  
MAYOR: Sweeney

NOES: COUNCIL MEMBERS: None

ABSTAIN: COUNCIL MEMBERS: None

ABSENT: COUNCIL MEMBERS: None

ATTEST:   
City Clerk of the City of Hayward

APPROVED AS TO FORM:

  
City Attorney of the City of Hayward

HAYWARD CITY COUNCIL

RESOLUTION NO 08-099

Introduced by Council Member Quirk

RESOLUTION ADOPTING PRELIMINARY CHANGES TO  
THE MASTER FEE SCHEDULE RELATING TO FEES AND  
CHARGES FOR DEPARTMENTS IN THE CITY OF  
HAYWARD

WHEREAS, section 15273 of the California Environmental Quality Act Guidelines states that CEQA does not apply to the establishment, modification, structuring, restructuring, or approval of rates, tolls, fares, and other charges by public agencies which the public agency finds are for the purpose of:

1. Meeting operating expenses, including employee wage rates and fringe benefits;
2. Purchasing or leasing supplies, equipment, or materials;
3. Meeting financial reserve needs and requirements;
4. Obtaining funds necessary for capital projects necessary to maintain service within existing service areas; or
5. Obtaining funds necessary to maintain intra-city transfers as are authorized by City Charter; and

WHEREAS, the City Council finds and determines that this action is exempt from CEQA based on the foregoing provisions.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Hayward hereby adopts certain changes Master Fee Schedule relating to fees and charges for all departments of the City of Hayward, a copy of which is on file in the office of the City Clerk.

BE IT FURTHER RESOLVED that if any provision of this Master Fee Schedule is deemed to be invalid or beyond the authority of the City of Hayward, either on its face or as applied, the invalidity of such provision shall not affect the other provisions of this Master Fee Schedule, and the applications thereof; and to that end the provisions of this Master Fee Schedule shall be deemed severable.

BE IT FURTHER RESOLVED that Resolution No. 07-080, and all amendments thereto are hereby rescinded.

BE IT FURTHER RESOLVED that this resolution shall become effective as of July 1, 2008.

IN COUNCIL, HAYWARD, CALIFORNIA June 24, 2008

ADOPTED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS: Rodriquez, Quirk, Halliday, Ward, Dowling, Henson  
MAYOR: Sweeney

NOES: COUNCIL MEMBERS: None

ABSTAIN: COUNCIL MEMBERS: None

ABSENT: COUNCIL MEMBERS: None

ATTEST:   
City Clerk of the City of Hayward



APPROVED AS TO FORM:

  
City Attorney of the City of Hayward

HAYWARD CITY COUNCIL

RESOLUTION NO. 08-100

Introduced by Council Member Quirk

RESOLUTION ESTABLISHING THE APPROPRIATION LIMIT FOR  
FISCAL YEAR 2009

WHEREAS, by Resolutions Nos. 08-097 and 08-098, the City Council approved the budgets and appropriated funds for operating expenses and capital projects for fiscal year 2009.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Hayward that the appropriations limit for fiscal year 2009 is hereby established as \$215,816,566. In accordance with the requirements of state law regarding the appropriations limit, the annual adjustment factors for 2009 are hereby selected as follows: For change in population, the factor shall be the Alameda County population growth factor and for the change in the cost of living, the factor shall be the California per capita income factor. When adopted, the vote on this resolution shall constitute the recorded vote of the City Council for purposes of complying with the applicable procedural requirement of state law.

IN COUNCIL, HAYWARD, CALIFORNIA June 24, 2008

ADOPTED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS: Rodriquez, Quirk, Halliday, Ward, Dowling, Henson  
MAYOR: Sweeney

NOES: COUNCIL MEMBERS: None

ABSTAIN: COUNCIL MEMBERS: None

ABSENT: COUNCIL MEMBERS: None

ATTEST: Angelina Lopez  
City Clerk of the City of Hayward

APPROVED AS TO FORM:

Michael Hawn  
City Attorney of the City of Hayward

HAYWARD CITY COUNCIL

RESOLUTION NO. 08-101

Introduced by Council Member Quirk

RESOLUTION TO GRANT TWO DESIGNATED PERS  
RETIREMENT PERIODS FOR TWO YEARS ADDITIONAL  
SERVICE CREDIT

WHEREAS, the City Council of the City of Hayward is a contracting Public Agency of the Public Employees' Retirement System (PERS); and

WHEREAS, said Public Agency desires to provide two designated retirement periods for Two Years Additional Service Credit, Section 20903, based on the contract amendment included in said contract which provided for Section 20903, Two Years Additional Service Credit, for eligible members, as approved by the City Council on April 22, 2008;

NOW, THEREFORE, BE IT RESOLVED, that said City Council does seek to add two designated PERS Retirement periods and does hereby adopt this Resolution, indicating a desire to add designated retirement periods for the following eligible miscellaneous, police and fire members:

From July 1, 2008, to September 30, 2008:

- All miscellaneous (non-safety) classifications in the following organizational units:
  - City Attorney Department
  - City Clerk Department
  - City Manager Department
  - Community and Economic Development Department/Administration Division
  - Community and Economic Development Department/Building Division
  - Community and Economic Development Department/Planning Division
  - Finance Department
  - Fire Department
  - Human Resources Department
  - Library and Neighborhood Services Department/Administration Division
  - Library and Neighborhood Services Department/Library Services Division
  - Library and Neighborhood Services Department/Neighborhood Services Division
  - Maintenance Services Department
  - Police Department
  - Public Works Department/Administration Division
  - Public Works Department/Engineering and Transportation Division
  - Technology Services Department

- Administrative Secretary and Technical Assistant in the Mayor and Council Department;
- Administrative Analyst I, Administrative Analyst II, Administrative Analyst III, Administrative Clerk I, Administrative Clerk II, Administrative Secretary, Airport Maintenance Worker, Electrician I, Electrician II, Maintenance Worker/Laborer, Secretary, Senior Secretary, Storekeeper, and Water Meter Reader in all Departments;
- Utility Worker in Public Works/Sewer Collection Maintenance System;
- Police Sergeants, Police Lieutenants, Police Captains, and Police Chief;
- Fire Marshal, Fire Captains, and Fire Inspectors.

From October 1, 2008, to December 31, 2008:  
 Police Officers and Inspectors  
 Firefighters and Apparatus Operators

IN COUNCIL, HAYWARD, CALIFORNIA June 24, 2008

ADOPTED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS: Rodriquez, Quirk, Halliday, Ward, Dowling, Henson  
 MAYOR: Sweeney

NOES: COUNCIL MEMBERS: None

ABSTAIN: COUNCIL MEMBERS: None

ABSENT: COUNCIL MEMBERS: None

ATTEST: *Angela Reyes*  
 City Clerk of the City of Hayward

APPROVED AS TO FORM:

*Jam*

City Attorney of the City of Hayward

HAYWARD CITY COUNCIL

RESOLUTION NO 08-102

Introduced by Council Member Quirk

RESOLUTION ADOPTING FINANCIAL POLICIES FOR THE  
CITY OF HAYWARD

WHEREAS, the City has identified the benefits to adopting financial policies related to budget practices, long range planning, debt issuance and setting reserves; and

WHEREAS, the City Council has discussed these recommended policies in March and June 2008.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Hayward hereby adopts the recommended Financial Policies of the City of Hayward, attached hereto.

BE IT FURTHER RESOLVED that these policies will be reviewed annually as part of the budget process.

IN COUNCIL, HAYWARD, CALIFORNIA June 24, 2008  
ADOPTED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS: Rodriquez, Quirk, Halliday, Ward, Dowling, Henson  
MAYOR: Sweeney

NOES: COUNCIL MEMBERS: None

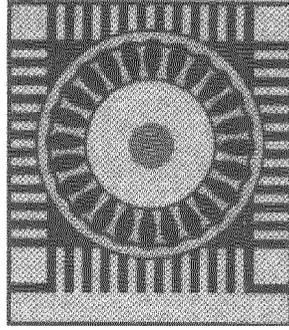
ABSTAIN: COUNCIL MEMBERS: None

ABSENT: COUNCIL MEMBERS: None

ATTEST: Angelina Lopez  
City Clerk of the City of Hayward

APPROVED AS TO FORM:

Michael J. ...  
City Attorney of the City of Hayward



# City of Hayward

## FINANCIAL POLICIES

**Department of Finance and Internal Services**  
**Debra C. Auker, Director**

# Long Range Financial Forecasting in the Budget Preparation Process

## Background

*The National Advisory Council on State and Local Budgeting (NACSLB) has endorsed the forecasting of revenues and the forecasting of expenditures in their Recommended Budget Practices. The City Council recognizes the importance of combining the forecasting of revenues and the forecasting of expenditures into a single financial forecast all the City's major operating funds. Hayward should have a financial planning process that assesses long-term financial implications of current and proposed policies, programs, and assumptions that develop appropriate strategies to achieve its goals. A key component in determining future options, potential problems, and opportunities is the forecast of revenues and expenditures. Revenue and expenditure forecasting does the following:*

- *Provides an understanding of available funding;*
- *Evaluates financial risk;*
- *Assesses the likelihood that services can be sustained;*
- *Assesses the level at which capital investment can be made;*
- *Identifies future commitments and resource demands; and*
- *Identifies the key variables that cause change in the level of revenue.*

*Most importantly, forecasting provides an early warning system for identifying future problems that might not be obvious when only looking at the short-term horizon, and allows the organization to adjust in a planned manner rather than as a reaction after the fact.*

## Policy

Hayward's budget shall include a long range financial forecast of General Fund revenues and expenditures including subsidy funds. The forecast will extend at least ten years including the budget period. The forecast, along with its underlying assumptions and methodology, will be clearly stated and made available to participants in the budget process. It will also be referenced in the final budget document. To improve future forecasting, staff should analyze the variances between previous forecast and actual amounts. The variance analysis should consider the factors that influence revenue collections, expenditure levels, and forecast assumptions. The forecast shall include a fund balance calculation and any difference from established reserve levels.

## References

- *Recommended Budget Practices: A Framework for Improved State and Local Government Budgeting, NACSLB, 1998.*
- *Recommended Budget Practices CD-ROM, NACSLB, 1998.*
- *Budget Awards Program: Illustrations and Examples of Program Criteria, Juliet Carol Powdar, GFOA, 1999.*

# National Advisory Council on State and Local Budgeting (NACSLB) Budget Practices

## Background

*The City of Hayward makes program and service decisions and allocates resources to programs and services through the budget process. As a result, the budget process is one of the most important activities undertaken by Hayward. The quality of decisions resulting from the budget process and the level of their acceptance depends on the budget process that is used.*

*The National Advisory Council on State and Local Budgeting (NACSLB) developed a set of recommended practices in the area of state and local budgeting.*

## Policy

Hayward endorses the work of the NACSLB, including the NACSLB's definition, mission, and key characteristics of the budget process, stated as follows:

*Definition of the Budget Process:* The budget process consists of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets.

*Mission of the Budget Process:* To help decision makers make informed choices about the provision of services and capital assets and to promote stakeholder participation in the process.

*Key Characteristics of the Budget Process:*

- Incorporates a long-term perspective;
- Establishes linkages to broad organizational goals;
- Focuses budget decisions on results and outcomes;
- Involves and promotes effective communication with stakeholders;
- Provides guidelines to Hayward's management and employees.
- Brief analysis discussing the current financial status, the immediate future status, and long-term trends.

Given the evolving nature of good budgeting and management, these NACSLB practices are not intended as mandatory prescriptions for Hayward. Rather, they are recommendations that provide a blueprint for Hayward to make improvements to their budget processes. Implementation of these practices is expected to be an incremental process that will take place over a number of years.

## References

- NACSLB's Framework for Improved State and Local Government Budgeting and Recommended Practices.
- NACSLB's Practices located on GFOA's web site at [www.gfoa.org](http://www.gfoa.org).
- *Budget Awards Program: Illustrations and Examples of Program Criteria*, Juliet Carol Powdar, GFOA, 1999.

## Revenue Enhancements and Setting of Charges and Fees

### Background

*The City of Hayward uses charges and fees to fund the provision of goods and services. Charges for services: Charges are voluntary payments that are used to finance traditional governmental services such as water, wastewater, recreational activities such as library services; and miscellaneous programs, such as planning services, building permits and, dangerous tree removal. Fees for services: From a technical standpoint, fees are distinctively different from charges, although the terms may be used interchangeably by some. A fee is imposed as a result of a public need to regulate activities, typically related to health, safety, or other protective purposes. Fees result in the purchase of a privilege or authorization and are applied to such activities as passports, inspections, and building permits. According to economic theory, the most efficient use of resources is achieved if the price for a good or service is set at a level that is related to the cost of producing the good or service. In practice, governments set some charges and fees to recover 100 percent of the cost. Other charges and fees are set at levels below cost for various reasons, and in some cases, state or local law may restrict the amount of a charge or fee.*

### Policy

The City of Hayward supports the use of charges and fees as a method of funding governmental services. The following policy is established regarding the charge and fee setting process:

1. Hayward intends to recover the full cost of providing goods and services. Circumstances where a charge or fee is set at less than 100 percent of full cost shall be identified. If the full cost of a good or service is not recovered, then an explanation of the City's rationale for this deviation should be provided. Some considerations that might influence Hayward's pricing practices are the need to regulate demand, the desire to subsidize a certain product, administrative concerns such as the cost of collection, and the promotion of other goals.
2. Charges and fees should be reviewed and updated periodically based on factors such as the impact of inflation, other cost increases, the adequacy of the coverage of costs, and current competitive rates.
3. Information on charges and fees should be available to the public. This includes the City of Hayward policy regarding setting fees and charges based on full cost recovery, and information about the amounts of charges and fees, current and proposed, both before and after adoption.
4. Staff will regularly assess the cost and feasibility of collection and recovery. Although it may be determined that a high level of cost recovery may be appropriate for specific services, it may be impractical or too costly to establish a system to identify and charge the user. Accordingly, the feasibility of assessing and collecting charges should also be considered in developing user fees, especially if significant program costs are intended to be financed from that source.
5. Very low cost recovery levels are appropriate under the following circumstances:
  - a. There is *no* intended relationship between the amount paid and the

- benefit received. Almost all “social service” programs fall into this category as it is *expected* that one group will subsidize another.
- b. When collecting fees is not cost-effective or will significantly impact the efficient delivery of the service.
  - c. If the service is non-recurring, generally delivered on a “peak demand” or emergency basis, cannot reasonably be planned for on an individual basis, and is not readily available from a private sector source. Many public safety services also fall into this category.
  - d. When collecting fees would discourage compliance with regulatory requirements and adherence is primarily self-identified, and as such, failure to comply would not be readily detected by the City. Many small-scale licenses and permits may fall into this category.
6. The use of service charges and fees as a major source of funding service levels is especially appropriate under the following circumstances:
- a. The service is similar to services provided through the private sector.
  - b. Other private or public sector alternatives could or do exist for the delivery of the services.
  - c. For equity or demand management purposes, it is intended that there be a direct relationship between the amount paid and the level and cost of the service received.
  - d. The use of the service is specifically discouraged. Police responses to disturbances or false alarms might fall into this category.
  - e. The service is regulatory in nature and voluntary compliance is not expected to be the primary method of detecting failure to meet regulatory requirements. Building permit, plan checks, and subdivision review fees for large projects would fall into this category.
7. The following general concepts will be used in developing and implementing service charges and fees:
- a. Revenues should not exceed the reasonable cost of providing the service.
  - b. Cost recovery goals should be based on the total cost of delivering the service, including direct costs, departmental administration costs, and organization-wide support costs such as accounting, personnel, data processing, vehicle maintenance and insurance.
  - c. The method of assessing and collecting fees should be simple as possible in order to reduce the administrative cost of collection.
  - d. Charges and fees should be reviewed annually and adjusted by the Bay Area CPI increase, salary increases or by there applicable multipliers based on the cost of providing services.

#### References

- *Catalog of Public Fees and Charges*, compiled by Dennis Strachota and Bruce Engelbrekt, GFOA, 1992.
- *Costing Government Services: A Guide for Decision Making*, Joseph T. Kelley, GFOA, 1984.
- "User Charges and Fees," C. Kurt Zorn in *Local Government Finance: Concepts and Practices*, edited by John E. Petersen and Dennis R. Strachota, GFOA, 1991.
- "Cost Analysis and Activity-Based Costing for Government," GFOA, 2004

# Balanced Budget

## Background

*A government should develop a policy that defines a balanced operating budget, encourages commitment to a balanced budget under normal circumstances, and provides for disclosure when a deviation from a balanced operating budget is planned or when it occurs.*

*A balanced budget is a basic budgetary constraint intended to ensure that a government does not spend beyond its means. At a minimum, balance should be defined to ensure that a government's use of resources for operating purposes does not exceed available resources over a defined budget period. A more stringent definition requires that a government maintain a balance between operating expenditures and operating revenues over the long term, not just during the current operating period. This latter definition of balance is referred to as structural balance.*

*The policy should provide clear definition as to how budgetary balance is to be achieved. Definitions of items to be counted as operating resources (e.g., revenues) and operating resources uses (e.g. expenditures) should be explicitly identified. All major funds should be included. The policy should explicitly note and, if necessary explain the relevant constitutional, statutory, or case law provisions that impose a balanced budget requirement upon the government. The policy also should identify the circumstances when deviation from a balanced budget may occur. The policy should be written in nontechnical language or have a nontechnical summary. Because of its importance in budget decisions, it should be readily available to stakeholders and publicly discussed at key points in the budget process. Compliance is met with some states and local governments by defining resources and resource uses to include fund balances or charges to fund balances. There may be statutory or other requirements that a budget must be balanced based on this definition. These types of statutory balanced budget requirements are a component of and not in conflict with the goal of achieving structural balance. Additional or even separate reporting may be required to demonstrate that both statutory balance and structural balance have been achieved.*

*This practice does not directly apply to capital budgets. Capital budgets are often funded at least partially from one-time resources. However, the ongoing maintenance or replacement of capital equipment of facilities is an important part of the budget process. Such items, particularly maintenance or equipment replacements, are often defined as operating items to ensure their inclusion in operating budget decisions.*

## Policy

The City of Hayward's balanced budget policy includes the following:

- Identification of and rationale for which operating resources and resource uses are included or excluded from the definition of a balanced budget calculation: The calculation includes operating revenues and expenditures only; capital maintenance or replacement is excluded; interfund transfers are excluded and highly variable components of ongoing revenues (such as the

volatile component of real property transfer tax revenues or development-related revenue) shall be excluded on a case by case basis.

- Fund balances may be used as a resource for non-recurring expenditures.
- The budget must be balanced, upon adoption.
- The modified accounting accrual basis is used to define revenues and expenditures.
- The circumstances in which noncompliance with the balanced budget policy shall be permitted if fully disclosed (e.g. during the early stages of an economic downturn so that services can be reduced in an orderly fashion).
- Mid term reviews shall be used to take action to bring the budget into balance if adjustments are needed in the course of a fiscal period.
- The balanced budget policy will be applied over a 10-year financial planning horizon for the City's General Fund in order to identify and plan to avoid structural imbalances in the long term.

#### References

- *NACSLB's Framework for Improved State and Local Government Budgeting and Recommended Practices.*
- *NACSLB's Practices located on GFOA's web site at [www.gfoa.org](http://www.gfoa.org)*

# Debt Issuance and Management Parameters

## Background

*A comprehensive debt policy sets forth the parameters for issuing debt and managing the debt portfolio and provides guidance to decision makers. These parameters recognize a long-term commitment to full and timely repayment of all debt as an intrinsic requirement for entry into the capital markets. Adherence to the parameters helps to ensure that Hayward maintains a sound debt position and that its credit quality is protected. A policy regarding debt issuance and management is beneficial because it enhances the quality of decisions, rationalizes the decision-making process, identifies objectives for staff to implement, demonstrates a commitment to long-term financial planning objectives establishes healthy boundaries for the debt burden of the organization, and is viewed positively by the rating agencies.*

*Issuers of government bonds should sell their debt using the method of sale that is most likely to achieve the lowest cost of borrowing while taking into account both short-range and long-range implications for taxpayers and ratepayers. Differing views exist among issuers and other bond market participants with respect to the relative merits of the competitive and negotiated methods of sale. Moreover, research into the subject has not lead to universally accepted findings as to which method of sale is preferable when taking into account differences in bond structure, security, size, and credit ratings for the wide array of bonds issued by state and local governments.*

## Policy

The City of Hayward has developed a comprehensive debt management policy. The following parameters are to be considered before debt issuance:

1. The purposes for which debt may be issued shall be determined;
2. Legal debt limitations or limitations established by policy, including limitations on the Pledge of the issuer's general credit shall be calculated;

Limits are generally set for legal, public policy, and financial reasons.

a. *Legal limits* may be determined by:

- State constitution or law,
  1. The City is bound by a provision in state law limiting indebtedness for California cities to 15% of the assessed value of all real and personal property of the city. This statutory limitation applies to bonded indebtedness of the City payable from the proceeds of taxes levied on property.

- Local charter, by-laws, resolution or ordinance, or covenant.

b. *Public Policy limits* can include:

- Purposes for which debt proceeds may be used or prohibited,
- Types of debt that may be issued or prohibited.
  1. Types of debt permitted to be issued are:
    - short-term and long-term debt,
    - general obligation and revenue debt,
    - capital and variable rate debt,
    - lease-backed debt, such as certificates of participation,

- special obligation debt such as assessment district debt,
  - pension obligation bonds,
  - conduit issues,
  - State Revolving Loan Funds and Pools,
  - Inter-fund borrowing,
  - taxable and non-taxable debt;
  - Relationship to and integration with the Capital Improvement Program, and
  - Policy goals related to economic development, capital improvement financings, tax increment financing, and public-private partnerships.
- c. *Financial limits* generally reflect public policy or other financial resource constraints, such as reduced use of a particular type of debt due to changing financial conditions. Appropriate debt limits can positively impact both bond ratings, if the government demonstrates adherence to such policies over time. Financial limits are often expressed as ratios customarily used by credit analysts. Different financial limits are used for different types of debt.

Examples include:

- *Direct Debt* can be measured or limited by the following ratios:
  - ✓ Debt per capita,
  - ✓ Debt to personal income,
  - ✓ Debt to taxable property value, and
  - ✓ Debt service payments as a percentage of general fund revenues or expenditures.
- *Revenue Debt* levels are often limited by debt service coverage ratios (e.g., annual net pledged revenues to annual debt service) or credit rating impacts (e.g., additional bonds should not lower ratings) contained in bond covenants.
- *Conduit Debt* limitations may reflect the right of the issuing government to approve the borrower's creditworthiness, the purpose of the borrowing issue, or a minimum credit rating. Such limitations reflect sound public policy, particularly if there is a contingent impact on the general revenues of the government or marketability of the government's direct debt.
- *Short-Term Debt Issuance* should describe the specific purposes and circumstances under which it can be used, as well as limitations in term or size of borrowing.

Prior to the issuance of any debt, the funding source for the debt service is identified and designated. The level of debt to which the City obligates itself is managed within available resources and represents a minimal cost to general taxpayers. To the extent possible, the City plans the issuance of new debt to occur when resources are made available by the retirement of an existing obligation. By managing the timing of new debt, current City operations are not affected.

3. Debt structuring practices that are to be considered before issuance of debt:
- maturity of the debt,
  - setting the maturities of the debt equal to or less than the useful life of the project, (debt should not be issued for a term greater than the useful life of the asset)

- use of zero coupon bonds, capital appreciation bonds, deep discount bonds, or premium bonds,
  - debt service structure (level debt service payments, equal principal payments or other repayment structure defined by state law),
  - redemption provisions (mandatory and optional call features),
  - use of credit enhancement, such as bond insurance,
  - use of senior lien and junior lien obligations,
  - use of derivative products;
  - use of variable rate or fixed-rate debt, and
  - other structuring practices should be considered such as capitalized interest, deferral of principal and/or other internal credit support, including general obligation pledges.
4. Additional consideration shall be given to credit objectives, such as:
    - maintenance of specific credit ratings, and
    - adherence to benchmark direct and overall debt ratios and other affordability targets;
  5. Authorized methods of sale shall be considered on a case by case basis, including: competitive sale, negotiated sale, and private placement;
    - a. The presence of the following factors may favor the use of a *competitive sale*:
      - The rating of the bonds, either credit-enhanced or unenhanced, is at least in the single-A category.
      - The bonds are general obligation bonds or full faith and credit obligations of the issuer or are secured by a strong, known and long-standing revenue stream.
    - b. The presence of the following factors may favor the use of a *negotiated sale*:
      - The rating of the bonds, either credit-enhanced or unenhanced, is lower than single-A category.
      - Bond issuance or other credit enhancement is unavailable or not cost-effective.
      - The structure of the bonds has features such as a pooled bond program, variable rate debt, deferred interest bonds, or other bonds that may be better suited to negotiation.
      - The issuer desires to target underwriting participation to include disadvantaged business enterprises (DBEs) or local firms.
      - Other factors that the issuer, in consultation with its financial advisor, believes favor the use of a negotiated sale process.
  6. Method of selecting outside finance professionals shall be consistent with the City's procurement practices;
  7. Refunding of debt calculations;
  8. Primary and secondary market disclosure practices;
  9. Compliance with federal tax law provisions, such as arbitrage requirements;
  10. Integration of capital-planning and debt-financing activities; and
  11. Investment of bond proceeds where otherwise not covered by explicit written law or written investment policy.

In order to be an effective management tool, the parameters of the debt issuance and management must be compatible with the City's goals pertaining to the capital

improvement program and budget, the long-term financial plans, and the operating budget. Debt parameters should strike an appropriate balance between establishing limits on the debt program and providing sufficient flexibility to respond to unforeseen circumstances and new opportunities. Finally, the Finance Director should consider debt parameters on a given issuance, and the debt program should be continuously monitored to ensure that it is in compliance with these parameters.

#### References

- Developing Formal Debt Policies," *Government Finance Review*, August 1991.
- "Preparing a Municipal Debt Policy Statement," *Government Finance Review*, June 1994.
- Audio Cassette Tape, GFOA Annual Conference Session, "Debt Affordability Analysis: A Comparative Approach," 1996.
- An Elected Official's guide to Debt Issuance, J.B. Kurish and Patricia Tigue, GFOA, 2005.
- Debt Management Policy, GFOA Recommended Practice, 2003

# Reserves

## Background

*Hayward should maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees because of temporary revenue shortfalls or unpredicted one-time expenditures. These resources also provide a first defense against deficit spending and help maintain liquidity when budgeted draw downs are inevitable.*

*Reserves may be used at the City Council's discretion to address temporary cash flow shortages, emergencies, unanticipated economic downturns, and one-time opportunities. These resources are intended to provide flexibility to respond to unexpected opportunities that may help the City of Hayward achieve its goals. The use of these funds may also be tied to an adverse change in economic indicators to ensure that the funds are not depleted before an emergency arises.*

## Policy

It is the policy of the City of Hayward to establish and maintain adequate financial reserves in order to avoid the negative effects of economic cycles upon essential services to the public and to assure that annual fluctuations in revenue receipts do not impede the City's ability to meet its expenditure obligations. During periods of economic sufficiency, these reserves shall be used as a source of supplemental revenue through prudent investments and earnings under policies of the City Council and for meeting short-term cash flow deficiencies. During periods of economic downturns, when revenues fail to meet the normal operating requirements of essential public services, or when need for disbursements temporarily exceeds receipts, these reserves may, upon the recommendation of the City Manager and the authorization of the City Council, be used in accordance with the standards set forth herein.

The minimum and maximum targets are as follows:

Name	Minimum	Maximum	Basis
General Fund-Economic Uncertainty	\$5,000,000	10% of the annual general fund operating appropriations	Sales tax, real property transfer tax and development related fees are sensitive to general economic cycles. Since they are major revenue sources to the general fund it is necessary to create a reserve that will allow the City to continue providing acceptable service levels during economic downturns.
General Fund-Liquidity	\$2,500,000	5% of the annual general fund operating appropriations	Certain major revenues of the general fund are passed through other government agencies, state and county. We cannot control the timing of when they make payments to the City. This reserve is to address short-term borrowing needs the City may

			encounter.
Name	Minimum	Maximum	Basis
General Fund-Emergencies	\$10,000,000 (to be established over 10 year planning period)	3 months City payroll	To ensure that the City can provide essential services to the public during a disaster, a reserve for emergencies will be developed over the next 10 year planning period.
Fleet Management	Annual replacement requirements of existing assets	Long-term replacement requirements for existing and future assets	Accumulation of reserves will ensure timely replacement of city assets.
Facilities Replacement	Annual replacement requirements of existing assets	Long-term replacement requirements for existing and future assets	Accumulation of reserves will ensure timely replacement of city assets.
Technology Replacement	Annual replacement requirements of existing assets	Long-term replacement requirements for existing and future assets	Accumulation of reserves will ensure timely replacement of city assets.
Risk Management-General Liability	\$1,000,000	Amount recommended by City Attorney	The City is self insured and therefore it is prudent to set aside reserves for an unforeseen claim.
Retirement Benefit Liability (City to explore establishing a Trust Fund to hold and manage these reserves)	3% of annual payroll (to begin in 2010 and grow to minimum target over 10 year planning period)	Actuarial determined OPEB liability	Per GASB 45, City's must report the other Pension Employee Benefits (OPEB) Liability in financial statements. It is also recommended to set aside reserves for these obligations.

The budget presented by the City Manager annually is required to include a recommendation for the amounts to be appropriated to these Reserves.

In times of economic downturn, if revenues are insufficient to meet the normal operating requirements of essential services, funds contained in the Reserve for Economic Uncertainty or Reserve for Liquidity may be used if authorized by the City Council, based on the following priorities:

- 1) Staffing levels in essential services shall be maintained, in order to avoid or reduce the necessity for lay-offs;
- 2) A hiring freeze shall be implemented for designated positions as appropriate to maintain essential services to the public;
- 3) User fees and services charges shall be utilized as fully as possible for those services for which they are appropriate;
- 4) The level of the Reserve shall be restored in a timely manner as economic recovery occurs, consistent with the maintenance of essential services;
- 5) Essential services and appropriate levels of such services shall be determined from time to time by the City Council upon the recommendation of the City Manager.

#### References

- *NACSLB's Framework for Improved State and Local Government Budgeting and Recommended Practices.*
- *Impact of Management Practices on Municipal Credit*, Fitch IBCA, May 4, 2000
- *Budgeting a General Fund Reserve*, CSMFO, February 18, 2000
- *City of Hayward City Council Resolution 89-180*, June 13, 1989

# Multi-Year Capital Improvement Plan (CIP)

## Background

*Buildings, infrastructure, technology, and major projects are the physical foundation for providing services to constituents. The procurement, construction, and maintenance of capital assets are critical activities of the City of Hayward, and therefore require careful planning.*

*Capital planning is critical to water, sewer, transportation, sanitation, and other essential public services. It is also an important component of a community's economic development program and strategic plan. And, it provides structure and support for the management and maintenance of capital facilities and infrastructure, which are important to the future health of the community. It is extremely difficult for governments to address the current and long-term needs of their constituents without a sound multi-year capital improvement plan that clearly identifies capital and major equipment needs, maintenance requirements, and funding options, as well as their respective impacts on the relative operating budgets.*

## Recommendation

The City of Hayward shall prepare and adopt comprehensive 10-year capital improvement plans to ensure effective management of capital assets. A prudent multi-year capital improvement plan identifies and prioritizes expected needs based on a community's strategic plan, establishes project scope and cost, details estimated amounts of funding from various sources, and projects future operating and maintenance costs.

**Identify needs.** The first step in capital planning is identifying needs. Using information, including development projections, strategic plans, comprehensive plans, facility master plans, regional plans, and citizen input processes, governments should identify present and future service needs that require capital infrastructure or equipment. In this process, attention should be given to:

- Capital assets that require repair, maintenance, or replacement that, if not addressed, will result in higher costs in future years
- Infrastructure improvements needed to support new development or redevelopment
- Projects with revenue-generating potential
- Improvements that support economic development
- Changes in community needs
- New policies, such as those related to sustainability and energy efficiency

**Determine costs.** The full extent of project costs should be determined when developing the multi-year capital improvement plan. Cost issues to consider include the following:

- The scope and timing of a planned project should be well defined in the early stages of the planning process
- Identify and use the most appropriate approaches, including outside assistance,

when estimating project costs and potential revenues

- For projects programmed beyond the first year of the plan, Hayward should adjust cost projections based on anticipated inflation
- The ongoing operating costs associated with each project should be quantified, and the sources of funding for those costs should be identified
- A clear estimate of all major components required to implement a project should be outlined, including land acquisition needs, design, construction, contingency and post-construction costs
- Recognize the non-financial impacts of the project (e.g., environmental) on the community.

**Prioritize capital requests.** Hayward is continually faced with extensive capital needs and limited financial resources. Therefore, prioritizing capital project requests is a critical step in the capital improvement plan preparation process. When evaluating project submittals, Hayward should:

- Reflect the relationship of project submittals to financial and governing policies, plans, and studies
- Allow submitting departments to provide an initial prioritization
- Incorporate input and participation from major stakeholders and the general public
- Adhere to legal requirements and/or mandates
- Anticipate the operating budget impacts resulting from capital projects
- Apply analytical techniques, as appropriate, for evaluating potential projects (e.g., net present value, pay back period, cost-benefit analysis, life cycle costing, cash flow modeling)
- Re-evaluate capital projects approved in previous multi-year capital improvement plans
- Use a rating system to facilitate decision-making

**Develop financing strategies.** Hayward recognizes the importance of establishing a viable financing approach for supporting the multi-year capital improvement plan. Financing strategies should align with expected project requirements while sustaining the financial health of the organization. While undertaking a capital financing plan Hayward should:

- Anticipate expected revenue and expenditure trends, including their relationship to multi-year financial plans
- Prepare cash flow projections of the amount and timing of the capital financing
- Continue compliance with all established financial policies
- Recognize appropriate legal constraints
- Consider and estimate funding amounts from all appropriate funding alternatives
- Ensure reliability and stability of identified funding sources
- Evaluate the affordability of the financing strategy, including the impact on debt ratios, taxpayers, ratepayers and others

## References

- John Vogt, *Capital Budgeting and Finance: A Guide for Local Governments*, (Washington, D.C.: International City/County Management Association, 2004)
- National Advisory Council on State and Local Budgeting, *Recommended Budget Practices: A Framework for Improved State and Local Government Budgeting* (Chicago: GFOA, 1998)
- Patricia Tigue, *Capital Improvement Programming: A Guide for Smaller Governments* (Chicago: GFOA, 1996).
- Nicole Westerman “Managing the Capital Planning Cycle: Best Practice Examples of Effective Capital Program Management,” *Government Finance Review* 20, no. 3 (June 2004).
- GFOA Recommended Practice: *Establishing Appropriate Capitalization Thresholds for Tangible Capital Assets* (2001)
- GFOA Recommended Practice: *Establishing the Useful Life of Capital Assets* (2002)
- GFOA Recommended Practice: *Establishment of Strategic Plans* (2005)

REDEVELOPMENT AGENCY OF THE CITY OF HAYWARD

RESOLUTION NO. RA- 08-07

Introduced by Agency Member Quirk

RESOLUTION APPROVING THE BUDGET OF THE  
REDEVELOPMENT AGENCY OF THE CITY OF  
HAYWARD AND ADOPTING APPROPRIATIONS FOR  
FISCAL YEAR 2009

WHEREAS, the Executive Director has submitted to the Redevelopment Agency of the City of Hayward estimates of revenue from all sources and estimates of expenditures required for the proper conduct of the activities of the Redevelopment Agency of the City of Hayward for fiscal year 2009; and

WHEREAS, a public hearing was held by the Redevelopment Agency of the City of Hayward, at which time all interested persons were afforded an opportunity to be heard on matters pertaining to the recommended budget.

NOW, THEREFORE, BE IT RESOLVED by the Redevelopment Agency of the City of Hayward that:

1. The budget presented by the Executive Director is hereby approved and adopted as the budget of the Redevelopment Agency of the City of Hayward for fiscal year 2009. The budget presented by the Executive Director and approved by this resolution appears on pages 125-130 and 154-155, of the document entitled "City of Hayward Two-Year Recommended Operating Budget, FY 2009 & 2010," with adjustments as outlined in the June 10, 2008 Council Budget Report, which is hereby referred to, incorporated herein, and made a part of this resolution as though set forth in full.
2. The Executive Director is also authorized to enter into an Amended Annual Repayment Agreement, which will establish annual repayment terms and interest accrual terms, together with such additional changes approved by the Executive Director and the General Counsel. Such Amended Repayment Agreement consolidates the provisions of the Repayment Agreement executed on September 23, 1975, as amended through the Twelfth amendment thereto and also provides for the repayment of additional expenses incurred by the City of Hayward based on the findings therein contained.

3. The Executive Director is also authorized to enter into an agreement between the City and the Agency, pursuant to which the Agency agrees to perform any obligations which would otherwise be funded by the Route 238 Housing fund but for the loan of a portion of said funds to the City, to the extent permissible by the Community Redevelopment Law and based on the availability of unencumbered RDA Low and Moderate Income Housing funds. As referenced in Resolution 08-097, approving the operating budget of the City of Hayward, the City's General Fund will borrow \$5 million in FY 2009 and FY 2010 from the Route 238 Housing Fund, for a total of \$10 million. The General Fund contributed \$5 million to fund housing and relocation needs related to the Route 238 Bypass, which is no longer planned by the California State Department of Transportation (Caltrans). The terms of this non-interest bearing inter-fund borrowing include repayment beginning in FY 2012, based on the General Fund's ability to pay. In the event that the City participates in meeting any identified replacement housing and relocation needs of existing Caltrans tenants the amount remaining in the Fund, along with possibly funds from the RDA Low and Moderate Income Housing Fund will be available. As appropriate in the next few years, Council will be asked to review and amend the repayment terms of the inter-fund borrowing agreement as necessary.
  
4. The Executive Director or General Counsel shall have the authority to bind and prepay all coverage and to negotiate and execute all documents necessary to obtain the insurance, third party administration services, loss fund stabilization and defense of claims budgeted for in the Liability Insurance Fund. In consultation with General Counsel the City Manager and/or the General Counsel shall be authorized to represent the City on the board of the Exclusive Risk Management Authority of California and take any and all actions necessary or appropriate to advance the City's interest in connection with risk management services and procuring of insurance coverage.
  
5. The following amounts are hereby estimated resources and appropriated expenditures:

**I. Hayward Redevelopment Agency Fund (Fund 451)**

**Revenue**

Property Taxes (Tax Increment)	\$9,532,457
Interest Income	240,649
HUSD Pass Thru fee	154,203
School Impact Fee Reimbursement	96,000
Park in-lieu Fees	228,000
Developer Garage Maint Payments	83,900
Other Revenue	<u>131,000</u>
	\$10,466,209

**Transfers from other funds**

Fund 454, RDA CIP	<u>\$3,367,000</u>
-------------------	--------------------

<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$13,813,209</u></b>
------------------------------	----------------------------

**Expenditures**

Hayward Redevelopment Agency	<u>\$13,775,196</u>
	\$13,775,196

**Transfers to other funds**

General Fund, 100 - Cost Allocation	\$598,438
General Fund, 100 - Misc	290,000
General Fund, 100 – Loan Repayment	800,000
Liability Insurance Fund 711	58,589
Debt Service-04 TABS Fund 311	3,372,932
Debt Service-06 TABS Fund 311	559,340
CIP Fund 413	570,000
CIP Fund 211	430,000
Misc Trsfr Fund 311	6,900
Prop Tax to Low/Mod Fund, Fund 452	2,183,400
Downtown Bus Improv Fund 270	<u>55,000</u>
	\$6,741,199

<b>TOTAL EXPENDITURES/TRANSFERS</b>	<b><u>\$20,516,395</u></b>
-------------------------------------	----------------------------

**II. Hayward Redevelopment Agency Debt Service Fund, Fund 311****Revenue**

Transfers from HRA	<u>\$3,939,172</u>
--------------------	--------------------

<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$3,939,172</u></b>
------------------------------	---------------------------

<b>Expenditures</b>	<b><u>\$3,940,772</u></b>
---------------------	---------------------------

<b>TOTAL EXPENDTIURES</b>	<b><u>\$3,940,772</u></b>
---------------------------	---------------------------

**III. Low and Moderate Housing Fund, Fund 452**

**Revenue**

Property Tax (Tax Increment, 20%)	\$2,383,114
Interest Income	<u>100,000</u>
	\$2,483,114

**TOTAL FUNDS AVAILABLE** \$2,483,114

**Expenditures**

Low & Mod Housing Fund	<u>\$897,663</u>
	\$897,663

**Transfers to Other Funds**

General Fund, Fund 100 - Cost Allocation	\$35,778
Liability Insurance, Fund 711	<u>4,090</u>
	\$39,868

**TOTAL EXPENDITURES & TRANSFERS** \$937,531

**IV. Low and Moderate Housing Loan Fund, Fund 453**

**Revenue**

Interest	\$13,000
Interest Income	35,000
Principle	<u>40,000</u>
	\$88,000

**TOTAL FUNDS AVAILABLE** \$88,000

**Expenditures**

Low/Mod Housing Loan Fund	<u>\$500,000</u>
	\$500,000

**TOTAL EXPENDITURES & TRANSFERS** \$500,000

6. Any and all expenditures relating to the objectives described in the budget are hereby approved and authorized and payments therefore may be made by the Director of Finance.

7. Except as limited in paragraph 9 of this resolution, the Executive Director is authorized without further action from Council to enter into a contract or agreement for any commodity or service included in the annual budget of the Redevelopment Agency.

8. For the purposes of determining whether the Executive Director has the authority to execute a contract for a commodity or service pursuant to section 7 above, the Executive Director shall have the authority to expend such funds and enter into and execute any and all contracts and documents necessary to carry out the objectives of the Agency's appropriations as set forth in this budget.

9. Any contract for professional service included in the annual budget that will cost more than \$25,000 shall be executed by the Executive Director only upon approval of the contract by the Redevelopment Agency Board given at a meeting of the Redevelopment Agency.

10. The Redevelopment Agency Board finds that the administrative and planning expenditures budgeted to the Redevelopment Agency Low and Moderate Income Housing Funds 452 and 453 for fiscal year 2009 are necessary for the production, improvement or preservation of low- and moderate-income housing and are not disproportionate to the total cost of production, improvement or preservation of such housing.

HAYWARD, CALIFORNIA June 24, 2008

ADOPTED BY THE FOLLOWING VOTE:

AYES: AGENCY MEMBERS: Rodriquez, Quirk, Halliday, Ward, Dowling, Henson  
CHAIR: Sweeney

NOES: AGENCY MEMBERS: None

ABSTAIN: AGENCY MEMBERS: None

ABSENT: AGENCY MEMBERS: None

ATTEST: Angelina Reyes  
Secretary of the Redevelopment Agency  
of the City of Hayward

APPROVED AS TO FORM:

Michael J. Russo  
General Counsel

**This page left intentionally blank.**