CITY OF HAYWARD

HEART OF THE BAY

FY 2010
Adopted Budget

City Manager: Greg Jones

City of Hayward Administrative Staff

Appointed by City Council

City Manager	Greg Jones
City Attorney	Michael Lawson
City Clerk	Miriam Lens

Department Directors

Assistant City Manager	Fran David
Development Services Director	David Rizk
Finance Director	Debra Auker
Fire Chief	Craig Bueno
Human Resources Director	Debra Auker *(Acting)*
Library Director	Sean Reinhart *(Interim)*
Maintenance Services Director	Matt McGrath
Police Chief	Ron Ace
Public Works Director	Robert Bauman
Technology Services Director	Clancy Priest

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 generally meets the first, third, and fourth Tuesday 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.

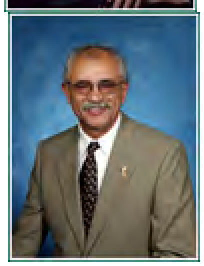
Michael Sweeney
Mayor
Term Expires 2010

Anna May
Council Member
Term Expires 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

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– January 2009

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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.

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May 22, 2009

Honorable Mayor and City Council:

I am presenting modifications to the second year of a two-year budget. The budget you approved last year continues to represent major changes in the organization's structure, financial planning, and how we align resources for service delivery to our community.

This year has presented unique challenges, requiring us to continually revise and update our approach to achieving ongoing financial stability for the organization. This has been accomplished by focusing intensely on the health of our local economy and the impacts of a severe state and national recession that have rippled through every sector of our economy.

ORGANIZATIONAL CHANGE: A NEW WAY OF DOING BUSINESS

This budget document incorporates the organizational changes implemented last year and also includes additional significant changes, consistent with City Council priorities:

- The budget brings a focus on outcomes, including specific matrices that relate departmental outcomes to Council priorities and initiatives. This budget serves as a policy document that articulates objectives and expected outcomes from meeting those objectives, rather than focusing on spending. Service delivery outcomes have been updated for FY 2010.
- Departmental reorganizations are reflected within the budget structure. Key service delivery program areas have been realigned to more effectively deliver service to the community. The changes implemented last year include the shift of various programs to form the Department of Maintenance Services, the Department of Library & Neighborhood Services, and the Department of Technology Services, which has become a stand-alone department rather than being under the City Manager's Office.
- During the past year, we also restructured the Community and Economic Development Department by creating a much more focused Department of Development Services, comprised of planning and building services. The Redevelopment Agency, Housing, and Economic Development programs are all now assigned to the City Manager's Office.
- Internal service funds are included along with their commensurate charges for service back to the operating departments in order to identify the true costs of providing services. This will aid in our continuing efforts to identify service provision costs and more

effectively manage these costs. Our internal charging structure continues to be refined in this updated budget.

INTIATIVES IMPLEMENTED DESPITE ECONOMIC CHALLENGES

In January 2009, the City Council renewed their commitment to the Council Priorities developed last year, which include:

- ❖ Crime and Public Safety
- ❖ Community Cleanliness
- ❖ Organizational Health
- ❖ Land Use and Sustainability
- ❖ Fiscal Stability

The budget describes how each department will support these Council Priorities and lists the services delivery outcomes that are scheduled in FY 2010 work plans. During the current year significant progress has been made on the Council Priorities. Accomplishments during the current year, are outlined in the FY 2009 Departmental Performance for each area of City services. Departmental Management Achievement Plans (MAPS) are directly aligned to Council's priorities to focus our limited resources.

Some of the City-wide accomplishments include the implementation of the three initiatives introduced last year: the Neighborhood Services Initiative, the Fiscal Stability Initiative, and the Organizational Change Initiative. Each initiative outlines six to eight elements or objectives describing action plans for each initiative. These initiatives have helped 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. The Council Priorities and Initiatives are located in the budget document directly after the Table of Contents.

FISCAL STABILITY INITIATIVE

As part of the Fiscal Stability Initiative, the following financial management tools were implemented 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:

- Began long-range, 10-year financial planning. *[Element 2]*
- Provided a 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. *[Element 1]*
- Established internal service funds to operate and maintain internal operations, including vehicles, buildings, and technology. *[Element 3]*
- Established 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. *[Element 4]*
- Completed a comprehensive fee study to reach Council's 100% cost recovery policy for non-general services. *[Element 6]*

City Reserves: The Fiscal Stability Initiative includes the adoption of critical fiscal policies that were approved by Council last June. 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. Staff has focused on reserve preservation during the past eighteen months.

Economic Development: Due to the negative 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, an Economic Development Manager is starting in June to focus our Economic Development efforts, revisit our Economic Development Strategic Plan, work on Hayward's "branding" efforts, develop a "Buy Hayward First" program, and serve as an ombudsman for business applicants within our development process to expedite and facilitate commercial applications that support our business community. The Economic Development Manager will report directly to the City Manager to provide direct leadership, accountability, and priority on Economic Development programming.

In addition, we are in the process of conducting a process analysis audit of our current planning and 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.

<u>ORGANIZATIONAL CHANGE INITIATIVE</u>

As part of the Organizational Change Initiative, the following actions were taken to increase the health of the organization, and to take us to a new level in creating a culture of effectiveness and efficiency, crucial to our ability to serve the community and maximize resources.

- Further departmental reorganizations were implemented including transitioning the Community and Economic Development Department to Development Services (Planning, and Building) with Redevelopment Agency and Economic Development moving to the City Manager's Office. These changes bring greater focus to certain services and enhance our service delivery as well as efficiency. *[<u>Element 4</u>]*
- Accountability was strengthened through implementation of the Management Achieving Performance (MAPS) system, aligning management's goals directly to Council priorities. *[<u>Element 3</u>]*
- The Innovations Task Force evaluated over 300 suggestions/ideas from employees and implemented many of them to save dollars and validate employee contributions to our improvement culture. *[Element 2]*
- Two additional task forces will be launched in FY 2010 to continue change efforts and highlight our commitment to improving customer service. *[<u>Elements 1 & 5</u>]*
- Employee evaluations are emphasized and various personnel policies will continue to be reviewed and updated. *[<u>Element 6</u>]*

- The budget document outlines service delivery outcomes consistent with Council priorities. Further development of performance measures to be pursued with FY 2011 budget process. *[Element 7]*

As mentioned previously, staff embarked on implementing the organizational change initiative, which included several departmental reorganizations over the past year, to facilitate needed change to the organization's culture. The organization still has work to do internally before we can provide superior services to our external customers in a manner consistent with community expectations and standards. We have been shifting the focus of the organization to be able to respond to our changing demands for service; for example, implementation of a Citywide constituent response management system (CRM) to better capture, track, and respond to requests of community members.

We also identified the need to increase accountability within the organization. The Management Achieving Performance System (MAPS) has been implemented for all department heads and managers. This performance planning and evaluation system is designed to 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. Our goal is to launch these task forces in FY 2010.

NEIGHBORHOOD SERVICES INITIATIVE

In support of the Neighborhood Services Initiative, a number of elements have been implemented or are in process. Unfortunately, a number of goals have been put on hold due to budget issues, but as resources become available, we will work toward implementation.

- The reorganization of code enforcement and social services to the new Department of Library and Neighborhood Services has proven very successful. Due to the departure of the Department Director, a temporary reorganization has been put into place, shifting code enforcement to Maintenance Services and neighborhood programs to the City Manager's Office. The establishment of the Maintenance Services Department has proven very effective in meeting our aggressive clean up goals. *[Element 1]*
- Council adopted a more integrated approach to code enforcement through a consolidate ordinance and strengthened administrative citation process. *[Element 2]*
- The City Attorney's Office has been an active partner in taking a much more aggressive stance on abatement and other quality of life issues for our residents. *[Element 3]*
- The Neighborhood Partnership Program has taken its first steps toward a standardized model. Staff will be completing soon a strategic plan for our NPP that will outline program expectations. *[Element 6]*
- The Police Department Strategic Plan was adopted by Council and District Policing was introduced with the opening of Northern and Southern district offices. *[Future Element]*

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 Maintenance Services, and Library and Neighborhood Services 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. We have had to put ambitious plans to expand our programming aside due to financial constraints. However, when resources do become available, we hope to increase code enforcement activities, with emphasis on neighborhoods and critical corridors within the City.

Consistent with Council's priorities related to neighborhoods and cleanliness, we had originally planned to build a new team dedicated to commercial corridors. This, too, has been put on hold due to our fiscal condition.

The Hayward Police Department strategic plan, adopted by Council this past year, brings a more community oriented approach to policing, 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; Synchronized, Multi-Agency, Safe Housing, (SMASH) and will receive continuous support organization-wide for more sustainable impact.

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 our neighborhoods so that they are active partners in maintaining community livability standards and independence. This will be become an even stronger programmatic focus in the next two years. Staff is working on a neighborhood services strategic plan to better identify long-term program elements and resource needs.

Public Art: A program was launched this past year with very limited resources. This has included the implementation of the utility box art program on B Street, storefront art in empty storefronts on B. Street, and mural installation.

Last year, I proposed 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. An allocation of $90,000 to initiate this program was set aside in the first year from the RDA budget, and will continue into the second 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.

THE BAD NEWS: ECONOMIC RECESSION CONTINUES

The broader meltdown of the economy over the last nine months due to the credit crisis, softening of the housing market, reassessments of real estate, and reduced consumer confidence has been much broader and deeper than most anyone had predicted. In February 2009, we presented Council with a revised budget picture that decreased our revenue projections by $7.5 million during the current fiscal year. To address this shortfall, we implemented employee furloughs, additional employee savings measures developed by bargaining units, departmental cost cutting, and transferred certain assets to Utilities Funds. We expect to end the fiscal year with little or no use of reserves, except for the reserve set aside for retirements. This is a significant accomplishment; Council and the organization should be very proud of the fiscal management over the past eighteen months that has preserved our limited $15 million reserve funds. A complete summary of General Fund revenue, including prior year comparative data is included in the budget on page 39 of the Financial Summary section of the budget. Below are included the most significant revenues.

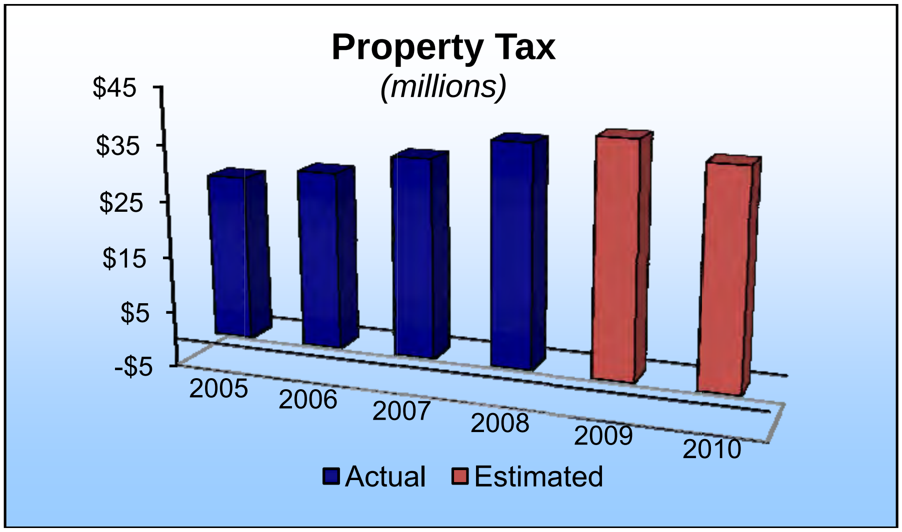
<u>PROJECTED REVENUES FOR FY 2010</u>

<u>Property Tax:</u>

FY 2009 Estimated Actual:	$40.1 million
FY 2010 Original Projection:	$42.3 million
FY 2010 Revised Budget:	$37.2 million
Variance:	↓($5.1 million)

Since the adoption of Proposition 13 in 1978, real property has generally been taxed based on its value in 1976 (it's "base year") with increases for inflation limited to 2% per year. When a property is sold, transferred, or subjected to most other changes in ownership, the property is reassessed at the sales price recorded through the transaction. Newly constructed property is also assessed at sales price when sold. The value of property that does not change ownership is adjusted upwards each assessment year to reflect inflation as measured by the California Consumer Price Index, but not in excess of 2% annually.

Three major events have affected the valuation of property for property tax purposes in Alameda County: (1) Like many County Assessor's throughout California, the Alameda County Assessor adjusted the value of over 65,000 homes in the County to reflect their decreased value in this deflated housing market; (2) many commercial properties sought reassessment based on their declining value as well; and (3) as properties entered foreclosure and were resold as a distressed property, the value of that property based on sale price dropped dramatically, thereby also dramatically reducing the resulting property tax for years to come.



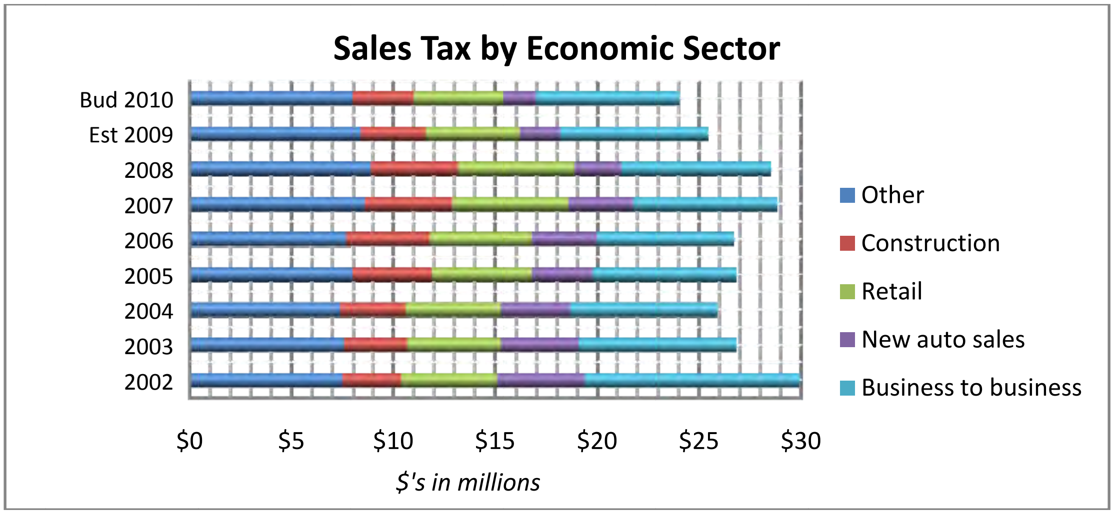
While the assessed value of property in Alameda County dropped precipitously and quickly, it is likely that it will take several years for assessed values to regain much of these losses. It is also unlikely that we will see property values at the same high levels as occurred in the last few years prior to this sharp decline we are now experiencing. Therefore, expecting to return to the previous levels of property tax revenue anytime soon is unrealistic.

Based on these unprecedented declines staff adjusted estimates for property tax revenue for FY 2010 to reflect an expected 5.5% decline from FY 2009. After receiving preliminary news from Alameda County Assessor's Office earlier this month, staff adjusted the FY 2010 projection to reflect a 9% decline in property tax revenues. Property taxes are the greatest source of revenue to the City's General Fund. Historically, property taxes in Hayward have grown at 11% per year.

Sales Tax:

FY 2009 Estimated Actual:	$25.4 million
FY 2010 Original Budget:	$29.6 million
FY 2010 Revised Budget:	$24.0 million
Variance	↓($5.6 million)

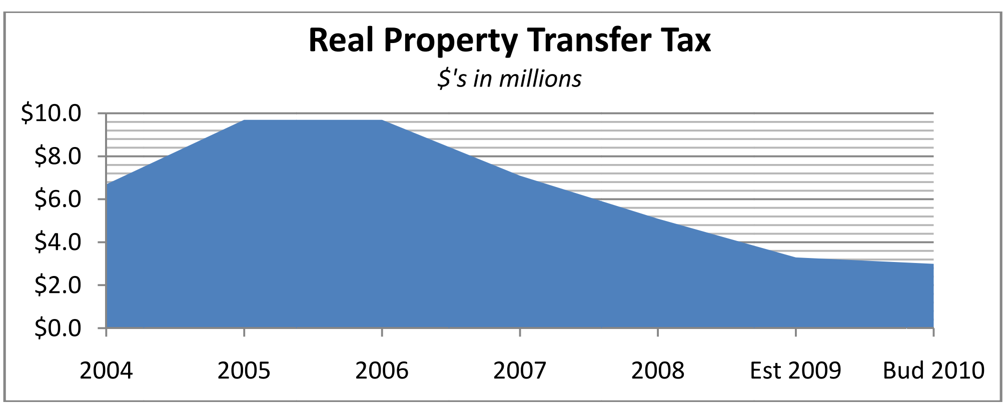
Sales tax comprises about 26% of our General Fund budget and is particularly susceptible to economic downturns such as the current 18-month long recession here in California. Staff's original FY 2009 budget projected no growth in sales tax revenue. However during the current fiscal year, revenues have declined 11% from last year. Based on the consumer confidence and spending outlook, the FY 2010 budget projects an additional decline of 5.5%, which will reduce this revenue by another $1.4 million.



Real Property Transfer Tax:

FY 2009 Estimated Actual:	$3.3 million
FY 2010 Original Estimate:	$5.0 million
FY 2010 Revised Budget:	$3.0 million
Variance	↓($2.0 million)

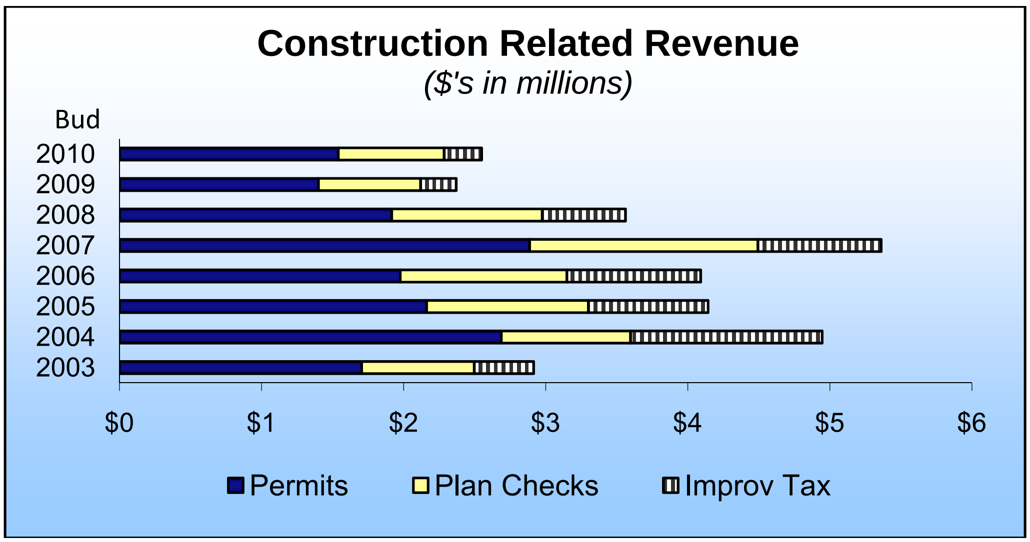
Real Property Transfer Tax (RPTT) is dependent on a healthy real estate market. As such, it has suffered significant decreases over the past two years, and continues to decline from a high of $9.7 million in FY 2006. At mid-year staff reduced the budget from $4.8 million to $3.3 million for the current year, a reduction of $1.5 million. This revenue source, which was almost 9% of General Fund revenues, now has dropped to about 3% of General Fund revenues. Staff is projecting an additional decline of $300,000 in FY 2010. This year-over-year decline is not as severe as had originally been projected, but still represents an additional 10% decline in this revenue source. In my view, if and when this revenue stream strengthens again, excess revenues over current levels should be allocated for either capital expenditures (one-time) or for augmenting the City's depleted reserves.



Construction Revenues:

FY 2009 Estimated Actual:	$2.4 million
FY 2010 Original Budget:	$3.1 million
FY 2010 Revised Budget:	$2.5 million
Variance	↓($600,000)

Due to decreased construction and development activity, revenue projections for planning and building services for FY 2009 were reduced by $650,000, or the equivalent of about 22% at mid-year. While the City recently adopted a cost recovery policy which increased fees, most planning applications are for smaller projects, generating much smaller fees. A number of staff reductions that occurred this year were in the Development Services Department to reduce costs in this operation in recognition of the revenue declines. Staff expects to see some minor growth in construction related revenue in FY 2010, but this will be somewhat dependent on the recovery of overall development activities within the City.



Franchise Fees:

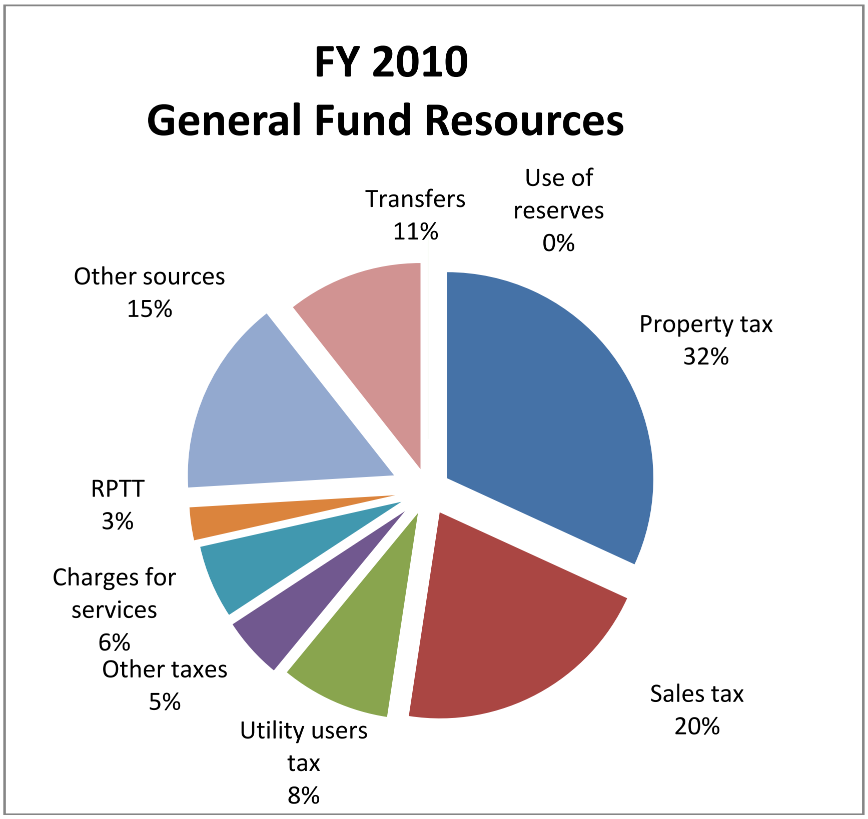
FY 2009 Estimated Actual:	$8.6 million
FY 2010 Original Budget:	$9.4 million
FY 2010 Revised Budget:	$9.1 million
Variance	↓($300,000)

Current year revenues from solid waste management franchise fees have declined by almost $100,000 from last year, due to overall slowdown of business and construction accounts. At mid-year staff reduced the FY 2009 budget projections by $300,000 because of the loss in revenue from franchising companies, such as Waste Management, which is experiencing the same impacts as other businesses: delinquent payments, lost revenue due to foreclosures, reduction in commercial accounts, and loss of business due to very little construction occurring. However, next year franchise revenue is expected to increase by 6% based on a projected increase of business activity and increased rates on franchise services.

<u>Licenses and User Fees:</u>

FY 2009 Estimated Actual:	$3.9 million
FY 2010 Original Budget:	$3.6 million
FY 2010 Revised Budget:	$4.2 million
Variance	↑$600,000

In support of Council's adopted fiscal policy related to cost recovery, staff brought forward a set of new fees and fee structure that accurately reflected the costs of various services. This has increased expected revenues in this area and reduced the amounts which the general fund has been subsidizing. Staff is expecting a slight year-over-year increase in FY 2010 revenues consistent with previous recommendations to move to 100% cost recovery for next fiscal year.



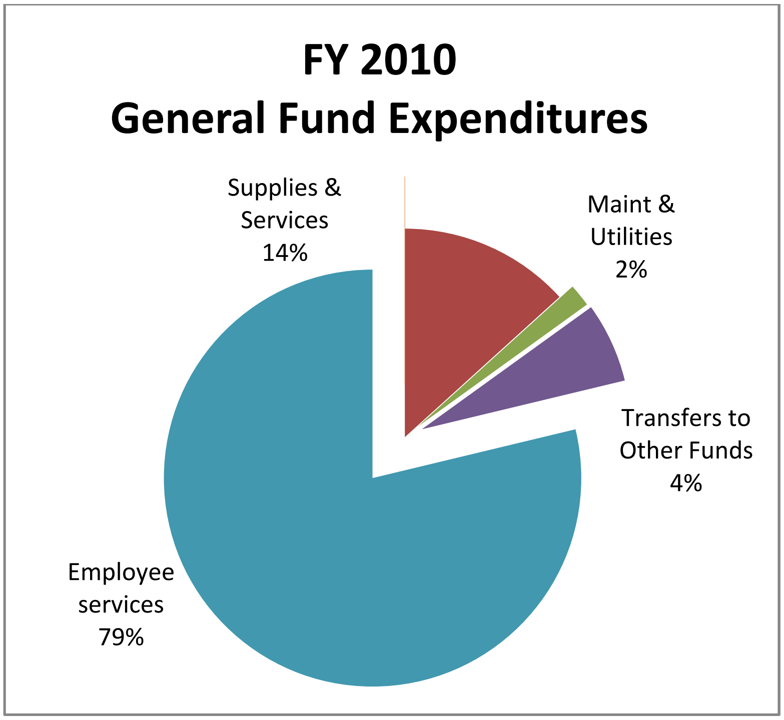
The chart above reflects the components of the $116.9 million General Fund resources budgeted for FY 2010. Property Tax and Sales Tax are the two major revenues that have been most affected by the economic recession. These two revenues sources making up 52% percent of the total General Fund resources. The total General Fund revenue in the Revised FY 2010 Budget is $2.6 million less than the original budget presented last year, which also includes $10 million of new revenue for the recently approved Utility Users Tax.

GENERAL FUND RESOURCES

($'s in millions)	FY 2010 Original Budget	FY 2010 Revised Budget	Variance	% of General Fund
Property Tax	$42.3	$37.2	($5.1)	32%
Sales Tax	$29.6	$24.0	($5.6)	20%
Real Property Transfer Tax	$5.0	$3.0	($2.0)	3%
Construction Related Revenue	$3.1	$2.5	($0.6)	2%
Franchise Fees	$9.4	$9.1	($0.3)	8%
Licenses and User Fees	$3.6	$4.2	$0.6	4%
All Other Revenue	$14.1	$14.5	$0.4	12%
Sub-total	**$107.1**	**$94.5**	**($12.6)** (originally projected deficit)	
Voter approved Utility Users Tax	$0	$10	$10	9%
Total Revenue	**$107.1**	**$104.5**	**($2.6)**	
Transfers from Other Sources	$12	$12.4	$0.4	10%
Total Resources	**$119.1**	**$116.9**	**($2.2)**	**100%**

THE CHALLENGES OF FUNDING CITY SERVICES

This is an extraordinary economic time. Continuing to fund the essential services of the City is a priority, but in order to be fiscally responsible, we have cut costs in several areas, which does affect the delivery of services to the community. The majority of the General Fund expenditures are designated for employee services, which is not surprising since the City is a service organization. The chart below reflects the make-up of the General Fund expenditures.



Without the long-range planning and spending cuts that have been implemented over the past two years, the City would have used all its General Fund reserves by the end of coming year. To avoid this unacceptable alternative, the organization has pulled together to meet the challenges. The major cost savings measures that have been implemented are described below:

Employee Savings: City employees rose to the challenge and agreed to cut salary expenses by implementing a two-week holiday furlough over the last two weeks of December 2008. This was the first time the City of Hayward implemented a furlough. It resulted in an estimated savings of $600,000 in the General Fund and almost $1 million overall across all funds.

For FY 2010, employee groups again stepped up and agreed to a 104-hour furlough, equivalent to about 5% of payroll, and sworn employees also made one-time concessions in pay that will result in approximately $5 million savings next fiscal year from what was originally budgeted. This allows us to minimize other operational cuts next year to preserve reserves.

Cost Cutting: Staff has made every effort to anticipate and stay ahead of the severe decline in revenues. To address the most recent declines within the current fiscal year, we took the following immediate actions to further reduce expenditures:

- ✓ Comprehensive review of vehicle and other fleet assignments and equipment related costs.
- ✓ Evaluation of any possible capital equipment or land sales (one-time monies) that could help support the General Fund short-term.
- ✓ Continued restrictions on the purchase of non-mission critical supplies and services.
- ✓ Continued restriction on recruitment and hiring, with City Manager approval required prior to any hiring.

- ✓ Working with all departments to eliminate all non-minimum staffing required overtime.
- ✓ Development of contingency plans for reduced service levels in various departments.
- ✓ Mandatory holiday furloughs were implemented for certain bargaining groups that did not participate in previous concessions.

These savings measures are all in addition to the planned actions outlined at the beginning of the fiscal year, which included:

Employee Contributions: Hayward Fire Department IAFF, Local 1909, the Hayward Police Officer's Association, Fire Management, Police Management, and the unrepresented employees, including City Executives, answered the budget challenge by agreeing to lower future salary adjustments, saving the City $14 million dollars, 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.

Position Reductions: Approximately 50 positions were eliminated in October 2008 as part of reaching the established overall savings target for FY 2009. A commitment was made that no public safety sworn positions be reduced, and police and fire employees assisted us with that goal by agreeing to the above mentioned salary concessions.

In total, the original employee savings goals were $6.5 million in FY 2009, and $8.5 million in FY 2010. These goals have been met through negotiated salary reductions in combination with the elimination of positions vacated under the early retirement incentive program and layoffs.

Inter-fund Borrowing: As recommended in the FY 2009 budget, the General Fund borrowed $5 million per year in FY 2009 and FY 2010, from the Housing fund to maintain service levels in the short term. We also implemented a loan agreement between the Redevelopment Agency (RDA) obligating housing set aside funds (current and/or future) as the basis for repayment to repay this loan when and if it is necessary in support of housing relocation/ replacement agreements. Continued reliance on one-time money is not sustainable. The hope that the economy would return revenues to pre-recession levels has not been fulfilled, and the need for further budget reductions in FY 2011 is certain as this and other one-time funding sources expire.
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. During FY 2009, the Council modified the terms of the agreement to require the repayment of the debt to the General Fund, over the next 15 years, in the amount of $800,000 per year.

In addition to the steps described above, the City has taken several steps to assure that not only do we close out FY 2009 as balanced as possible, but that we also continue to be diligent and conservative in our planning to assure that the structural deficit is eliminated in future years.

Measure A: Council took unanimous action to declare a fiscal emergency and place a Utility Users Tax (UUT) on the May 19, 2009 ballot in March. Because it appears the measure was successful, the budget presented in June will include estimated revenue from this new tax of $10 million for FY 2010. We expect it to take 90-120 days to begin receiving revenues as the new tax is implemented. Annualized, we expect the UUT to generate approximately $13 million per year. Due to this new revenue source, no additional significant budget reductions are being proposed for FY 2010.

Staff is recommending that any revenues in excess of expenditures in FY 2010 be placed in reserves, as we expect other revenue sources to continue to be strained by current economic conditions. The passage of Measure A is a milestone of commitment by the community to preserve key essential services and prevent further cuts in basic services, in particular in support of Council top priorities. Even with passage of Measure A, FY 2011 and beyond will present financial challenges, as one-time transfers and employee concessions will cease.

<u>Other Challenges related to the State of California Budget Crisis</u>

The State: Because Propositions 1A and 1B failed, all indications are that the State will invoke their borrowing abilities provided under state law, and retain approximately 8% of our various property taxes. In total, this would reduce our General Fund resources by another $3.6 million in FY 2010. The State is required to repay the funds within three years, but if this is implemented, it creates a larger hole in the City's revenue picture for next year. Staff's current budget recommendations do not include the impacts of such a "take". It is likely that staff will recommend the use of reserves to make this payment to the State if invoked.

FEDERAL ECONOMIC STIMULUS DOLLARS

In support of Council's stated priorities and to augment our limited local funds, the City has been pursuing all available and relevant Federal stimulus grant funding provided by the American Recovery and Reinvestment Act (ARRA), and expects to receive grants in the areas of transportation, community development block grants, police services, energy efficiency, and energy conservation. Grants being pursued include the following:

- Police: Byrne Competitive Grant - submitted 5 separate applications for a total of $3.9 million for 21 non-sworn positions.
- Police: COPS Hiring Grant 2009 – applied for 9 entry level police officer positions totaling over $4 million dollars over 3 years.
- Fire: Firefighters Assistance Grants – for replacement and upgrade of emergency radios ranging from $125-300k.
- Fire: Grant funding for safety equipment, including defibrillator and "LUCAS" device.
- Fire: Station 7 construction grant for $6.5-7.5 million.
- Library: Broadband Technology Opportunities Program (BTOP)- new public access computers and hi-def videoconferencing equipment at Hayward Public Library to "expand capacity" estimated to be between $10,000 to $35,000.
- Public Works: Local Streets and Roads – Seeking regional ARRA funding through MTC for rehabilitation of pavement on certain arterial streets. Originally approved funding of

$2.037 million and recently received authorization for additional $450,000 in funding, for a total of approximately $2.5 million.

- Development Services: Energy Efficiency and Conservation Block Grants. The City will receive $1,361,900, which will primarily be used to fund initial implementation of the Climate Action Plan with approximately $300,000 earmarked for a revolving loan program to fund energy efficiency upgrades in local businesses, $80,000 to support Stopwaste.org's Green Packages program.
- City Manager's Office: Emergency Shelter Grant Program for Homelessness Prevention Funding. The City requested $703,342 to be spent over 3 years.
- City Manager's Office: Community Development Block Grant Program for CDBG-R Funding to be used in the minor home repair program, the small business revolving loan program, and renovations at Weekes Park. The City requested $460,000 for one year of funding.
- City Manager's Office: Exploring the Federally funded Summer Youth Employment Program as a "community partner", as these program grants go to not-for-profit organizations. The City is exploring placing participants into internship slots in different areas of City services.
- City Manager's Office: Neighborhood Stabilization Program which provides funds that can be used to mitigate the effect on foreclosures on neighborhoods. The City is expecting to receive $1, 554,489, to be used to acquire, rehabilitate and sell foreclosed homes in a specified "target" area of high foreclosure incidence in the South Hayward area.

CONTINUING NEED FOR FISCAL PRUDENCE

The overall economic picture is not expected to improve quickly. It is predicted that the economic recovery will not be noticeable for another twelve to eighteen months. The goal continues to be to minimize the impact of the budget challenges on the community, while ensuring we continue to deliver needed services

The success of Measure A was a watershed event for our community. Our obligation is greater than ever to ensure prudent fiscal management. While the significance of the additional revenues cannot be overstated, it is only a partial solution to our financial challenges.
As illustrated in the General Fund 10-year plan, our originally projected $18 million deficit in FY 2011 has been reduced to $5 million. Next year's draft two-year budget will require further expenditure reductions in FY 2011 and FY 2012 unless the economy improves significantly next fiscal year. We will need to continue to work with our employee groups to find ways to reduce costs, improve revenues, and innovate. A selective hiring freeze will continue through FY 2010 as we monitor our revenue picture and the overall economy. We are by no means "out of the woods" regarding our fiscal condition.

Additionally, as we consider future budgets, further funding for replacement needs (fleet, technology, facilities) and long term financial obligations (healthcare, retirement, employment contracts) will need to be more thoroughly addressed.

I believe as the economy recovers, the City will be well positioned to take on these challenges in a reasonable and sustainable way.

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.

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
- Park Dedication
- Landscape & Lighting Districts
- Maintenance Districts

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.

- General Debt Service (COP)
- 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

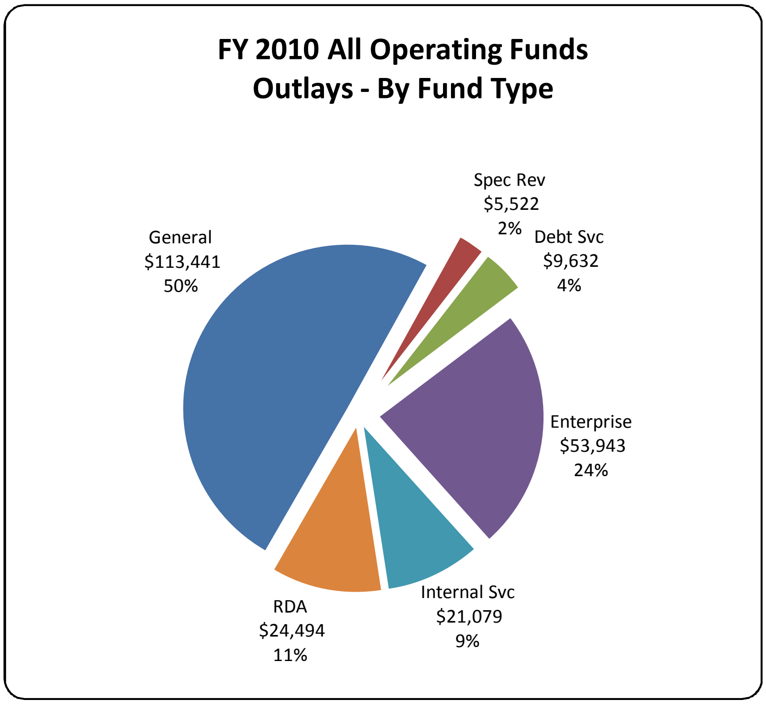
Internal Service Funds

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.

- Employee Benefits Fund
- Facilities Management Fund
- Fleet Management Fund
- Risk Management Fund
- Technology Services Fund
- Worker's Compensation Fund

All Operating Funds

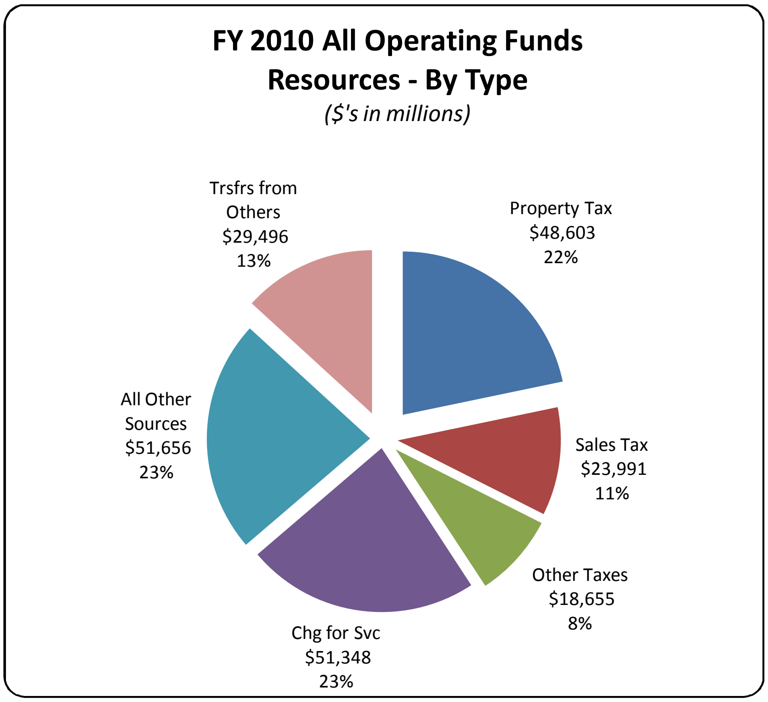
Summary by Fund Type

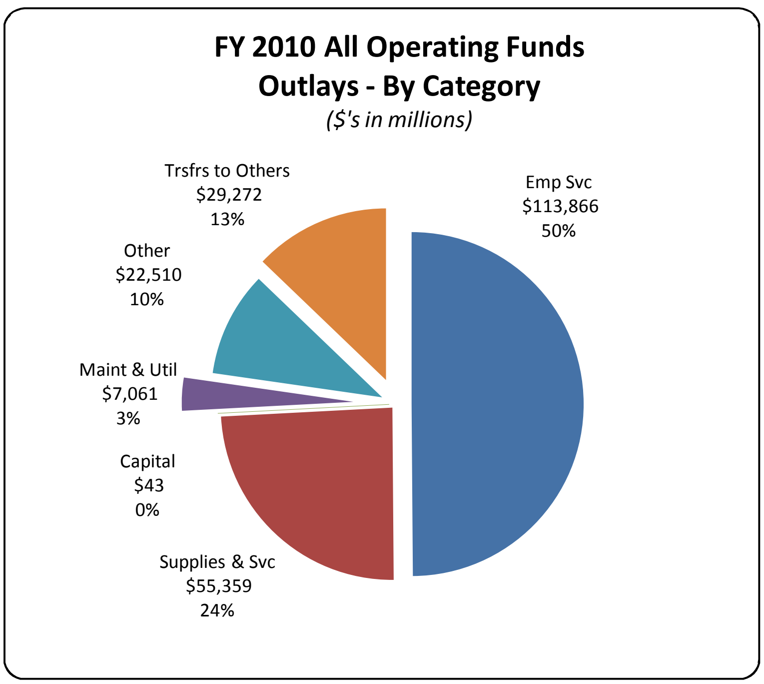


CITY OF HAYWARD
HEART OF THE BAY

All Operating Funds

Summary of Resources and Outlays





CITY OF HAYWARD
HEART OF THE BAY

All Operating Funds - Summary

$'s in 1000's

FY 2010

	General	Special Revenue	Debt Service	Enterprise	Internal Service	RDA	TOTAL
Resources							
Property Tax	37,167	-	-	-	-	11,436	48,603
Sales Tax	23,991	-	-	-	-	-	23,991
Other Taxes	18,600	55	-	-	-	-	18,655
Charges for Service	2,426	-	-	48,907	15	-	51,348
All Other Sources	22,314	5,138	1,586	3,708	17,122	1,788	51,656
	104,498	**5,193**	**1,586**	**52,615**	**17,137**	**13,224**	**194,253**
Transfers from other funds	**12,325**	**135**	**8,016**	**253**	**4,926**	**3,841**	**29,496**
Total Resources	**116,823**	**5,328**	**9,602**	**52,868**	**22,063**	**17,065**	**223,749**
Operating Requirements							
Employee Services	93,594	1,255	-	14,215	4,747	946	114,757
Charges (to)/from other programs	(4,657)	0	23	2,926	486	331	(891)
Net Employee Services	**88,937**	**1,255**	**23**	**17,141**	**5,233**	**1,277**	**113,866**
Maintenance & Utilities	2,357	5	-	2,635	2,039	25	7,061
Supplies & Services	15,046	2,702	9,584	13,868	11,240	2,919	55,359
Capital	-	43	-	-	-	-	43
All Other Uses	-	854	-	14,950	725	5,981	22,510
	17,403	**3,604**	**9,584**	**31,453**	**14,004**	**8,925**	**84,973**
Total Expense	**106,340**	**4,859**	**9,607**	**48,594**	**19,237**	**10,202**	**198,839**
Transfers to other funds	**7,101**	**663**	**25**	**5,349**	**1,842**	**14,292**	**29,272**
Total Outlays	**113,441**	**5,522**	**9,632**	**53,943**	**21,079**	**24,494**	**228,111**
Gain (Use) of Fund Balance	**3,382**	**(194)**	**(30)**	**(1,075)**	**984**	**(7,429)**	**(4,362)**

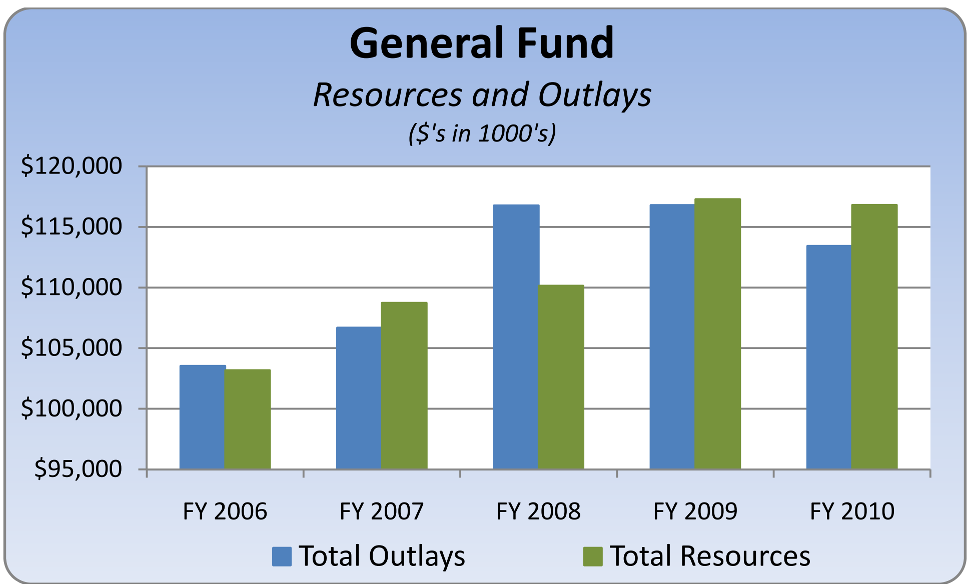
General Fund Summary

This section provides an overview of the General fund.

The General Fund is used to account for all revenues and expenditures necessary to carry out the basic governmental activities of the City that are not accounted for in other funds.

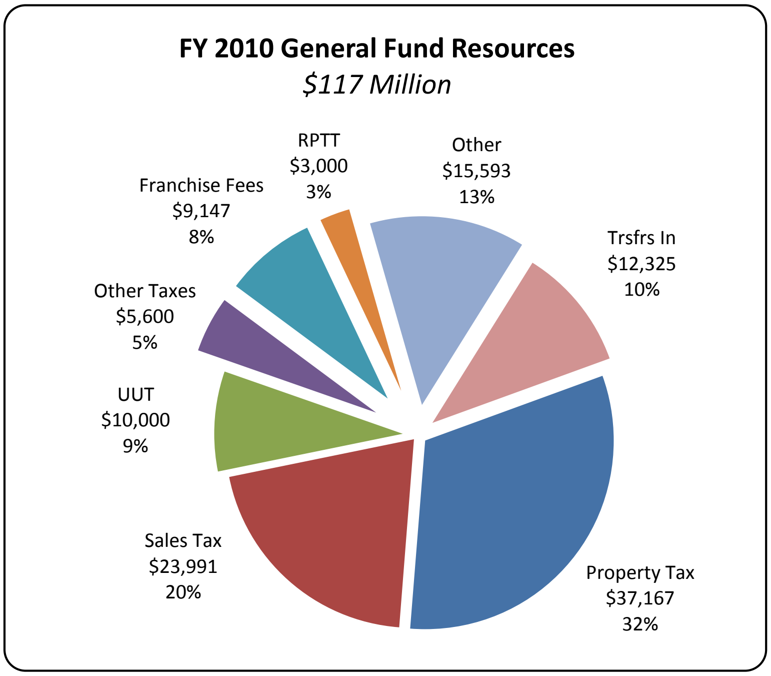
Hayward is a full service City that provides a wide range of municipal services including law enforcement, fire prevention and protection, housing and economic development, land use and development services and regulations, community planning, a library system, street construction and maintenance, landscape maintenance services, transportation planning, and general administrative services provided by the City Manager, City Clerk, City Attorney, Human Resources, and Finance Departments.

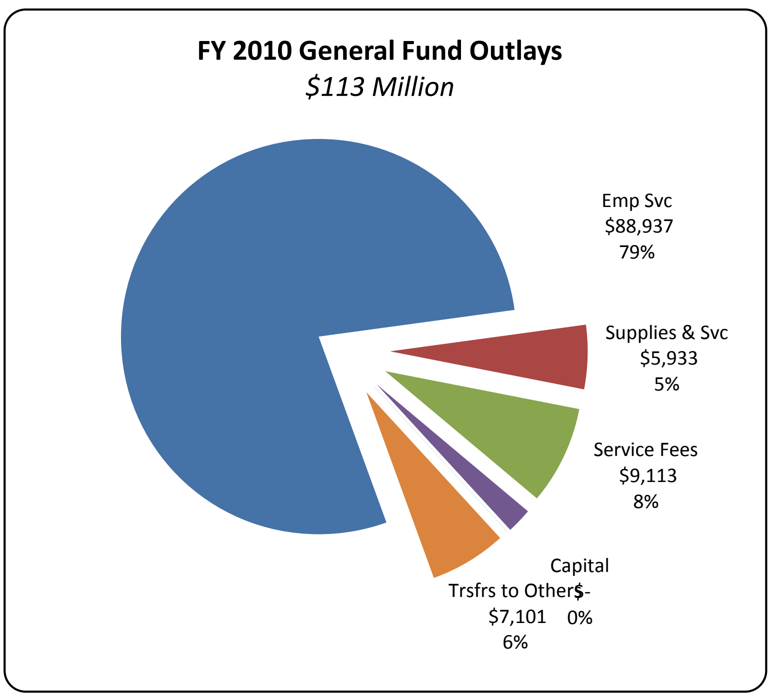
The following pages provide a General Fund resource and outlay overview, along with revenue, transfer, and fund balance details.



General Fund Overview

Resources and Outlays





CITY OF HAYWARD
HEART OF THE BAY

General Fund Summary

Resource and Outlay Overview

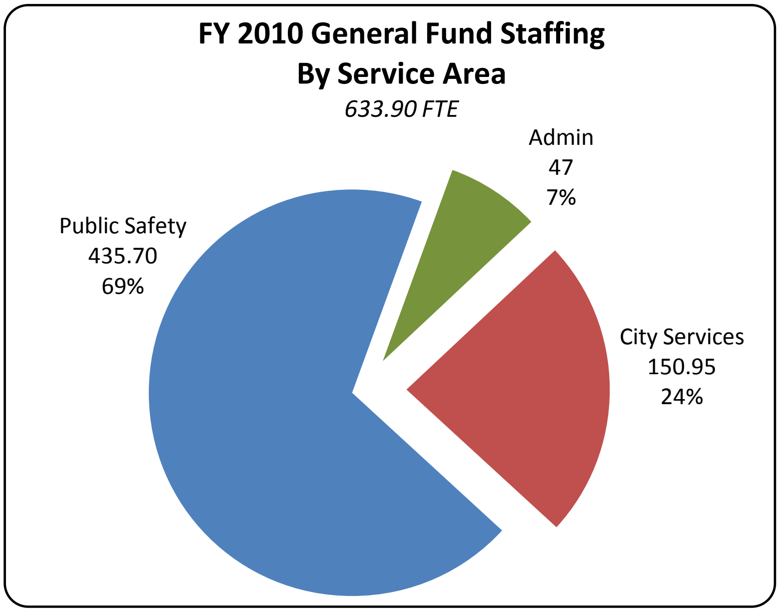
$'s in 1000's

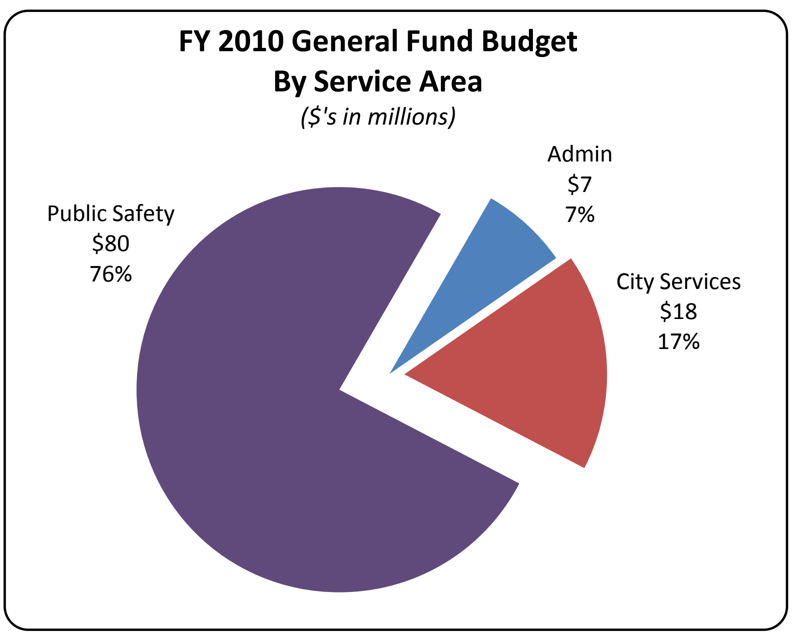
RESOURCES	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Revenue					
Property Tax	30,983	34,640	38,464	40,123	37,167
Sales Tax	26,686	28,858	28,513	25,022	23,991
Utility Users Tax	-	-	-	-	10,000
Franchise Fees	7,103	6,972	8,699	8,260	9,147
Other Taxes	5,637	6,041	5,966	5,714	5,600
Licenses, Fees, and Svc Chgs	3,042	3,552	3,362	4,015	4,038
Other Revenue	2,708	3,555	4,243	8,532	3,462
From Other Agencies	6,480	5,542	3,866	4,537	3,330
Real Property Trsfr Tax	9,708	7,120	5,077	3,368	3,000
Construction Related	4,091	5,361	3,561	3,173	2,749
All Other	1,774	2,055	1,699	2,264	2,014
Total Revenue	**98,212**	**103,696**	**103,450**	**105,008**	**104,498**
Transfers in from other funds	**4,966**	**5,042**	**6,708**	**12,282**	**12,325**
Total Resources	**103,178**	**108,738**	**110,158**	**117,290**	**116,823**

OUTLAYS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Adopted
Expenditures					
Employee Services	85,333	88,061	99,313	95,600	93,594
Charges (to)/from other progs	(3,764)	(3,554)	(4,197)	(5,100)	(4,657)
Net Salary & Benefits	**81,569**	**84,507**	**95,116**	**90,500**	**88,937**
Maintenance & Utilities	4,613	4,853	4,271	2,300	2,357
Supplies & Services	7,527	8,406	8,075	8,879	5,933
Service Fees	2,567	2,705	3,155	8,432	9,113
Other Expense	(246)	(154)	(168)	-	-
Capital	512	323	730	408	-
Net Operating Expense	**14,973**	**16,133**	**16,063**	**20,019**	**17,403**
Total Expenditures	**96,542**	**100,640**	**111,179**	**110,519**	**106,340**
Transfers out to other funds	**7,001**	**6,050**	**5,606**	**6,287**	**7,101**
Total Outlays	**103,543**	**106,690**	**116,785**	**116,806**	**113,441**

General Fund Overview

Staffing and Budget By Service Area





CITY OF HAYWARD
HEART OF THE BAY

General Fund Summary

Revenue Details

$'s in 1000's

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Top Revenues					
Property Tax	21,446	24,688	27,627	28,862	26,469
Property Tax (VLF)	9,537	9,952	10,837	11,261	10,698
Sales Tax	21,097	21,432	20,914	18,093	17,547
Property Tax (Sales Tax)	5,589	7,426	7,599	6,929	6,444
Utility Users Tax	-	-	-	-	10,000
Real Property Transfer Tax	9,708	7,120	5,077	3,368	3,000
Subtotal	**67,377**	**70,618**	**72,054**	**68,513**	**74,158**
Franchise Fees					
Waste Management	2,889	2,830	4,200	3,800	4,100
Water Franchise Fee	1,371	1,268	1,430	1,424	1,868
Sewer Franchise Fee	959	937	1,102	1,119	1,267
PG & E	973	1,009	1,024	1,052	1,052
Cable TV Franchise	911	928	943	865	860
Subtotal	**7,103**	**6,972**	**8,699**	**8,260**	**9,147**
Other Taxes					
Business License Tax	2,331	2,481	2,481	2,556	2,400
Emergency Facilities Tax	1,943	1,918	1,931	1,858	1,900
Transient Occupancy Tax	1,363	1,642	1,554	1,300	1,300
Subtotal	**5,637**	**6,041**	**5,966**	**5,714**	**5,600**
Other Revenue					
Fairview Fire Prot District	1,736	1,877	2,032	2,691	2,222
Worker's Comp Salary Reimb	764	1,237	1,507	1,213	1,200
Land Transfer	-	-	-	4,190	-
Fund Closure	-	-	-	326	-
Radio Frequency Sale	-	-	462	-	-
Other	208	441	242	112	40
Subtotal	**2,708**	**3,555**	**4,243**	**8,532**	**3,462**

CITY OF HAYWARD
HEART OF THE BAY

General Fund Summary

Revenue Details

$'s in 1000's

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Construction Related					
Construction Permits	1,976	2,887	1,916	1,515	1,540
Supplemental Improvement Tax	942	867	586	332	264
New Construction Inspection	-	-	-	477	200
Plan Checking Fees	1,173	1,607	1,059	849	745
Subtotal	**4,091**	**5,361**	**3,561**	**3,173**	**2,749**
From Other Agencies					
Police Grants & Reimbursements	1,610	1,144	1,263	1,787	1,532
Public Safety - Sale Tax Alloc	729	732	721	615	669
Vehicle License Fee (VLF)	895	870	671	393	500
VLF State Loan Repayment	2,454	-	-	-	-
Fire EMS Reimbursement	437	432	445	458	456
State Mandate Reimb	191	2,181	174	149	-
Fire Mutual Aid Reimb	-	15	306	546	-
Library Grants	-	172	164	308	160
Other	164	(4)	122	281	13
Subtotal	**6,480**	**5,542**	**3,866**	**4,537**	**3,330**
Fees and Service Charges					
Police Services	863	1,078	949	1,061	1,060
Fire Services	370	652	469	694	594
Residential Rental Inspections	337	326	407	324	475
Other Fees and Charges	389	358	422	385	297
Subtotal	**1,959**	**2,414**	**2,247**	**2,464**	**2,426**
Licenses and Permits					
Fire Related	749	743	735	1,060	1,327
Police Related	165	226	224	271	240
Other	169	169	156	220	45
Subtotal	**1,083**	**1,138**	**1,115**	**1,551**	**1,612**

CITY OF HAYWARD
HEART OF THE BAY

General Fund Summary

Revenue Details

$'s in 1000's

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Fines and Forfietures					
Vehicle Fines	503	598	421	303	300
Parking Citations - In House	548	286	251	445	410
Parking Citations - DMV	-	-	-	95	60
FTB Parking Tax Offset	-	-	-	107	74
Photo Red Light	-	-	-	234	529
Criminal Fines	181	149	178	243	180
Library Fines	112	96	103	94	90
Administrative Citations	-	-	-	13	100
Subtotal	**1,344**	**1,129**	**953**	**1,534**	**1,743**
Interest and Rents					
Interest Earned	342	740	575	254	200
Miscellaneous Int Income	-	102	-	262	-
Building & Parking Rental	88	84	171	214	71
Subtotal	**430**	**926**	**746**	**730**	**271**
TOTAL	**98,212**	**103,696**	**103,450**	**105,008**	**104,498**

General Fund Summary

Fund Transfers

$'s in 1000's

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Transfers into the General Fund					
Cost Allocation	3,324	3,297	3,388	3,337	2,731
Special Gas Tax	1,277	1,374	1,391	1,056	3,166
Miscellaneous	-	-	4	-	-
Close Out of Funds	-	-	315	-	-
Citizen's Option Grant	212	289	282	146	110
Byrnes Justice Assistance Grant	-	57	41	21	353
Seismic Retrofit	-	-	272	-	-
Recycling Fund (Int)	-	-	-	1,757	-
RDA, GF Repayment	-	-	-	800	800
RDA, Misc	-	25	-	165	165
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	-	-	-	-
Transfers into the General Fund	**4,966**	**5,042**	**6,708**	**12,282**	**12,325**
Transfers out of the General Fund					
City Hall Debt Service	2,233	2,231	2,107	2,677	2,616
07 Refund Capital Imp Proj	547	-	-	-	-
D/S ABAG 2001-02 (ABAG33)	91	93	88	91	87
97 Refund CIP	-	543	438	-	-
Solar Panels	107	74	72	72	*72*
VOIP Debt Service	-	-	102	-	-
COP DS	2	2	2	2	-
Main Frame Computer Lease	16	110	110	-	-
Police Motorola Radios	-	-	70	70	70
HPFA Retrofit	2	2	2	2	3
Debt Service	2,998	3,055	2,991	2,842	2,776
Liability Insurance Premium	1,442	1,554	1,554	1,637	1,972
Centennial Hall Subsidy	391	391	391	628	253
Street Lighting Fund	320	320	320	220	-
Trans Sys Improvement Fund	250	350	350	-	-
Worker's Compensation Fund	-	-	-	300	-
To Capital Project Fund	-	-	-	660	-
Employee Benefits Fund	-	-	-	-	2,100
Public Safety Radio Sys Reserve	1,600	380	-	-	-
Transfers out of the General Fund	**7,001**	**6,050**	**5,606**	**6,287**	**7,101**
Net Transfers	**(2,035)**	**(1,008)**	**1,102**	**5,995**	**5,224**

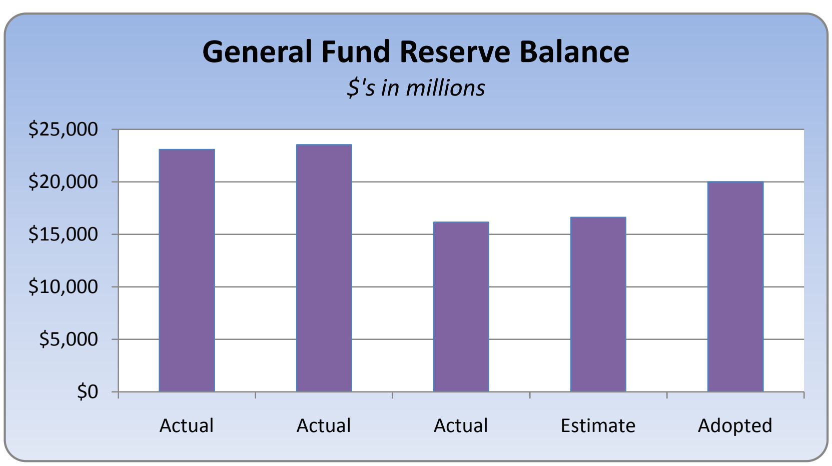
CITY OF HAYWARD
HEART OF THE BAY

General Fund Summary

Reserve Balances

$'s in 1000's

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Reserved for:					
Encumbrances	874	474	776	776	776
Advances	20	-	30	-	-
Inventory	31	28	22	28	28
Total Reserved Fund Balance	**$925**	**$502**	**$828**	**$804**	**$804**
Designated for:					
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	522	-
Police Staffing	-	-	1,000	1,000	1,000
Contingencies	8,677	8,936	1,696	2,780	6,684
Total Designated Fund Balance	**$22,143**	**$23,022**	**$15,318**	**$15,802**	**$19,184**
Change in Contingency Reserve		*$879*	*-$7,704*	*$1,084*	*$3,382*
Use of Retirement Reserve				*-$600*	
Total Reserved and Designated	**$23,068**	**$23,524**	**$16,146**	**$16,606**	**$19,988**



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HAYWARD

CITY OF HAYWARD

HEART OF THE BAY

General Fund Overview

$'s in 1,000's		Previous			Current	Future									
		FY 2007 Actual *Year 3*	FY 2008 Actual *Year 2*	FY 2009 Estimate *Year 1*	**FY 2010 Adopted** *Year 0*	FY 2011 Forecast *Year 1*	FY 2012 Forecast *Year 2*	FY 2013 Forecast *Year 3*	FY 2014 Forecast *Year 4*	FY 2015 Forecast *Year 5*	FY 2016 Forecast *Year 6*	FY 2017 Forecast *Year 7*	FY 2018 Forecast *Year 8*	FY 2019 Forecast *Year 9*	FY 2020 Forecast *Year 10*
Resources															
36%	Property Tax	34,640	38,464	40,123	37,167	38,237	39,399	40,725	42,097	43,516	45,177	46,903	48,696	50,560	52,497
23%	Sales Tax	28,858	28,513	25,022	23,991	23,715	24,307	25,036	25,787	26,561	27,358	28,178	29,024	29,895	30,791
10%	Utility User's Tax	-	-	-	10,000	13,000	13,650	14,333	15,049	15,802	16,592	17,421	18,292	19,207	20,167
9%	Franchise Fees	6,972	8,699	8,260	9,147	9,597	10,035	10,523	10,992	11,519	12,041	12,477	12,867	13,252	13,660
8%	Other Taxes	13,161	11,043	9,082	8,600	8,862	9,126	9,408	9,700	10,003	10,318	10,644	10,984	11,336	11,702
4%	Licenses & Fees	3,552	3,362	4,015	4,038	3,948	3,844	3,727	3,594	3,445	3,279	3,095	2,891	2,666	2,419
3%	Other Revenue	3,555	4,243	8,532	3,462	3,609	3,763	3,924	4,091	4,267	4,451	4,642	4,843	5,053	5,272
3%	From Other Agencies	5,542	3,866	4,537	3,330	3,660	3,710	3,761	3,814	3,869	3,925	3,983	4,042	4,103	4,166
3%	Construction Related	5,361	3,561	3,173	2,749	2,835	3,207	3,308	3,411	3,519	3,629	3,744	3,861	3,983	4,109
2%	All Other	2,055	1,699	2,264	2,014	1,966	2,199	2,483	2,719	2,756	2,794	2,834	2,876	2,920	2,966
100%	*Total Revenue*	**103,696**	**103,450**	**105,008**	**104,498**	**109,431**	**113,241**	**117,228**	**121,256**	**125,255**	**129,564**	**133,922**	**138,377**	**142,975**	**147,750**
	Total Transfers in	**5,042**	**7,101**	**12,282**	**12,325**	**5,212**	**5,369**	**5,533**	**5,706**	**5,886**	**6,074**	**6,272**	**6,478**	**6,695**	**6,952**
Total Resources		**108,738**	**110,551**	**117,290**	**116,823**	**114,642**	**118,610**	**122,761**	**126,961**	**131,141**	**135,637**	**140,194**	**144,855**	**149,670**	**154,701**
			2%	*6%*	*0%*	*-2%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*
Outlays															
	Salary & Benefits	88,061	99,313	95,600	93,594	100,850	106,917	110,614	114,462	118,469	122,642	126,990	131,524	136,251	141,182
	Charge/(Credit) from other programs	(3,708)	(4,365)	(5,100)	(4,657)	(4,843)	(4,989)	(5,138)	(5,292)	(5,451)	(5,615)	(5,783)	(5,957)	(6,135)	(6,319)
84%	*Net Employee Services*	**84,353**	**94,948**	**90,500**	**88,937**	**96,007**	**101,928**	**105,476**	**109,170**	**113,017**	**117,027**	**121,207**	**125,567**	**130,115**	**134,863**
2%	Maintenance & Utilities	4,853	4,271	2,300	2,357	2,428	2,501	2,576	2,653	2,732	2,814	2,899	2,986	3,075	3,168
6%	Supplies & Services	11,111	11,230	8,879	5,933	6,111	6,294	6,483	6,678	6,878	7,084	7,297	7,516	7,741	7,973
9%	Service Fees	-	-	8,432	9,113	9,386	9,668	9,958	10,257	10,564	10,881	11,208	11,544	11,890	12,247
0%	Capital	323	730	408	-	-	-	256	256	256	256	256	256	256	256
	Net Operating Expense	**16,287**	**16,231**	**20,019**	**17,403**	**17,925**	**18,463**	**19,273**	**19,843**	**20,431**	**21,036**	**21,659**	**22,302**	**22,963**	**23,644**
	Total Expenditures	**100,640**	**111,179**	**110,519**	**106,340**	**113,932**	**120,391**	**124,749**	**129,013**	**133,448**	**138,063**	**142,867**	**147,868**	**153,078**	**158,507**
	Total Transfers out	**6,050**	**5,606**	**6,287**	**7,101**	**7,320**	**7,456**	**7,524**	**7,644**	**7,788**	**7,930**	**8,066**	**8,223**	**8,378**	**8,537**
Total Outlays		**106,690**	**116,785**	**116,806**	**113,441**	**121,252**	**127,847**	**132,272**	**136,657**	**141,236**	**145,993**	**150,933**	**156,092**	**161,456**	**167,045**
			9%	*0%*	*-3%*	*7%*	*5%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*
Designated Fund Balance															
	Beginning Balance	**25,070**	**23,022**	**15,318**	**15,802**	**19,184**	**12,574**	**3,336**	**(6,175)**	**(15,870)**	**(25,965)**	**(36,322)**	**(47,060)**	**(58,297)**	**(70,083)**
	Change in Deposits	*(4,096)*	*(1,077)*	-	-	-	-	-	-	-	-	-	-	-	-
	(Use) / Add to reserves	*2,048*	*(6,234)*	*1,084*	*3,382*	*(6,610)*	*(9,237)*	*(9,511)*	*(9,696)*	*(10,095)*	*(10,356)*	*(10,739)*	*(11,237)*	*(11,786)*	*(12,343)*
	Use of retirement reserve	-	-	*(600)*	-	-	-	-	-	-	-	-	-	-	-
Ending Balance		**23,022**	**15,318**	**15,802**	**19,184**	**12,574**	**3,336**	**(6,175)**	**(15,870)**	**(25,965)**	**(36,322)**	**(47,060)**	**(58,297)**	**(70,083)**	**(82,427)**
			-33%	*3%*	*21%*	*-34%*	*-73%*	*-285%*	*157%*	*64%*	*40%*	*30%*	*24%*	*20%*	*18%*

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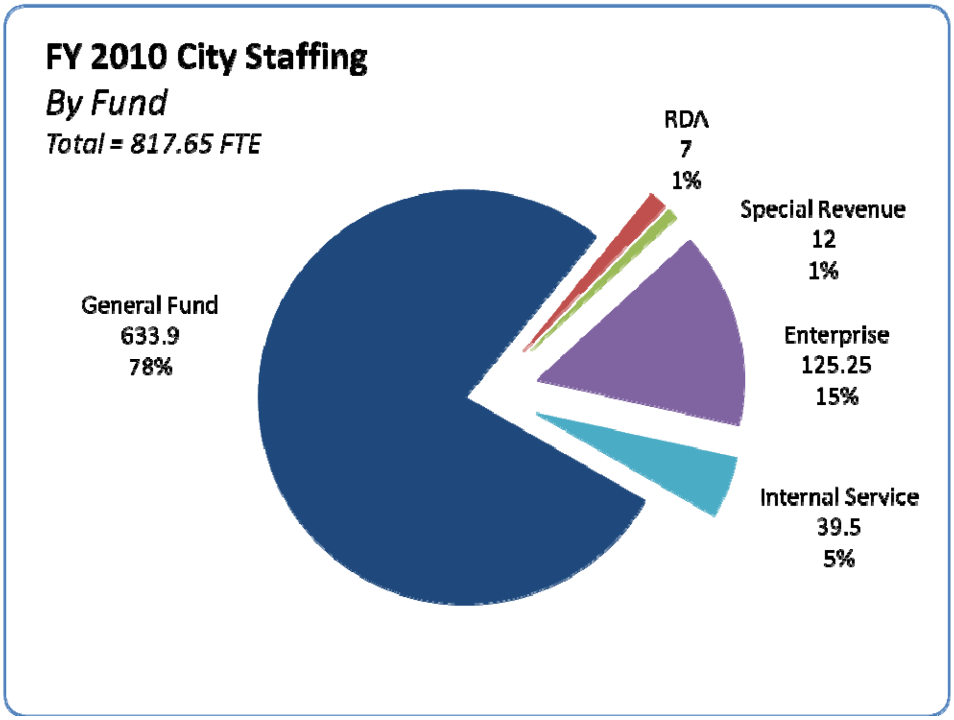
City of Hayward
Staffing Summary

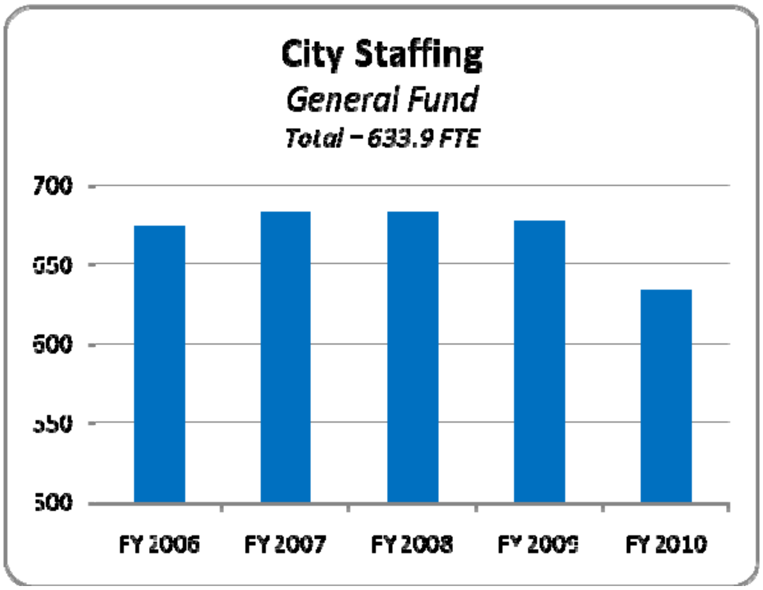
This section provides an overview of City of Hayward staffing. The first few pages provide fund summary graphs, followed by detailed department all-fund summaries.

The FY 2010 adopted budget includes a total of 817.65 full time equivalent (FTE) positions. The majority of City staffing (78% or 633.90 FTE) is funded by the General Fund.



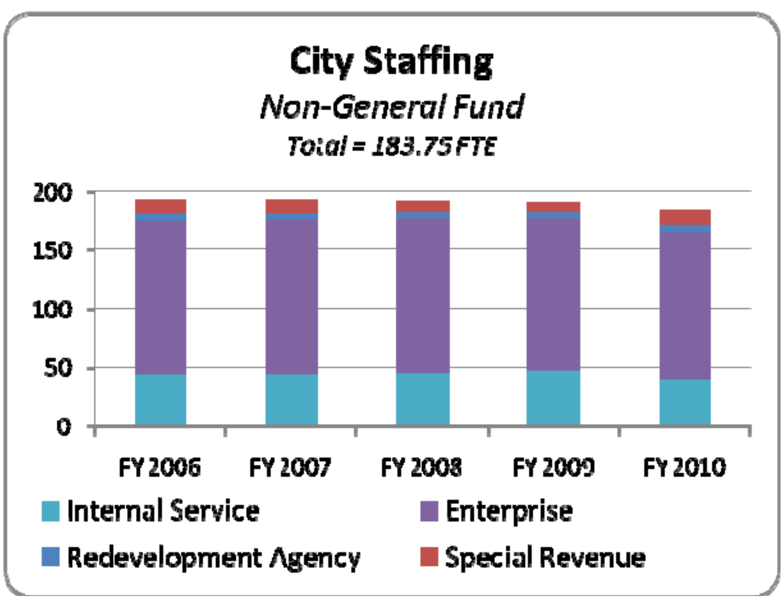
General Fund

Between July 2008 and April 2009, General Fund staffing was reduced by 43.65 FTE due to a severe economic recession. Staffing reductions were made through early retirements, vacant positions, transfers to other funds, and layoffs. FY 2010 General Fund staffing totals 633.9 FTE.



Non-General Fund Staffing Totals

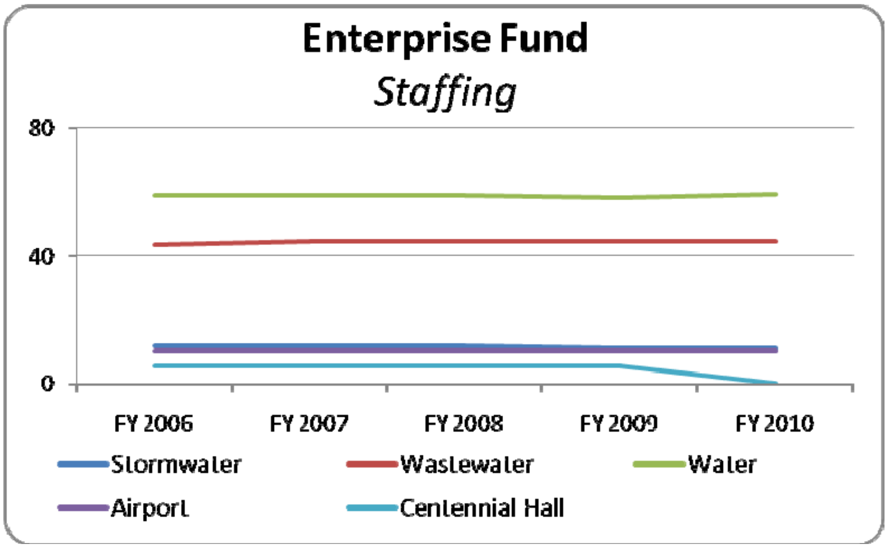
Staffing outside of the General Fund falls into four different fund types. These funds types are described in more detail on the following pages. FY 2010 Non-General Fund staffing totals 183.75 FTE.



City of Hayward
Staffing Summary

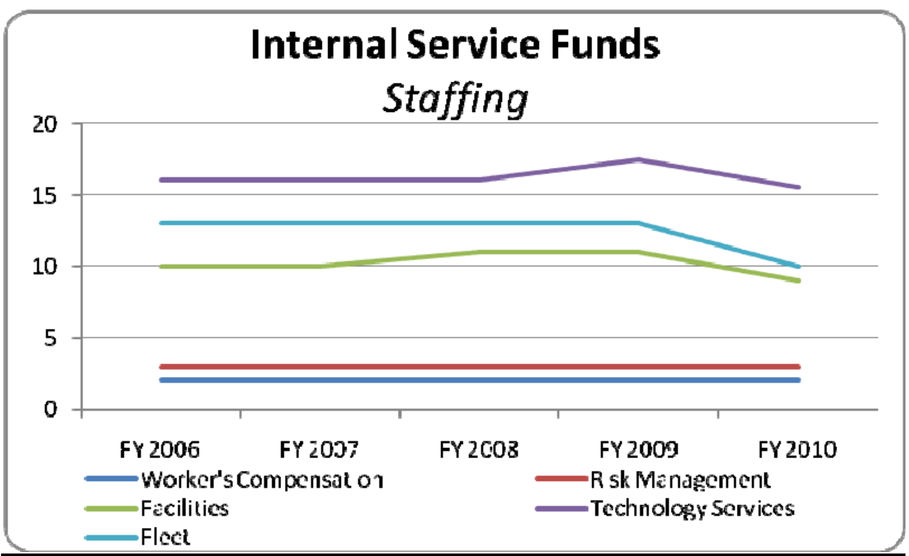
Enterprise Funds

Enterprise Funds are financed and operated like private businesses. These fund types charge fees to recover expenses. Staffing for Enterprise funds was reduced by a net amount of 4.5 FTE for FY 2010, as one position was added to the Water Fund from the General Fund, and 5.50 FTE positions will be eliminated with the planned closure of Centennial Hall. FY 2010 Enterprise Fund staffing totals 125.25 FTE.



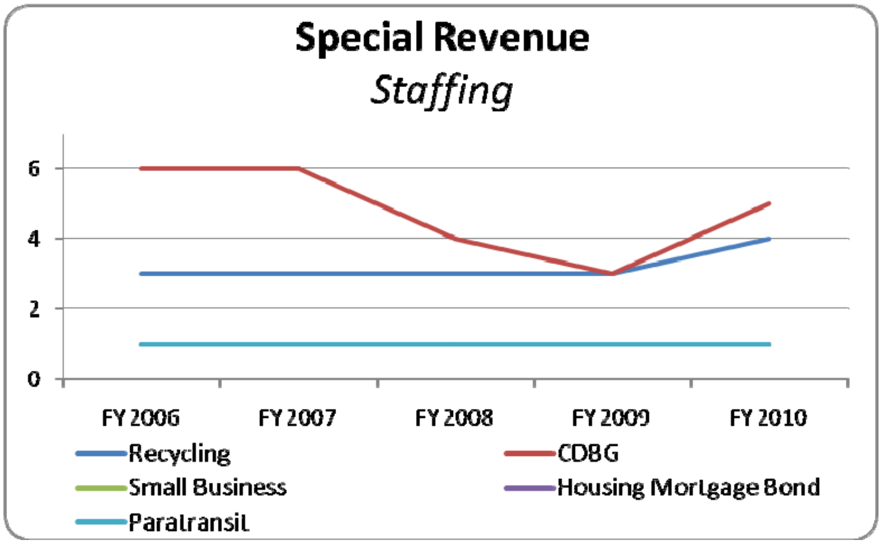
Internal Service Funds

Internal Service Funds are used to finance and account for goods/services provided by one City department to another, on a cost reimbursement basis. Internal Service Funds are considered to be an extension of the General Fund. Staffing for Internal Services was reduced by 7.0 FTE in the past year due to the severe economic recession. FY 2010 Internal Service Fund staffing totals 39.50 FTE.



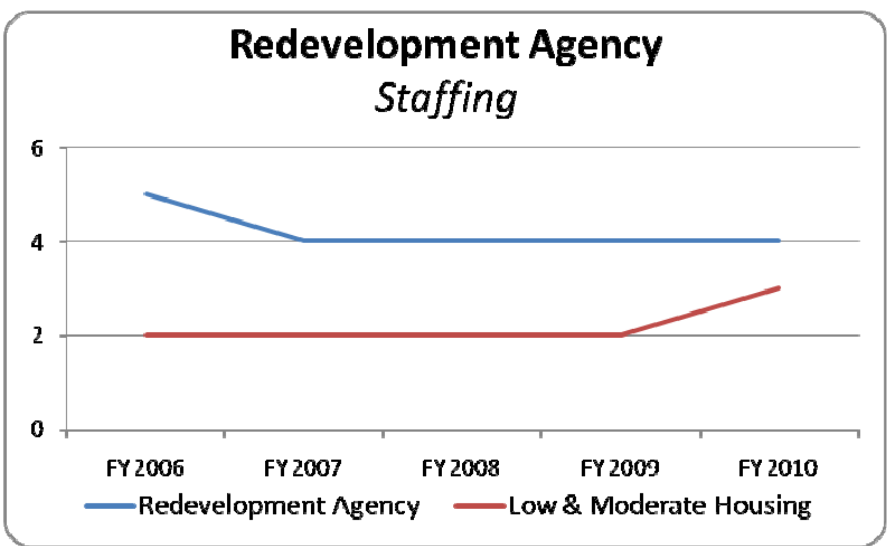
Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted. FY 2010 staffing for Special Revenue funds was increased by 3.0 FTE, as 2.0 FTE positions were transferred to CDBG and 1.0 position was transferred to the Recycling Fund from the General Fund. FY 2010 Special Revenue Fund staffing totals 12.0 FTE.



Revelopment Agency Funds

Redevelopment Agency funds account for revenue and expenditures assoicated with the development and implementation of redevelopment projects by the Hayward Redevelopment Agency. For FY 2010, staffing was increased 1.0 FTE in the Low & Moderate Housing fund, for a total of 7.0 FTE.



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
City Summary By Fund					
General Fund	674.9	682.9	682.9	677.55	633.9
Special Revenue Funds					
215-RECYCLING FUND	3	3	3	3	4
225-COMMUNITY DEV.BLOCK GRANT FUND	6	6	4	3	5
227-SMALL BUSINESS LOAN DELIVERY	1	1	1	1	1
245-HOUSING MORTGAGE BOND FUND	1	1	1	1	1
246-MEASURE B II - PARATRANSIT FD	1	1	1	1	1
	12	12	10	9	12
Redevelopment Agency Funds					
451-REDEVELOPMENT-OPERATING FUND	5	4	4	4	4
452-LOW & MODERATE HOUSING FUND	2	2	2	2	3
	7	6	6	6	7
Enterprise Funds					
602-STORMWATER MAINT. & OPERATIONS	12	12	12	11	11
612-WASTEWATER REVENUE & OP FUND	43.5	44.5	44.5	44.5	44.5
621-WATER MAINTENANCE & OP . FUND	59	59	59	58.25	59.25
631-AIRPORT OPERATIONS FUND	10.5	10.5	10.5	10.5	10.5
660-CENTENNIAL HALL MAINT. & OP .	5.5	5.5	5.5	5.5	0
	130.5	131.5	131.5	129.75	125.25
Internal Service Funds					
710-WORKERS' COMPENSATION FUND	2	2	2	2	2
711-RISK MANAGEMENT FUND	3	3	3	3	3
720-FACILITIES MANAGEMENT FUND	10	10	11	11	9
725-TECHNOLOGY SERVICES FUND	16	16	16	17.5	15.5
730-FLEET MANAGEMENT	13	13	13	13	10
	44	44	45	46.5	39.5
City Totals	**868.40**	**876.40**	**875.40**	**868.80**	**817.65**

Personnel Changes from FY 2009 to FY 2010:

1. Overall 51.15 FTE reduction in staffing.
2. Shaded areas reflect staffing changes between FY 2009 and FY 2010. Detailed descriptions for the changes can be found on departmental personnel pages.

CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
City Summary - All Fund Total					
By Department					
CITY ATTORNEY DEPARTMENT	9.00	9.00	9.00	9.00	9.00
CITY CLERK DEPARTMENT	4.00	4.00	4.00	4.00	3.50
CITY MANAGER DEPARTMENT	14.00	13.00	13.00	13.00	13.00
DEVELOPMENT SVCS DEPARTMENT	44.50	46.50	46.50	46.50	38.50
FINANCE DEPARTMENT	27.50	27.50	27.50	27.50	25.50
FIRE DEPARTMENT	137.00	137.00	137.00	137.00	135.00
HUMAN RESOURCES DEPARTMENT	9.00	9.00	9.00	9.00	8.00
LIBRARY & NEIGHBORHOOD SERVICE	58.45	59.45	57.45	59.85	53.45
MAINTENANCE SERVICES DEPT	73.50	73.50	74.50	74.50	59.00
MAYOR AND COUNCIL DEPARTMENT	8.50	8.50	8.50	8.00	8.00
POLICE DEPARTMENT	312.70	316.70	316.70	309.70	300.70
PUBLIC WORKS DEPARTMENT	154.25	156.25	156.25	153.25	148.5
TECHNOLOGY SERVICES	16	16	16	17.5	15.5
Department Totals	**868.40**	**876.40**	**875.40**	**868.80**	**817.65**

Personnel Changes from FY 2009 to FY 2010:
1 Overall 51.15 FTE reduction in staffing.

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Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
Department Overview					
General Fund Only					
CITY ATTORNEY DEPARTMENT	6	6	6	6	6
CITY CLERK DEPARTMENT	4	4	4	4	3.5
CITY MANAGER DEPARTMENT	5	5	5	5	4
DEVELOPMENT SVCS DEPARTMENT	44.5	46.5	46.5	46.5	38.5
FINANCE DEPARTMENT	21	21	21	21.75	19.75
FIRE DEPARTMENT	137	137	137	137	135
HUMAN RESOURCES DEPARTMENT	7	7	7	7	6
LIBRARY & NEIGHBORHOOD SERVICE	51.45	52.45	52.45	55.85	47.45
MAINTENANCE SERVICES DEPT	34	34	34	34	29
MAYOR AND COUNCIL DEPARTMENT	8.5	8.5	8.5	8	8
POLICE DEPARTMENT	315.7	316.7	316.7	309.7	300.7
PUBLIC WORKS DEPARTMENT	43.75	44.75	44.75	42.75	36
Department Totals	**674.90**	**682.90**	**682.90**	**677.55**	**633.90**

<u>Personnel Changes from FY 2009 to FY 2010:</u>

1 Overall 43.65 FTE reduction in staffing.

CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1300-CITY ATTORNEY DEPARTMENT					
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
Department Totals	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1400-CITY CLERK DEPARTMENT					
CITY CLERK	1	1	1	1	1
DEPUTY CITY CLERK	1	1	1	1	1
ADMINISTRATIVE SECRETARY[1]	0	1	1	1	0
SENIOR SECRETARY[2]	1.5	1	1	1	1.5
ADMINISTRATIVE CLERK II	0.5	0	0	0	0
Department Totals	**4.00**	**4.00**	**4.00**	**4.00**	**3.50**

Personnel Changes from FY 2009 to FY 2010:
Overall .50 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Administrative Secretary in FY 2009.
2. Added 0.50 FTE Senior Secretary in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1200-CITY MANAGER DEPARTMENT					
CITY MANAGER	1	1	1	1	1
ASSISTANT CITY MANAGER	1	1	1	1	1
REDEVELOPMENT DIRECTOR	1	1	1	1	1
ECONOMIC DEVELOPMENT MANAGER	0	0	0	1	1
REDEVELOPMENT PROJECT MANAGER	2	2	2	2	2
ASSISTANT TO THE CITY MANAGER[1]	1	1	1	1	0
HOUSING DEVELOPMENT COORDINATOR[2]	0	0	0	0	1
ECONOMIC DEVELOPMENT COORDINATOR[3a]	0	0	0	0	1
ECONOMIC DEVELOPMENT SPECIALIST[3b]	1	1	1	1	0
HOUSING DEVELOPMENT SPECIALIST	1	1	1	1	1
REDEVELOPMENT SPECIALIST	1	0	0	0	0
COMMUNITY PROGRAMS SPECIALIST	0	0	0	1	1
EXECUTIVE ASSISTANT	1	1	1	1	1
HOME OWNERSHIP COORDINATOR	1	1	1	0	0
SENIOR SECRETARY	1	1	1	1	1
SECRETARY (CONF)	1	1	1	0	0
SECRETARY	1	1	1	1	1
Department Totals	**14.00**	**13.00**	**13.00**	**13.00**	**13.00**

__Personnel Changes from FY 2009 to FY 2010:__
No reduction in staffing levels.

Notes:
1. Eliminated 1.0 FTE Assistant To The City Manager in FY 2009.
2. New 1.0 FTE Housing Development Manager in FY 2010.
3. Reclassification of 1.0 FTE Economic Development Specialist to Economic Development Coordinator in FY 2010.

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
3600-DEVELOPMENT SVCS DEPARTMENT					
DIR OF COMMUNITY & ECON. DEV.[1]	1	1	1	1	0
DEVELOPMENT SERVICES DIRECTOR[2]	0	0	0	0	1
CITY BUILDING OFFICIAL	1	1	1	1	1
PLANNING MANAGER	1	1	1	1	1
PRINCIPAL PLANNER[3]	1	1	1	1	0
DEVELOPMENT REVIEW ENGINEER	1	1	1	1	1
LANDSCAPE ARCHITECT[4]	1	1	1	1	0
PLAN CHECKING ENGINEER	1	1	1	1	1
SUPERVISING BUILDING INSPECTOR	1	1	1	1	1
SENIOR PLANNER	1	2	2	2	2
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
ASSOC PLANNER	3	3	3	3	3
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[5]	5	5	5	6	4
DEVELOPMENT REVIEW SPECIALIST	1	1	1	1	1
ASSISTANT PLANNER[6]	2	2	2	1	0
HOUSING INSPECTOR[7]	4	4	4	4	3
ADMINISTRATIVE SECRETARY	1	1	1	1	1
SENIOR PERMIT TECHNICIAN	0	1	1	1	1
GRAPHICS/PLANNING ILLUSTRATOR	0.5	0.5	0.5	0.5	0.5
SENIOR SECRETARY[8]	3	3	3	3	2
PERMIT TECHNICIAN	2	2	2	2	2
SECRETARY	2	2	2	2	2
ADMINISTRATIVE CLERK II[9]	4	4	4	4	3
Department Totals	**44.50**	**46.50**	**46.50**	**46.50**	**38.50**

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted

Personnel Changes from FY 2009 to FY 2010:
Overall 8.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Director of Community & Economic Development in FY 2009.
2. New 1.0 FTE Development Services Director in FY 2009.
3. Eliminated 1.0 FTE Principle Planner in FY 2009.
4. Transferred 1.0 FTE Landscape Architect to Fund 621 in FY 2009.
5. Eliminated 2.0 FTE Building Inspectors in FY 2009.
6. Eliminated 1.0 FTE Assistant Planner in FY 2009.
7. Eliminated 1.0 FTE Housing Inspector in FY 2009.
8. Eliminated 1.0 FTE Senior Secretary in FY 2009.
9. Eliminated 1.0 FTE Administrative Clerk II in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

Staffing	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1700-FINANCE DEPARTMENT					
DIRECTOR OF FINANCE	1	1	1	1	1
PURCHASING & SERVICES MANAGER	1	1	1	1	1
BUDGET ADMINISTRATOR	1	1	1	1	1
REVENUE MANAGER	1	1	1	1	1
ACCOUNTING MANAGER[1a]	0	0	0	0	1
SENIOR ACCOUNTANT[1b]	2	2	2	2	1
ADMINISTRATIVE ANALYST II	0	0	0	1	1
SENIOR ACCOUNTING TECHNICIAN[2a]	4	4	4	4	3
ACCOUNTING TECHNICIAN[2b]	0	0	0	0	1
COLLECTIONS OFFICER	1	1	1	0	0
ADMINISTRATIVE SECRETARY	1	1	1	1	1
ACCOUNTING TECHNICIAN	1	1	1	1	1
PURCHASING ASSISTANT	1	1	1	1	1
SENIOR ACCOUNT CLERK	3	3	3	3	3
SENIOR CUSTOMER ACCOUNT CLERK	3	3	3	3	3
CUSTOMER ACCOUNT CLERK[3]	6.5	6.5	6.5	6.5	4.5
MAIL & PURCHASING CLERK	1	1	1	1	1
Department Totals	**27.50**	**27.50**	**27.50**	**27.50**	**25.50**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 FTE reduction in staffing.

Notes:
1. Reclassification of 1.0 FTE Senior Accountant to Accounting Manager in FY 2009.
2. Reclassification of 1.0 FTE Senior Accounting Technician to Accounting Technician in FY 2009.
3. Eliminated 2.0 FTE Customer Account Clerks in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1900-FIRE DEPARTMENT					
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2
FIRE MARSHAL	1	1	1	1	1
STAFF FIRE CAPTAIN	4	4	4	4	4
FIRE PREVENTION INSP	4	4	4	4	4
BATTALION CHIEF (56 HR)	3	3	3	3	3
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
HAZARDOUS MATERIALS PROGRAM COOR	1	1	1	1	1
ADMINISTRATIVE ANALYST III	0	0	0	1	1
EMERGENCY MEDICAL SERVICES COOR	1	1	1	1	1
ENVIRONMENTAL SPECIALIST	1	1	1	0	0
HAZARDOUS MATERIALS INVESTIGATOR	2	2	2	2	2
ADMINISTRATIVE ANALYST II[1]	1	1	1	1	0
ADMINISTRATIVE SECRETARY	1	1	1	1	1
SENIOR SECRETARY	1	1	1	1	1
PERMIT TECHNICIAN	1	1	1	1	1
SECRETARY	1	1	1	1	1
ADMINISTRATIVE CLERK II[2]	2	2	2	2	1
MAIL CLERK	1	1	1	1	1
Department Totals	**137.00**	**137.00**	**137.00**	**137.00**	**135.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 FTE reduction in non-safety staffing. No change in safety staffing.

Notes:
1. Eliminated 1.0 FTE Administrative Analyst II in FY 2009.
2. Eliminated 1.0 FTE Administrative Clerk II in FY 2009.

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CITY OF HAYWARD
HEART OF THE BAY

Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1600-HUMAN RESOURCES DEPARTMENT					
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[1a]	2	2	2	2	3
HUMAN RESOURCES ANALYST I[1b]	0	1	1	1	0
ADMINISTRATIVE SECRETARY (CONF)	1	1	1	0	0
HR ADMINISTRATIVE SECRETARY	0	0	0	1	1
HUMAN RESOURCES TECHNICIAN[2]	1	0	0	2	1
SECRETARY (CONF)	2	2	2	0	0
Department Totals	**9.00**	**9.00**	**9.00**	**9.00**	**8.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 1.0 FTE reduction in staffing.

Notes:
1. Promoted 1.0 FTE Human Resources Analyst I to Human Resources Analyst II in FY 2009.
2. Eliminated 1.0 FTE Human Resources Technician in FY 2009.

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
3300-LIBRARY & NEIGHBORHOOD SERVICES					
LIBRARY & NEIGHBORHOOD SERVICES DIR	1	1	1	1	1
NEIGHBORHOOD SERVICES MANAGER	1	1	1	1	1
NEIGHBORHOOD PARTNERSHIP MANAGER	0	0	0	1	1
SOCIAL SERVICES PLANNING MANAGER	1	1	1	1	1
SR PROPERTY REHABILITATION SPECIALIST	1	1	1	1	1
ADMINISTRATIVE ANALYST II[1]	0	0	0	1	0
COMMUNITY DEVELOPMENT SPECIALIST	1	1	1	0	0
COMMUNITY PRESERVATION SPECIALIST[2]	0	0	0	2	0
LIBRARY SYSTEMS MANAGER	1	1	1	0	0
SUPERVISING LIBRARIAN I	3	3	3	4	4
SR COMMUNITY PRESERVATION INSPECTOR	1	1	1	1	1
COMMUNITY PROGRAMS SPECIALIST	2	2	1	1	1
PROPERTY REHABILITATION SPECIALIST	2	2	1	1	1
LIBRARY OPERATIONS MANAGER	1	1	1	1	1
PARATRANSIT COORDINATOR	1	1	1	1	1
COMMUNITY PRESERVATION INSPECTOR	4	5	5	5	5
ADMINISTRATIVE SECRETARY	1	1	1	1	1
LIBRARIAN II[3]	0.5	0.5	0.5	0.5	0
INFORMATION SYSTEMS SUPPORT TECHNICIAN	1	1	1	1	1
LIBRARIAN I	8	8	8	8	8
LITERACY PROGRAM COORDINATOR	1	1	1	1	1
LEAD LIBRARY ASSISTANT	3	3	3	3	3
SECRETARY[4]	3	3	3	3	2
SENIOR LIBRARY ASSISTANT	3	3	3	3	3
LIBRARY ASSISTANT[5]	9	9	9	9	8
ADMINISTRATIVE CLERK I	0.25	0.25	0.25	0.25	0.25
SENIOR LIBRARY PAGE	3	3	3	3	3
LIBRARY PAGE[6]	5.7	5.7	5.7	5.1	4.2
Department Totals	**58.45**	**59.45**	**57.45**	**59.85**	**53.45**

CITY OF HAYWARD
HEART OF THE BAY

Staffing					
	FY 2006 Adopted	**FY 2007 Adopted**	**FY 2008 Adopted**	**FY 2009 Adopted**	**FY 2010 Adopted**

Personnel Changes from FY 2009 to FY 2010:
Overall 6.40 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Administrative Analyst II in FY 2009.
2. Eliminated 2.0 FTE Community Preservation Specialists' in FY 2009.
3. Eliminated 0.50 FTE Librarian II in FY 2009.
4. Eliminated 1.0 FTE Secretary in FY 2009.
5. Eliminated 1.0 FTE Library Assistant in FY 2009.
6. Eliminated 0.60 FTE Library Page in FY 2009.

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Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1100-MAYOR AND COUNCIL DEPARTMENT					
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
Department Totals	**8.50**	**8.50**	**8.50**	**8.00**	**8.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
3500-MAINTENANCE SERVICES DEPT					
DIRECTOR OF MAINTENANCE SERVICES	0	0	0	1	1
FACILITIES & BUILDING MANAGER	1	1	1	1	1
FACILITIES SERVICE WORKER II	1	1	1	1	1
FACILITIES PAINTER I	1	1	1	1	1
FACILITIES CARPENTER II	2	2	2	2	2
LANDSCAPE MAINTENANCE MANAGER	1	1	1	1	1
STREETS MAINTENANCE MANAGER	1	1	1	0	0
FLEET MANAGER	1	1	1	1	1
FACILITIES PAINTER II	1	1	1	1	1
STOREKEEPER - EXPEDITER	1	1	1	1	1
FACILITIES LEADWORKER[1]	1	1	1	1	0
LANDSCAPE MAINTENANCE SUPERVISOR[2]	1	1	1	1	0
EQUIP MAINTENANCE SUPERVISOR[3]	1	1	1	1	0
STREETS MAINTENANCE SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE ANALYST II[4a, 5a]	0	0	1	2	2
ELECTRICIAN II[6]	2	2	2	2	1
SENIOR MAINTENANCE LEADER	1	1	1	1	1
GROUNDSKEEPER III	1	1	1	1	1
AUDITORIUM COORDINATOR[4b]	1	1	1	1	0
EQUIPMENT MECHANIC II[7a]	5	5	5	5	7
ADMINISTRATIVE SECRETARY	0	0	0	1	1
TREE TRIMMER	3	3	3	3	3
MAINTENANCE LEADER	2	2	2	2	2
GROUNDSKEEPER II	3	3	3	3	3
EQUIPMENT MECHANIC I[7b]	3	3	3	3	0
SENIOR SECRETARY	3	3	3	1	1
SWEEPER EQUIPMENT OPERATOR	5	5	5	5	5
AUDITORIUM LEADWORKER[5b]	1	1	1	1	0
MAINTENANCE WORKER	8	8	8	8	8
EQUIPMENT PARTS STOREKEEPER	1	1	1	1	1
GROUNDSKEEPER I[8]	16	16	16	16	12
EQUIPMENT SERVICE ATTENDANT[9]	1	1	1	1	0
FACILITIES SERVICE WORKER I[5c]	3	3	3	3	0
ADMINISTRATIVE CLERK I[5d]	0.5	0.5	0.5	0.5	0
Department Totals	**73.50**	**73.50**	**74.50**	**74.50**	**59.00**

Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted

Personnel Changes from FY 2009 to FY 2010:
Overall 15.5 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Facilities Lead worker in FY 2009.
2. Eliminated 1.0 FTE Landscape Maintenance Supervisor in FY 2009.
3. Eliminated 1.0 FTE Equipment Maintenance Supervisor in FY 2009.
4. Eliminated Administrative Analyst II, which was previously reclassified from Auditorium Coordinator in FY 2009.
5. Eliminate 4.50 FTE with the closure of Centennial Hall, including 1.0 FTE Administrative Analyst II, 1.0 FTE Auditorium Lead worker, 2.0 FTE Facilities Svc Workers I, and .50 Admin Clerk II in FY 2010.
6. Eliminated 1.0 FTE Electrician II in FY 2009.
7. Eliminated 1.0 FTE Equipment Mechanic I and promoted 2.0 FTE to Equipment Mechanic II in FY 2009.
8. Eliminated 4.0 FTE Groundskeeper I in FY 2009.
9. Eliminated 1.0 FTE Equipment Service Attendant in FY 2009.

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HAYWARD
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Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1800-POLICE DEPARTMENT					
CHIEF OF POLICE	1	1	1	1	1
POLICE CAPTAIN	3	3	3	2	2
POLICE LIEUTENANT	9	9	9	11	11
POLICE SERGEANT[1a]	23	23	23	22	24
INSPECTOR[1b]	14	14	14	14	13
OPERATIONS SUPPORT DIRECTOR	1	1	1	0	0
OPERATIONS SUPPORT DIRECTOR	0	0	0	1	1
YOUTH & FAMILY SERVICES MANAGER	0	0	0	1	1
POLICE OFFICER[1c]	147	148	148	141	140
ADMINISTRATIVE ANALYST III[2a]	1	1	1	1	2
COUNSELING SUPERVISOR	2	2	2	2	2
ANIMAL SERVICES MANAGER	1	1	1	1	1
COMMUNICATIONS MANAGER	0	0	0	1	1
JAIL MANAGER	0	0	0	1	1
RECORDS MANAGER	0	0	0	1	1
ADMINISTRATIVE ANALYST II[2b]	1	1	1	1	0
COMMUNICATIONS SUPERVISOR	1	1	1	0	0
JAIL SUPERVISOR	1	1	1	0	0
PROPERTY & EVIDENCE SUPERVISOR	1	1	1	1	1
COMMUNICATIONS SUPERVISOR	0	0	0	4	4
SENIOR COMMUNICATIONS OPERATOR	4	4	4	0	0
POLICE RECORDS SUPERVISOR	1	1	1	0	0
JAIL SUPERVISOR	0	0	0	4	4
FAMILY COUNSELOR I	9	9	9	8	8
COMMUNICATIONS OPERATOR	13.5	14.5	14.5	14.5	14.5
SENIOR JAILER	4	4	4	0	0
POLICE IDENTIFICATION SPECIALIST[3]	1	1	1	1	0
ADMINISTRATIVE SECRETARY	2	2	2	2	2
VETERINARY TECHNICIAN[4a]	1	1	1	1	0
ANIMAL SERVICES SUPERVISOR[4b]	0	0	0	1	2
CRIME PREVENTION SUPERVISOR	1	1	1	1	1
RECORDS SUPERVISOR	0	0	0	3	3
CRIME SCENE TECHNICIAN[5]	5	5	5	5	4
SENIOR ANIMAL CONTROL OFFICER	1	1	1	0	0
SENIOR POLICE RECORDS CLERK	3	3	3	0	0
CRIME PREVENTION SPECIALIST	1	2	2	2	2
COMMUNITY SERVICE OFFICER[6]	26	26	26	26	22
ANIMAL CONTROL OFFICER[7]	2	2	2	2	1
SECRETARY	3	3	3	3	3
POLICE RECORDS CLERK II[8]	20	21	21	21	19

Staffing	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1800-POLICE DEPARTMENT *continued*					
ANIMAL SHELTER SUPERVISOR	0	0	0	1	1
SENIOR ANIMAL CARE ATTENDANT	1	1	1	0	0
ANIMAL CARE ATTENDANT	7	7	7	7	7
TRAFFIC SAFETY ASSISTANT	1.2	1.2	1.2	1.2	1.2
Department Totals	**312.70**	**316.70**	**316.70**	**309.70**	**300.70**

Personnel Changes from FY 2009 to FY 2010:
Overall 9.0 FTE reduction in non-sworn staffing. No change in sworn staffing.

Notes:
1. Reclassification of 1.0 FTE Police Officer and 1.0 FTE Inspector to 2.0 FTE Police Sergeants in FY 2009.
2. Reclassification of 1.0 FTE Crime Analyst from an Administrative Analyst II to an Administrative Analyst III in FY 2009.
3. Eliminated 1.0 FTE Police Identification Specialist in FY 2009.
4. Reclassification of 1.0 FTE Veterinarian Technician to Animal Services Supervisor in FY 2010.
5. Eliminated 1.0 FTE Crime Scene Technician in FY 2009.
6. Eliminated 4.0 FTE Community Service Officers in FY 2009.
7. Eliminated 1.0 FTE Animal Control Officer in FY 2009.
8. Eliminated 2.0 FTE Police Records Clerks in FY 2009.

CITY OF HAYWARD
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Staffing	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
2000-PUBLIC WORKS DEPARTMENT					
DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
DEPUTY DIRECTOR OF PUBLIC WORKS	2	2	2	2	2
UTILITIES SUPERINTENDENT	1	1	1	1	1
ASSISTANT CITY ENGINEER	0	0	0	1	1
DESIGN & CONSTRUCTION SERVICES MGR	1	1	1	0	0
WATER POLLUTION CONTROL FAC.MGR.	1	1	1	1	1
TRANSPORTATION MANAGER	1	1	1	1	1
AIRPORT MANAGER	1	1	1	1	1
SENIOR CIVIL ENGINEER	0	0	0	1	1
UTILITIES ENGINEER	2	2	2	2	2
LANDSCAPE ARCHITECT[1]	0	0	0	0	1
UTILITIES OPERATIONS & MAINTENANCE MGR	1	1	1	1	1
WPCF OPERATIONS & MAINTENANCE MANAGER	1	1	1	1	1
SENIOR TRANSPORTATION PLANNER[2]	1	1	1	1	0
SUPERVISING CONSTRUCTION INSPECTOR	1	1	1	1	1
SURVEY ENGINEER	1	1	1	1	1
LAB SUPERVISOR	1	1	1	1	1
WATER POLLUTION CONTROL ADMIN	1	1	1	1	1
ADMINISTRATIVE ANALYST III	1	1	1	1	1
ASSOC TRANSPORTATION ENGINEER	2	2	2	2	2
ASSOC CIVIL ENGINEER[3a]	6	6	6	6	7
SOLID WASTE MANAGER	1	1	1	1	1
UTILITIES MAINTENANCE SUPERVISOR	1	1	1	1	1
WPCF MAINTENANCE SUPERVISOR	1	1	1	1	1
WPCF OPERATIONS SUPERVISOR	1	1	1	1	1
AIRPORT OPERATIONS MANAGER	1	1	1	1	1
ASSOCIATE TRANSPORTATION PLANNER[4]	1	1	1	1	0
ADMINISTRATIVE ANALYST II[5a]	3	3	3	3	1
ADMINISTRATIVE ANALYST I[5b]	1	1	1	0	2
ELECTRICIAN II	5	5	5	5	5
SR WATER POLLUTION SOURCE CONT INSP	1	1	1	1	1
ASSIST CIVIL ENGINEER[3b]	5	5	5	5	4
ASSISTANT TRANSPORTATION ENGR	1	1	1	1	1
REAL PROPERTY ASSOCIATE[6]	1	1	1	1	0
SENIOR UTILITY LEADER	2	2	2	2	2
WPCF LEAD OPERATOR	5	6	6	6	6
SURVEYOR	2	2	2	1	1
SENIOR UTILITY SERVICE REP.	1	1	1	1	1
SENIOR UTILITY CUSTOMER SERVICE LEADER	1	1	1	1	1
SR WATER POLLUTION CONT FAC OPER.	1	0	0	0	0
WATER POLLUTION SOURCE CONT INSP.	5	5	5	5	5
CONSTRUCTION INSPECTOR	8	8	8	6	6

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
2000-PUBLIC WORKS DEPARTMENT *continued*					
SR UTILITIES MAINTENANCE MECHANIC	1	0	0	0	0
UTILITIES MAINTENANCE MECHANIC	7	9	9	9	9
WPCF OPERATOR	6	6	6	6	6
RECYCLING SPECIALIST	1	1	1	1	1
LABORATORY TECHNICIAN	3	3	3	3	3
AIRPORT MAINTENANCE LEADER	1	1	1	1	1
ADMINISTRATIVE SECRETARY	3	3	3	3	3
UTILITY LEADER	5	5	5	5	5
CROSS CONNECTION CONTROL SPECIALIST	1	1	1	1	1
ENGINEERING TECHNICIAN[7]	5	6	6	6	4
EQUIPMENT OPERATOR	2	2	2	3	3
WATER METER MECHANIC	3	3	3	3	3
AIRPORT MAINTENANCE WORKER	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
STOREKEEPER - EXPEDITER	1	1	1	1	1
MAINTENANCE WORKER	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
SECRETARY[8a]	4	4	4	4	5
LABORER	1	0	0	0	0
ADMINISTRATIVE CLERK II[8b, 9]	2	2	2	2	0
AIRPORT ATTENDANT	1	1	1	1	1
ADMINISTRATIVE INTERN[10]	1.25	1.25	1.25	1.25	1.5
TECHNICAL INTERN	0.5	0.5	0.5	0.5	0.5
Department Totals	**154.25**	**156.25**	**156.25**	**153.25**	**148.50**

Personnel Changes from FY 2009 to FY 2010:
Overall 4.75 FTE reduction in staffing.

Notes:
1. Transferred 1.0 FTE Landscape Architect from Development Services (Fund 100) in FY 2009.
2. Eliminated 1.0 FTE Senior Transportation Planner in FY 2009.
3. Promoted 1.0 FTE Assistant Civil Engineer to Associate Civil Engineer in FY 2009.
4. Eliminated 1.0 FTE Associate Transportation Planner in FY 2009.
5. Administrative Analyst II/I can be filled at either level.
6. Eliminated 1.0 FTE Real Property Associate in FY 2009.
7. Eliminated 2.0 FTE Engineering Technicians in FY 2009.
8. Secretary/Administrative Clerk II can be filled at either level.
9. Eliminated 1.0 FTE Administrative Clerk II in FY 2009.
10. Transferred 0.75 FTE Administrative Intern from General Fund to Recycling Fund, and changed from 0.75 to 1.0 FTE in FY 2010.

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Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
3400-TECHNOLOGY SERVICES DEPARTMENT					
TECH SERVICES DIRECTOR	1	1	1	1	1
DATA & SYSTEMS COORDINATOR	1	1	1	1	1
NETWORK SYSTEMS SPECIALIST	2	2	2	1	1
INFORMATION SYSTEMS MANAGER	0	0	0	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
INFORMATION SYSTEMS SUPPORT TECHNICIAN	1	1	1	0	0
DATA SYSTEMS OPERATOR	1	1	1	1	1
COMPUTER OPERATOR[1]	1	1	1	1	0
SR INFORMATION SYSTEMS SUPPORT TECH[2]	0	0	0	1	0
SECRETARY (CONF)	0	0	0	1	1
TECHNICAL ASSISTANT	0	0	0	0.5	0.5
Department Totals	**16.00**	**16.00**	**16.00**	**17.50**	**15.50**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Computer Operator in FY 2009.
1. Eliminated 1.0 FTE Sir IS Spt Technician in FY 2009.

CITY OF HAYWARD
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Staffing Summary

By Position

JCN	Job Description	Total FTE	Number of Full Time	Number of Part Time
730	ACCOUNTING MANAGER	1.00	1.00	0.00
140	ACCOUNTING TECHNICIAN	2.00	2.00	0.00
744	ADMINISTRATIVE ANALYST I	2.00	2.00	0.00
724	ADMINISTRATIVE ANALYST II	5.00	5.00	0.00
723	ADMINISTRATIVE ANALYST III	4.00	4.00	0.00
101	ADMINISTRATIVE CLERK I	0.25	0.00	1.00
102	ADMINISTRATIVE CLERK II	4.00	4.00	0.00
907	ADMINISTRATIVE INTERN	1.50	1.00	1.00
108	ADMINISTRATIVE SECRETARY	10.00	10.00	0.00
420	ADMINISTRATIVE SECRETARY (CONF)	1.00	1.00	0.00
301	AIRPORT ATTENDANT	1.00	1.00	0.00
302	AIRPORT MAINTENANCE LEADER	1.00	1.00	0.00
303	AIRPORT MAINTENANCE WORKER	3.00	3.00	0.00
713	AIRPORT MANAGER	1.00	1.00	0.00
732	AIRPORT OPERATIONS MANAGER	1.00	1.00	0.00
181	ANIMAL CARE ATTENDANT	7.00	7.00	0.00
185	ANIMAL CONTROL OFFICER	1.00	1.00	0.00
714	ANIMAL SERVICES MANAGER	1.00	1.00	0.00
144	ANIMAL SERVICES SUPERVISOR	2.00	2.00	0.00
145	ANIMAL SHELTER SUPERVISOR	1.00	1.00	0.00
220	APPARATUS OPERATOR	33.00	33.00	0.00
602	ASSIST CIVIL ENGINEER	4.00	4.00	0.00
1134	ASSISTANT CITY ATTORNEY	5.00	5.00	0.00
721	ASSISTANT CITY ENGINEER	1.00	1.00	0.00
1122	ASSISTANT CITY MANAGER	1.00	1.00	0.00
615	ASSISTANT TRANSPORTATION ENGR	1.00	1.00	0.00
606	ASSOC CIVIL ENGINEER	7.00	7.00	0.00
650	ASSOC PLANNER	3.00	3.00	0.00
608	ASSOC TRANSPORTATION ENGINEER	2.00	2.00	0.00
304	AUDITORIUM LEAD WORKER	0.00	0.00	0.00
370	BACKFLOW/CROSS CONNECTION TESTER	1.00	1.00	0.00
1004	BATTALION CHIEF	3.00	3.00	0.00
700	BUDGET ADMINISTRATOR	1.00	1.00	0.00
656	BUILDING INSPECTOR	4.00	4.00	0.00
1102	CHIEF OF POLICE	1.00	1.00	0.00
1216	CITY ATTORNEY	1.00	1.00	0.00
740	CITY BUILDING OFFICIAL	1.00	1.00	0.00
1225	CITY CLERK	1.00	1.00	0.00
1301	CITY COUNCIL	6.00	6.00	0.00
1297	CITY MANAGER	1.00	1.00	0.00
775	COMMUNICATIONS MANAGER	1.00	1.00	0.00
165	COMMUNICATIONS OPERATOR	14.50	14.00	1.00
141	COMMUNICATIONS SUPERVISOR	4.00	4.00	0.00

CITY OF HAYWARD
HEART OF THE BAY

Staffing Summary

By Position

JCN	Job Description	Total FTE	Number of Full Time	Part Time
617	COMMUNITY PRESERVATION INSPECTOR	5.00	5.00	0.00
670	COMMUNITY PROGRAMS SPECIALIST	2.00	2.00	0.00
169	COMMUNITY SERVICE OFFICER	22.00	22.00	0.00
661	CONSTRUCTION INSPECTOR	6.00	6.00	0.00
737	COUNSELING SUPERVISOR	2.00	2.00	0.00
188	CRIME PREVENTION SPECIALIST	2.00	2.00	0.00
190	CRIME PREVENTION SUPERVISOR	1.00	1.00	0.00
175	CRIME SCENE TECHNICIAN	4.00	4.00	0.00
376	CROSS CONNECTION CONTROL SPECIALIST	1.00	1.00	0.00
125	CUSTOMER ACCOUNT CLERK	4.50	3.00	2.00
728	DATA & SYSTEMS COORDINATOR	1.00	1.00	0.00
160	DATA SYSTEMS OPERATOR	1.00	1.00	0.00
747	DEPUTY CITY CLERK	1.00	1.00	0.00
1112	DEPUTY DIRECTOR OF PUBLIC WORKS	2.00	2.00	0.00
1006	DEPUTY FIRE CHIEF	2.00	2.00	0.00
781	DEVELOPMENT REVIEW ENGINEER	1.00	1.00	0.00
604	DEVELOPMENT REVIEW SPECIALIST	1.00	1.00	0.00
1116	DEVELOPMENT SERVICES DIRECTOR	1.00	1.00	0.00
1118	DIRECTOR OF FINANCE	1.00	1.00	0.00
1113	DIRECTOR OF MAINTENANCE SERVICES	1.00	1.00	0.00
1111	DIRECTOR OF PUBLIC WORKS	1.00	1.00	0.00
711	ECONOMIC DEVELOPMENT COORDINATOR	1.00	1.00	0.00
709	ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	0.00
329	ELECTRICIAN II	6.00	6.00	0.00
710	EMERGENCY MEDICAL SERVICES COOR.	1.00	1.00	0.00
1142	EMPLOYEE BENEFITS ADMINISTRATOR	1.00	1.00	0.00
668	ENGINEERING TECHNICIAN	4.00	4.00	0.00
312	EQUIPMENT MECHANIC II	7.00	7.00	0.00
361	EQUIPMENT OPERATOR	3.00	3.00	0.00
307	EQUIPMENT PARTS STOREKEEPER	1.00	1.00	0.00
418	EXECUTIVE ASSISTANT	1.00	1.00	0.00
760	FACILITIES & BUILDING MANAGER	1.00	1.00	0.00
327	FACILITIES CARPENTER II	2.00	2.00	0.00
324	FACILITIES PAINTER I	1.00	1.00	0.00
330	FACILITIES PAINTER II	1.00	1.00	0.00
318	FACILITIES SERVICE WORKER I	0.00	0.00	0.00
320	FACILITIES SERVICE WORKER II	1.00	1.00	0.00
632	FAMILY COUNSELOR I	8.00	8.00	0.00
245	FIRE CAPTAIN	33.00	33.00	0.00
1101	FIRE CHIEF	1.00	1.00	0.00
1003	FIRE MARSHAL	1.00	1.00	0.00
230	FIRE PREVENTION INSP.	4.00	4.00	0.00
215	FIREFIGHTER	43.00	43.00	0.00

CITY OF
HAYWARD
HEART OF THE BAY

Staffing Summary

By Position

JCN	Job Description	Total FTE	Number of Full Time	Number of Part Time
738	FLEET MANAGER	1.00	1.00	0.00
635	GEOGRAPHIC INFO SYSTEMS COORDINATOR	1.00	1.00	0.00
627	GRAPHICS/PLANNING ILLUSTRATOR	0.50	0.00	1.00
338	GROUNDSKEEPER I	12.00	12.00	0.00
342	GROUNDSKEEPER II	3.00	3.00	0.00
343	GROUNDSKEEPER III	1.00	1.00	0.00
676	HAZARDOUS MATERIALS INVESTIGATOR	2.00	2.00	0.00
705	HAZARDOUS MATERIALS PROGRAM COOR	1.00	1.00	0.00
725	HOUSING DEVELOPMENT MANAGER	1.00	1.00	0.00
674	HOUSING DEVELOPMENT SPECIALIST	1.00	1.00	0.00
660	HOUSING INSPECTOR	3.00	3.00	0.00
1175	HR ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
1177	HUMAN RESOURCES ANALYST II	3.00	3.00	0.00
1119	HUMAN RESOURCES DIRECTOR	1.00	1.00	0.00
1174	HUMAN RESOURCES TECHNICIAN	1.00	1.00	0.00
772	INFORMATION SYSTEMS MANAGER	1.00	1.00	0.00
633	INFORMATION SYSTEMS SUPPORT TECH	1.00	1.00	0.00
520	INSPECTOR	13.00	13.00	0.00
706	JAIL MANAGER	1.00	1.00	0.00
142	JAIL SUPERVISOR	4.00	4.00	0.00
702	LAB SUPERVISOR	1.00	1.00	0.00
637	LABORATORY TECHNICIAN	3.00	3.00	0.00
753	LANDSCAPE ARCHITECT	1.00	1.00	0.00
752	LANDSCAPE MAINTENANCE MANAGER	1.00	1.00	0.00
191	LEAD LIBRARY ASSISTANT	3.00	3.00	0.00
416	LEGAL SECRETARY II	3.00	3.00	0.00
625	LIBRARIAN I	8.00	5.00	6.00
1117	LIBRARY & NEIGHBORHOOD SERVICES DIR	1.00	1.00	0.00
187	LIBRARY ASSISTANT	8.00	4.00	8.00
768	LIBRARY OPERATIONS MANAGER	1.00	1.00	0.00
198	LIBRARY PAGE	4.20	0.00	14.00
623	LITERACY PROGRAM COORDINATOR	1.00	1.00	0.00
112	MAIL & PURCHASING CLERK	1.00	1.00	0.00
134	MAIL CLERK	1.00	1.00	0.00
360	MAINTENANCE LEADER	2.00	2.00	0.00
357	MAINTENANCE WORKER	9.00	9.00	0.00
1300	MAYOR	1.00	1.00	0.00
703	NEIGHBORHOOD PARTNERSHIP MANAGER	1.00	1.00	0.00
722	NEIGHBORHOOD SERVICES MANAGER	1.00	1.00	0.00
755	NETWORK SYSTEMS SPECIALIST	1.00	1.00	0.00
630	NETWORK/MICROCOMPUTER SPECIALIST	4.00	4.00	0.00
1104	OPERATIONS SUPPORT DIRECTOR	1.00	1.00	0.00
664	PARATRANSIT COORDINATOR	1.00	1.00	0.00

CITY OF HAYWARD
HEART OF THE BAY

Staffing Summary

By Position

JCN	Job Description	Total FTE	Number of Full Time	Number of Part Time
180	PERMIT TECHNICIAN	3.00	3.00	0.00
609	PLAN CHECKER	3.00	3.00	0.00
610	PLAN CHECKING ENGINEER	1.00	1.00	0.00
797	PLANNING MANAGER	1.00	1.00	0.00
802	POLICE CAPTAIN	2.00	2.00	0.00
555	POLICE LIEUTENANT	11.00	11.00	0.00
515	POLICE OFFICER	140.00	140.00	0.00
120	POLICE RECORDS CLERK II	19.00	19.00	0.00
545	POLICE SERGEANT	24.00	24.00	0.00
628	PROGRAMMER ANALYST	3.00	3.00	0.00
776	PROPERTY & EVIDENCE SUPERVISOR	1.00	1.00	0.00
665	PROPERTY REHABILITATION SPECIALIST	1.00	1.00	0.00
739	PURCHASING & SERVICES MANAGER	1.00	1.00	0.00
111	PURCHASING ASSISTANT	1.00	1.00	0.00
707	RECORDS MANAGER	1.00	1.00	0.00
143	RECORDS SUPERVISOR	3.00	3.00	0.00
636	RECYCLING SPECIALIST	1.00	1.00	0.00
795	REDEVELOPMENT DIRECTOR	1.00	1.00	0.00
794	REDEVELOPMENT PROJECT MANAGER	2.00	2.00	0.00
729	REVENUE MANAGER	1.00	1.00	0.00
106	SECRETARY	14.00	14.00	0.00
413	SECRETARY (CONF)	1.00	1.00	0.00
156	SENIOR ACCOUNT CLERK	3.00	3.00	0.00
749	SENIOR ACCOUNTANT	1.00	1.00	0.00
100	SENIOR ACCOUNTING TECHNICIAN	3.00	3.00	0.00
788	SENIOR CIVIL ENGINEER	1.00	1.00	0.00
130	SENIOR CUSTOMER ACCOUNT CLERK	3.00	3.00	0.00
189	SENIOR LIBRARY ASSISTANT	3.00	3.00	0.00
199	SENIOR LIBRARY PAGE	3.00	0.00	6.00
367	SENIOR MAINTENANCE LEADER	1.00	1.00	0.00
179	SENIOR PERMIT TECHNICIAN	1.00	1.00	0.00
796	SENIOR PLANNER	2.00	2.00	0.00
107	SENIOR SECRETARY	10.50	10.00	1.00
378	SENIOR UTILITY CUSTOMER SERVICE LE	1.00	1.00	0.00
377	SENIOR UTILITY LEADER	2.00	2.00	0.00
373	SENIOR UTILITY SERVICE REP.	1.00	1.00	0.00
785	SOCIAL SERVICES PLANNING MANAGER	1.00	1.00	0.00
727	SOLID WASTE MANAGER	1.00	1.00	0.00
657	SR HOUSING INSPECTOR	1.00	1.00	0.00
1155	SR HUMAN RES ANAL/AFF. ACTION SPEC	1.00	1.00	0.00
673	SR PROPERTY REHABILITATION SPEC	1.00	1.00	0.00
658	SR. BUILDING INSPECTOR/ELECTRICAL	1.00	1.00	0.00
659	SR. BUILDING INSPECTOR/PLUM-MECH	1.00	1.00	0.00

CITY OF
HAYWARD
HEART OF THE BAY

Staffing Summary

By Position

JCN	Job Description	Total FTE	Number of Full Time	Part Time
663	SR. BUILDING INSPECTOR/STRUCTURAL	1.00	1.00	0.00
620	SR COMMUNITY PRESERVATION INSPECTOR	1.00	1.00	0.00
680	SR WATER POLLUTION SOURCE CONT INSP	1.00	1.00	0.00
244	STAFF FIRE CAPTAIN	4.00	4.00	0.00
371	STOREKEEPER - EXPEDITER	2.00	2.00	0.00
764	STREETS MAINTENANCE SUPERVISOR	1.00	1.00	0.00
741	SUPERVISING BUILDING INSPECTOR	1.00	1.00	0.00
780	SUPERVISING CONSTRUCTION INSPECTOR	1.00	1.00	0.00
736	SUPERVISING LIBRARIAN I	4.00	4.00	0.00
778	SURVEY ENGINEER	1.00	1.00	0.00
612	SURVEYOR	1.00	1.00	0.00
362	SWEEPER EQUIPMENT OPERATOR	5.00	5.00	0.00
1105	TECH SERVICES DIRECTOR	1.00	1.00	0.00
906	TECHNICAL ASSISTANT	0.50	0.00	1.00
908	TECHNICAL INTERN	0.50	0.00	1.00
901	TRAFFIC SAFETY ASSISTANT	1.20	0.00	2.00
757	TRANSPORTATION MANAGER	1.00	1.00	0.00
340	TREE TRIMMER	3.00	3.00	0.00
765	UTILITIES ENGINEER	2.00	2.00	0.00
325	UTILITIES MAINTENANCE MECHANIC	9.00	9.00	0.00
766	UTILITIES MAINTENANCE SUPERVISOR	1.00	1.00	0.00
716	UTILITIES OPERATIONS & MAINTENANCE	1.00	1.00	0.00
368	UTILITIES SERVICE WORKER	2.00	2.00	0.00
735	UTILITIES SUPERINTENDENT	1.00	1.00	0.00
374	UTILITY LEADER	5.00	5.00	0.00
372	UTILITY WORKER	18.00	18.00	0.00
375	WATER METER MECHANIC	3.00	3.00	0.00
369	WATER METER READER	2.50	2.00	1.00
769	WATER POLLUTION CONTROL ADMIN	1.00	1.00	0.00
759	WATER POLLUTION CONTROL FAC MGR	1.00	1.00	0.00
679	WATER POLLUTION SOURCE CONT INSP	5.00	5.00	0.00
634	WEB SPECIALIST	1.00	1.00	0.00
351	WPCF LEAD OPERATOR	6.00	6.00	0.00
719	WPCF MAINTENANCE SUPERVISOR	1.00	1.00	0.00
717	WPCF OPERATIONS & MAINTENANCE MGR	1.00	1.00	0.00
718	WPCF OPERATIONS SUPERVISOR	1.00	1.00	0.00
350	WPCF OPERATOR	6.00	6.00	0.00
790	YOUTH & FAMILY SERVICES MANAGER	1.00	1.00	0.00
	Total	**817.65**	**797.00**	**46.00**

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CITY OF
HAYWARD
HEART OF THE BAY

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.

City Attorney Department

Department Core Services

Legal Services Program	Rent Review Program
• 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. • Provides legal advice and reviews contracts for all City departments.	• 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.
Liability Insurance Program	**Risk Management**
• Monitors and manages the City's Liability Insurance Program. The program includes self-insured general liability, property, auto, and fiduciary insurance.	• Advises and takes appropriate steps to reduce the risks of various City activities.

City Attorney Department

FY 2009 Departmental Performance

1. Continued efforts to handle litigation in-house and reduce reliance on outside counsel.
2. Actively assisted in code compliance programs.
3. Administered and monitored the City's rent stabilization ordinances.
4. Monitored and apprised our clients of 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 ('SMASH'), along with other key City departments.

Significant Changes during FY 2009

None.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services Savings – Implemented in FY 2010

The City will be reducing employee services costs for non-safety employees by approximately five percent by implementing 104 hours (13 days) of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pays that equate to five percent in savings.

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.	X	X	X			
2. Accelerate actions associated with targeted neighborhood nuisances and abatement program.	X	X	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			
5. Participate in assessment and recommendations related to a "Seniors Only" Mobile Home Park Ordinance.				X		
6. Provide legal review and support for implementation of new ordinances.		X		X	X	

Core Service Objectives

1. Continue to manage 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. Assist the City Clerk in providing direction and advice to candidates on election issues and the City Council on ballot issues.

4. Continue to monitor and apprise Council and City staff of any changes in State law regarding public meetings and conflicts of interest.

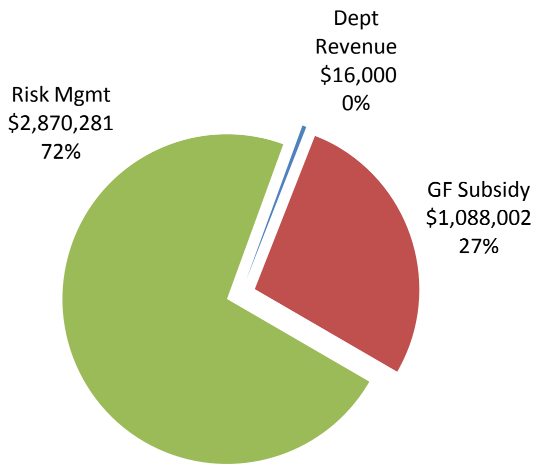
5. Manage, evaluate and settle claims, as necessary and appropriate.

6. Provide legal counsel to Planning Commission and other advisory bodies, as necessary and appropriate.

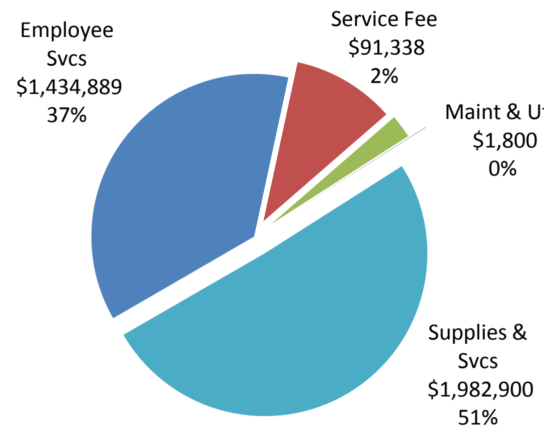
City Attorney Department

FY 2010
Outlays $3.9 million; Staffing 9.0 FTE

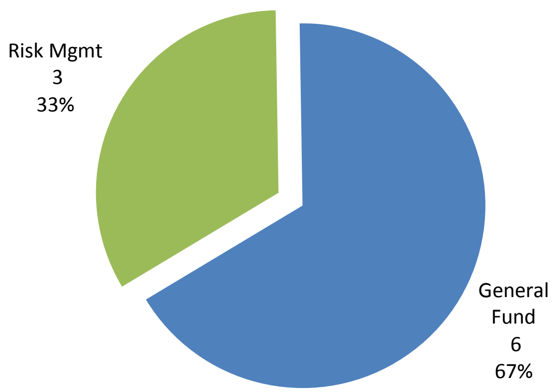
FY 2010 Department
Resources



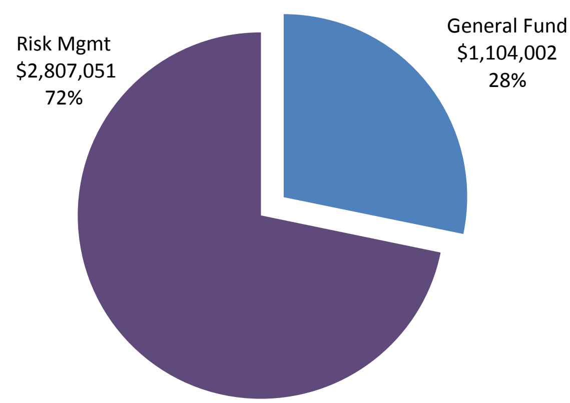
FY 2010 Department
Outlays



FY 2010 City Attorney Staffing
by Program

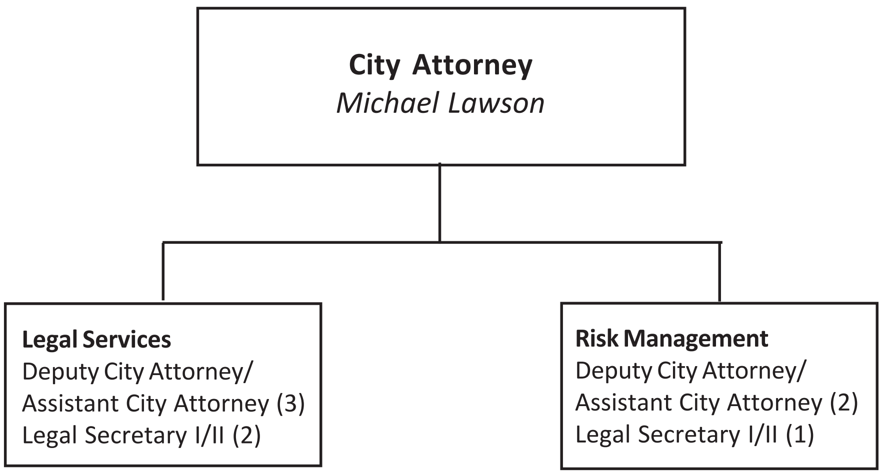


FY 2010 City Attorney Budget
by Program



FY 2010 Staffing
9.0 FTE

Office of the City Attorney



CITY OF
HAYWARD
HEART OF THE BAY

Staffing

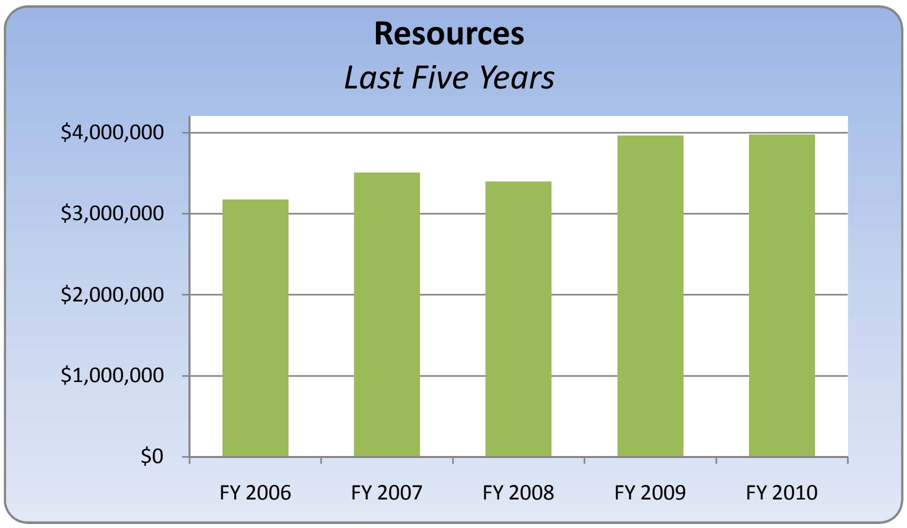
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1300-CITY ATTORNEY DEPARTMENT					
CITY ATTORNEY	1	1	1	1	1
ASSISTANT CITY ATTORNEY	4	4	5	5	5
DEPUTY CITY ATTORNEY II	1	1	0	0	0
LEGAL SECRETARY II	3	3	3	3	3
Department Totals	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**

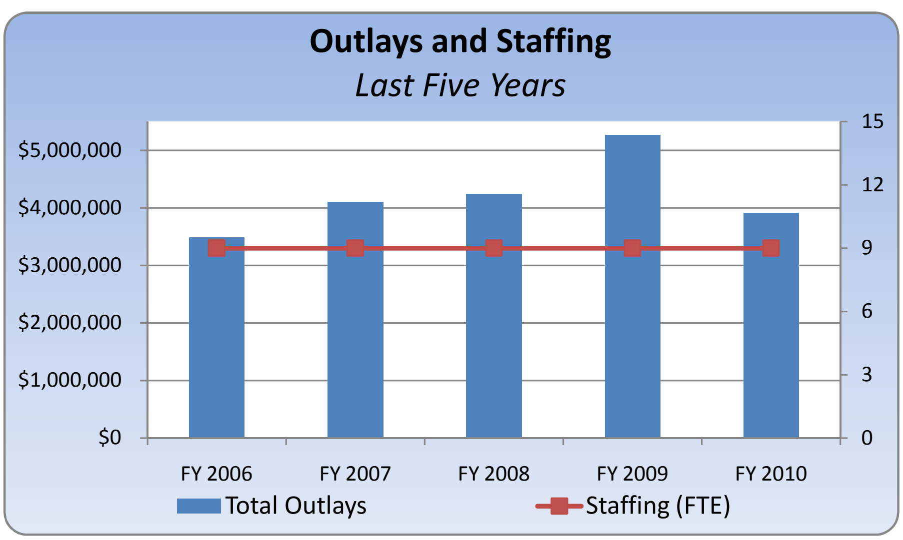
Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

City Attorney Department

All Funds Summary

Resources, Outlays, and Staffing Over Last Five Years





CITY OF HAYWARD
HEART OF THE BAY

City Attorney Department
All Funds

All Funds Summary - By Category

Funding:	**FY 2010 Outlays:**	$3,911,053
General Fund and Risk Management fund.	**FY 2010 Staffing:**	9.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue and Transfers in from Other Funds					
Dept GF Revenue	8,456	241	10,504	10,000	16,000
Risk Management Fund	2,315,761	2,495,672	2,214,572	2,559,397	2,865,859
General Fund Subsidy	852,015	1,007,732	1,166,739	1,384,945	1,088,002
Total Resources	**3,176,232**	**3,503,645**	**3,391,815**	**3,954,342**	**3,969,861**
OUTLAYS					
Expenditures					
Salary & Benefits	1,285,957	1,309,152	1,375,007	1,448,732	1,434,889
Charges (to)/from other programs	(45)	-	-	(2,115)	-
Net Salary & Benefits	**1,285,912**	**1,309,152**	**1,375,007**	**1,446,617**	**1,434,889**
Maintenance & Utilities	1,791	1,523	899	202	1,800
Supplies & Services	1,716,669	1,938,582	2,506,356	3,893,653	1,982,900
Service Fees	-	-	-	83,910	91,338
Capital	-	512,713	-	-	-
Net Operating Expense	**1,718,460**	**2,452,818**	**2,507,255**	**3,977,765**	**2,076,038**
Transfers out to other funds	**485,000**	**345,050**	**355,402**	**401,124**	**400,126**
Total Outlays	**$3,489,372**	**$4,107,020**	**$4,237,664**	**$5,825,506**	**$3,911,053**

CITY OF HAYWARD
HEART OF THE BAY

City Attorney Department
All Funds

All Funds Summary - By Program

Funding:		**FY 2010 Outlays:**	$3,911,053
General Fund and Risk Management fund.		**FY 2010 Staffing:**	9.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue and Transfers in from Other Funds					
Dept General Fund Revenue	8,456	241	10,504	10,000	16,000
Risk Management Fund	2,315,761	2,495,672	2,214,572	2,559,397	2,865,859
GF Subsidy	852,015	1,007,732	1,166,739	1,384,945	1,088,002
Total Resources	**3,176,232**	**3,503,645**	**3,391,815**	**3,954,342**	**3,969,861**
OUTLAYS					
Expenditures and Transfer Out to Other Funds By Program					
General Fund	860,471	1,007,973	1,177,243	1,394,945	1,104,002
Risk Management Fund	2,628,901	3,099,047	3,060,421	4,430,561	2,807,051
Total Outlays	**3,489,372**	**4,107,020**	**4,237,664**	**5,825,506**	**3,911,053**

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1300-CITY ATTORNEY DEPARTMENT					
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
Department Totals	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

100-1300

City Attorney Department

General Fund

Office of the City Attorney

Description:	**FY 2010 Outlays:**	$1,104,002
General legal services.	**FY 2010 Staffing:**	6.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Rental Review Fees	8,456	241	10,504	10,000	16,000
Total Resources	**$8,456**	**$241**	**$10,504**	**$10,000**	**$16,000**
OUTLAYS					
Expenditures					
Salary & Benefits	860,763	884,426	913,767	970,805	969,895
Charges (to)/from other programs	(66,577)	-	-	-	-
Net Salary & Benefits	**794,186**	**884,426**	**913,767**	**970,805**	**969,895**
Maintenance & Utilities	1,563	1,430	616	100	1,500
Supplies & Services	64,722	122,117	262,860	369,801	69,800
Service Fees	-	-	-	54,239	62,807
Capital Outlay	-	-	-	-	-
Net Operating Expense	**66,285**	**123,547**	**263,476**	**424,140**	**134,107**
Total Outlays	**$860,471**	**$1,007,973**	**$1,177,243**	**$1,394,945**	**$1,104,002**
General Fund Subsidy	**$852,015**	**$1,007,732**	**$1,166,739**	**$1,384,945**	**$1,088,002**

FY 2010 Major Budget Items:

1. None.

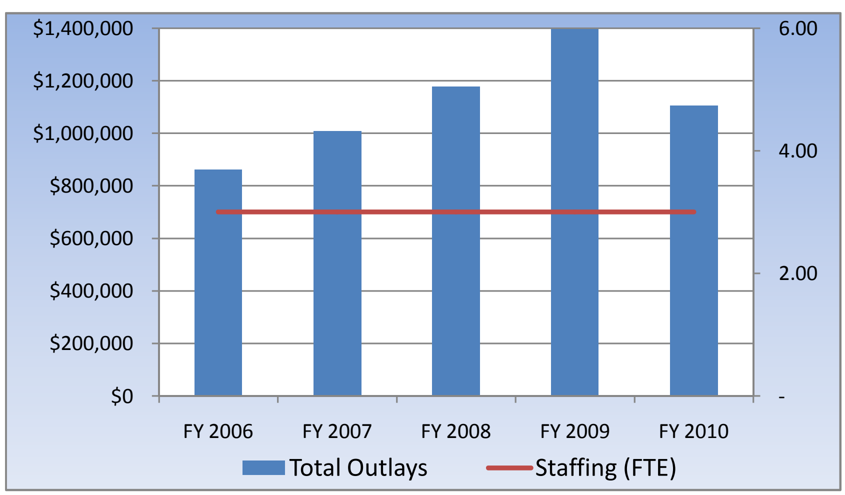
FY 2010 Significant Budget Changes:

1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None

FY 2010 Outlays Change: -$290,943



Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
711-RISK MANAGEMENT FUND					
1300-CITY ATTORNEY DEPARTMENT					
ASSISTANT CITY ATTORNEY	2	2	2	2	2
LEGAL SECRETARY II	1	1	1	1	1
Department Totals	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

CITY OF HAYWARD
HEART OF THE BAY

711-1321

City Attorney Department
Internal Service Fund

Risk Management

Description:	**FY 2010 Outlays:**	$2,807,051
Risk management services.	**FY 2010 Staffing:**	3.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**$4,011,742**	**$3,698,602**	**$3,095,227**	**$2,249,378**	**$378,214**
RESOURCES					
Revenue					
Liability Insurance Premium	1,941,640	2,091,641	2,091,641	2,331,771	2,825,859
Interest	94,244	123,013	105,794	36,681	40,000
Other Revenue	279,877	281,018	17,137	190,945	-
Total Resources	**2,315,761**	**2,495,672**	**2,214,572**	**2,559,397**	**2,865,859**
OUTLAYS					
Expenditures					
Salary & Benefits	425,194	424,726	461,240	477,927	464,994
Charges (to)/from other programs	66,532	-	-	(2,115)	-
Net Salary & Benefits	**491,726**	**424,726**	**461,240**	**475,812**	**464,994**
Maintenance & Utilities	228	93	283	102	300
Supplies & Services	825,504	582,735	1,257,898	2,838,886	1,235,100
Service Fees	-	-	-	29,671	28,531
Insurance	826,443	1,233,730	985,598	684,966	678,000
Capital Outlay	-	512,713	-	-	-
Net Operating Expense	**1,652,175**	**2,329,271**	**2,243,779**	**3,553,625**	**1,941,931**
Transfers out to other funds					
Trsfr to GF - HPD Purchase	150,000	-	-	-	-
Trsfr to GF - Cost Allocation	335,000	345,050	355,402	401,124	400,126
Total Transfers Out	**485,000**	**345,050**	**355,402**	**401,124**	**400,126**
Total Outlays	**$2,628,901**	**$3,099,047**	**$3,060,421**	**$4,430,561**	**$2,807,051**
Difference	**($313,140)**	**($603,375)**	**($845,849)**	**($1,871,164)**	**$58,808**
Ending Working Capital Balance JUNE 30	**$3,698,602**	**$3,095,227**	**$2,249,378**	**$378,214**	**$437,022**

FY 2010 Major Budget Items:

1. Liability and property insurance, $678,000.
2. Outside Counsel, $400,000.

FY 2010 Significant Budget Changes:

1. One time expenses not repeated in FY 2010.

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City Clerk Department

Director: City Clerk Miriam Lens

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.

City Clerk Department

Department Core Services

Records Management	Elections
• Responsible for providing Information and records management • Administer the paperless imaging system for permanent records • Maintain City-wide Records Retention Program • Provide on-line legislative history of Council and Planning Commission meetings • Publish and file legal notices • Certify and notarize City documents • Maintain Hayward Municipal Code	• Conduct, administer, and certify Municipal Elections • Perform voter outreach services • Assure timely and complete filing to Fair Political Practices Commission for Statements of Economic Interest and Campaign Disclosure Statements
Council/Boards and Commissions	**Public Service**
• Support City Council proceedings – Agendas and Minutes • Maintain Planning Commission proceedings and documents • Support the administrative needs of the City's Boards, Commissions, Committees, and Task Force • Administer Oaths of Office to all new employees as well as appointed and elected officials	• Issue U.S. Passports to members of public and maintain program • Conduct research services upon request • Provide public notary service • Maintain the City Calendar • Provide access to public records

FY 2009 Departmental Performance

1. Improved the fiscal stability of the department by continuing to provide passport services.

2. Conducted extensive outreach to improve Boards and Commission membership.

3. Improved customer service delivery by providing appropriate training.

4. Improved staff procedures and best practices for better efficiency.

5. Continued delivery of notices to the community by providing agendas and City documents via e-mail.

6. Maintained the Hayward Municipal Code by updating it within the required adoption procedures.

7. Provided easy access to Utility Users Tax (UUT) Ballot Measure A documents on-line.

8. Consolidated with a Statewide Special Election on May 19, 2009 to add a Utility Users Tax (UTT) Ballot Measure A and provided the Election Canvass.

Significant Changes during FY 2009

Council appointed a new City Clerk, due to the retirement of Ms. Angelina Reyes. In order to accomplish budget saving goals, the Department was reorganized by demoting the vacant Administrative Secretary position to a Senior Secretary and reducing another Senior Secretary position from full-time to part-time. There was additional salary savings due to vacancies in the City Clerk and Deputy City Clerk positions during the recruitment process.

The following were not accomplished due to the changes in the structure of the department as a result of three retirements within the department.

- Study feasibility of moving towards a paperless agenda review process.
- Enhance Retention Schedule Program by conducting intra-departmental training in order to eliminate duplication of records.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services Savings – Implemented in FY 2010

The City will be reducing employee services costs for non-safety employees by approximately five percent by implementing 104 hours (13 days) of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pay that equates to five perent in savings.

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. Implement Agenda Manager Program and conduct training interdepartmental employees on its use.				X		
2. Conduct extensive outreach to improve Boards and Commissions membership, considering possible combination of some committees.			X			

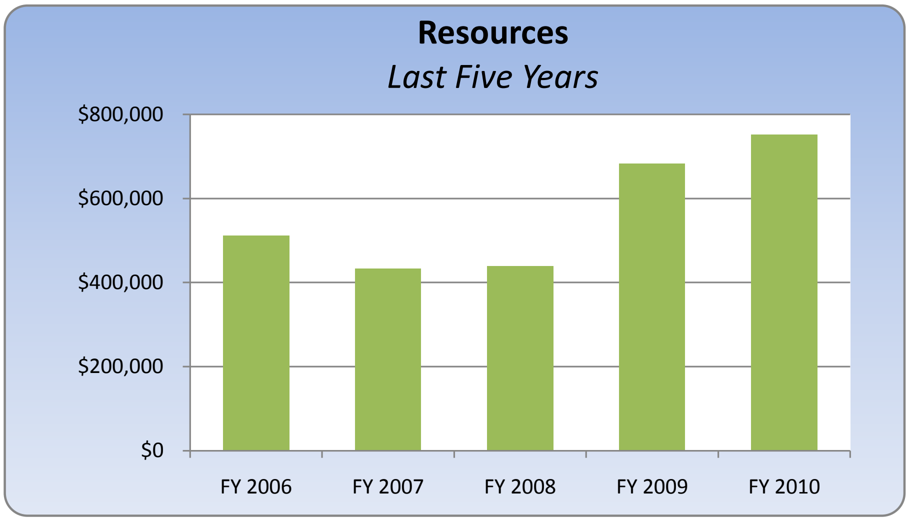
Core Service Objectives

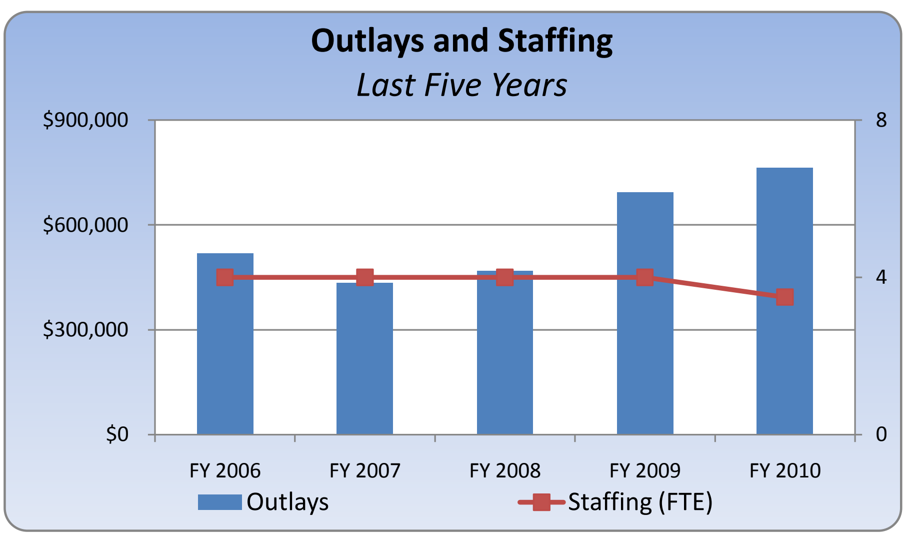
1. Conduct a Municipal Election to elect a Mayor and two Council Members.
2. Encourage public participation during the election by providing assistance using the County Registrar's Voter Database.
3. Continue to maintain and update the Hayward Municipal Code and other official documents.
4. Enhance Retention Schedule Program by conducting intra-departmental training in order to eliminate duplication of records.
5. Enhance dynamics of the Department by utilizing new personnel ideas.
6. Improve community participation by maintaining a blog of community events.

City Clerk Department

<u>All Funds Summary</u>

Resources, Outlays, and Staffing Over Last Five Years





FY 2010 Staffing
3.50 FTE

CITY CLERK

City Clerk
Miriam Lens

Deputy City Clerk (1)
Senior Secretary (1.5)

CITY OF
HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1400-CITY CLERK DEPARTMENT					
CITY CLERK	1	1	1	1	1
DEPUTY CITY CLERK	1	1	1	1	1
ADMINISTRATIVE SECRETARY[1]	0	1	1	1	0
SENIOR SECRETARY[2]	1.5	1	1	1	1.5
ADMINISTRATIVE CLERK II	0.5	0	0	0	0
Department Totals	**4.00**	**4.00**	**4.00**	**4.00**	**3.50**

Personnel Changes from FY 2009 to FY 2010:
Overall .5 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Administrative Secretary in FY 2009.
2. Added .50 FTE Senior Secretary in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

100-1400

City Clerk Department
General Fund

Office of the City Clerk

Description:
Office of the City Clerk.

FY 2010 Outlays: $764,580
FY 2010 Staffing: 3.50

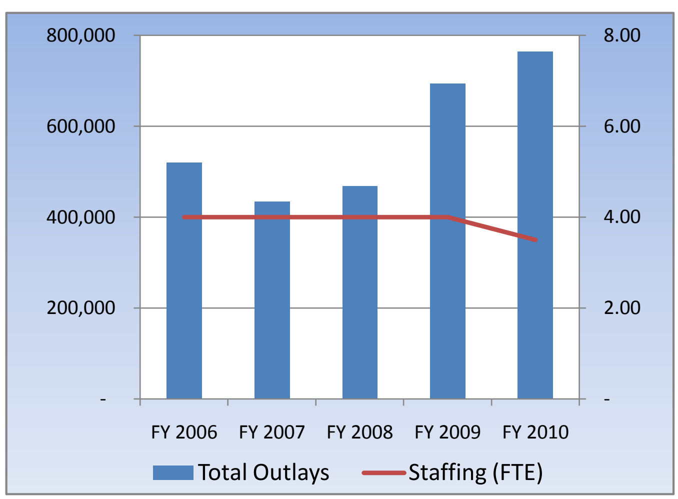
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Sale of Documents	8,298	223	28,983	11,000	12,000
Total Resources	**8,298**	**223**	**28,983**	**11,000**	**12,000**
OUTLAYS					
Expenditures					
Salary & Benefits	391,323	395,728	419,315	383,608	354,731
Charges (to)/from other programs	422	(363)	-	-	-
Net Salary & Benefits	**391,745**	**395,365**	**419,315**	**383,608**	**354,731**
Maintenance & Utilities	647	958	340	840	840
Supplies & Services	39,908	37,605	44,122	97,245	35,005
Service Fees	-	-	-	61,968	74,004
Election Expense	87,697	-	-	150,000	300,000
Capital Outlay	-	-	4,687	-	-
Net Operating Expense	**128,252**	**38,563**	**49,149**	**310,053**	**409,849**
Total Outlays	**519,997**	**433,928**	**468,464**	**693,661**	**764,580**
General Fund Subsidy	**511,699**	**433,705**	**439,481**	**682,661**	**752,580**

FY 2010 Major Budget Items:
1. Passport revenue, $12,000.
2. 2010 election, $300,000.

FY 2010 Significant Budget Changes:
1. 0.50 FTE staff reduced in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -0.50 FTE
FY 2010 Outlays Change: +$70,919



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's Office

Department Core Services

Department Administration	Economic Development Division
• 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. • 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 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. • 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 departmental objectives for FY 2010 that address the Council Priorities of: Crime & Public Safety Cleanliness Neighborhood Services Land Use/Sustainability Fiscal Stability Organizational Health	• Monitor and measure economic indicators to assess economic strategy results. • Provide business attraction, retention, and expansion services. • Offer small business loans to qualified businesses in Hayward to create job opportunities for low and moderate-income Hayward residents. • Provide technical assistance and financing mechanisms for business development. • Discuss development interests and help with site selection and expedited plan review. • Serve as business friendly advocate within City organization to assist business development. • Enhance Hayward's reputation as "business friendly." • Collaborate with Development Services Department to streamline development process in support of business. • Manage the "Hayward Open For Business" website.

Redevelopment Agency and Housing Set-aside	Affordable Housing Program
• Plan and implement redevelopment projects in order to promote economic revitalization and achieve the goals of the Hayward Redevelopment Plan, including the following: • Construct public improvements, such as parking facilities, infrastructure, parks and beautification projects • Preserve existing residential and commercial areas, and promote re-use of obsolete buildings via assistance to property owners for rehabilitation • Assemble underutilized, dilapidated, or poorly configured properties for development of new housing and commercial uses, assist with property clearance, relocation, and environmental remediation • Support transit-oriented development in Downtown and South Hayward BART Station areas • Coordinate downtown promotional efforts, including events, advertising, banners, farmers market and Downtown Business Improvement Area	• 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 • Provide assistance to first-time homebuyers, administer First Time Homebuyer Program • Rehabilitate single and multi-family rental housing residences • Facilitate, and provide land and financing for the creation of new affordable housing • Monitor City-sponsored affordable housing projects, administer regulatory agreements • Administer the City's Inclusionary Housing Ordinance • Participate in the HOME Consortium to obtain HOME Investment Partnerships Program funds

FY 2009 Departmental Performance

1. Appointed new Police Chief.

2. 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.

3. Continued dialog with all bargaining units on City's financial condition and engaged them in developing solutions; successfully renegotiated key employee contracts to help balance budget.

4. Continued open dialogue with organization and community regarding financial conditions.

5. Successfully completed deconstruction of buildings that were high priorities for the City's anti-blight concerns.

6. Coordinated implementation of reorganization of neighborhood services and maintenance service functions.

7. Consolidated Public Nuisance ordinances.

8. Guided creation of Corridor Improvement Program.

9. Led development of Neighborhood Partnership Program.

10. Transitioned Neighborhood Partnership and Constituent Response Management from CMO to Library & Neighborhood Services.

11. Created a robust and inclusive Administrative Citation Process.

12. Updated and strengthened the Graffiti Ordinance.

13. Implemented the Utility Box Art program.

14. Continued development of community satisfaction data and analyzing responses; completed citywide survey.

15. Assured that the General Fund is balanced and does not rely on use of reserves.

16. Developed and implemented a Ten Year Capital Improvement Program.

17. Completed plan for and implement the Route 238 Land Use/Disposal Process.

18. Continued management of the City Center Campus Project.

19. Established Retiree Medical Trust Fund.

20. Implemented Management Achieving Performance (MAPS) for all upper and middle managers.

21. Audited Building Permit and Development Process.

22. Began exploration with HARD and Alameda County of a San Lorenzo Creek Parkway.

23. Recruit and select qualified candidate for the newly created Economic Development Manager position.

24. Utilize financial and information resources, and optimize the delivery of business services in order to attract and retain new businesses; help expand local businesses; and to provide new job opportunities.

25. Developed an Economic Development Website "Hayward Open For Business," www.haywardopenforbusiness.org.

26. Developed a retail attraction business strategy for three key areas in Hayward in order to fill vacant sites with Buxton Company.

27. Funded three small business loans that resulted in 9 new jobs.

28. Working with three other loan candidates on loan requests for two new restaurants and a wine/jazz club that would provide 9 to 12 new jobs.

29. Provided assistance to 71 businesses in meeting their retention and expansion needs.

30. Developed a Business Visitation Program that results in 3 visits a quarter to the City's top revenue generators and employers.

31. Attend 4 to 5 meetings per month with businesses and commercial brokers requesting assistance with Development Services and other City services to assist in meeting their business expansion or location project needs.

32. Provide site selection assistance through the use of two outside resources, LoopNet and CoStar.

33. Facilitate a free, monthly small business workshop on topics of interest to the business community.

34. The RDA completed and held grand opening for Burbank School and Cannery Park Expansion. Worked with Cannery Place developer to modify Inclusionary Housing requirements, due to housing market downturn. Worked with Finance Department to form a Community Facilities District, to fund City safety services in Cannery area. Cannery pedestrian bridge identified as a project for federal stimulus funds.

35. The RDA completed and held grand opening for Cinema Place. Selected and ordered additional lighting for Cinema alley and obtained design proposals for murals and additional signage to be installed by FY 2010. Coordinated ongoing security concerns. Initiated environmental remediation activities at Cinema Place parking garage, researched remediation grant funding sources (not available).

36. Expanded the Downtown Retail Attraction Program –provided tenant improvement loans for a new restaurant (Bijou) and Golden Tea Garden, both of which opened in FY 2009. Received five additional loan applications, three of which were rejected, one approved (Sugar Shack) and one pending. Met with 16 new business prospects, and six brokers, including Cinema Place. Worked with PG&E and Public Works staff to design upgraded downtown electrical transformers. To be constructed next fiscal year.

37. The RDA acquired four of eight parcels (two owners) located on Mission Blvd between Sycamore and Pinedale Court for future redevelopment. Cleared these properties of structures and debris. Will continue to pursue acquisition of properties as funding allows.

38. Reviewed South Hayward BART Station development plans, and assisted with preparation of Prop. 1-C funding applications.

39. Conducted discussions with proposed Burbank School Residual Site developer. Due to housing market downtown, recommend termination of negotiations until improvement in the economy.

40. The RDA funded the Neighborhood Revitalization Strategy in the neighborhood East of Mission from Hancock to Calhoun. Public Works Department installed new curb, gutter, and sidewalks for Douglas Street. Housing Rehabilitation program funding for this area is being carried over to FY 2010.

41. Clean and Safe Activities: RDA funded and worked with City staff to install upgraded street lighting on B Street and new trash receptacles downtown. Municipal Parking Lot Two lighting upgrades continue.

42. Completed and opened C & Grand Senior Housing.

43. RDA funded and participated in development of General Plan Housing Element

44. RDA completed disbursement of $750,000 seismic retrofit loan for The Majestic apartments, and owner completed project rehabilitation. Identified a new acquisition/rehab. project to be pursued in FY 2010.

45. Assisted with development of home purchase and rehabilitation program for Route 238 properties.

46. Funded Community promotional events serving the Redevelopment Project Area. Worked with BIA/Chamber to identify ways to enhance BIA-funded events and co-coordinated Light Up the Season event, and managed street cleaning and banner contracts. Developed designs and ordered new set of downtown banners.

47. Initiated relocation of Farmers' Market to Watkins Street, developed conditions of new permit, and developed contract with the market.

48. Conducted a policy-level review with City Council on priority uses of Low-Moderate Housing funds for new affordable housing development projects, home foreclosure prevention and relief measures, and modifications to the First Time Homebuyer loan program.

49. Entered into a services provider contract for the First Time Homebuyer program, and funded 12+ loans as of March 2009 (estimate 15 by end of year).

50. Set up monitoring files and activities for twenty affordable housing developments, including a total of 1,169 affordable rental housing units and 48 below-market ownership units.

Significant Changes during FY 2009

In order to accomplish budget savings goals, 1 FTE was eliminated as a result of retirements. In FY 2009, the Neighborhood and Economic Development Manager position was moved to the Neighborhood Services Department. The Community and Economic Development Department was dissolved and the Economic Development Division was transferred to the City Manager's Office, reporting directly to the City Manager.

The Community Promotions Program has been moved from the Mayor and Council Budget to the Economic Development Division Budget beginning in FY 2010.

In FY 2009, the Community and Economic Development Department was dissolved and the Redevelopment and Affordable Housing Division was transferred to the City Manager's Office. Due to the departure of the Library and Neighborhood Services Director, the Neighborhood Services Division will temporarily report to the City Manager's Office until recruitment is conducted for the new Director. During the interim, social services staff is reporting through the Redevelopment Director to the Assistant City Manager.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services Savings – Implemented in FY 2010

The City will be reducing employee services costs for non-safety employees by approximately five percent by implementing 104 hours (13 days) of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pays that equate to five percent in savings.

Additional Operating Savings - TBD

It may be necessary to implement additional saving measures due to the severity of the economic recession.

These additional budget cuts will include the following:

1. Discontinue the Community Promotions Grant Program, $126,000.

City Manager's Office FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
1. Continue development and implementation of ten-year financial planning process.			X		X	
2. Review and realign Council Committee/Task Force structure and purpose; make recommendations to Mayor and Council.						X
3. Launch "Mission, Ambitions, and Values" Task Force.						X
4. Increase accountability through personnel evaluations and clear communication of ethical and work values.						X
5. Launch Customer Service Task Force.					X	X
6. Begin exploration with HARD and PG&E and develop funding for a "Frisbee Golf Course" along high-tension wire right-of-way.		X	X			
7. Develop and present to Council a Plastic Bag and Styrofoam Ban Ordinance.		X	X	X		

City Manager's Office FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
8. Assure development of a Neighborhood Leadership Academy program.			X			
9. Assure Citywide implementation of Constituent Response Management (CRM) System.			X			X
10. 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
11. Develop and fund a Public Art program.		X	X			
12. Develop, fund, and implement a citywide Newsletter.			X			
13. Implement "Mystery Shopper" Program.						X
14. Develop a plan for a Performance-Based Budget in the next two-year cycle.					X	X
15. Develop funding to begin implementation of the San Lorenzo Creek Parkway.				X		
16. Attend an International Council of Shopping Centers event to promote Hayward to targeted retailers.					X	

City Manager's Office FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
17. Facilitate the quarterly Business Visitation Program.					X	X
18. Prepare the monthly Business Recognition Awards.					X	
19. Assist developers, brokers and commercial property owners in filling commercial sites.				X	X	
20. Facilitate the monthly Small Business Workshops.					X	
21. Continue improving and updating the Economic Development website "Hayward Open for Business."					X	
22. Develop a comprehensive Economic Development Strategic Plan.					X	
23. Continue to support the Hayward business community by assisting with their project needs through facilitating meetings with appropriate Development Services staff.					X	
24. Develop "Buy Hayward First" program.					X	

City Manager's Office FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
25. Develop Media/Film Task Force to implement attraction program.					X	
26. Develop a Local Contracting/ Purchasing Preference program that broadens the application of Hayward business preferences.					X	
27. Provide financing for acquisition and rehabilitation of existing affordable housing developments – Tennyson Gardens.		X	X			
28. Identify and pursue affordable, green housing development serving lower income homebuyers: B & Grand Senior Housing Phase II.			X	X		
29. Support redevelopment of City Center Site, and assist with clearance for Centennial Hall.				X	X	
30. Continue to pursue acquisition of properties on Mission between Pinedale Court and Sycamore for redevelopment.		X		X		
31. Provide auto dealer relocation assistance with up to two dealers on auto row.				X	X	

City Manager's Office Redevelopment/Affordable Housing FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
32. Facilitate redevelopment of South Hayward BART area, contingent upon Prop 1-C funding. Execute ENA with developer, assist with design of public improvements, affordable housing.		X	X	X		
33. Continue Retail Attraction Program – Continue expansion of Program to targeted retail. Fund downtown electrical transformer upgrades.					X	
34. Fund survey for potential Route 238 Redevelopment Plan Amendment.		X			X	
35. Prepare Redevelopment Agency Five Year Implementation Plan.					X	
36. Continue Cinema Place Environmental Remediation/ Lighting/Signage/Murals.		X	X		X	
37. Assist with Foreclosed Homes Program – Acquisition/Rehabilitation CDBG/NSP			X	X		

Core Service Objectives

1. Update the Economic Indicator Report using the Human Investment Research & Education Center at Calif. State University East Bay. Also, update the Indicators of Hayward Public School Performance.

2. Provide Small Business Revolving Loan Fund Loans to eligible businesses in order to stimulate job growth.

3. Facilitate and advertise monthly Small Business Workshops. Provide free business consultation assistance through connections with the Small Business Development Center consultants and Small Business Administration SCORE counselors.

4. Support Public Works on economic development projects.

5. Provide information, products, services, and financial support to assist Hayward business owners to help create job opportunities for Hayward residents.

6. Prepare agendas, minutes, and staff the Economic Development Committee.

7. Expand funding for the 1st Time Homebuyer Program with a goal of 20 loans completed.

8. Monitor all Hayward-regulated affordable housing units, conduct necessary HOME and HUD reporting, participate in Alameda County HOME consortium.

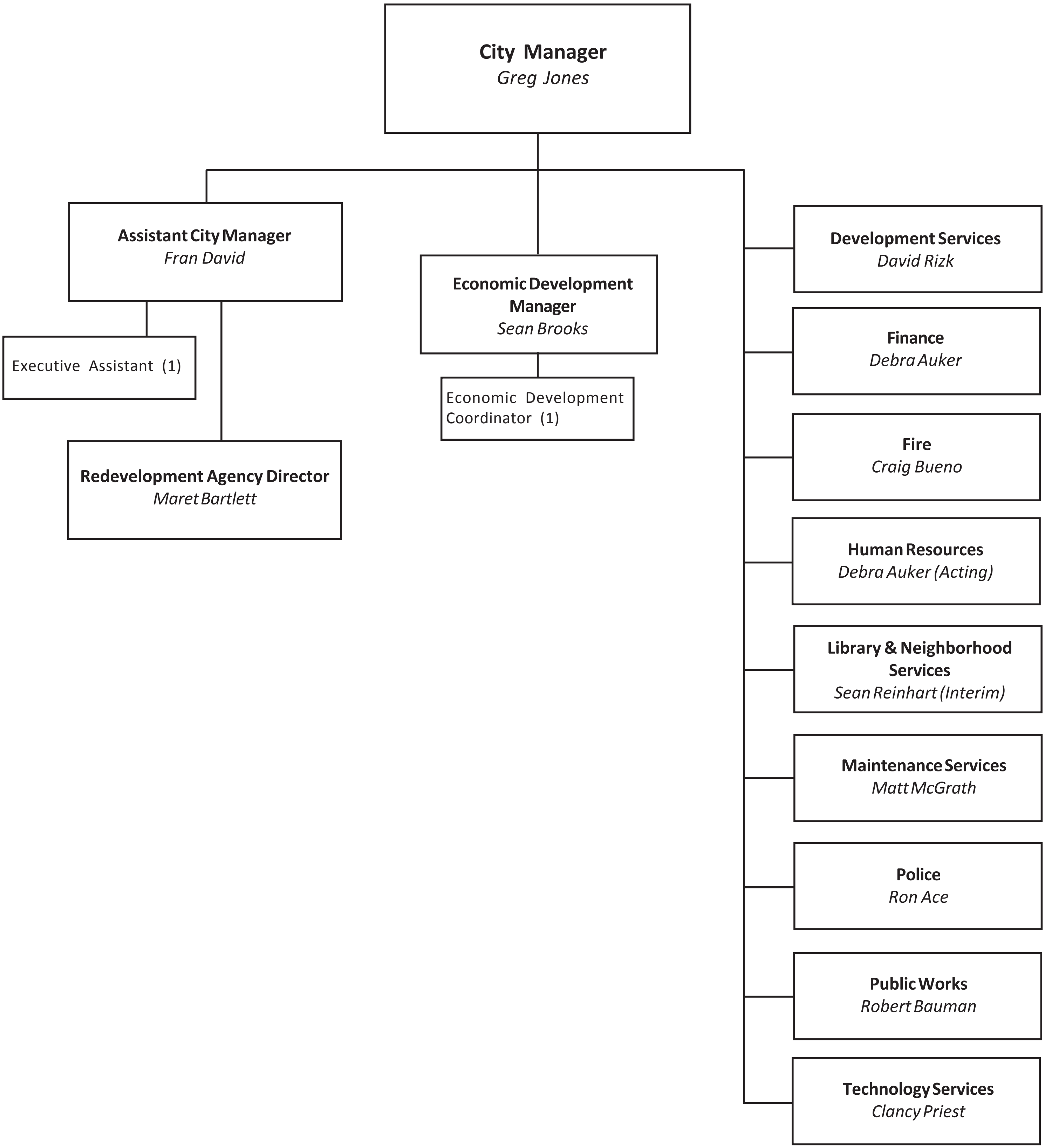
9. Continue to provide staffing services to the Downtown BIA, including ongoing banners, decorations, cleaning services, event promotions, advertising services. Monitor Farmers Market.

10. Prepare all necessary division budgets/10-Year plans, pass-through payments, annual Redevelopment reports and audits, including BIA budget and levy.

11. Prepare agendas and staff the City Council Downtown Committee and Hayward Redevelopment Area Committee.

CITY OF HAYWARD
HEART OF THE BAY

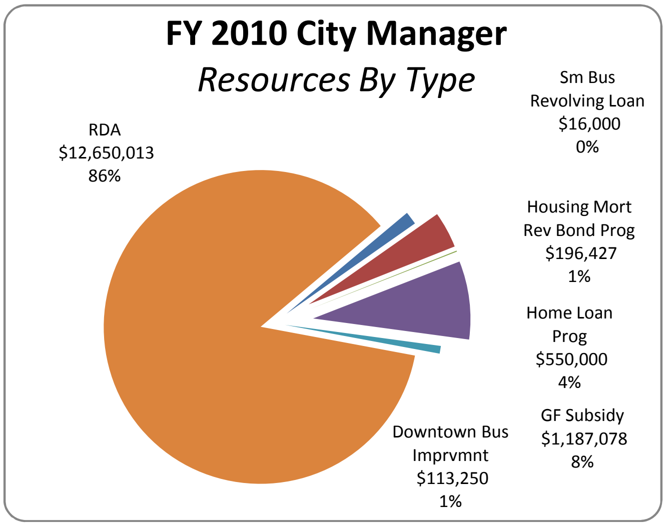
REPORTING LINES

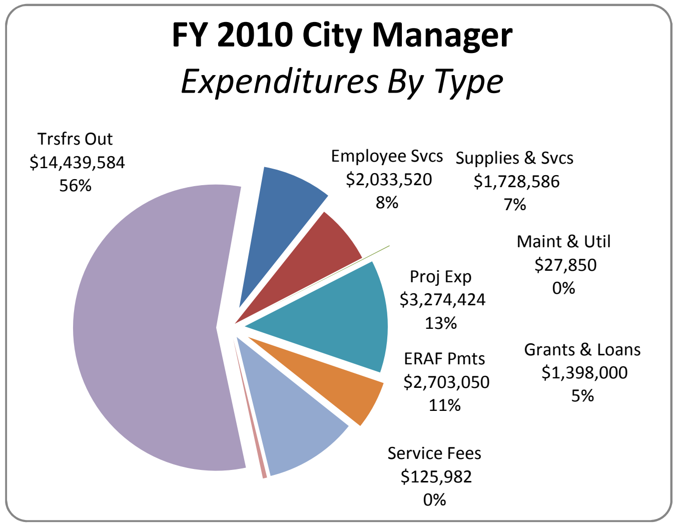


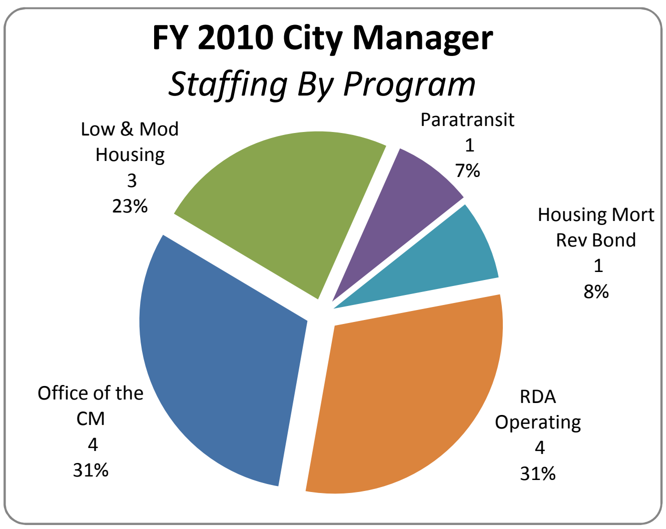
City Manager Department

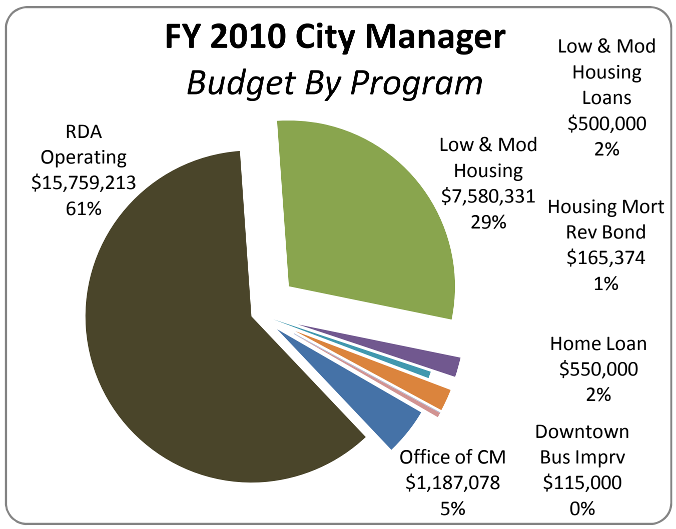
FY 2010

Budget $25.9 million, Staffing 13.0 FTE





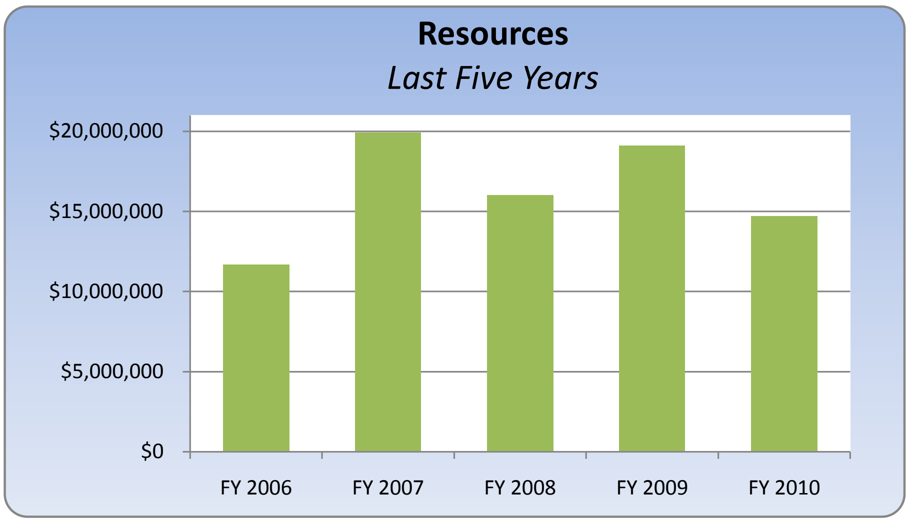


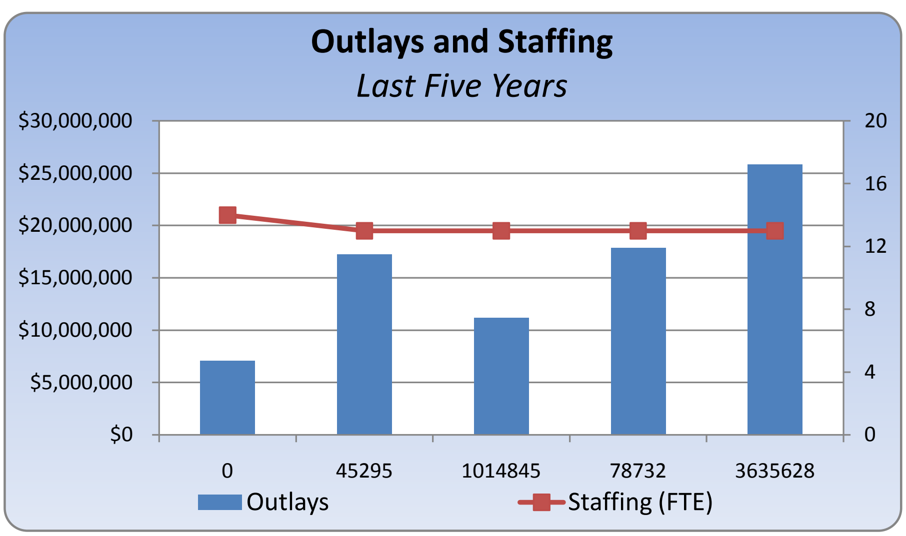


City Manager Department

<u>All Funds Summary</u>

Resources, Outlays, and Staffing Over Last Five Years





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CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1200-CITY MANAGER DEPARTMENT					
CITY MANAGER	1	1	1	1	1
ASSISTANT CITY MANAGER	1	1	1	1	1
REDEVELOPMENT DIRECTOR	1	1	1	1	1
ECONOMIC DEVELOPMENT MANAGER	0	0	0	1	1
REDEVELOPMENT PROJECT MANAGER	2	2	2	2	2
ASSISTANT TO THE CITY MANAGER[1]	1	1	1	1	0
HOUSING DEVELOPMENT COORDINATOR[2]	0	0	0	0	1
ECONOMIC DEVELOPMENT COORDINATOR[3a]	0	0	0	0	1
ECONOMIC DEVELOPMENT SPECIALIST[3b]	1	1	1	1	0
HOUSING DEVELOPMENT SPECIALIST	1	1	1	1	1
REDEVELOPMENT SPECIALIST	1	0	0	0	0
COMMUNITY PROGRAMS SPECIALIST	0	0	0	1	1
EXECUTIVE ASSISTANT	1	1	1	1	1
HOME OWNERSHIP COORDINATOR	1	1	1	0	0
SENIOR SECRETARY	1	1	1	1	1
SECRETARY (CONF)	1	1	1	0	0
SECRETARY	1	1	1	1	1
Department Totals	**14.00**	**13.00**	**13.00**	**13.00**	**13.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

Notes:
1. Eliminated 1.0 FTE Assistant To The City Manager in FY 2009.
2. New 1.0 FTE Housing Development Manager in FY 2010.
3. Reclassification of 1.0 FTE Economic Development Specialist to Economic Development Coordinator in FY 2010.

City Manager Department
All Funds

All Funds Summary - By Category

Funding:		**FY 2010 Outlays:**	$25,856,996
Redevelopment and Special Revenue funds.		**FY 2010 Staffing:**	13.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue and Transfers In From Other Funds					
Dept GF Revenue	-	-	-	-	-
Housing Mortgage Rev Bond Prog	328,504	428,415	252,171	174,887	196,427
Home Loan Program	66,323	859,020	230,700	103,825	550,000
HODAG Loan Program	-	56,312	52,255	26,384	16,000
Downtown Business Imprvmnt Prog	93,353	100,557	99,294	110,526	113,250
Redevelopment Agency	10,384,368	17,706,769	14,163,771	17,119,312	12,650,013
GF Subsidy	813,001	864,110	1,164,589	1,571,685	1,187,078
Total Resources	**11,685,549**	**20,015,183**	**15,962,780**	**19,106,619**	**14,712,768**
OUTLAYS					
Expenditures					
Salary & Benefits	1,273,287	1,421,818	1,776,061	1,707,213	1,777,380
Charges (to)/from other programs	159,266	35,324	(102,604)	16,387	256,140
Net Salary & Benefits	**1,432,553**	**1,457,142**	**1,673,457**	**1,723,600**	**2,033,520**
Supplies & Services	868,668	506,618	1,136,062	2,159,086	1,728,586
Grants & Loans	166,100	1,631,954	988,560	779,781	1,398,000
ERAF Payments	1,227,236	1,008,198	1,353,510	1,625,000	2,703,050
Service Fees	-	36	-	141,522	125,982
Community Promotions	-	-	-	-	126,000
Maintenance & Utilities	3,691	3,102	6,239	29,441	27,850
Capital	-	3,386	-	-	-
Project Expenditures	38,741	376,649	1,469,971	4,217,073	3,274,424
Net Operating Expense	**2,304,436**	**3,529,943**	**4,954,342**	**8,951,903**	**9,383,892**
Transfers to Other Funds	**3,338,676**	**12,370,081**	**4,537,815**	**7,195,209**	**14,439,584**
Total Outlays	**7,075,665**	**17,357,166**	**11,165,614**	**17,870,712**	**25,856,996**

CITY OF HAYWARD
HEART OF THE BAY

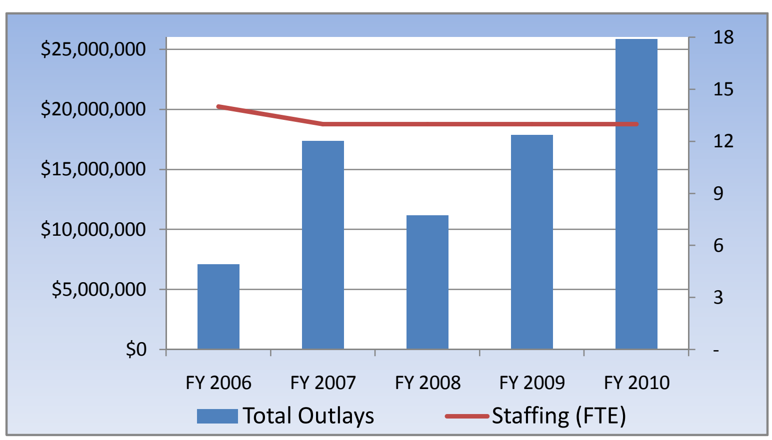
All Funds Summary - By Program

Funding:	**FY 2010 Outlays:**	$25,856,996
Redevelopment and Special Revenue funds.	**FY 2010 Staffing:**	13.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue and Transfers In From Other Funds					
Dept GF Revenue	-	-	-	-	-
Redevelopment Agency Operating	7,539,628	14,930,902	11,216,082	14,139,515	9,767,749
Low & Moderate Housing	2,739,895	2,658,806	2,873,163	2,914,394	2,413,059
L&M Housing, Home Ownership Loans	104,845	117,061	74,526	65,403	469,205
Housing Mortgage Revenue Bond	328,504	428,415	252,171	174,887	196,427
Downtown Business Improvement	93,353	100,557	99,294	110,526	113,250
Home Loan Program	66,323	859,020	230,700	103,825	550,000
HODAG Loan Program	-	56,312	52,255	26,384	16,000
GF Subsidy	813,001	864,110	1,164,589	1,571,685	1,187,078
Total Resources	**11,685,549**	**20,015,183**	**15,962,780**	**19,106,619**	**14,712,768**
OUTLAYS					
Expenditures and Transfer Out to Other Funds					
Office of the City Manager	813,001	864,110	1,164,589	1,571,685	1,187,078
Redevelopment Agency Operating	5,593,779	14,318,288	8,513,642	14,173,524	15,759,213
Low & Moderate Housing	281,681	896,301	765,006	1,513,214	7,580,331
L&M Housing, Home Ownership Loans	97,400	80,000	220,000	260,000	500,000
Housing Mortgage Revenue Bond	88,965	270,498	169,253	150,335	165,374
Downtown Business Improvement	132,483	68,949	101,633	87,541	115,000
Home Loan Program	68,356	859,020	231,491	114,413	550,000
HODAG Loan Program	-	-	-	-	-
Total Outlays	**7,075,665**	**17,357,166**	**11,165,614**	**17,870,712**	**25,856,996**

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.
FY 2010 Outlays Change: +$7,986,284



Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1200-CITY MANAGER DEPARTMENT					
CITY MANAGER	1	1	1	1	1
ASSISTANT CITY MANAGER	1	1	1	1	1
ECONOMIC DEVELOPMENT MANAGER	0	0	0	1	1
ASSISTANT TO THE CITY MANAGER[1]	1	1	1	1	0
EXECUTIVE ASSISTANT	1	1	1	1	1
SECRETARY (CONF)	1	1	1	0	0
Department Totals	**5.00**	**5.00**	**5.00**	**5.00**	**4.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 1.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Assistant To The City Manager in FY 2009.

100-1200

City Manager Department

Description:
Office of the City Manager and Economic Development.

FY 2010 Outlays: $1,187,078
FY 2010 Staffing: 4.00

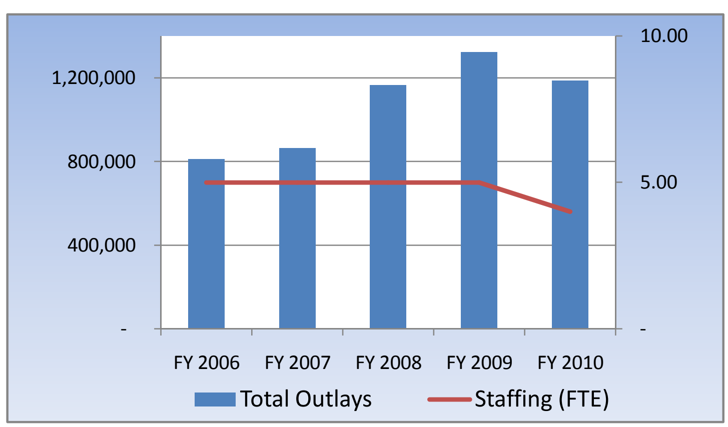
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
From Other Agencies	-	-	-	-	-
Other Revenue			-		
Total Resources	**-**	**-**	**-**	**-**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	713,676	821,817	1,088,456	943,137	729,949
Charges (to)/from other programs	75,118	(12,201)	(162,067)	11,844	(132,710)
Net Salary & Benefits	**788,794**	**809,616**	**926,389**	**954,981**	**597,239**
Maintenance & Utilities	2,608	2,618	1,655	592	2,850
Supplies & Services	21,599	48,505	236,545	300,804	379,003
Service Fees	-	36	-	67,829	81,986
Community Promotions	-	-	-	-	126,000
Capital Outlay	-	3,335	-	-	-
Net Operating Expense	**24,207**	**54,494**	**238,200**	**369,225**	**589,839**
Total Outlays	**813,001**	**864,110**	**1,164,589**	**1,324,206**	**1,187,078**
General Fund Subsidy	**813,001**	**864,110**	**1,164,589**	**1,324,206**	**1,187,078**

FY 2010 Major Budget Items:
1. Public Art, $90,000 (funded by RDA.)
2. Misc local gov't memberships, $129,000.
3. EBEDA membership, $26,000.

FY 2010 Significant Budget Changes:
1. Economic Development Prog moved to CMO.
2. Community Promotion moved here from Mayor & City Council, $126,000.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -1.0 FTE
FY 2010 Outlays Change: -$137,128



Staffing	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
245-HOUSING MORTGAGE BOND FUND					
1200-CITY MANAGER DEPARTMENT					
COMMUNITY PROGRAMS SPECIALIST[1]	0	0	0	0	1
HOUSING DEVELOPMENT SPECIALIST[2]	1	1	1	1	0
Department Totals	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

Notes:

1. Transferred 1.0 FTE Community Programs Specialist from Fund 452 to Fund 245.
2. Transferred 1.0 FTE Housing Development Specialist from Fund 245 to Fund 452.

City Manager Department

Special Revenue Fund

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.

FY 2010 Outlays: $165,374

FY 2010 Staffing: 1.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**1,540,604**	**1,780,143**	**1,938,060**	**2,020,978**	**2,045,530**
RESOURCES					
Revenue					
Interest	42,961	105,679	97,316	48,741	53,000
Mortgage Bonds Admin Fee	285,543	322,736	154,855	126,146	143,427
Total Resources	**328,504**	**428,415**	**252,171**	**174,887**	**196,427**
OUTLAYS					
Expenditures					
Salary & Benefits	91,249	93,891	101,558	113,273	101,414
Charges (to)/from other programs	(10,770)	32,808	18,606	26,728	37,717
Net Salary & Benefits	**80,479**	**126,699**	**120,164**	**140,001**	**139,131**
Supplies & Services	6,928	142,121	47,411	3,187	17,975
Service Fees	-	-	-	5,102	5,745
Net Operating Expense	**6,928**	**142,121**	**47,411**	**8,289**	**23,720**
Fund Transfers Out to					
Liability Insurance Premium	1,558	1,678	1,678	2,045	2,523
	1,558	**1,678**	**1,678**	**2,045**	**2,523**
Total Outlays	**88,965**	**270,498**	**169,253**	**150,335**	**165,374**
Net Change	**239,539**	**157,917**	**82,918**	**24,552**	**31,053**
Ending Working Capital Balance JUNE 30	**1,780,143**	**1,938,060**	**2,020,978**	**2,045,530**	**2,076,583**

FY 2010 Major Budget Items:

1. None.

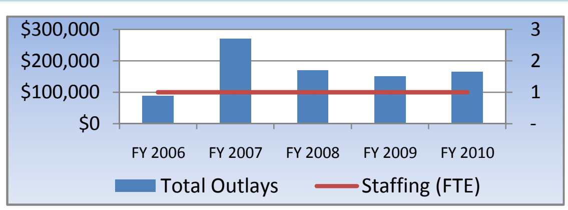
FY 2010 Significant Budget Changes:

1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None

FY 2010 Outlays Change: +$15,039



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Downtown Business Improvement Program

Description:
Provides funding to improve and promote the downtown area.

FY 2010 Outlays: $115,000
FY 2010 Staffing: None

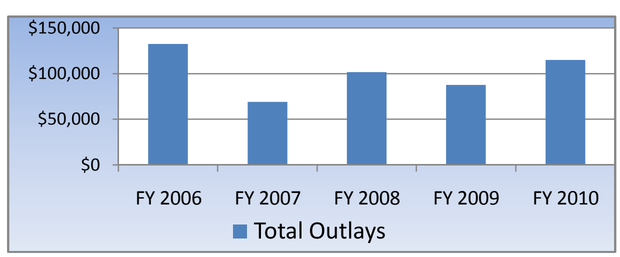
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**132,295**	**93,165**	**124,723**	**122,434**	**145,419**
RESOURCES					
Fund Revenue					
Business License Surcharge	54,766	60,001	58,102	52,314	55,000
Interest Income	3,587	5,556	6,050	2,958	3,000
Other Revenue	-	-	142	254	250
	58,353	**65,557**	**64,294**	**55,526**	**58,250**
Fund Transfers In From					
Redevelopment Agency Operating Fund	35,000	35,000	35,000	55,000	55,000
	35,000	**35,000**	**35,000**	**55,000**	**55,000**
Total Resources	**93,353**	**100,557**	**99,294**	**110,526**	**113,250**
OUTLAYS					
Expenditures					
Supplies & Services	132,483	68,949	101,633	87,541	115,000
Net Operating Expense	**132,483**	**68,949**	**101,633**	**87,541**	**115,000**
Total Outlays	**132,483**	**68,949**	**101,633**	**87,541**	**115,000**
Net Change	**(39,130)**	**31,608**	**(2,339)**	**22,985**	**(1,750)**
Ending Working Capital Balance JUNE 30	**93,165**	**124,773**	**122,434**	**145,419**	**143,669**

FY 2010 Major Budget Items:
1. None.

FY 2010 Significant Budget Changes:
1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.
FY 2010 Outlays Change: +$27,459



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 through the Alameda County HOME Consortium.

FY 2010 Outlays: $550,000

FY 2010 Staffing: None

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	-	-	-	-	-
RESOURCES					
Revenue					
Grants	66,323	859,020	230,700	103,825	550,000
Total Fund Revenue	**66,323**	**859,020**	**230,700**	**103,825**	**550,000**
OUTLAYS					
Expenditures					
Salary & Benefits	-	-	-	-	-
Charges (to)/from other programs	59,614	18,337	28,667	24,722	20,000
Net Salary & Benefits	59,614	18,337	28,667	24,722	20,000
Grants & Loans	-	840,000	200,000	88,341	523,000
Supplies & Services	8,742	683	2,824	1,350	7,000
Net Operating Expense	8,742	840,683	202,824	89,691	530,000
Total Outlays	**68,356**	**859,020**	**231,491**	**114,413**	**550,000**
	(2,033)	**-**	**(791)**	**(10,588)**	**-**
Ending Working Capital Balance JUNE 30	-	-	-	**(10,588)**	**(10,588)**

FY 2010 Major Budget Items:

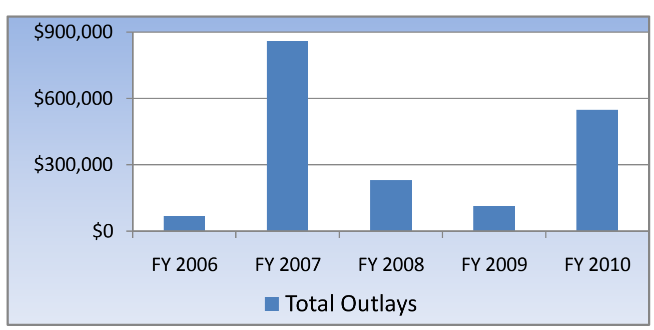
1. None.

FY 2010 Significant Budget Changes:

1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.
FY 2010 Outlays Change: +$435,587



HODAG Loan Program

Description:
Funds remaining from an affordable housing program that no longer exists.

FY 2010 Outlays: $0
FY 2010 Staffing: None

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**987,558**	**987,558**	**1,043,870**	**1,096,125**	**1,122,509**
RESOURCES					
Revenue					
Interest Earned		56,312	52,255	26,384	16,000
Total Resources	**-**	**56,312**	**52,255**	**26,384**	**16,000**
OUTLAYS					
Expenditures					
None	-	-	-	-	-
Total Outlays	**-**	**-**	**-**	**-**	**-**
Net Change	**-**	**56,312**	**52,255**	**26,384**	**16,000**
Ending Working Capital Balance JUNE 30	**987,558**	**1,043,870**	**1,096,125**	**1,122,509**	**1,138,509**

FY 2010 Major Budget Items:
1. None.

FY 2010 Significant Budget Changes:
1. None.

CITY OF
HAYWARD
HEART OF THE BAY

City Manager Department

Redevelopment Agency Fund

Hayward Redevelopment Agency Summary

Funding:		**FY 2010 Outlays:**	$23,839,544
Property Tax.		**FY 2010 Staffing:**	7.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**6,478,114**	**-**	**13,301,802**	**17,966,925**	**19,139,499**
RESOURCES					
Revenue and Transfers In From Other Funds					
Redevelopment Agency	7,539,628	14,930,902	10,650,611	10,698,515	9,767,749
Low & Moderate Housing	2,739,895	2,658,806	2,873,163	2,914,394	2,413,059
Low & Moderate Housing Loan Prog	104,845	117,061	74,526	65,403	69,205
	10,384,368	**17,706,769**	**13,598,300**	**13,678,312**	**12,250,013**
Fund Transfers In From Other Funds					
Total, Fund 451-453	-	-	565,471	3,441,000	400,000
	-	**-**	**565,471**	**3,441,000**	**400,000**
Total Resources	**10,384,368**	**17,706,769**	**14,163,771**	**17,119,312**	**12,650,013**
OUTLAYS					
Expenditures					
Salary & Benefits	468,362	506,110	586,047	663,625	946,017
Charges (to)/from other programs	35,304	(3,620)	12,190	68,611	331,133
Net Salary & Benefits	**503,666**	**502,490**	**598,237**	**732,236**	**1,277,150**
Supplies & Services	698,916	246,360	747,649	1,392,643	1,209,608
Pass Thru/ERAF payments	1,227,236	1,008,198	1,353,510	1,625,000	2,703,050
Service Fees	-	-	-	68,591	38,251
Grants & Loans	166,100	791,954	788,560	691,440	875,000
Maintenance & Utilities	1,083	484	4,584	26,591	25,000
Capital	-	51	-	-	-
Project Expenditures	38,741	376,649	1,469,971	4,217,073	3,274,424
Net Operating Expense	**2,132,076**	**2,423,696**	**4,364,274**	**8,021,338**	**8,125,333**

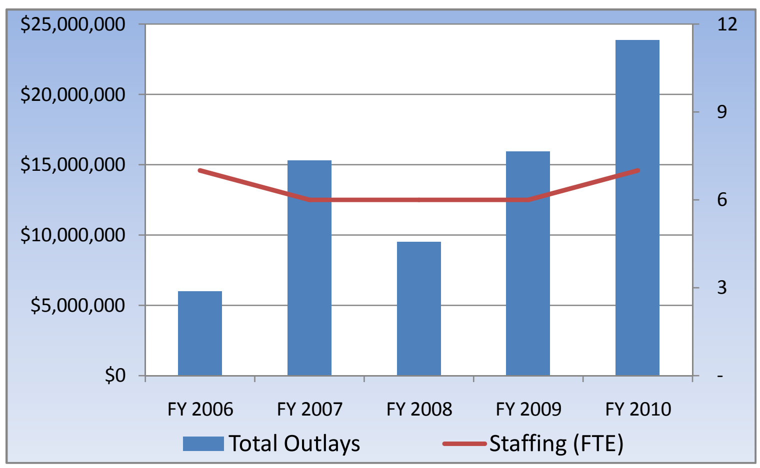
Hayward Redevelopment Agency Summary

Continued:

Fund Transfers Out to Other Funds					
Total, Fund 451-453	3,337,118	12,368,403	4,536,137	7,193,164	14,437,061
	3,337,118	**12,368,403**	**4,536,137**	**7,193,164**	**14,437,061**
Total Outlays	**5,972,860**	**15,294,589**	**9,498,648**	**15,946,738**	**23,839,544**
Net Change	**4,411,508**	**2,412,180**	**4,665,123**	**1,172,574**	**(11,189,531)**
Ending Working Capital Balance JUNE 30	**10,889,622**	**13,301,802**	**17,966,925**	**19,139,499**	**7,949,968**

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: +1.0 FTE
FY 2010 Outlays Change: +$7,892,806



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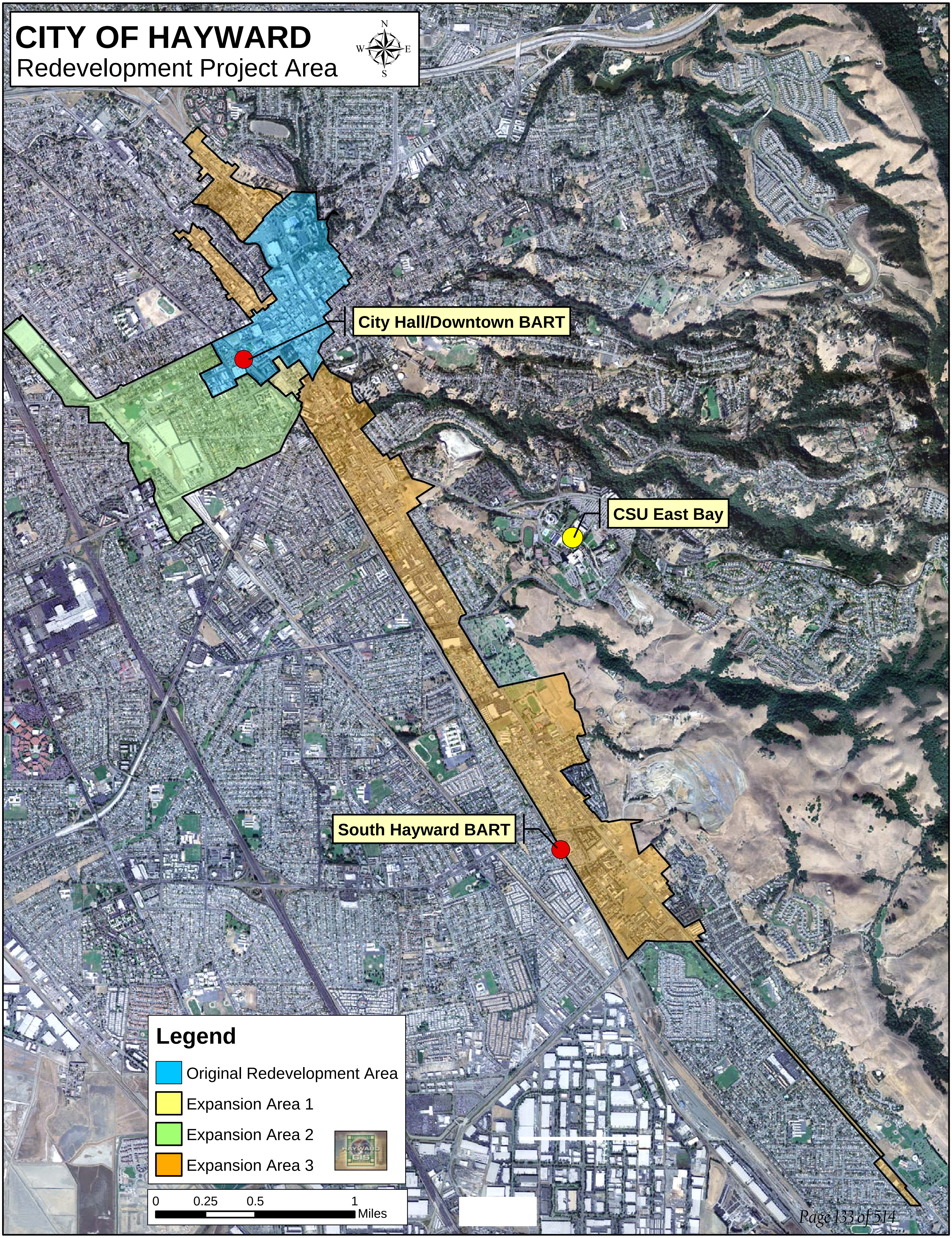
CITY OF HAYWARD
Redevelopment Project Area
N
W
E
S
City Hall/Downtown BART
CSU East Bay
South Hayward BART
Legend
Original Redevelopment Area
Expansion Area 1
Expansion Area 2
Expansion Area 3
0
0.25
0.5
1
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CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
451-REDEVELOPMENT-OPERATING FUND					
1200-CITY MANAGER DEPARTMENT					
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
Department Totals	**5.00**	**4.00**	**4.00**	**4.00**	**4.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

Redevelopment Agency - Operating Fund

Description:
Redevelopment Agency operating fund.

FY 2010 Outlays: $15,759,213
FY 2010 Staffing: 4.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**2,497,562**	**4,443,411**	**5,056,025**	**7,758,465**	**7,724,456**
RESOURCES					
Fund Revenue					
Property Tax (80% Tax Increment)	7,323,853	9,172,514	9,666,389	10,186,007	9,148,806
Interest Income	190,750	518,698	412,168	119,969	100,000
HUSD Pass thru fee	-	-	430,990	-	172,231
School Impact Fee Reimb	-	-	173,090	189,603	57,600
Park in-lieu fees	-	-	-	135,629	136,800
Standard Pacific Donation	-	5,000,000	-	-	-
Lease Pmt - Cinema Place	-	-	53,400	88,864	50,000
Project Revenue	-	-	25,000	-	-
Developer Garage Maint Pmts	-	-			102,312
Other Revenue	25,025	239,690	(110,426)	(21,557)	-
	7,539,628	**14,930,902**	**10,650,611**	**10,698,515**	**9,767,749**
Fund Transfers In from					
Trsfr from CIP - Return unspent funds	-	-	-	3,441,000	-
D/S From HRA	-	-	565,471	-	-
	-	**-**	**565,471**	**3,441,000**	**-**
Total Resources	**7,539,628**	**14,930,902**	**11,216,082**	**14,139,515**	**9,767,749**
OUTLAYS					
Fund Expenditures					
Salary & Benefits	405,256	441,454	511,126	503,474	588,592
Charges (to)/from other programs	(7,718)	(14,085)	10,309	35,278	245,427
Net Salary & Benefits	**397,538**	**427,369**	**521,435**	**538,752**	**834,019**
Pass Thru Payments	697,469	1,008,198	1,353,510	1,625,000	1,687,550
ERAF Payment	529,767	-	-	-	-
Supplies & Services	652,211	204,243	697,127	1,259,425	1,064,305
Service Fees	-	-	-	58,387	23,589
Projects	38,741	376,649	1,469,971	4,217,073	3,274,424
Maintenance & Utilities	935	484	4,584	26,591	25,000
Capital	-	51	-	-	-
Net Operating Expense	**1,919,123**	**1,589,625**	**3,525,192**	**7,186,476**	**6,074,868**

Redevelopment Agency - Operating Fund

Continued

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Fund Transfers Out to					
DS - 2004 HRA TABS	2,794,329	2,791,732	3,358,707	3,268,573	3,374,432
DS - 2006 HRA TABS	-	389,984	537,691	541,540	559,340
General Fund - Loan Repmt	-	-	-	800,000	800,000
General Fund - Cost Allocation	425,000	483,685	498,196	598,438	381,939
General Fund - Misc	-	25,000	-	-	-
General Fund - Public Art	-	-	-	90,000	90,000
General Fund - Community Promotion	-	-	-	75,000	75,000
Capital Improvement Program	-	8,556,607	25,000	947,000	-
RDA Capital Project	-	-	-	-	3,400,000
Liability Insurance Premium	6,429	6,926	6,926	58,589	107,043
Downtown Business Improvement	35,000	35,000	35,000	55,000	55,000
Misc Trsfr - Debt Service	16,360	12,360	-	14,156	7,572
Water Fund	-	-	5,495	-	-
	3,277,118	**12,301,294**	**4,467,015**	**6,448,296**	**8,850,326**
Total Outlays	**5,593,779**	**14,318,288**	**8,513,642**	**14,173,524**	**15,759,213**
Net Change	**1,945,849**	**612,614**	**2,702,440**	**(34,009)**	**(5,991,464)**
Ending Working Capital Balance JUNE 30	**4,443,411**	**5,056,025**	**7,758,465**	**7,724,456**	**1,732,992**

FY 2010 Major Budget Items:

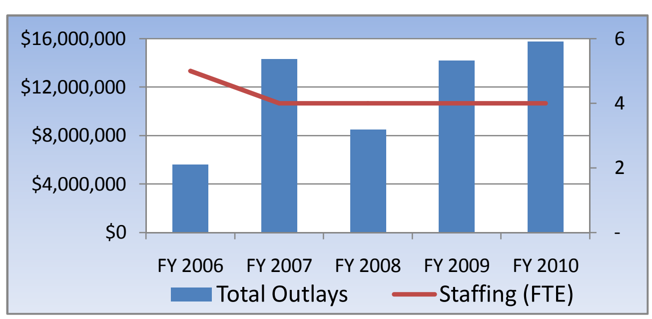
1. $3 million included for redevelopment projects.

FY 2010 Significant Budget Changes:

1. $1.7 million for ERAF payments.
2. $2 million for downtown Retail Attraction loans.
3. $645,000 for Mission/S Hayward planning efforts.
4. $800,000 repayment to General Fund.
5. $210,149 incr to charges from other programs.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None
FY 2010 Outlays Change: +$1,585,689



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Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
452-LOW & MODERATE HOUSING FUND **1200-CITY MANAGER DEPARTMENT**					
HOUSING DEVELOPMENT MANAGER[1]	0	0	0	0	1
HOUSING DEVELOPMENT COORDINATOR[2]	0	0	0	0	1
COMMUNITY PROGRAMS SPECIALIST[3]	0	0	0	1	0
HOME OWNERSHIP COORDINATOR	1	1	1	0	0
SECRETARY	1	1	1	1	1
Department Totals	**2.00**	**2.00**	**2.00**	**2.00**	**3.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 1.0 increase in staffing.

Notes:
1. New 1.0 FTE Housing Development Manager in FY 2010.
2. Transferred 1.0 FTE Housing Development Specialist from Fund 245 to Fund 452 in FY 2010, and reclassified to Coordinator.
3. Transferred 1.0 FTE Community Programs Specialist from Fund 452 to Fund 245 in FY 2010.

City Manager Department

Redevelopment Agency Fund

Low & Moderate Housing Fund

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

FY 2010 Outlays: $7,580,331
FY 2010 Staffing: 3.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**3,233,599**	**5,691,813**	**7,454,318**	**9,562,475**	**10,963,655**
RESOURCES					
Revenue					
Property Tax (20% Tax Increment)	1,830,963	2,293,128	2,416,597	2,444,205	2,287,202
Fund Interest	122,718	347,287	411,588	239,533	100,000
Sale of Land	785,214	-	-	-	-
Interest Income	-	17,591	41,791	143,451	25,857
Other Revenue	1,000	800	3,187	87,205	-
Total Resources	**2,739,895**	**2,658,806**	**2,873,163**	**2,914,394**	**2,413,059**
OUTLAYS					
Expenditures					
Salary & Benefits	63,106	64,656	74,921	160,151	357,425
Charges (to)/from other programs	43,022	10,465	1,881	33,333	85,706
Net Salary & Benefits	**106,128**	**75,121**	**76,802**	**193,484**	**443,131**
Supplies & Services	46,705	42,117	50,522	133,218	145,303
ERAF Payments	-	-	-	-	1,015,500
Grants & Loans	68,700	711,954	568,560	431,440	375,000
Service Fees	-	-	-	10,204	14,662
Maintenance & Utilities	148	-	-	-	-
Capital	-	-	-	-	-
Net Operating Expense	**115,553**	**754,071**	**619,082**	**574,862**	**1,550,465**

Low & Moderate Housing Fund

Continued:

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Fund Transfers Out to					
General Fund - Cost Allocation	60,000	67,109	69,122	35,778	31,689
Liability Insurance Premium	-	-	-	4,090	5,046
General Fund - Land Transfer	-	-	-	705,000	-
Capital Improvement Program	-	-	-	-	5,150,000
Low & Moderate Housing Fund	-	-	-	-	400,000
Total Transfers Out	**60,000**	**67,109**	**69,122**	**744,868**	**5,586,735**
Total Outlays	**281,681**	**896,301**	**765,006**	**1,513,214**	**7,580,331**
Net Change	**2,458,214**	**1,762,505**	**2,108,157**	**1,401,180**	**(5,167,272)**
Ending Working Capital Balance JUNE 30	**5,691,813**	**7,454,318**	**9,562,475**	**10,963,655**	**5,796,383**

FY 2010 Major Budget Items:

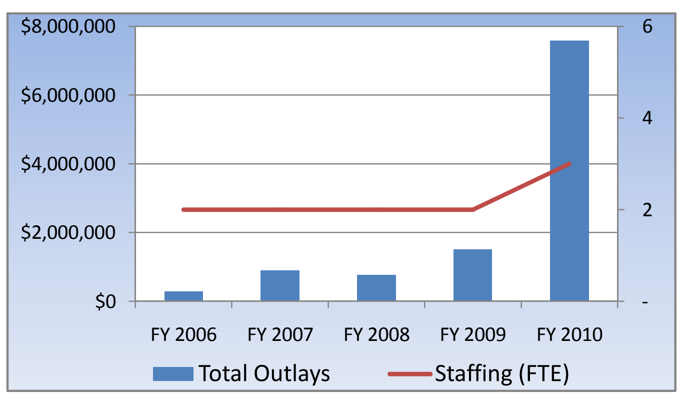
1. Trsfr for project expenditures, $5,150,000.

FY 2010 Significant Budget Changes:

1. New Housing Development Manager.
2. ERAF Payment, $1,015,500.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: +1.0 FTE
FY 2010 Outlays Change: +$6,067,117



Low & Moderate Housing - Home Ownership Loans

Description:	**FY 2010 Outlays:**	$500,000
First time homebuyer assistance loans.	**FY 2010 Staffing:**	None

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**746,953**	**754,398**	**791,459**	**645,985**	**451,388**
RESOURCES					
Revenue					
Interest	24,991	40,219	34,655	12,466	6,000
Interest Income	10,516	12,155	15,955	24,389	24,205
Principle	69,338	64,687	23,916	28,548	39,000
Total Revenue	**104,845**	**117,061**	**74,526**	**65,403**	**69,205**
Fund Transfers In From					
Low & Moderate Housing Fund	-	-	-	-	400,000
Total Transfers In	**-**	**-**	**-**	**-**	**400,000**
Total Resources	**104,845**	**117,061**	**74,526**	**65,403**	**469,205**
OUTLAYS					
Expenditures					
Grants & Loans	97,400	80,000	220,000	260,000	500,000
Net Operating Expense	**97,400**	**80,000**	**220,000**	**260,000**	**500,000**
Total Outlays	**97,400**	**80,000**	**220,000**	**260,000**	**500,000**
Net Change	**7,445**	**37,061**	**(145,474)**	**(194,597)**	**(30,795)**
Ending Working Capital Balance JUNE 30	**754,398**	**791,459**	**645,985**	**451,388**	**420,593**

FY 2010 Major Budget Items:

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

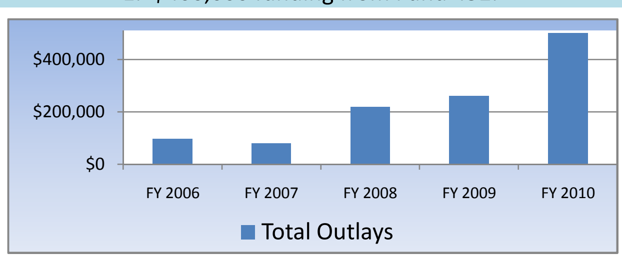
FY 2010 Significant Budget Changes:

1. $400,000 funding from Fund 452.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None

FY 2010 Outlays Change: +$240,000



Development Services Department

Director: David Rizk

Department Mission Statement

The mission of the Development Services 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.

Development Services Department

Department Core Services

Development Services Administration	Building Division
• Develop land use and development policy recommendations and implement special projects • Manage Building and Planning services to the public, providing superior customer service • Direct departmental resources in accordance with City Council priorities and budgetary limitations, related to sustainability and land use issues	• Process all building permit applications • Perform plan checking for compliance with City and State codes and ordinances • Inspect construction for compliance with approved plans and City and State regulations • Provide information related to construction codes to Hayward citizens and contractors • Perform mandatory Code inspections on rental housing units • Timely responses to complaints related to potential construction codes violations
Planning Division • Process discretionary planning applications for land development • Review building permit applications related to planning/design, landscape, and development review issues • Initiate development of land-use related policies, in accordance with established City Council priorities • Coordinate with other jurisdictions and organizations on land-use issues • Administer the Park Dedication In-Lieu Fee Trust Fund • Provide oversight on the annual assessments associated with the City's Landscape and Lighting Districts and Maintenance Districts and establishment of new districts • Provide research and analysis for development, refinement, and implementation of long-range land-use policies and plans	

FY 2009 Departmental Performance

1. Implemented new permit fee schedules for the Building and Planning Divisions, with a continued goal of capturing all costs for services provided.

2. Implemented green building/sustainable development standards, regulations, and programs, including a green building ordinance for private development and environmentally-friendly landscape guidelines.

3. Held community meetings, and City Council and Planning Commission work sessions, related to development of a Climate Action Plan. Developed a Draft Climate Action Plan, which will be presented to Council for adoption in June and July of 2009.

4. Held several community meetings, and City Council and Planning Commission work sessions related to the Route 238 Bypass Land Use Study, associated General Plan, and Zoning changes. Will submit a comprehensive report on the Study and related actions to the State by July of 2009.

5. Developed a Form Based Code as an implementation tool for the 2006 South Hayward BART/Mission Boulevard Concept Design Plan. Provided an overview of the Form Based Codes to the Planning Commission and City Council related to the South Hayward BART station area.

6. Staffed the Council Sustainability Committee and provided information on a variety of topics, including the Green Building Ordinance for Private Development, environmentally friendly landscape guidelines, Climate Action Plan, solid waste and recycling, solar and energy efficiency financing programs, President Obama's energy efficiency and stimulus funds programs, Senate Bill 375, community choice aggregation, energy efficiency in existing buildings, and an overview of what the City is doing in terms of energy efficiency and sustainability.

7. Initiated quarterly meetings with the public to receive input to improve the development review process.

8. Reviewed the Cal State University East Bay Master Plan Update and associated Environmental Impact Report, and provided City Council with updates associated with such review.

9. Processed the Wittek-Montana South Hayward BART mixed use project to entitlement.

10. Anticipate adopting a new Housing Element (a component of the City's General Plan) in the summer or early Fall of 2009.

11. Updated Permit Center handouts to be consistent with Hayward's new green building requirements and codes.

12. Anticipate adopting a Historic Preservation Plan, updating Hayward's Historic Preservation Ordinance, and completing a historic resources inventory/survey by late Fall of 2009.

13. Developed a Climate Action Plan, which will provide policy direction and implementing actions to move Hayward to a more sustainable community.

14. Perform audit of City's Permit Center for gaps and new innovations, and will make recommendations for improvement.

Significant Changes during FY 2009

The previously existing Community and Economic Development (CED) Department was restructured, and a new department consisting of the Building and Planning Divisions, called the Development Services Department, was formed. Divisions that previously existed in the CED Department were moved to the City Manager's Office and the Library and Neighborhood Services Department. Specifically, the Redevelopment Division, which includes Housing, and the Economic Development Division were moved to the City Manager's Office, moving 9 FTE's out of the former CED Department into the City Manager's Office.

In order to accomplish budget savings, 8 FTE positions were eliminated during FY 2009. Additionally, the Department's Administrative Analyst is providing support to the Economic Development and Redevelopment Divisions, therefore half of her time is available to Development Services.

The Department staff will continue to implement the Council's cost recovery policy for development and construction projects, as well as work preformed for non-general fund activities. However, significant staff time is not directly reimbursable due to support of the Council Sustainability Committee and green building/sustainability training and education.

The City adopted new fee schedules for the Planning and Building Divisions in FY09. City staff will continue to monitor whether such fees result in full cost recovery, and make future recommendations for adjustments to the fee schedule, as appropriate.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services Savings – Implemented in FY 2010

The City will be reducing employee services costs for non-safety employees by approximately five percent by implementing 104 hours (13 days) of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pays that equate to five percent in savings.

Development 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. Implement first-year strategies/actions of the newly adopted Hayward Climate Action Plan.				X		
2. Develop a Form Based Code for South Hayward BART Station area.	X	X	X	X		X
3. Develop a Mission Boulevard Corridor Specific Plan, to include a form-based code.	X	X	X	X		X
4. Complete a Local Hazard Mitigation Plan as part of the Association of Bay Area Government's multi-jurisdictional Regional Hazard Mitigation Plan Update, in order to be eligible to receive FEMA hazard mitigation funds.	X			X	X	
5. Develop a financing program for Hayward or establish participation in a region-wide financing program that would allow Hayward residents and business owners to afford renewable energy installations and energy efficiency improvements				X	X	
6. Develop an ordinance that requires Bay-Friendly landscaping practices, consistent with *Stopwaste.org* and State Model Water Efficiency ordinances.				X		

Development 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
7. Complete processing of annexation of the last two islands of the unincorporated Mt. Eden area.				X		
8. Complete an update to the Housing Element of the General Plan, and implement programs of the Element, including revising the Zoning Ordinance.				X		
9. Develop an ordinance that permits the conversion of mobile home parks to allow for senior-only residency.				X		
10. Further update Planning applications and checklists, process flow charts, and other handouts to better assist the public with the development review process.				X		X
11. Develop an IVR system to allow inspections to be scheduled via the telephone.				X		X
12. Develop a package of incentives/local stimulus measures that will encourage voluntary green building and assist with promoting new development.				X	X	
13. Develop a Historic Preservation Program.				X		

Development Services Department

Core Service Objectives

1. Provide exemplary customer service to the public, other City departments, City commissions and committees, and to the City Council, including responding to inquiries on the same day and processing development applications in a timely manner.

2. Conduct quarterly "How Are We Doing" outreach meetings with the community to receive feedback on the Department's processes and procedures.

3. Provide information quarterly that summarizes Department activity levels, to assist with managing the operations of the Department.

4. Ensure staff is informed and trained on latest trends and programs in the construction trades industry, including green building techniques.

5. Evaluate fees annually, to ascertain if cost recovery is occurring and if adjustments to the fee schedule are warranted.

6. Provide support for Council's Sustainability Committee efforts and Climate Action Plan implementation.

7. Support departmental reorganizations in City and assess staffing and permitting processes related to new organizational structure in the Department.

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CITY OF HAYWARD
HEART OF THE BAY

FY 2010 STAFFING
38.5 FTE

Development Services

Director
David Rizk
Administrative Analyst II (1)
Administrative Secretary (1)

PLANNING DIVISION

Richard Patenaude
Planning Manager (1)

Current Planning
Senior Planner (1)
Associate Planners (3)

Advance Planning
Senior Planner (1)
Graphics Illustrator (.5)

Development Review
Development Review Engineer (1)
Development Review Specialist (1)

Division Clerical Staff
Senior Secretary (2)
Secretary (1)
Admin Clerk II (2)

BUILDING DIVISION

Glen Martinez (Acting)
Building Official (1)

Building Inspectors
Supervising Building Inspector (1)
Sr. Building Inspectors (3)
Building Inspectors (4)

Plan Checkers and Permit Technicians
Plan Check Engineer (1)
Sr. Plan Checker (1)
Plan Checkers (2)
Sr. Permit Technician (1)
Permit Technician (2)

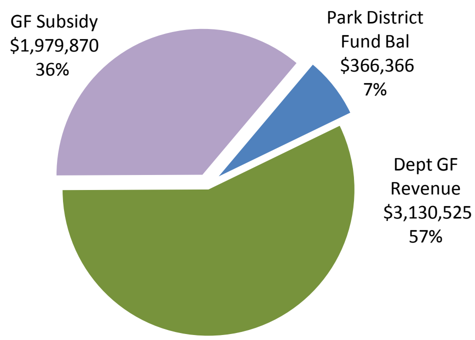
Rental Housing
Sr. Housing Inspector (1)
Housing Inspectors (3)

Division Clerical Staff
Secretary (1)
Admin Clerk II (1)

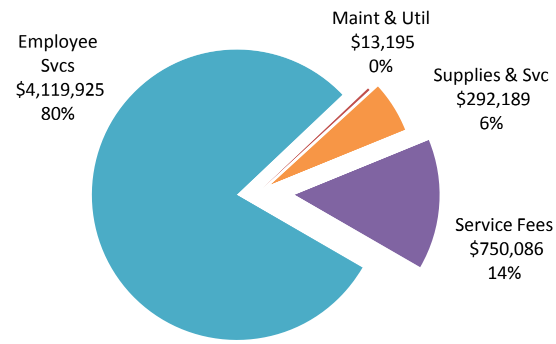
DEVELOPMENT SERVICES DEPARTMENT OVERVIEW

FY 2010
Outlays $5.2 million, Staffing 38.5 FTE

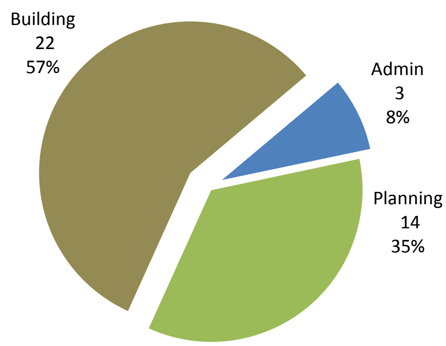
FY 2010 Development Services
Resources By Type



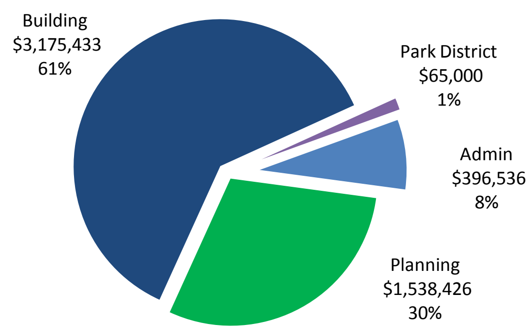
FY 2010 Development Services
Expenditures By Type



FY 2010 Development Services
Staffing By Program



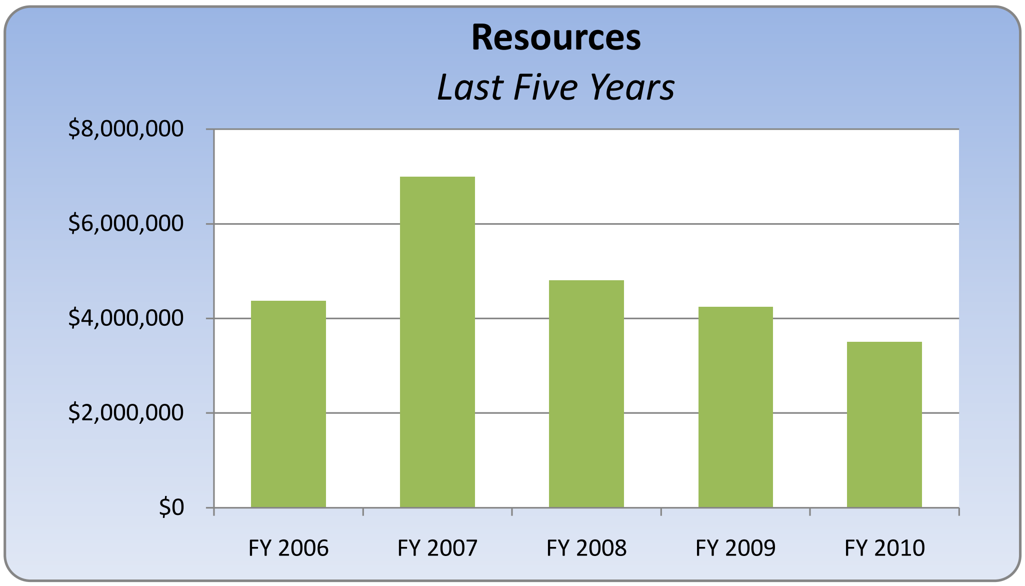
FY 2010 Development Services
Budget By Program

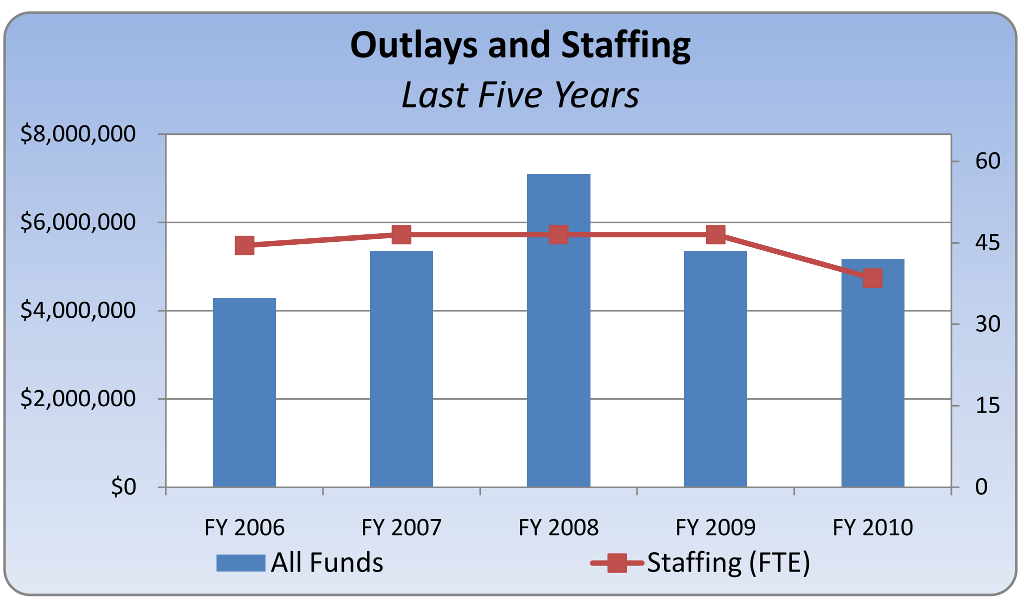


Development Services Department

All Funds Summary

Resources, Outlays, and Staffing Over Last Five Years





CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
3600-DEVELOPMENT SVCS DEPARTMENT					
DIR OF COMMUNITY & ECON. DEV.[1]	1	1	1	1	0
DEVELOPMENT SERVICES DIRECTOR[2]	0	0	0	0	1
CITY BUILDING OFFICIAL	1	1	1	1	1
PLANNING MANAGER	1	1	1	1	1
PRINCIPAL PLANNER[3]	1	1	1	1	0
DEVELOPMENT REVIEW ENGINEER	1	1	1	1	1
LANDSCAPE ARCHITECT[4]	1	1	1	1	0
PLAN CHECKING ENGINEER	1	1	1	1	1
SUPERVISING BUILDING INSPECTOR	1	1	1	1	1
SENIOR PLANNER	1	2	2	2	2
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
ASSOC PLANNER	3	3	3	3	3
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[5]	5	5	5	6	4
DEVELOPMENT REVIEW SPECIALIST	1	1	1	1	1
ASSISTANT PLANNER[6]	2	2	2	1	0
HOUSING INSPECTOR[7]	4	4	4	4	3
ADMINISTRATIVE SECRETARY	1	1	1	1	1
SENIOR PERMIT TECHNICIAN	0	1	1	1	1
GRAPHICS/PLANNING ILLUSTRATOR	0.5	0.5	0.5	0.5	0.5
SENIOR SECRETARY[8]	3	3	3	3	2
PERMIT TECHNICIAN	2	2	2	2	2
SECRETARY	2	2	2	2	2
ADMINISTRATIVE CLERK II[9]	4	4	4	4	3
Department Totals	**44.50**	**46.50**	**46.50**	**46.50**	**38.50**

Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted

Personnel Changes from FY 2009 to FY 2010:
Overall 8.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Director of Community & Economic Development in FY 2009.
2. New 1.0 FTE Development Services Director in FY 2009.
3. Eliminated 1.0 FTE Principle Planner in FY 2009.
4. Transferred 1.0 FTE Landscape Architect to Fund 621 in FY 2009.
5. Eliminated 2.0 FTE Building Inspectors in FY 2009.
6. Eliminated 1.0 FTE Assistant Planner in FY 2009.
7. Eliminated 1.0 FTE Housing Inspector in FY 2009.
8. Eliminated 1.0 FTE Senior Secretary in FY 2009.
9. Eliminated 1.0 FTE Administrative Clerk II in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

Development Services Department
All Funds

All Funds Summary - By Category

Funding:		**FY 2010 Outlays:**	$5,175,395
General Fund and Park District Fund.		**FY 2010 Staffing:**	38.50

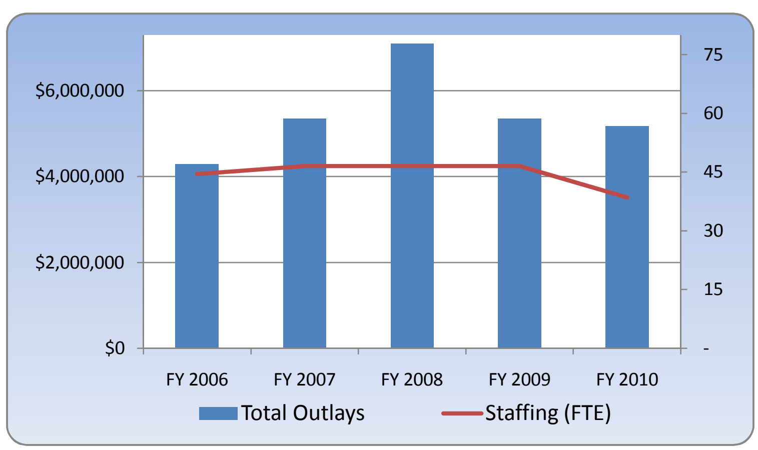
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Park Dedication Districts	731,525	1,337,621	1,053,186	643,845	366,366
Department GF Revenue	3,635,766	5,088,142	3,752,820	3,602,532	3,130,525
GF Subsidy	576,522	-	-	1,674,178	1,979,870
Total Resources	**4,943,813**	**6,425,763**	**4,806,006**	**5,920,555**	**5,476,761**
OUTLAYS					
Expenditures					
Salary & Benefits	4,416,320	4,494,531	5,063,810	4,571,948	4,520,359
Charges (to)/from other programs	(775,428)	(541,491)	(565,648)	(414,326)	(400,434)
Net Salary & Benefits	**3,640,892**	**3,953,040**	**4,498,162**	**4,157,621**	**4,119,925**
Maintenance & Utilities	12,002	13,080	10,141	11,752	13,195
Supplies & Services	630,351	600,584	1,286,200	512,973	292,189
Service Fees	-	-	-	673,317	750,086
Capital	5,423	33,512	1,593	-	-
Net Operating Expense	**647,776**	**647,176**	**1,297,934**	**1,198,042**	**1,055,470**
Transfers Out to Other Funds	**-**	**750,000**	**1,300,000**	**-**	**-**
Total Outlays	**4,288,668**	**5,350,216**	**7,096,096**	**5,355,663**	**5,175,395**

FY 2010 Major Budget Items:
1. None.

FY 2010 Significant Budget Changes:
1. 8.0 FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -8.0 FTE
FY 2010 Outlays Change: -$180,255



Development Services Department
All Funds

All Funds Summary - By Program

Description:		**FY 2010 Outlays:**	$5,175,395
Administration, Planning, and Building.		**FY 2010 Staffing:**	38.50

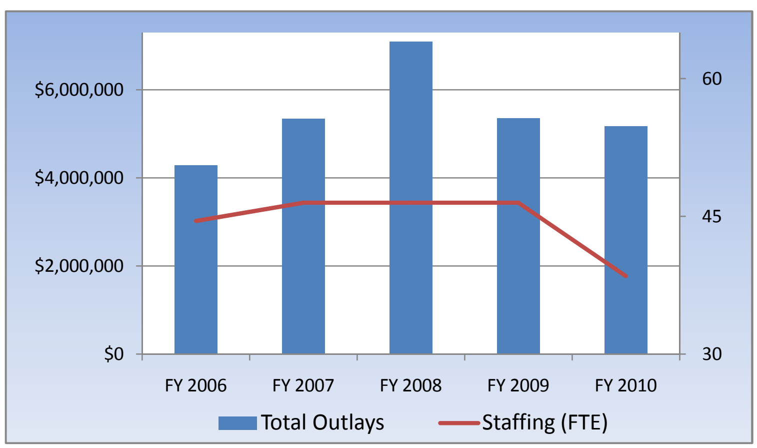
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Administration	-	-	(6)	-	-
Building	3,520,970	4,845,789	3,479,238	3,172,234	3,002,466
Planning	114,796	242,353	273,588	430,298	128,059
GF Subsidy	576,522	-	-	1,674,178	1,979,870
Park Districts	731,525	1,337,621	1,053,186	643,845	366,366
Total Resources	**4,943,813**	**6,425,763**	**4,806,006**	**5,920,555**	**5,476,761**
OUTLAYS					
Expenditures					
Administration	284,598	378,979	297,046	461,142	396,536
Building	2,820,136	2,856,491	3,126,074	3,020,706	3,175,433
Planning	1,107,554	1,287,241	1,693,752	1,794,862	1,538,426
Park Districts	76,380	827,505	1,979,224	78,953	65,000
Total Outlays	**4,288,668**	**5,350,216**	**7,096,096**	**5,355,663**	**5,175,395**

FY 2010 Major Budget Items:
1. None.

FY 2010 Significant Budget Changes:
1. 8.0 FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -8.0 FTE
FY 2010 Outlays Change: -$180,255



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
3600-DEVELOPMENT SVCS DEPARTMENT					
DIR OF COMMUNITY & ECON DEV[1]	1	1	1	1	0
DEVELOPMENT SERVICES DIRECTOR[2]	0	0	0	0	1
CITY BUILDING OFFICIAL	1	1	1	1	1
PLANNING MANAGER	1	1	1	1	1
PRINCIPAL PLANNER[3]	1	1	1	1	0
DEVELOPMENT REVIEW ENGINEER	1	1	1	1	1
LANDSCAPE ARCHITECT[4]	1	1	1	1	0
PLAN CHECKING ENGINEER	1	1	1	1	1
SUPERVISING BUILDING INSPECTOR	1	1	1	1	1
SENIOR PLANNER	1	2	2	2	2
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
ASSOC PLANNER	3	3	3	3	3
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[5]	5	5	5	6	4
DEVELOPMENT REVIEW SPECIALIST	1	1	1	1	1
ASSISTANT PLANNER[6]	2	2	2	1	0
HOUSING INSPECTOR[7]	4	4	4	4	3
ADMINISTRATIVE SECRETARY	1	1	1	1	1
SENIOR PERMIT TECHNICIAN	0	1	1	1	1
GRAPHICS/PLANNING ILLUSTRATOR	0.5	0.5	0.5	0.5	0.5
SENIOR SECRETARY[8]	3	3	3	3	2
PERMIT TECHNICIAN	2	2	2	2	2
SECRETARY	2	2	2	2	2
ADMINISTRATIVE CLERK II[9]	4	4	4	4	3
Department Totals	**44.50**	**46.50**	**46.50**	**46.50**	**38.50**

Personnel Changes from FY 2009 to FY 2010:
Overall 8.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Director of Community & Economic Development in FY 2009.
2. New 1.0 FTE Development Services Director in FY 2009.
3. Eliminated 1.0 FTE Principle Planner in FY 2009.
4. Transferred 1.0 FTE Landscape Architect to Fund 621 in FY 2009.
5. Eliminated 2.0 FTE Building Inspectors in FY 2009.
6. Eliminated 1.0 FTE Assistant Planner in FY 2009.
7. Eliminated 1.0 FTE Housing Inspector in FY 2009.
8. Eliminated 1.0 FTE Senior Secretary in FY 2009.
9. Eliminated 1.0 FTE Administrative Clerk II in FY 2009.

General Fund Summary

Description:		**FY 2010 Outlays:**	$5,110,395
Administration, Building, and Planning.		**FY 2010 Staffing:**	38.50

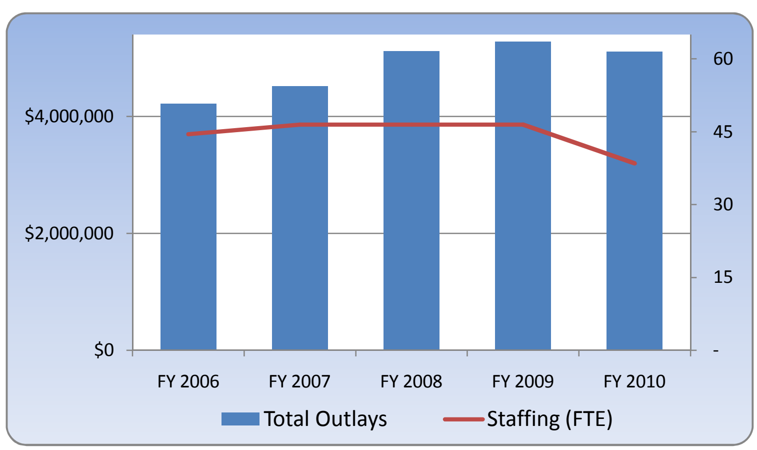
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Licenses & Permits	1,986,327	2,897,834	1,925,329	1,577,566	1,557,100
From Other Agencies	-	-	112,834	147,166	-
Fees & Service Charges	1,646,812	2,189,125	1,714,084	1,874,581	1,572,225
Other Revenue	2,627	1,183	573	3,219	1,200
Total Resources	**3,635,766**	**5,088,142**	**3,752,820**	**3,602,532**	**3,130,525**
OUTLAYS					
Expenditures					
Salary & Benefits	4,416,320	4,494,531	5,063,810	4,571,948	4,520,359
Charges (to)/from other programs	(775,877)	(543,344)	(567,018)	(418,279)	(405,434)
Net Salary & Benefits	**3,640,443**	**3,951,187**	**4,496,792**	**4,153,668**	**4,114,925**
Maintenance & Utilities	12,002	13,080	10,141	11,752	13,195
Supplies & Services	554,420	524,932	608,346	437,973	232,189
Service Fees	-	-	-	673,317	750,086
Capital	5,423	33,512	1,593	-	-
Net Operating Expense	**571,845**	**571,524**	**620,080**	**1,123,042**	**995,470**
Total Outlays	**4,212,288**	**4,522,711**	**5,116,872**	**5,276,710**	**5,110,395**
General Fund Subsidy (Contribution)	**576,522**	**(565,431)**	**(1,364,052)**	**1,674,178**	**1,979,870**

FY 2010 Major Budget Items:
1. None.

FY 2010 Significant Budget Changes:
1. 8.0 FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -8.0 FTE
FY 2010 Outlays Change: -$166,315



Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
4601-DEVELOPMENT SERVICES - ADMINISTRATION					
DIRECTOR OF COMMUNITY & ECON DEV[1]	1	1	1	1	0
DEVELOPMENT SERVICES DIRECTOR[2]	0	0	0	0	1
ADMINISTRATIVE ANALYST II	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
Activity Totals	**3**	**3**	**3**	**3**	**3**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

Notes:
1. Eliminated 1.0 FTE Director of Community & Economic Development in FY 2009.
2. Added 1.0 FTE Development Services Director in FY 2009.

100 - 4601

Development Services Department

General Fund

Administration

Description:
Department Administration.

FY 2010 Outlays: $396,536
FY 2010 Staffing: 3.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Other Revenue	-	-	(6)	-	-
Total Resources	**-**	**-**	**(6)**	**-**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	376,333	440,546	426,576	420,786	415,381
Charges (to)/from other programs	(102,518)	(104,880)	(143,299)	(12,385)	(75,434)
Net Salary & Benefits	**273,815**	**335,666**	**283,277**	**408,401**	**339,947**
Maintenance & Utilities	2,255	3,044	2,457	753	3,500
Supplies & Services	4,813	6,757	9,719	8,189	17,619
Service Fees	-	-	-	43,799	35,470
Capital	3,715	33,512	1,593	-	-
Net Operating Expense	**10,783**	**43,313**	**13,769**	**52,741**	**56,589**
Total Outlays	**284,598**	**378,979**	**297,046**	**461,142**	**396,536**
General Fund Subsidy	**284,598**	**378,979**	**297,052**	**461,142**	**396,536**

FY 2010 Major Budget Items:

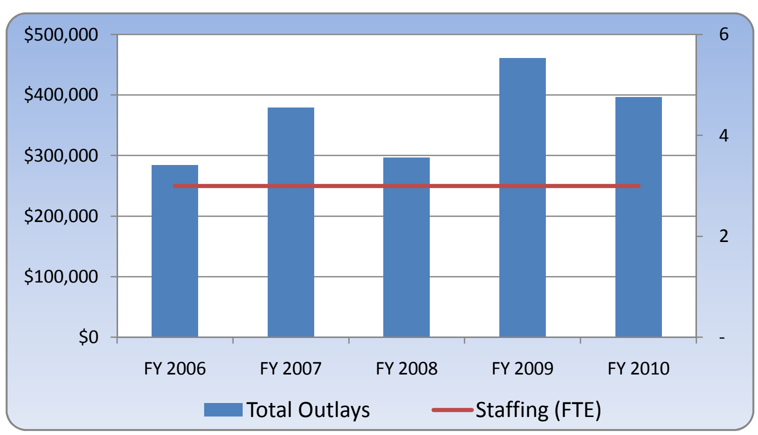
1. Field Supplies, $11,179.

FY 2010 Significant Budget Changes:

1. 25% of Administrative Analyst II charging to RDA.
2. 25% of Administrative Analyst II charging to Affordable Housing.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.
FY 2010 Outlays Change: -$64,606



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
2700-BUILDING DIVISION					
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[1]	5	5	5	6	4
HOUSING INSPECTOR[2]	4	4	4	4	3
SENIOR PERMIT TECHNICIAN	0	1	1	1	1
SENIOR SECRETARY[3]	1	1	1	1	0
PERMIT TECHNICIAN	2	2	2	2	2
SECRETARY	1	1	1	1	1
ADMINISTRATIVE CLERK II[4]	2	2	2	2	1
Division Totals	**25.00**	**26.00**	**26.00**	**27.00**	**22.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 5.0 FTE reduction in staffing.

Notes:

1 Eliminated 2.0 FTE Building Inspectors in FY 2009.
2 Eliminated 1.0 FTE Housing Inspector in FY 2009.
3 Eliminated 1.0 FTE Senior Secretary in FY 2009.
4 Eliminated 1.0 FTE Administrative Clerk II in FY 2009.

100 - 2700

Development Services Department

General Fund

Building

Description: Building and Rental Inspection.

FY 2010 Outlays: $3,175,433
FY 2010 Staffing: 22.00

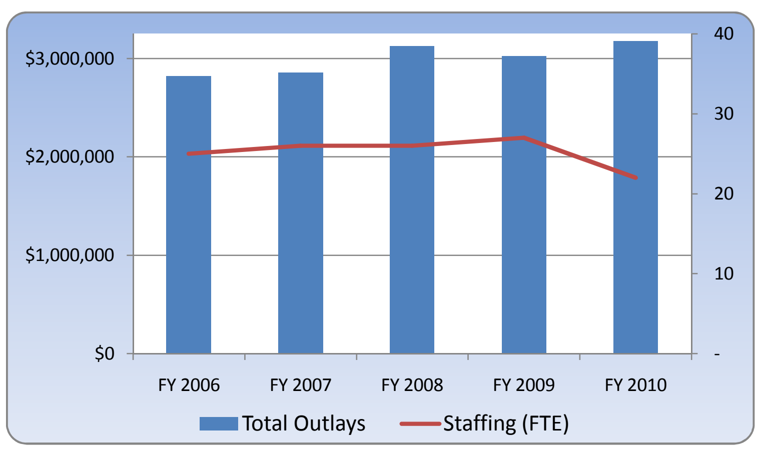
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Licenses & Permits	1,975,670	2,885,664	1,916,428	1,514,870	1,540,000
Fees & Service Charges	1,545,300	1,960,130	1,562,810	1,657,364	1,462,466
Other Revenue	-	(5)	-	-	
Total Resources	**3,520,970**	**4,845,789**	**3,479,238**	**3,172,234**	**3,002,466**
OUTLAYS					
Expenditures					
Salary & Benefits	2,338,722	2,369,138	2,825,574	2,481,251	2,549,151
Charges (to)/from other programs	(32,603)	(4,175)	(46,016)	-	-
Net Salary & Benefits	**2,306,119**	**2,364,963**	**2,779,558**	**2,481,251**	**2,549,151**
Supplies & Services	504,660	482,790	340,015	102,097	160,860
Service Fees	-	-	-	427,198	457,577
Maintenance & Utilities	7,649	8,738	6,501	10,159	7,845
Capital	1,708	-	-	-	-
Net Operating Expense	**514,017**	**491,528**	**346,516**	**539,455**	**626,282**
Total Outlays	**2,820,136**	**2,856,491**	**3,126,074**	**3,020,706**	**3,175,433**
General Fund Subsidy	**(700,834)**	**(1,989,298)**	**(353,164)**	**(151,528)**	**172,967**

FY 2010 Major Budget Items:
1. None.

FY 2010 Significant Budget Changes:
1. 5.0 FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -5.0 FTE
FY 2010 Outlays Change: +$154,727



CITY OF HAYWARD
HEART OF THE BAY

Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1500-PLANNING DIVISION					
PLANNING MANAGER	1	1	1	1	1
PRINCIPAL PLANNER[1]	1	1	1	1	0
DEVELOPMENT REVIEW ENGINEER	1	1	1	1	1
LANDSCAPE ARCHITECT[2]	1	1	1	1	0
SENIOR PLANNER	1	2	2	2	2
ASSOC PLANNER	3	3	3	3	3
DEVELOPMENT REVIEW SPECIALIST	1	1	1	1	1
ASSISTANT PLANNER[3]	2	2	2	1	0
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
Division Totals	**16.50**	**17.50**	**17.50**	**16.50**	**13.50**

Personnel Changes from FY 2009 to FY 2010:
Overall 3.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Principle Planner in FY 2009.
2. Transferred 1.0 FTE Landscape Architect to the Water Fund in FY 2009.
3. Eliminated 1.0 FTE Assistant Planner in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

100 - 1500

Development Services Department
General Fund

Planning

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

FY 2010 Outlays: $1,538,426
FY 2010 Staffing: 13.50

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Licenses & Permits	10,657	12,170	8,901	62,696	17,100
From Other Agencies	-	-	112,834	147,166	-
Fees & Service Charges	101,512	228,995	151,274	217,217	109,759
Other Revenue	2,627	1,188	579	3,219	1,200
Total Resources	**114,796**	**242,353**	**273,588**	**430,298**	**128,059**
OUTLAYS					
Expenditures					
Salary & Benefits	1,701,265	1,684,847	1,811,660	1,669,910	1,555,827
Charges (to)/from other programs	(640,756)	(434,289)	(377,703)	(405,894)	(330,000)
Net Salary & Benefits	**1,060,509**	**1,250,558**	**1,433,957**	**1,264,016**	**1,225,827**
Maintenance & Utilities	2,098	1,298	1,183	839	1,850
Supplies & Services	44,947	35,385	258,612	327,686	53,710
Service Fees	-	-	-	202,320	257,039
Capital	-	-	-	-	-
Net Operating Expense	**47,045**	**36,683**	**259,795**	**530,846**	**312,599**
Total Outlays	**1,107,554**	**1,287,241**	**1,693,752**	**1,794,862**	**1,538,426**
General Fund Subsidy	**992,758**	**1,044,888**	**1,420,164**	**1,364,564**	**1,410,367**

FY 2010 Major Budget Items:

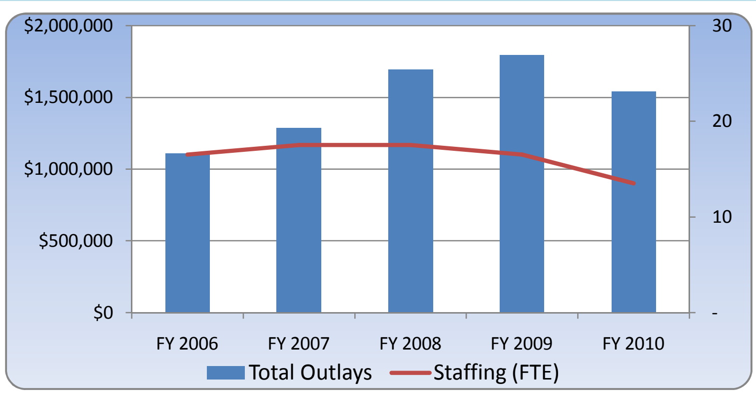
1. Books & Publications, $12,500.

FY 2010 Significant Budget Changes:

1. 3.0 FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -3.0 FTE
FY 2010 Outlays Change: -$256,436



CITY OF HAYWARD
HEART OF THE BAY

261-265

Development Services Department

Special Revenue Fund

Park Dedication Districts

Description: Zones A-E
There is a requirement to dedicate land, or pay an in-lieu fee for public park and recreational purposes as a condition of approval of the several types of

FY 2010 Outlays: $65,000
FY 2010 Staffing: -

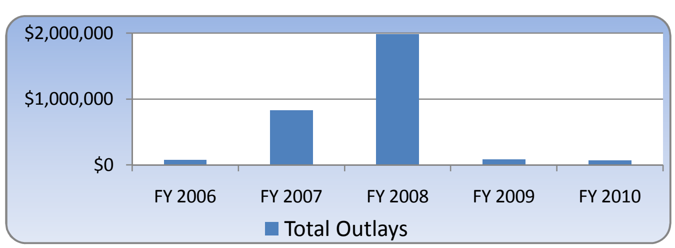
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance	**1,498,440**	**2,153,585**	**2,663,701**	**1,737,663**	**2,302,555**
RESOURCES					
Revenue					
Interest and Rents	60,611	159,919	149,125	59,403	58,073
Other Revenue	670,914	1,177,702	904,061	584,442	308,293
Total Resources	**731,525**	**1,337,621**	**1,053,186**	**643,845**	**366,366**
OUTLAYS					
Expenditures					
Salary & Benefits	-	-	-	-	-
Charges (to)/from other programs	449	1,853	1,370	3,953	5,000
Net Salary & Benefits	**449**	**1,853**	**1,370**	**3,953**	**5,000**
Supplies & Services	75,931	75,652	677,854	75,000	60,000
Net Operating Expense	**75,931**	**75,652**	**677,854**	**75,000**	**60,000**
Fund Transfers Out to Other Funds					
RDA TABS - Capital Fund	-	750,000	1,300,000	-	-
	-	**750,000**	**1,300,000**	**-**	**-**
Total Outlays	**76,380**	**827,505**	**1,979,224**	**78,953**	**65,000**
Net Change	**655,145**	**510,116**	**(926,038)**	**564,892**	**301,366**
Ending Fund Balance June 30	**2,153,585**	**2,663,701**	**1,737,663**	**2,302,555**	**2,603,921**

FY 2010 Major Budget Items:
1. None.

FY 2010 Significant Budget Changes:
1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.
FY 2010 Outlays Change: -$13,953



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

Finance Administration	Accounting Division
• Monitor City-wide internal controls • Develop and administer City-wide budget • Conduct Treasury/Investment management • Perform special projects	• Assure accurate and timely financial reporting • Administer and complete the City's accounts payable obligations • Prepare and manage invoicing and accounts receivable billings • Provide debt administration • Process payroll and employee benefit payments
Revenue Division	**Purchasing Division**
• Provide cashiering services for all Departments • Maintain daily cash management of City funds • Conduct revenue collection services • Maintain tax and license administration, billing and collection • Process utility billing for City water and sewer services	• Assure timely and efficient supply and equipment procurement for all City functions • Conduct contract compliance • Dispose of surplus assets • Provide interoffice and external mail services • Provide shipping and receiving services

Finance Department

FY 2009 Departmental Performance

1. Began development of 10-year financial plans for the General Fund, Redevelopment Agency, enterprise and internal service funds.

2. Developed financial policies outlining goals for reserves, a balanced budget, long-range planning, cost recovery, capital improvements and replacements.

3. Developed and implemented a funding policy for the City's Other Post Employment Benefits (OPEB) program by establishing an employee benefits internal service fund and a PERS OPEB Trust Fund.

4. Established internal service fund reserve policies for fleet replacement, facilities replacement, and technology replacement.

5. Completed City-wide Master Fee Study and implemented new fees based on Council approved full-cost recovery policy.

6. Completed revenue audits, including business license tax and transient occupancy tax audits.

7. Issued request for proposals and selected new independent auditors.

8. Assisted with implementation of the Administrative Citations program billing, revenue collection and appeals hearing process.

9. Implemented cost saving innovations, such as reducing paper report generation, reviewing cell phone policies, centralizing printing/copying costs, and reducing mail delivery costs.

10. Improved customer service by improving and expanding the City's electronic banking and on-line payment capabilities.

11. Review collections policies and procedures to improve recovery of outstanding debts.

Significant Changes during FY 2009

In order to accomplish budget savings the Director of Finance has provided management oversite to the Human Resources Department since the departure of the Human Resources Director in September 2008. The Department also proposed reductions to administrative costs such as supplies, printing, and postage. The Department saved on audit fees with the new independent auditors. Department had five retirements this year and has eliminated two Customer Account Clerk positions, left some positions vacant, or delayed recruitments in order to obtain additional savings.

Potential Budget Cuts and Service Delivery Reductions for FY 2010

The City has reduced employee services costs by approximately five percent by implementing 104 hours or 13 days of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pays that equate to a five percent in savings.

Finance 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. Establishment of performance-based/outcome-driven budgeting model.					X	X
2. Lead task force to develop performance indicators (qualitative measurements) and task measurements (quantitative measurements) for performance-based budgeting.					X	X
3. Support Revenue Enhancement Alternatives, including, implementing a Utility Users tax or other revenue enhancement, and CFD financing for public safety services.	X				X	
4. Update disaster preparedness purchasing agreements and create emergency vendor list.	X				X	

Finance Department FY 2010 Service Delivery Outcomes	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
	SUPPORTED PRIORITY and/or INITIATIVE					
5. Create Sustainable Purchasing Guidelines and promote the "Buy Hayward First Program" to reflect environmentally friendly purchasing and sustainability.				X	X	
6. Explore development of tax on Fast Food establishments for the purpose of cleaning up trash and improving cleanliness.		X	X		X	

FY 2010 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.

5. Strengthen protection of the City's assets by taking advantage of fraud prevention systems offered by the City's bank.

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CITY OF HAYWARD
HEART OF THE BAY

FY 2010 STAFFING
25.50 FTE

Finance

Director
Debra Auker
Budget Administrator (1)
Denise Blohm
Administrative Secretary (1)

Accounting

Accounting Manager (1)
Henry Gudino

GL/AP
Senior Account Technician (2)
Senior Account Clerk (2)

Payroll/AR
Senior Accountant (1)
Account Technician (1)
Senior Account Clerk (1)

Revenue

Revenue Manager (1)
Vacant

Revenue Collection
Administrative Analyst I/II (1)
Account Technician (1)
Senior Customer Account Clerk (1)
Customer Account Clerk (1)
Customer Account Clerk (.75)

Utility Billing
Senior Acct Tech (1)
Senior Customer Account Clerk (2)
Customer Account Clerk (2)
Customer Account Clerk (.75)

Purchasing

Purchasing Manager (1)
Jasmine Gacusan

Purchasing
Purchasing Assistant (1)
Central Store
Mail & Stock Clerk (1)

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1700-FINANCE DEPARTMENT					
DIRECTOR OF FINANCE	1	1	1	1	1
BUDGET ADMINISTRATOR	1	1	1	1	1
ACCOUNTING MANAGER[1a]	0	0	0	0	1
PURCHASING & SERVICES MANAGER	1	1	1	1	1
REVENUE MANAGER	1	1	1	1	1
SENIOR ACCOUNTANT[1b]	2	2	2	2	1
ADMINISTRATIVE ANALYST II	0	0	0	1	1
SENIOR ACCOUNTING TECHNICIAN[2a]	4	4	4	4	3
ACCOUNTING TECHNICIAN[2b]	0	0	0	0	1
COLLECTIONS OFFICER	1	1	1	0	0
ADMINISTRATIVE SECRETARY	1	1	1	1	1
ACCOUNTING TECHNICIAN	1	1	1	1	1
PURCHASING ASSISTANT	1	1	1	1	1
SENIOR ACCOUNT CLERK	3	3	3	3	3
SENIOR CUSTOMER ACCOUNT CLERK	3	3	3	3	3
CUSTOMER ACCOUNT CLERK[3]	6.5	6.5	6.5	6.5	4.5
MAIL & PURCHASING CLERK	1	1	1	1	1
Department Totals	**27.50**	**27.50**	**27.50**	**27.50**	**25.50**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 FTE reduction in staffing.

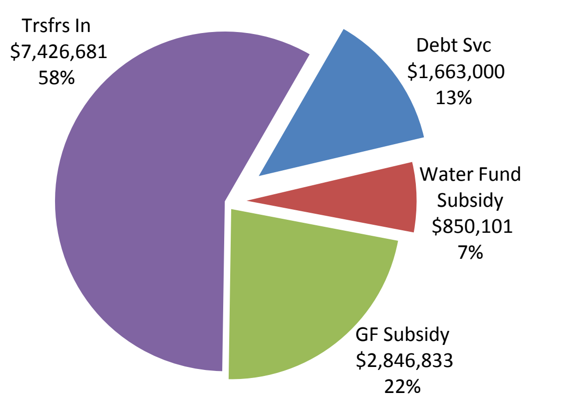
Notes:
1. Reclassification of 1.0 FTE Senior Accountant to Accounting Manager in FY 2009.
2. Reclassification of 1.0 FTE Senior Accounting Technician to Accounting Technician in FY 2009.
3. Eliminated 2.0 FTE Customer Account Clerks in FY 2009.

Finance Department Overview

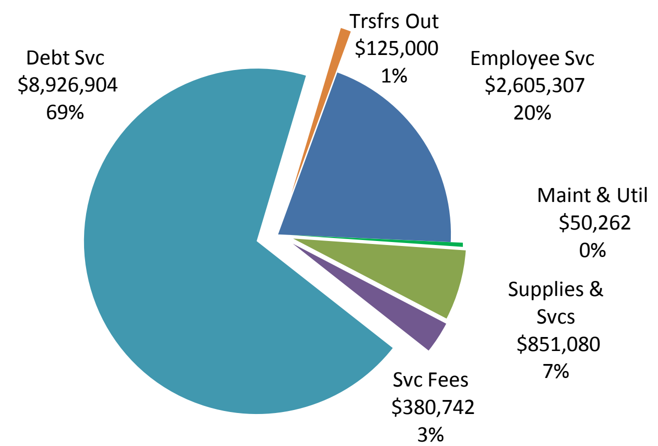
FY 2010

Outlays $13 million, Staffing 25.50 FTE

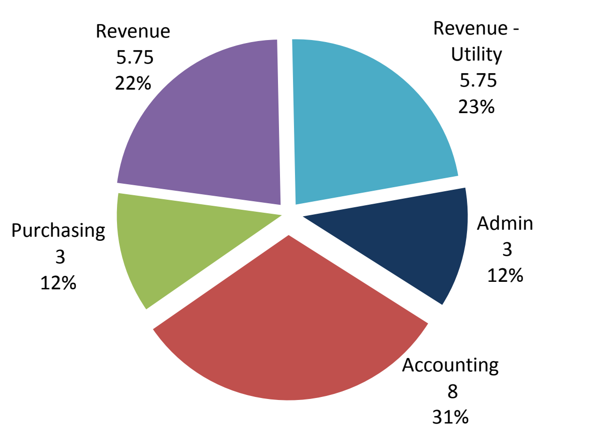
FY 2010 Finance Department
Resources By Type



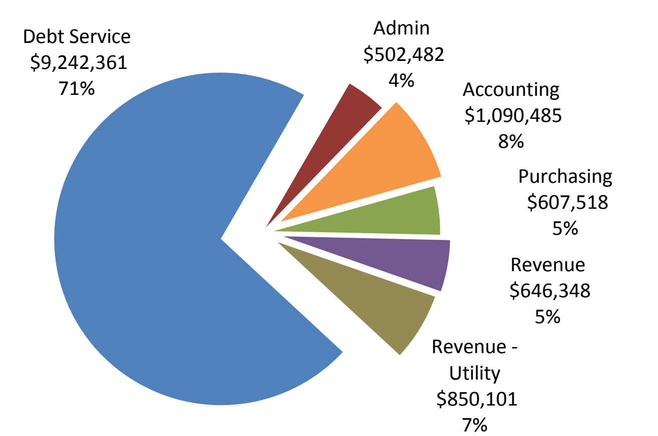
FY 2010 Finance Department
Expenditures By Type



FY 2010 Finance Department
Staffing By Program



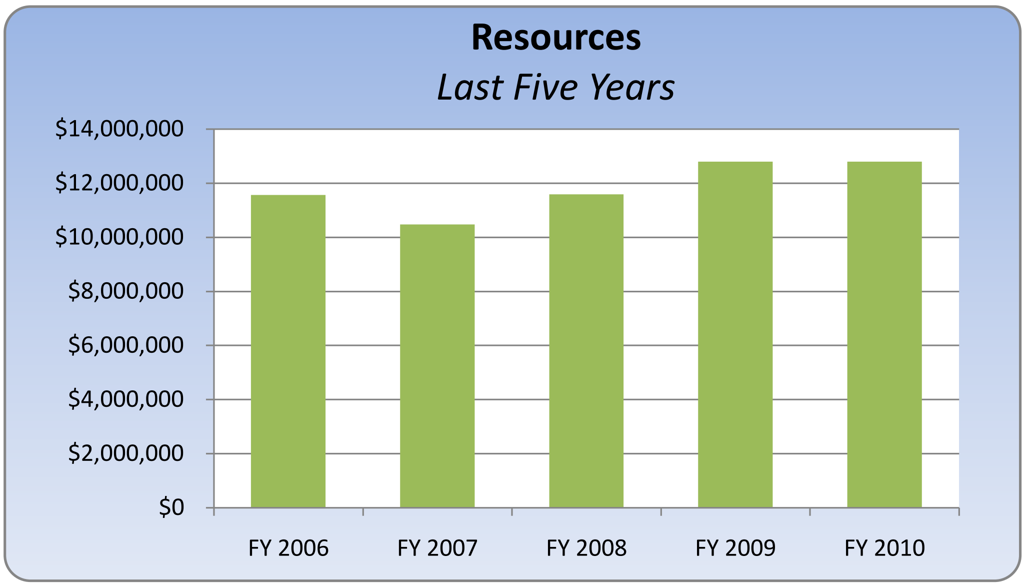
FY 2010 Finance Department
Budget By Program

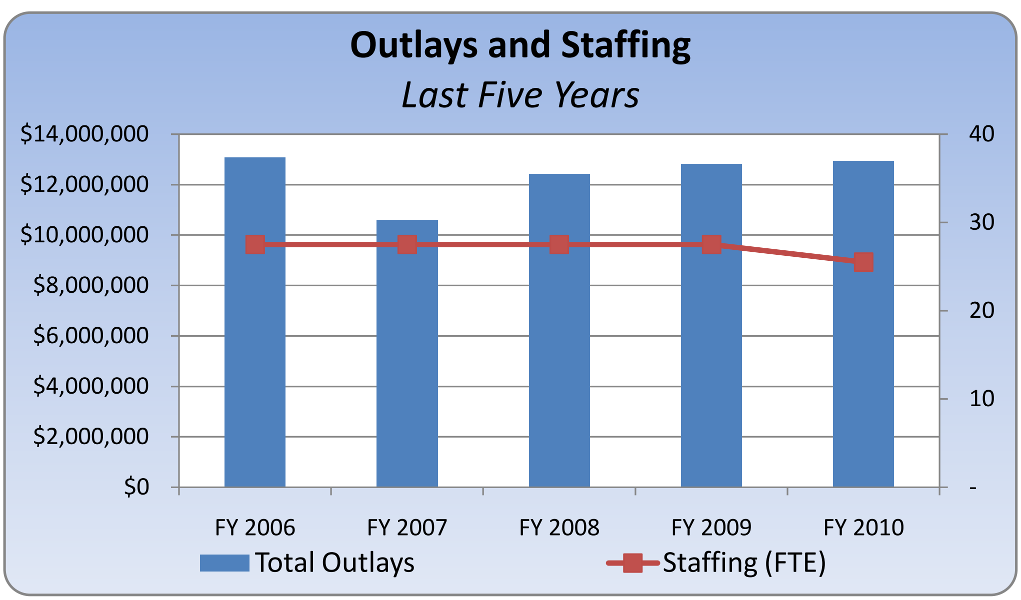


Finance Department

All Funds Summary

Resources, Outlays, and Staffing Over Last Five Years





CITY OF HAYWARD
HEART OF THE BAY

Finance Department
All Funds

All Funds Summary - By Category

Funding:		**FY 2010 Outlays:**	$12,939,295
General Fund, Water, and Debt Service funds.		**FY 2010 Staffing:**	25.50

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Adopted
RESOURCES					
Revenue					
Dept GF Revenue	20,544	3,554	4,111	1,150	-
Dept Water Fund Revenue	51,223	42,319	25,106	-	-
Debt Service	2,264,780	1,807,410	1,860,733	1,713,190	1,663,000
Water Fund Subsidy	565,794	622,636	753,065	816,618	850,101
GF Subsidy	2,303,933	2,268,573	2,433,754	2,771,306	2,846,833
	5,206,274	**4,744,492**	**5,076,769**	**5,302,265**	**5,359,934**
Transfers In From Other Funds	**6,358,822**	**5,728,106**	**6,503,368**	**7,488,558**	**7,426,681**
Total Resources	**11,565,096**	**10,472,598**	**11,580,137**	**12,790,823**	**12,786,615**
OUTLAYS					
Expenditures By Category					
Salary & Benefits	2,587,054	2,424,819	2,689,916	2,647,736	2,661,171
Charges (to)/from other programs	(183,028)	(4,996)	(18,043)	(70,544)	(55,864)
Net Salary & Benefits	**2,404,026**	**2,419,823**	**2,671,873**	**2,577,192**	**2,605,307**
Maintenance & Utilities	60,654	47,252	75,374	57,954	50,262
Supplies & Services	985,566	506,495	642,903	745,557	851,080
Service Fees	-	-	-	339,986	380,742
Principle	1,949,527	2,117,847	2,931,911	4,156,853	4,225,546
Interest	4,774,527	5,074,443	5,142,128	4,908,233	4,701,358
Capital	679,322	10,515	7,677	-	-
Net Operating Expense	**8,449,596**	**7,756,552**	**8,799,993**	**10,208,583**	**10,208,988**
Transfers Out To Other Funds	**2,215,000**	**410,648**	**945,189**	**25,000**	**125,000**
Total Outlays	**13,068,622**	**10,587,023**	**12,417,055**	**12,810,776**	**12,939,295**

Finance Department
All Funds

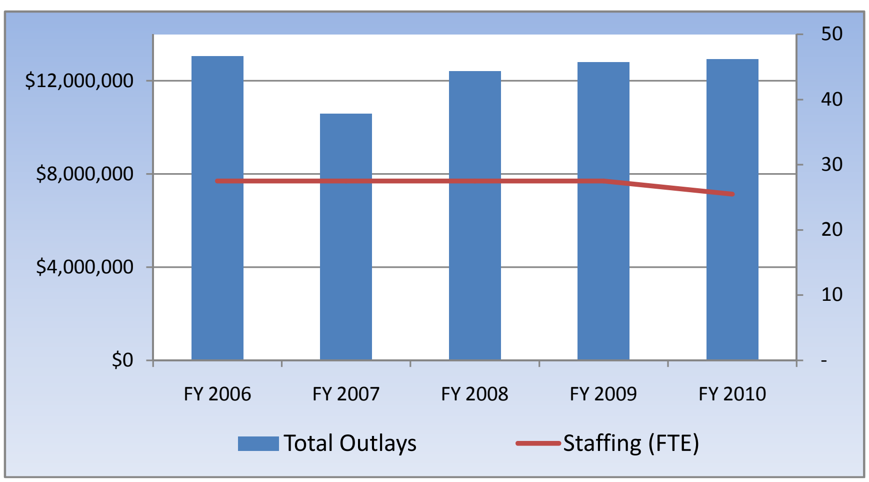
All Funds Summary - By Program

Funding:		**FY 2010 Outlays:**	$12,939,295
General Fund, Water, and Debt Service funds.		**FY 2010 Staffing:**	25.50

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Adopted
RESOURCES					
Revenue					
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	-	-
Debt Service	8,623,602	7,535,516	8,364,101	9,201,748	9,089,681
GF Subsidy	2,303,933	2,268,573	2,433,754	2,771,306	2,846,833
Water Fund Subsidy	565,794	622,636	753,065	816,618	850,101
Total Resources	**11,565,096**	**10,472,598**	**11,580,352**	**12,790,823**	**12,786,615**
OUTLAYS					
Expenditures By Program					
Administration	507,999	355,301	475,946	447,915	502,482
Accounting	769,066	825,364	833,323	1,039,770	1,090,485
Purchasing	466,905	492,314	481,091	536,916	607,518
Revenue	580,507	599,148	647,505	747,855	646,348
Utility Billing	617,017	664,955	778,171	816,618	850,101
Debt Service	10,127,128	7,649,941	9,201,019	9,221,701	9,242,361
Total Outlays	**13,068,622**	**10,587,023**	**12,417,055**	**12,810,776**	**12,939,295**

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -2.00 FTE
FY 2010 Outlays Change: +$128,519



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1700-FINANCE DEPARTMENT					
DIRECTOR OF FINANCE	1	1	1	1	1
BUDGET ADMINISTRATOR	1	1	1	1	1
ACCOUNTING MANAGER[1a]	0	0	0	0	1
PURCHASING & SERVICES MANAGER	1	1	1	1	1
REVENUE MANAGER	1	1	1	1	1
SENIOR ACCOUNTANT[1b]	2	2	2	2	1
ADMINISTRATIVE ANALYST II	0	0	0	1	1
SENIOR ACCOUNTING TECHNICIAN[2a]	3	3	3	3	2
ACCOUNTING TECHNICIAN[2b]	0	0	0	0	1
COLLECTIONS OFFICER	1	1	1	0	0
ADMINISTRATIVE SECRETARY	1	1	1	1	1
ACCOUNTING TECHNICIAN	1	1	1	1	1
PURCHASING ASSISTANT	1	1	1	1	1
SENIOR ACCOUNT CLERK	3	3	3	3	3
SENIOR CUSTOMER ACCOUNT CLERK	1	1	1	1	1
CUSTOMER ACCOUNT CLERK[3]	3	3	3	3.75	1.75
MAIL & PURCHASING CLERK	1	1	1	1	1
Department Totals	**21.00**	**21.00**	**21.00**	**21.75**	**19.75**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 FTE reduction in staffing.

Notes:
1. Reclassified 1.0 FTE Senior Accountant to Accounting Manager in FY 2009.
2. Reclassified 1.0 FTE Senior Accounting Technician to Accounting Technician in FY 2009.
3. Eliminated 2.0 FTE Customer Account Clerks in FY 2009.

Finance Department
General Fund

General Fund - Summary

Description:		**FY 2010 Outlays:**	$2,846,833
Administration, Accounting, Purchasing, and Revenue.		**FY 2010 Staffing:**	19.75

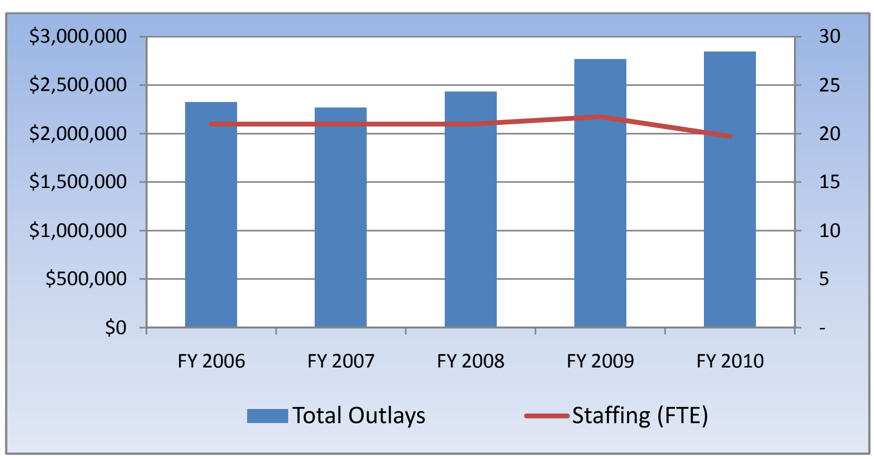
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Adopted
RESOURCES					
Revenue					
Sale of Documents	1,145	1,004	200	-	-
Other Revenue	19,399	2,550	3,911	1,150	-
Total Resources	**20,544**	**3,554**	**4,111**	**1,150**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	2,125,451	1,931,490	2,144,334	2,146,548	2,175,236
Charges (to)/from other programs	(170,424)	(39,544)	(44,290)	(172,541)	(173,329)
Net Salary & Benefits	1,955,027	1,891,946	2,100,044	1,974,007	2,001,907
Maintenance & Utilities	53,767	45,047	64,210	56,408	44,797
Supplies & Services	313,181	324,619	270,732	448,037	471,398
Serivce Fees	-	-	-	294,004	328,731
Capital	2,502	10,515	2,879	-	-
Net Operating Expense	369,450	380,181	337,821	798,449	844,926
Total Outlays	**2,324,477**	**2,272,127**	**2,437,865**	**2,772,456**	**2,846,833**
General Fund Subsidy	**2,303,933**	**2,268,573**	**2,433,754**	**2,771,306**	**2,846,833**

FY 2010 Major Budget Items:
1. Budget differences described at the program level.

FY 2010 Significant Budget Changes:
1. 2.0 FTE Eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -2.00 FTE
FY 2010 Outlays Change: +$74,377



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1710-FINANCE ADMINISTRATION DIVISION					
DIRECTOR OF FINANCE	1	1	1	1	1
BUDGET ADMINISTRATOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
Division Totals	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

100-1710

Finance Department
General Fund

Administration

Description:		**FY 2010 Outlays:**	$502,482
Department Administration.		**FY 2010 Staffing:**	3.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Adopted
RESOURCES					
Revenue					
None	-	-	-	-	-
Total Resources	**-**	**-**	**-**	**-**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	388,418	316,884	404,658	495,229	436,892
Charges (to)/from other programs	68,945	10,612	17,610	(149,539)	(47,729)
Net Salary & Benefits	457,363	327,496	422,268	345,690	389,163
Maintenance & Utilities	1,013	1,245	1,194	737	1,200
Supplies & Services	48,208	25,479	51,661	60,210	76,540
Service Fees	-	-	-	41,278	35,579
Capital	1,415	1,081	823	-	-
Net Operating Expense	50,636	27,805	53,678	102,225	113,319
Total Outlays	**507,999**	**355,301**	**475,946**	**447,915**	**502,482**
General Fund Subsidy	**507,999**	**355,301**	**475,946**	**447,915**	**502,482**

FY 2010 Major Budget Items:

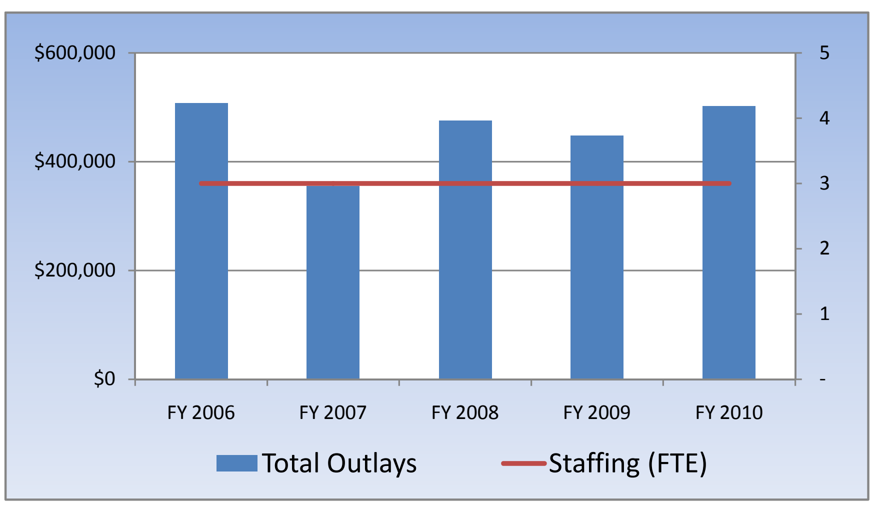
1. .25 FTE of Senior Acct Tech charge for cash mgmt.

FY 2010 Significant Budget Changes:

1. 25% of Finance Director charging to HR.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None
FY 2010 Outlays Change: +$54,567



Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1720-ACCOUNTING DIVISION					
ACCOUNTING MANAGER[1a]	0	0	0	0	1
SENIOR ACCOUNTANT[1b]	2	2	2	2	1
SENIOR ACCOUNTING TECHNICIAN[2a]	3	3	3	3	2
ACCOUNTING TECHNICIAN[2b]	0	0	0	0	1
SENIOR ACCOUNT CLERK	3	3	3	3	3
Division Totals	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

Notes:
1. Reclassified 1.0 FTE Senior Accountant to Accounting Manager in FY 2009.
2. Reclassified 1.0 FTE Senior Accounting Technician to Accounting Technician in FY 2009.

100-1720

Finance Department
General Fund

Accounting

Description: Accounting program.

FY 2010 Outlays: $1,090,485
FY 2010 Staffing: 8.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Other Revenue	19,399	2,529	3,911	1,150	-
Total Resources	**19,399**	**2,529**	**3,911**	**1,150**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	861,879	735,132	811,638	797,445	848,278
Charges (to)/from other programs	(163,949)	(5,975)	(10,565)	(19,569)	(20,087)
Net Salary & Benefits	697,930	729,157	801,073	777,876	828,191
Maintenance & Utilities	471	1,027	1,285	3,048	700
Supplies & Services	70,665	88,327	30,965	11,137	12,100
Service Fees	-	-	-	86,303	99,494
Audit	-	-	-	161,406	150,000
Capital	-	6,853	-	-	-
Net Operating Expense	71,136	96,207	32,250	261,894	262,294
Total Outlays	**769,066**	**825,364**	**833,323**	**1,039,770**	**1,090,485**
General Fund Subsidy	**749,667**	**822,835**	**829,412**	**1,038,620**	**1,090,485**

FY 2010 Major Budget Items:

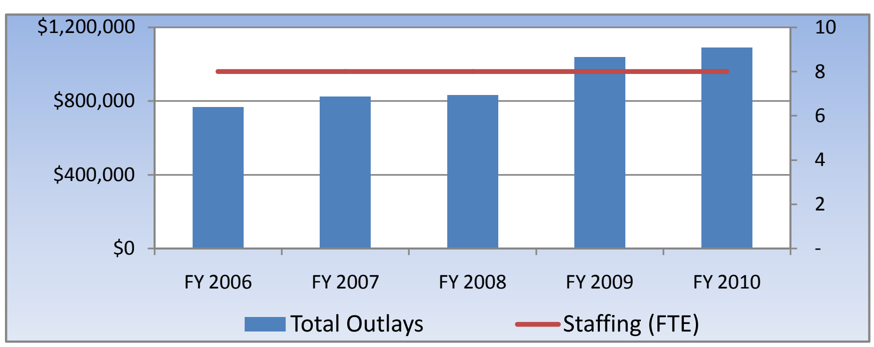
1. Program credit of $20,087 for administering Special Assessment Districts.

FY 2010 Significant Budget Changes:

1. Full expense of annual audit is budgeted at $150,000. In the past, expense had been partially charged out to other funds. For FY 2010, the Cost Allocation Plan will distribute the cost.
2. 2.0 FTE positions were reclassified.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None
FY 2010 Outlays Change: +$50,715



Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1740-PURCHASING DIVISION					
PURCHASING & SERVICES MANAGER	1	1	1	1	1
PURCHASING ASSISTANT	1	1	1	1	1
MAIL & PURCHASING CLERK	1	1	1	1	1
Division Totals	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Personnel Changes from FY 2009 to FY 2010:
No changes in staffing level.

100-1740

Finance Department
General Fund

Purchasing and Central Services

Description: Purchasing and Central Services.

FY 2010 Outlays: $607,518
FY 2010 Staffing: 3.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Other Revenue	-	-	215	-	-
Total Resources	**-**	**-**	**215**	**-**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	279,801	295,322	291,154	289,162	301,296
Charges (to)/from other programs	77	-	-	(6,739)	-
Net Salary & Benefits	279,878	295,322	291,154	282,424	301,296
Maintenance & Utilities	51,774	42,358	61,365	52,562	42,300
Supplies & Services	35,253	52,053	28,572	24,486	61,000
Service Fees	-	-	-	91,279	112,922
Postage	100,000	100,000	100,000	86,166	90,000
Capital	-	2,581	-	-	-
Net Operating Expense	187,027	196,992	189,937	254,493	306,222
Total Outlays	**466,905**	**492,314**	**481,091**	**536,916**	**607,518**
General Fund Subsidy	**466,905**	**492,314**	**480,876**	**536,916**	**607,518**

FY 2010 Major Budget Items:

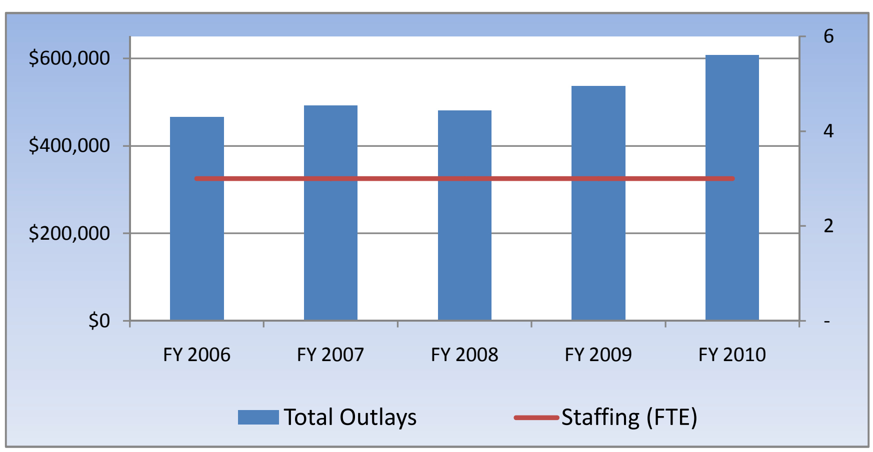
1. Citywide postage, $90,000.
2. Copier lease payments, $14,000.

FY 2010 Significant Budget Changes:

1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None
FY 2010 Outlays Change: +$70,602



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1730-REVENUE DIVISION					
REVENUE MANAGER	1	1	1	1	1
ADMINISTRATIVE ANALYST II	0	0	0	1	1
COLLECTIONS OFFICER	1	1	1	0	0
ACCOUNTING TECHNICIAN	1	1	1	1	1
SENIOR CUSTOMER ACCOUNT CLERK	1	1	1	1	1
CUSTOMER ACCOUNT CLERK[1]	3	3	3	3.75	1.75
Division Totals	**7.00**	**7.00**	**7.00**	**7.75**	**5.75**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 reduction in staffing.

Notes:
1. Eliminated 2.0 FTE Customer Account Clerks in FY 2009.

CITY OF HAYWARD

100-1730

Finance Department
General Fund

Revenue

Description:
Revenue collection program.

FY 2010 Outlays: $646,348
FY 2010 Staffing: 5.75

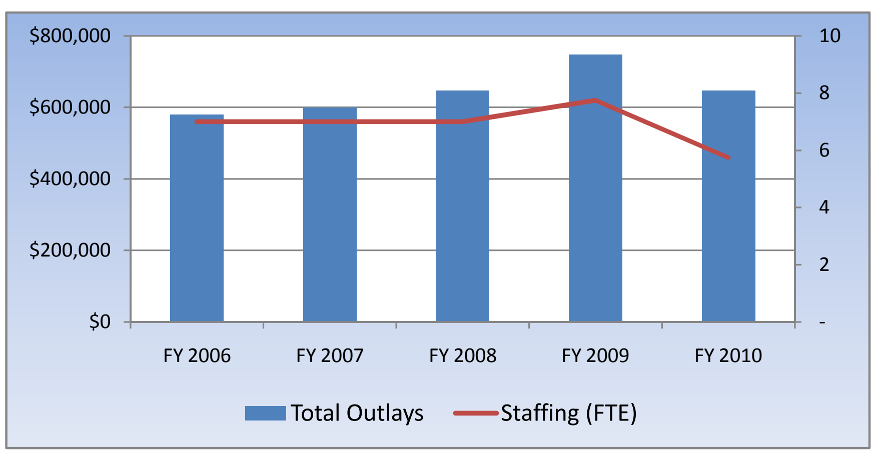
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Sale of Documents	1,145	1,004	200	-	-
Other Revenue	-	21	-	-	-
Total Resources	**1,145**	**1,025**	**200**	**-**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	595,353	584,152	636,884	564,712	588,770
Charges (to)/from other programs	(75,497)	(44,181)	(51,335)	3,306	(105,513)
Net Salary & Benefits	519,856	539,971	585,549	568,017	483,257
Maintenance & Utilities	509	417	366	61	597
Supplies & Services	59,055	58,760	59,534	104,632	81,758
Service Fees	-	-	-	75,144	80,736
Capital	1,087	-	2,056	-	-
Net Operating Expense	60,651	59,177	61,956	179,837	163,091
Total Outlays	**580,507**	**599,148**	**647,505**	**747,855**	**646,348**
General Fund Subsidy	**579,362**	**598,123**	**647,305**	**747,855**	**646,348**

FY 2010 Major Budget Items:
1. Postage, $23,000.

FY 2010 Significant Budget Changes:
1. 2.0 FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -2.0 FTE
FY 2010 Outlays Change: -$101,507



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
621-WATER MAINTENANCE & OP. FUND					
1700-FINANCE DEPARTMENT					
SENIOR ACCOUNTING TECHNICIAN	1	1	1	1	1
SENIOR CUSTOMER ACCOUNT CLERK	2	2	2	2	2
CUSTOMER ACCOUNT CLERK	3.5	3.5	3.5	2.75	2.75
Department Totals	**6.50**	**6.50**	**6.50**	**5.75**	**5.75**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

621-1730

Finance Department
Enterprise Fund

Utility Billing

Description: **FY 2010 Outlays:** $850,101
The Utility Billing Program, which is a part of the Water fund is managed by **FY 2010 Staffing:** 5.75

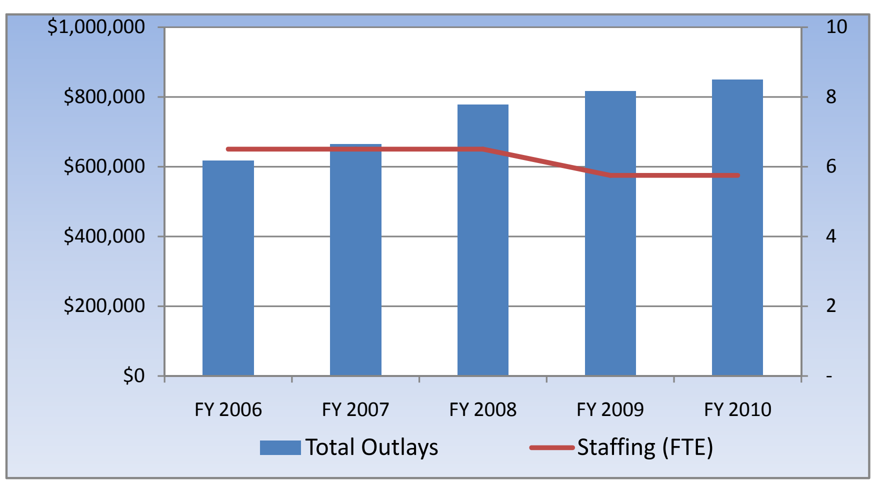
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Adopted
RESOURCES					
Revenue					
Other Revenue	51,223	42,319	25,106	-	-
Total Resources	**51,223**	**42,319**	**25,106**	**-**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	461,603	493,329	545,582	501,188	485,935
Charges (to)/from other programs	(18,228)	29,080	17,343	86,397	98,513
Net Salary & Benefits	443,375	522,409	562,925	587,585	584,448
Maintenance & Utilities	6,887	2,205	11,164	1,546	5,465
Supplies & Services	164,538	140,341	199,284	181,505	208,177
Service Fees	-	-	-	45,982	52,011
Capital	2,217	-	4,798	-	
Net Operating Expense	173,642	142,546	215,246	229,033	265,653
Total Outlays	**617,017**	**664,955**	**778,171**	**816,618**	**850,101**
Net Difference	**565,794**	**622,636**	**753,065**	**816,618**	**850,101**

FY 2010 Major Budget Items:
1. Utility billing postage, $75,336.

FY 2010 Significant Budget Changes:
1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None
FY 2010 Outlays Change: +$33,483



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.

Debt Service
Certificate of Participation

The following page lists all Certificates of Participation and Lease Purchase agreements paid from this fund.
All Certificates of Participation and Lease Purchase Agreements are summarized here.

FY 2010 - Certificate of Participation and Lease Purchase Agreements						
Types of Obligation	**Date of Issue**	**Date of Maturity**	**Interest Rates**	**Authorized and Issued**	**Outstanding at June 30, 2009**	**FY 2010 Prin. & Int. Requirement**
2002 ABAG Refunding[1]	12/01/01	12/01/20	3.0-5.0%	$3,589,835	$960,520	$175,765
2004 Site Acquisition[2, 3]	09/01/04	09/20/16	4.66%	$1,215,000	$835,819	$133,330
2005 Solar Power Electrical Generating System[2, 4]	03/01/05	03/01/30	6.0%	$1,035,000	$950,000	$75,238
2006 Unisys Computer Lease[2]	03/30/06	03/30/11	4.0-5.0%	$491,602	$188,915	$109,979
2007 COP Refunding[1]	08/01/07	08/01/26	4.0-4.5%	$31,820,000	$30,430,000	$2,616,275
2007 VOIP Comm[2, 5]	09/17/07	09/15/10	4.44%	$1,278,463	$739,973	$515,400
2007 Motorola Radios[2,6]	01/01/07	01/01/12	5.48%	$298,596	$187,609	$69,512
Total				**$39,728,496**	**$34,292,836**	**$3,695,499**

Note:
1. Certificate of Participation;
2. Lease Purchase Agreement;
3. Paid in Fund 225, CDBG;
4. Paid in Fund 720, Facilities;
5. Paid in Fund 725, Technology Services;
6. Paid in Fund 100, General Fund.

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
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.

HRA debt service issues are summarized here. Two are inter-fund loan, while two are external loans. Only the external loans are summarized on the following pages.

FY 2010 – Hayward Redevelopment Agency Debt						
Types of Obligation	**Date of Issue**	**Date of Maturity**	**Interest Rates**	**Authorized and Issued**	**Outstanding at June 30, 2009**	**FY 2010 Prin. & Int. Requirement**
1996 – HPFA Revenue Bonds – Water Fund[1]	2/1/96	6/1/2014	3.0 – 5.2%	5,946,333	973,196	558,915
2003 Sewer Fund Loan[2]	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
Total				**64,886,333**	**54,700,696**	**4,981,350**

Note:

1. Inter-fund loan. Payment made from Fund 625-3711, and is not shown in the following financial summary.
2. Inter-fund loan. Payment made from Fund 451-4440, and is not shown in the following financial summary.

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 15

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

Source of Repayment Funds

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

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.

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
Special Assessments

The following table summarizes Special Assessment agreements paid from this fund.

FY 2010 – Special Assessment Debt Service						
Types of Obligation	**Date of Issue**	**Date of Maturity**	**Interest Rates**	**Authorized and Issued**	**Outstanding at June 30, 2009**	**FY 2010 Prin. & Int. Requirement**
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
Total				**$19,626,263**	**$12,281,000**	**$1,510,654**

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.

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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

Fire Administration • Department management • Administrative support • Planning and analysis	**Operations Division** • Conduct fire suppression operations • Conduct rescue operations • Conduct Emergency Medical Services/Advanced Life Support (ALS) with Continuous Quality Improvement to assure compliance with Alameda County protocols. • Provide Urban/Wildland Interface protection • Offer Statewide mutual aid • Assure disaster response preparedness for the City organization and the community • Conduct training programs • Provide public relations contact for emergency situations
Special Operations Division • Assure disaster preparedness for community • Manage fire prevention programs • Monitor hazardous materials regulation • Conduct fire plan checking services • Conduct fire investigations • Conduct hazardous materials facilities inspections • Conduct new construction inspections • Conduct annual permit inspections • Provide public education and Community Emergency Response Team (CERT) programs	

Fire Department

FY 2009 Departmental Performance

1. Provided emergency services to citizens of Hayward and Fairview Fire Protection District, responding to 14,500 alarms.

2. Completed a recruit academy in February 2009 for 7 recruits.

3. Provided Advanced Life Support (ALS) services to 8250 citizens (calendar year 2008) including performing about 150 defibrillations on cardiac arrest victims.

4. Saved more than $24,900,000 in property value through aggressive firefighting efforts.

5. Participated in trial study, used “Easy Intraosseus Drills” 54 times to drill into bones in situations where it was difficult to start life saving intravenous access; subsequently adopted into Alameda County EMS scope of practice for paramedics.

6. Participating in trial study, used “rescue pods” about 40 times this fiscal year to enhance breathing and circulation during administration of cardiopulmonary resuscitation; subsequently adopted into Alameda County EMS scope of practice for paramedics.

7. Acquired from the State, a 2008, TYPE III - OES Fire Engine at no cost.

8. Secured a 5 year contract for services with the Fairview Fire Protection District to provide fire protection and EMS Services.

9. Developed Disaster Preparedness interactive Website.
   http://www.hayward-ca.gov/departments/fire/DP/disaster

10. Provided mutual aid to Northern and Southern California wild-land fires; provided over 3,000 fire fighting hours at over a dozen wild fires.

11. Updated Training unit’s capabilities with computer generated lesson plans.

12. Provided fire protection education to more than 2,500 students through station tours.

13. Enhanced the Weed Abatement Program while creating a partnership with Library and Neighborhood Services.

14. Supported Synchronized Multi-agency Safe Housing (SMASH) operation through cooperative code enforcement.

15. Updated computer aided program (Telestaff) to enhance the tracking of staff leave balances and improve accuracy of payroll.

16. Increase CPR capabilities of citizens, business and City staff through outreach training and awareness.

17. Participate in trial study of the “LUCAS Device” and state of the art Lifepack 15, monitor/defibrillator 2009.

18. Instituted a web based training program (Target Safety) that assists with the demands of providing 24/7/365 emergency services, while keeping resources in their respective districts.

19. Offered several Fire Officer Certification classes, in effort to improve/expand operation capacity.

20. Implemented new employee performance appraisal systems, in effort to increase proficiency.

21. Developed a line-item intradepartmental encumbrance system to track expenditures/revenue, in effort to accomplish financial accountability.

Significant Changes during FY 2009

In order to accomplish budget savings and revenue enhancement goals, the Department has eliminated the Administrative Analyst position, and one Administrative Clerk position; left both sworn and civilian positions vacant; and has implemented a full cost recovery program for Hazardous Materials and Fire Inspection Services that will finance the programs of the Fire Prevention Office.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services Savings – Implemented in FY 2010

The City will be reducing employee services costs for non-safety employees by approximately five percent by implementing 104 hours (13 days) of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pays that equate to five percent in savings.

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 survival chances of heart attack victims by providing support and awareness of benefits of bystander CPR; Offer classes through HFD to assist	X					
2. Evaluate newly implemented Fire Prevention fee schedule to capture actual costs of running Fire Prevention Office program.	X				X	
3. Plan and work with Maintenance Services toward funding, to assure replacement of fire apparatus on a regular schedule.	X				X	
4. Increase the community element in disaster planning.	X		X			

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**
5. 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	
6. Identify funding to replace about 114 aging portable radios which will no longer be supported by the manufacturer after 2009.	X				X	
7. Develop an ARFF program in cooperation with Hayward Executive Airport financed by enterprise funds/fees.	X					X
8. Increase organizational capabilities related to Disaster Preparedness.	X					X
9. Utilize technology to develop a plan to improve and update apartment Complex maps.	X					X

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**
10. Aggressively pursue outside revenue source(s) to assist in supporting operation.	X				X	
11. Continue participation in Para-medicine trial studies while building a relationship with Alameda County EMS Agency; thus improving citizen survivability.	X					X
12. Support SMASH operations through diligent, aggressive code enforcement.	X		X			
13. Provide accurate, up to date and relevant information through the City's user friendly disaster preparedness web site.	X		X			X

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
14. Identify funding to replace all the Departments Self Contained Breathing Apparatus (SCBA) which is nearing the end of their service life.	X				X	

Fire Department

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.

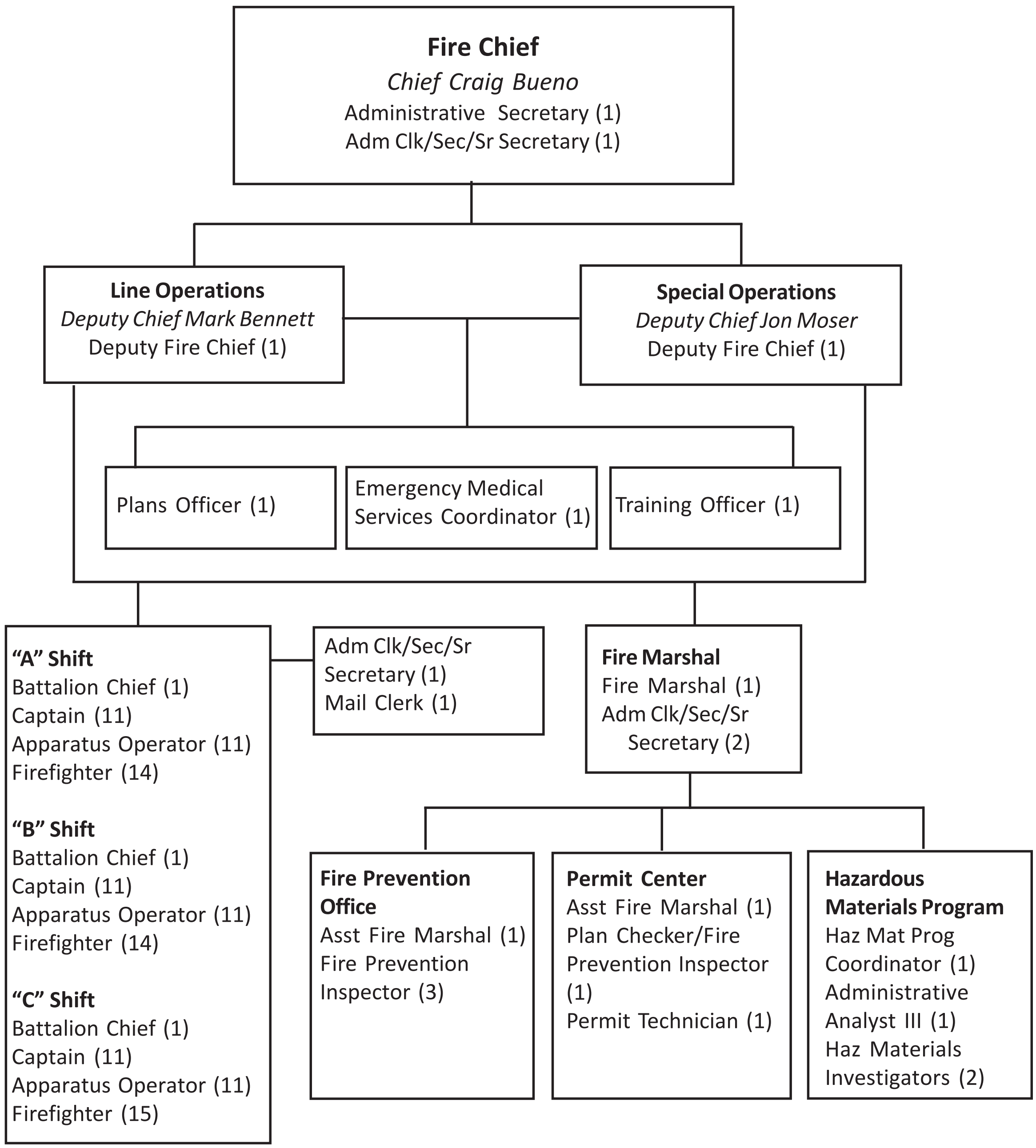
3. Prepare specifications and identify funding for replacement of Self Contained Breathing Apparatus (SCBA), which will be necessitated by 2011 in order to meet standards established by the Department of Transportation.

4. Prepare specifications and identify funding for replacement of portable radios.

5. Prepare specifications and identify funding for replacement of defibrillators/monitors.

FY 2010 Staffing
135.0 FTE

Fire



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1900-FIRE DEPARTMENT					
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2
FIRE MARSHAL	1	1	1	1	1
STAFF FIRE CAPTAIN	4	4	4	4	4
FIRE PREVENTION INSPECTOR	4	4	4	4	4
BATTALION CHIEF (56 HR)	3	3	3	3	3
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
HAZARDOUS MATERIALS PROGRAM COORD.	1	1	1	1	1
ADMINISTRATIVE ANALYST III	0	0	0	1	1
EMERGENCY MEDICAL SERVICES COORD.	1	1	1	1	1
ENVIRONMENTAL SPECIALIST	1	1	1	0	0
ADMINISTRATIVE ANALYST II[1]	1	1	1	1	0
HAZARDOUS MATERIALS INVESTIGATOR	2	2	2	2	2
ADMINISTRATIVE SECRETARY	1	1	1	1	1
SENIOR SECRETARY	1	1	1	1	1
PERMIT TECHNICIAN	1	1	1	1	1
SECRETARY	1	1	1	1	1
ADMINISTRATIVE CLERK II[2]	2	2	2	2	1
MAIL CLERK	1	1	1	1	1
Department Totals	**137.00**	**137.00**	**137.00**	**137.00**	**135.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 FTE reduction in non-safety staffing. No change in safety staffing.

Notes:
1. Eliminated 1.0 FTE Administrative Analyst II in FY 2009.
2. Eliminated 1.0 FTE Administrative Clerk II in FY 2009.

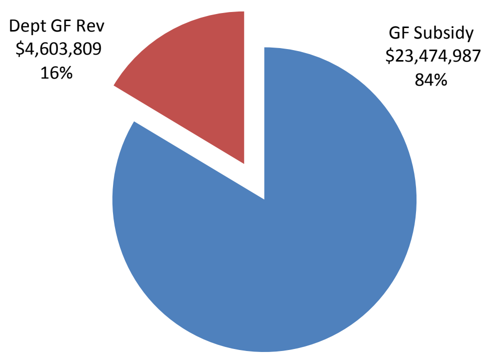
CITY OF HAYWARD
HEART OF THE BAY

FIRE DEPARTMENT OVERVIEW

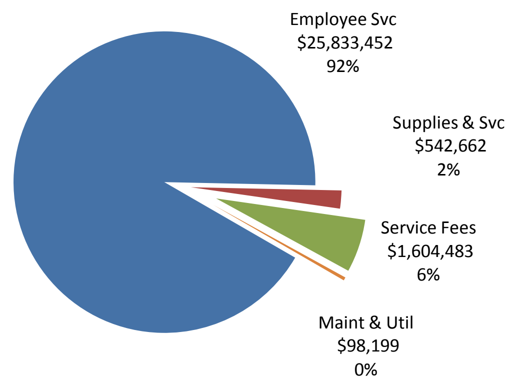
FY 2010

Outlays $28 million, Staffing 135.0 FTE

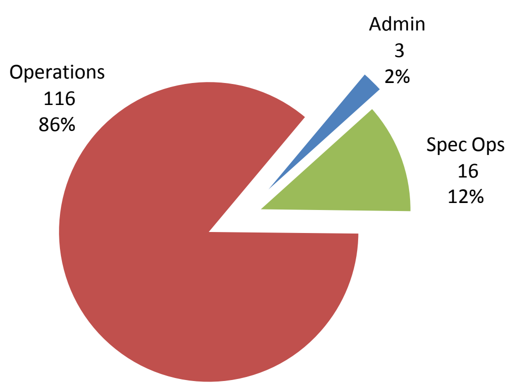
FY 2010 Fire Department
Resources By Type



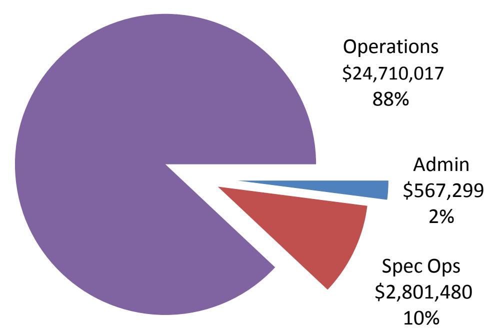
FY 2010 Fire Department
Expenditures By Type



FY 2010 Fire Department
Staffing By Program



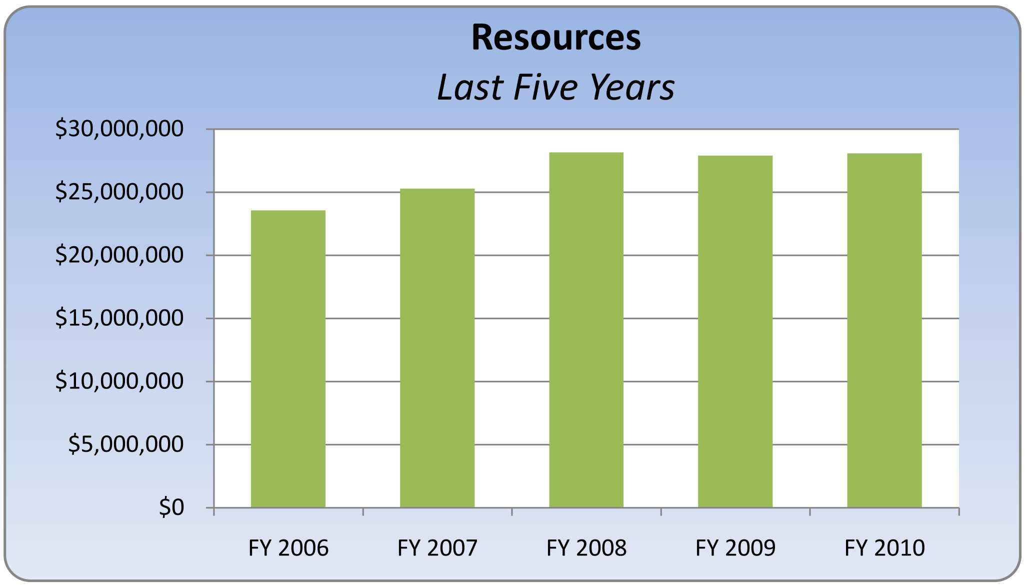
FY 2010 Fire Department
Budget By Program

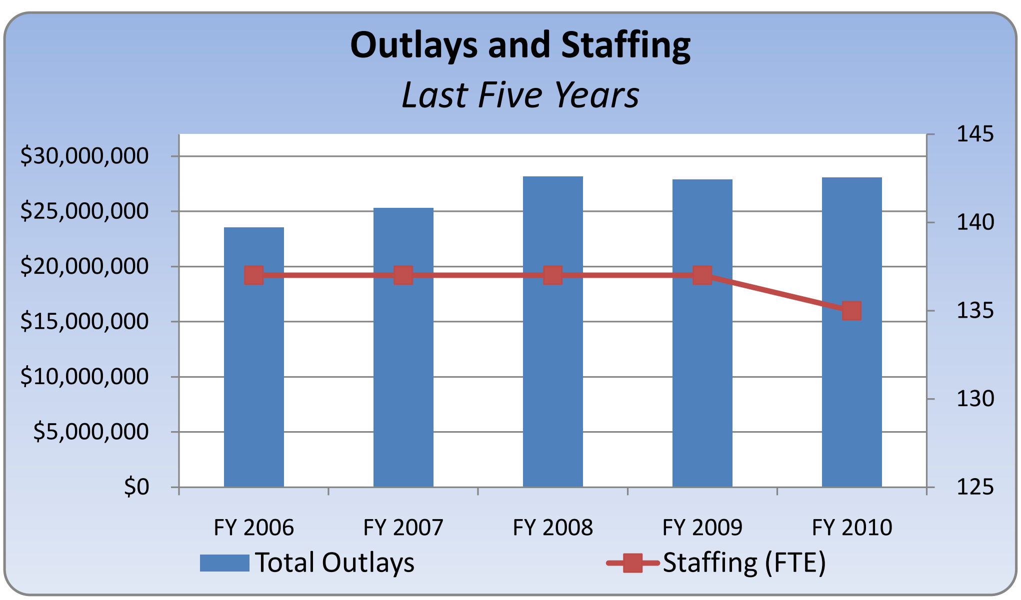


Fire Department

All Funds Summary

Resources, Outlays, and Staffing Over Last Five Years





CITY OF HAYWARD
HEART OF THE BAY

General Fund - Summary By Category

Description:	**FY 2010 Outlays:**	$28,078,796
Administration, Special Operations, and Operations.	**FY 2010 Staffing:**	135.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Dept GF Revenue	3,291,482	3,703,993	3,991,694	5,455,262	4,603,809
Total Resources	**3,291,482**	**3,703,993**	**3,991,694**	**5,455,262**	**4,603,809**
OUTLAYS					
Expenditures					
Salary & Benefits	21,995,011	23,601,146	26,583,043	25,895,776	25,785,452
Charges (to)/from other programs	53,267	61,611	55,458	60,466	48,000
Net Salary & Benefits	22,048,278	23,662,757	26,638,501	25,956,242	25,833,452
Maintenance & Utilities	162,919	155,832	79,576	78,875	98,199
Supplies & Services	734,514	839,742	672,802	396,384	542,662
Service Fees	565,046	600,944	694,881	1,453,851	1,604,483
Capital	31,563	20,630	57,361	10,231	-
Net Operating Expense	1,494,042	1,617,148	1,504,620	1,939,341	2,245,344
Total Outlays	**23,542,320**	**25,279,905**	**28,143,121**	**27,895,583**	**28,078,796**
General Fund Subisdy	**20,250,838**	**21,575,912**	**24,151,427**	**22,440,321**	**23,474,987**

FY 2010 Major Budget Items:

1. Ten Percent reduction in overtime budget ($254,645.)

FY 2010 Significant Budget Changes:

1. 2.0 FTE non-safety staff eliminated in FY 2009.
2. Employees agreed to over 4% in salary reductions in FY 2010.

General Fund - Summary By Program

Description:	**FY 2010 Outlays:**	$28,078,796
Administration, Special Operations, and Operations.	**FY 2010 Staffing:**	135.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Administration	-	-	-	15	-
Special Operations	1,103,956	1,268,329	1,167,190	1,719,106	1,916,963
Operations	2,187,526	2,435,664	2,824,504	3,736,141	2,686,846
Total Resources	**3,291,482**	**3,703,993**	**3,991,694**	**5,455,262**	**4,603,809**
OUTLAYS					
Expenditures					
Administration	572,035	575,403	722,296	582,708	567,299
Special Operations	2,478,045	2,578,063	2,840,524	2,536,668	2,801,480
Operations	20,492,240	22,126,439	24,580,301	24,776,207	24,710,017
Total Outlays	**23,542,320**	**25,279,905**	**28,143,121**	**27,895,583**	**28,078,796**
General Fund Subisdy	**20,250,838**	**21,575,912**	**24,151,427**	**22,440,321**	**23,474,987**

FY 2010 Major Budget Items:

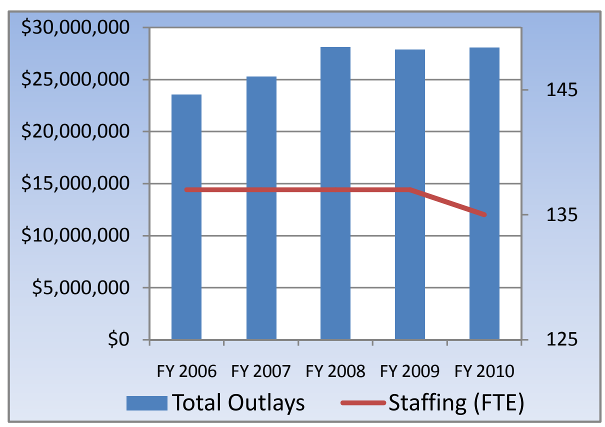
1. Ten Percent reduction in overtime budget ($254,645.)

FY 2010 Significant Budget Changes:

1. 2.0 FTE non-safety staff eliminated in FY 2009.
2. Employees agreed to over 4% in salary reductions in FY 2010.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -2.0 FTE
FY 2010 Outlays Change: +$183,213



Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1910-ADMINISTRATION DIVISION					
FIRE CHIEF	1	1	1	1	1
ADMINISTRATIVE ANALYST II[1]	1	1	1	1	0
ADMINISTRATIVE SECRETARY	1	1	1	1	1
SECRETARY	1	1	1	1	1
Division Totals	**4.00**	**4.00**	**4.00**	**4.00**	**3.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 1.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Administrative Analyst II in FY 2009.

100-1910

Fire Department
General Fund

Administration

Description:	**FY 2010 Outlays:**	$567,299
Department Administration.	**FY 2010 Staffing:**	3.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
None	-	-	-	15	-
Total Resources	**-**	**-**	**-**	**15**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	527,463	530,036	679,978	508,457	474,925
Charges (to)/from other programs	429	-	-	-	-
Net Salary & Benefits	527,892	530,036	679,978	508,457	474,925
Maintenance & Utilities	2,891	2,484	3,554	400	2,500
Supplies & Services	41,252	40,279	38,764	8,672	32,096
Service Fees	-	-	-	65,179	57,778
Capital	-	2,604	-	-	-
Net Operating Expense	44,143	45,367	42,318	74,251	92,374
Total Outlays	**572,035**	**575,403**	**722,296**	**582,708**	**567,299**
General Fund Subsidy	**572,035**	**575,403**	**722,296**	**582,693**	**567,299**

FY 2010 Major Budget Items:

1. None.

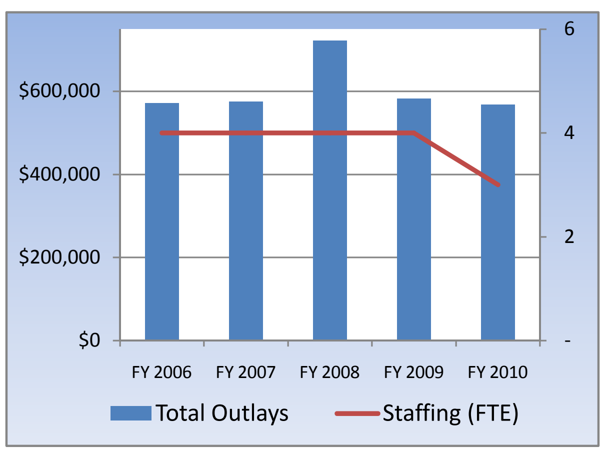
FY 2010 Significant Budget Changes:

1. 1.0 non-safety FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -1.00 FTE

FY 2010 Outlays Change: -$15,409



Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1920-SPECIAL OPERATIONS					
DEPUTY FIRE CHIEF[1]	1	1	1	1	1
FIRE MARSHAL (40 HR)	1	1	1	1	1
STAFF FIRE CAPTAIN[1]	3	3	3	3	4
FIRE PREVENTION INSP	4	4	4	4	4
HAZARDOUS MATERIALS PROGRAM COOR	1	1	1	1	1
ADMINISTRATIVE ANALYST III	0	0	0	1	1
ENVIRONMENTAL SPECIALIST	1	1	1	0	0
HAZARDOUS MATERIALS INVESTIGATOR	2	2	2	2	2
SENIOR SECRETARY	1	1	1	1	1
PERMIT TECHNICIAN	1	1	1	1	1
ADMINISTRATIVE CLERK II[2]	1	1	1	1	0
Division Totals	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**

Personnel Changes from FY 2009 to FY 2010:
Overall no reduction in staffing.

Notes:
1. Transfer of 1.0 FTE Staff Fire Captain from Operations to Special Operations in FY 2009.
2. Eliminated 1.0 FTE Administrative Clerk II in FY 2009.

100-1920

Fire Department
General Fund

Special Operations

Description:	**FY 2010 Outlays:**	$2,801,480
Hazardous Materials and Fire Prevention programs.	**FY 2010 Staffing:**	16.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Licenses & Permits	748,532	743,165	735,360	1,060,349	1,326,983
From Other Agencies	17,484	(820)	-	-	-
Fees & Service Charges	337,940	525,961	431,830	653,828	585,910
Other Revenue	-	23	-	4,930	4,070
Total Resources	**1,103,956**	**1,268,329**	**1,167,190**	**1,719,106**	**1,916,963**
OUTLAYS					
Expenditures					
Salary & Benefits	2,334,750	2,270,309	2,616,129	2,327,096	2,525,971
Charges (to)/from other programs	16,459	135,505	45,415	(3,593)	-
Net Salary & Benefits	2,351,209	2,405,814	2,661,544	2,323,503	2,525,971
Maintenance & Utilities	537	610	-	553	-
Supplies & Services	110,742	152,443	92,825	38,233	97,306
Service Fees	15,557	15,977	86,155	174,379	178,203
Capital	-	3,219	-	-	-
Net Operating Expense	126,836	172,249	178,980	213,165	275,509
Total Outlays	**2,478,045**	**2,578,063**	**2,840,524**	**2,536,668**	**2,801,480**
General Fund Subsidy	**1,374,089**	**1,309,734**	**1,673,334**	**817,562**	**884,517**

FY 2010 Major Budget Items:

1. None.

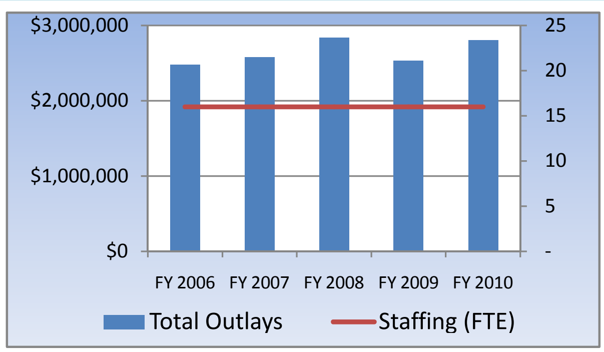
FY 2010 Significant Budget Changes:

1. 1.0 non-safety FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.

FY 2010 Outlays Change: +$264,812



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1930-OPERATIONS DIVISION					
DEPUTY FIRE CHIEF	1	1	1	1	1
STAFF FIRE CAPTAIN[1]	1	1	1	1	0
BATTALION CHIEF (56 HR)	3	3	3	3	3
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 COORD.	1	1	1	1	1
ADMINISTRATIVE CLERK II	1	1	1	1	1
MAIL CLERK	1	1	1	1	1
Division Totals	**117.00**	**117.00**	**117.00**	**117.00**	**116.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 1.0 FTE reduction in staffing levels.

Notes:
1. Transfer of 1.0 FTE Staff Fire Captain from Operations to Special Operations in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

100-1930

Fire Department
General Fund

Operations

Description:	**FY 2010 Outlays:**	$24,710,017
Fire Operations.	**FY 2010 Staffing:**	116.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Fairview FPD Reimbursement	1,736,349	1,877,213	2,032,192	2,690,933	2,221,800
EMS Reimbursement	419,210	431,801	444,740	458,077	456,290
Mutal Aid Reimbursement	-	-	306,455	545,581	-
Mt Eden Fire Services	31,967	34,650	37,362	40,433	-
Other Revenue	-	92,000	3,755	1,117	8,756
Total Resources	**2,187,526**	**2,435,664**	**2,824,504**	**3,736,141**	**2,686,846**
OUTLAYS					
Expenditures					
Salary & Benefits	19,132,798	20,800,801	23,286,936	23,060,224	22,784,556
Charges (to)/from other programs	36,379	(73,894)	10,043	64,059	48,000
Net Salary & Benefits	19,169,177	20,726,907	23,296,979	23,124,282	22,832,556
Maintenance & Utilities	159,491	152,738	76,022	77,922	95,699
Supplies & Services	582,520	647,020	541,213	349,479	413,260
Service Fees	549,489	584,967	608,726	1,214,293	1,368,502
Capital	31,563	14,807	57,361	10,231	-
Net Operating Expense	1,323,063	1,399,532	1,283,322	1,651,925	1,877,461
Total Outlays	**20,492,240**	**22,126,439**	**24,580,301**	**24,776,207**	**24,710,017**
General Fund Subsidy	**18,304,714**	**19,690,775**	**21,755,797**	**21,040,067**	**22,023,171**

FY 2010 Major Budget Items:

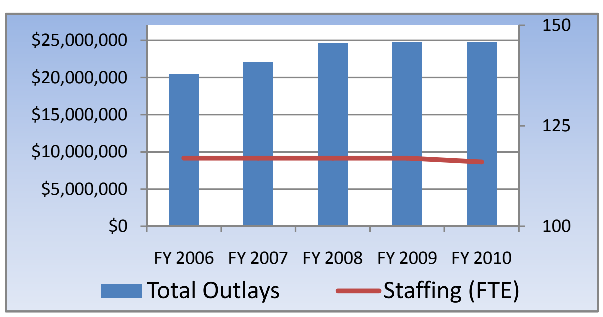
1. None.

FY 2010 Significant Budget Changes:

1. Mt. Eden area has been incorporated into the City, therefore, the City will no longer receive revenue from the County.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -1.00 FTE
FY 2010 Outlays Change: -$66,190



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CITY OF HAYWARD
HEART OF THE BAY

Human Resources Department

Director: Debra Auker *(Acting)*

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

Human Resources	Workers' Compensation
• Labor Relations issues: including negotiating employee contracts, addressing "meet and confer" needs, and administering the grievance process • Management and analysis of the various Memoranda of Understanding (MOU's) with employee groups • Administer City's employee benefit programs • Conduct City-wide recruitment services • Provide analysis for Class & Compensation studies • Develop and conduct City-wide training program and new employee orientations • Advise departments on issues related to performance improvement and discipline • Staff the Personnel Commission meetings	• Manage the City's self-insured Workers' Compensation program • Coordinate safety programs city-wide: including training, and compliance with OSHA mandates • Maintain the Injury and Illness Prevention Plan (IIPP)

Human Resources Department

FY 2009 Departmental Performance

1. Supported departmental reorganizations in Maintenance Services, Development Services, Library and Neighborhood Services, and Economic Development by developing new and/or updating existing job specifications for new and revised positions, and conducting recruitments as needed.

2. Implemented changes to the City's contract with the Public Employees Retirement System (PERS) to allow a two-year service credit enhancement, and administered the early retirement incentive program for 60 employees with retirement dates between September and December 2009.

3. Implemented changes to retiree medical benefits administration, including developing system to provide monthly direct deposits to retirees. This system insures the implementation of the vesting requirements and provides the City with more control over the disbursement process.

4. Processed all negotiated changes (side letters of agreement) to employee labor contracts, which allowed the City to implement significant salary savings in FY 2009 and FY 2010. These changes included employee furloughs and other salary and benefit give-backs or deferrals.

5. Obtained new employee benefits broker which enhanced the services and resources available to the City, and provided cost analysis and savings recommendations.

6. Continued online processing for personnel and payroll action reports (PPAR's) using a laser fiche system with electronic approval processing.

7. Developed and provided City-wide training, including mandated training, supervisory training and training related to Management Achievement Performance Systems (MAPS).

8. Worked with Technology Services to implement an on-line employee training program. Fire Management personnel completed a compliance harassment prevention workshop utilizing an on-line program.

9. Continued outreach to local high schools to develop a program to introduce students to careers in local government. Met with representatives from all local public schools and colleges to start the process.

10. Continued to implement strategies to reduce the number and severity of workers' compensation injuries.

11. Hosted a health fair and continued to promote wellness through year round brownbag sessions.

12. Continued development of City-wide training for the Injury and Illness Prevention Program (IIPP), with training anticipated for fall 2009.

Significant Changes during FY 2009

In order to accomplish budget savings goals, the Director of Finance has been the Acting Human Resources Director for nine months of the fiscal year. One Human Resources Technician position was eliminated in FY 2009. The Department has also proposed reductions to recruitment, advertising, and training costs. Staff is providing training services to other public agencies to generate revenue.

An Employee Benefits Internal Service Fund has been created to begin the accounting steps necessary to fund the City's retiree medical benefits. In FY 2010, these costs are transferred from the General Fund to the new Internal Service Fund. The City also established a PERS Retiree Medical Benefits Trust Fund and has begun contributing 1% of Local 1909 Firefighters salaries in accordance with their MOU.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services – Implemented in FY 2010

The City will be reducing employee services costs for non-safety employees by approximately five percent by implementing 104 hours (13 days) of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pays that equate to five percent in savings.

Human Resources Department FY 2010 Service Delivery Outcomes	**SUPPORTED PRIORITY and/or INITIATIVE**					
	Crime & Public Safety	**Cleanliness**	**Neighborhood Services**	**Land Use/ Sustainability**	**Fiscal Stability**	**Organization Health**
1. Evaluate employee development/training programs. Develop system to link Council Priorities and Leadership Principles to relevant training topics.						X
2. Implement Management Achievement Performance System (MAPS) process throughout organization. Conduct training with Managers and Supervisors on how to implement the MAPS process.						X
3. Develop a tracking system for evaluations and ensure all employees are evaluated annually based on goals and objectives developed through the MAPS process.						X

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Human Resources Department FY 2010 Service Delivery Outcomes	SUPPORTED PRIORITY and/or INITIATIVE					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organization Health
4. Provide support to departments related to accountability and enforcement of personnel policies. Train departments to perform administrative investigations related to policy violations and develop training schedules for review of personnel rules and administrative policies.						X
5. Participate in the development and creation of a Mission, Ambitions, and Values (MAV) Task Force.						X
6. Participate in development of Customer Service Task Force by recommending and providing training.						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.

CITY OF HAYWARD
HEART OF THE BAY

FY 2010 STAFFING
8.0 FTE

Human Resources

Director
Debra Auker (Acting)
HR Administrative Secretary (1)

Selection Classification / Compensation / Labor Relations & Affirmative Action

Sr Human Resources Analyst/ Affirmative Action Specialist (1)
Human Resources Analyst I/II (3)

Worker's Compensation / Employee Benefits

Employee Benefits Administrator (1)
Human Resources Technician (1)

Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
1600-HUMAN RESOURCES DEPARTMENT					
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[1a]	2	2	2	2	3
HUMAN RESOURCES ANALYST I[1b]	0	1	1	1	0
ADMINISTRATIVE SECRETARY (CONF)	1	1	1	0	0
HR ADMINISTRATIVE SECRETARY	0	0	0	1	1
HUMAN RESOURCES TECHNICIAN[2]	1	0	0	2	1
SECRETARY (CONF)	2	2	2	0	0
Department Totals	**9.00**	**9.00**	**9.00**	**9.00**	**8.00**

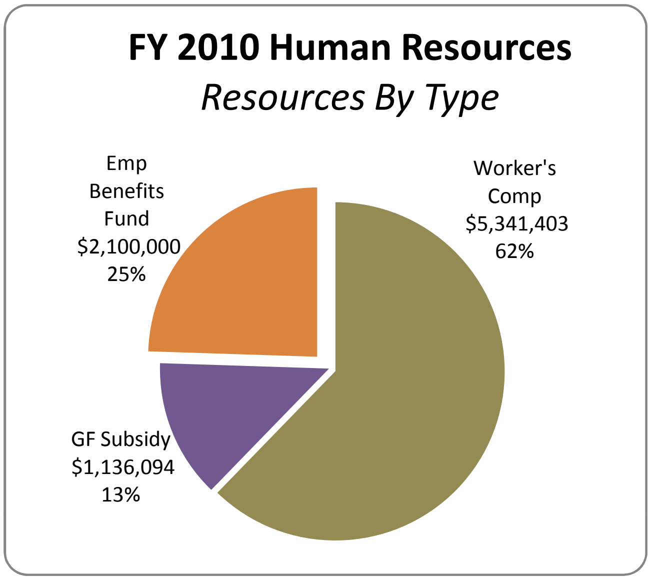
Personnel Changes from FY 2009 to FY 2010:
Overall 1.0 FTE reduction in staffing.

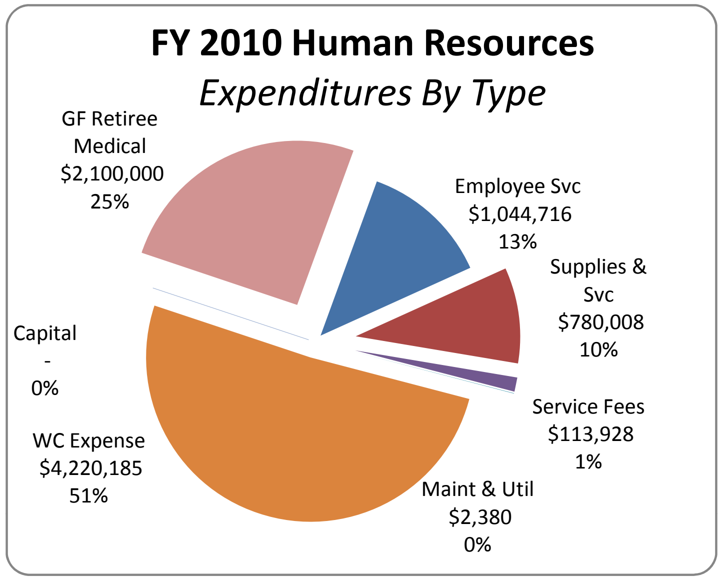
Notes:
1. Promoted 1.0 FTE Human Resources Analyst I to Human Resources Analyst II in FY 2009.
2. Eliminated 1.0 FTE Human Resources Technician in FY 2009.

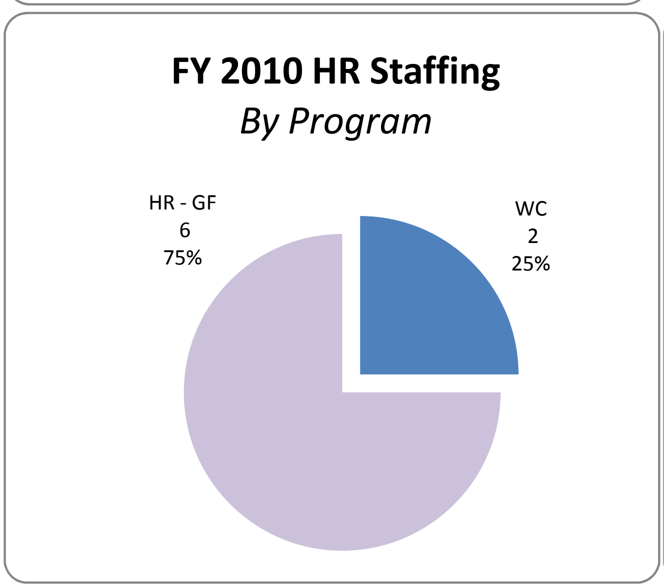
CITY OF HAYWARD
HEART OF THE BAY

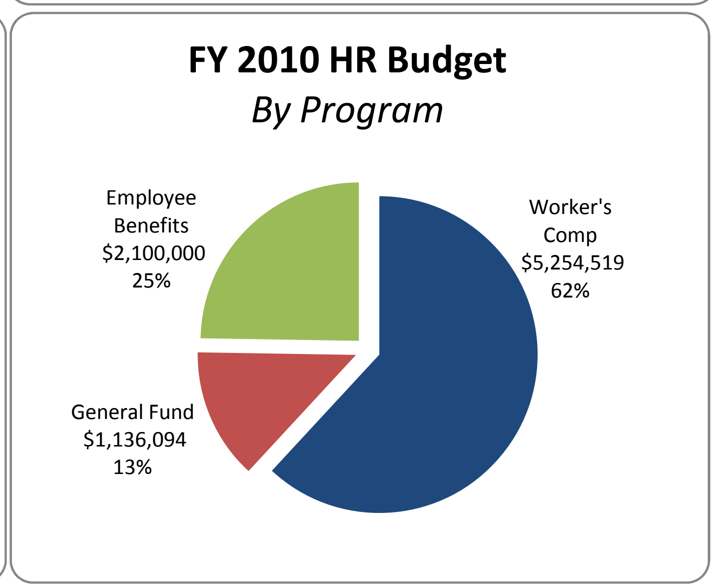
HUMAN RESOURCES DEPARTMENT OVERVIEW

FY 2010
Outlays $8.5 million, Staffing 8.0 FTE







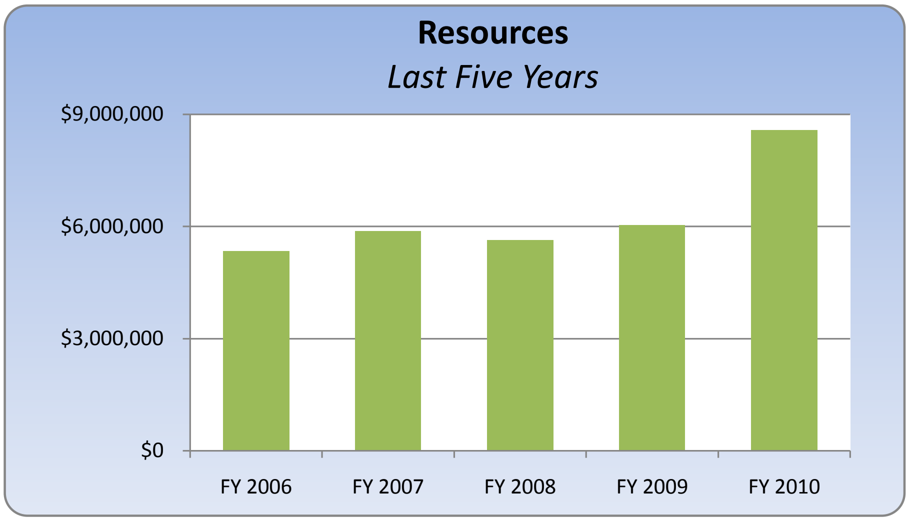


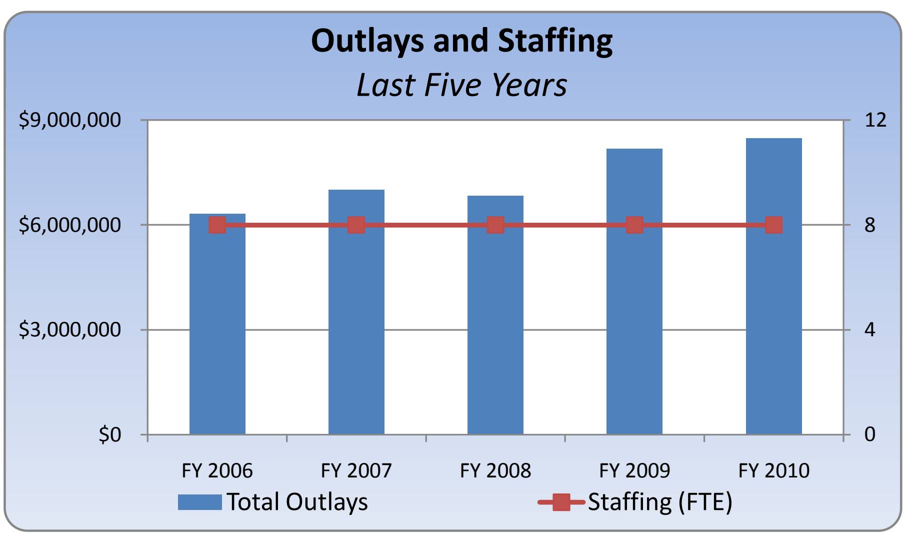
CITY OF HAYWARD
HEART OF THE BAY

Human Resources Department

All Funds Summary

Resources, Outlays, and Staffing Over Last Five Years





CITY OF HAYWARD
HEART OF THE BAY

Human Resources Department
All Funds

All Funds Summary - By Category

Funding:	**FY 2010 Outlays:**	$8,490,613
General Fund and Internal Service funds.	**FY 2010 Staffing:**	8.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue and Transfers In from Other Funds					
Dept GF Revenue	993	-	30	127,072	-
Worker's Compensation Fund	4,333,137	4,700,755	4,452,937	4,854,946	5,341,403
Employee Benefits Fund	-	-	-	-	2,100,000
GF Subsidy	1,000,467	1,175,496	1,188,716	1,047,832	1,136,094
Total Resources	**5,334,597**	**5,876,251**	**5,641,683**	**6,029,850**	**8,577,497**
OUTLAYS					
Expenditures By Expense Category					
Salary & Benefits	846,455	946,479	1,051,277	865,719	989,987
Charges (to)/from other programs	-	363	(781)	81,023	54,729
Net Salary & Benefits	**846,455**	**946,842**	**1,050,496**	**946,742**	**1,044,716**
Worker's Compensation Expense	3,244,155	3,573,275	3,263,239	4,315,024	4,220,185
GF Retiree Medical Benefits	1,358,677	1,509,836	1,463,525	1,856,000	2,100,000
Maintenance & Utilities	1,834	1,444	1,537	1,385	2,380
Supplies & Services	743,515	819,798	902,753	751,595	780,008
Service Fees	-	-	-	98,802	113,928
Capital	4,243	3,850	-	-	-
Net Operating Expense	**5,352,424**	**5,908,203**	**5,631,054**	**7,022,806**	**7,216,501**
Transfers Out To Other Funds	**122,117**	**150,174**	**154,578**	**217,757**	**229,396**
Total Outlays	**6,320,996**	**7,005,219**	**6,836,128**	**8,187,305**	**8,490,613**

CITY OF HAYWARD
HEART OF THE BAY

Human Resources Department
All Funds

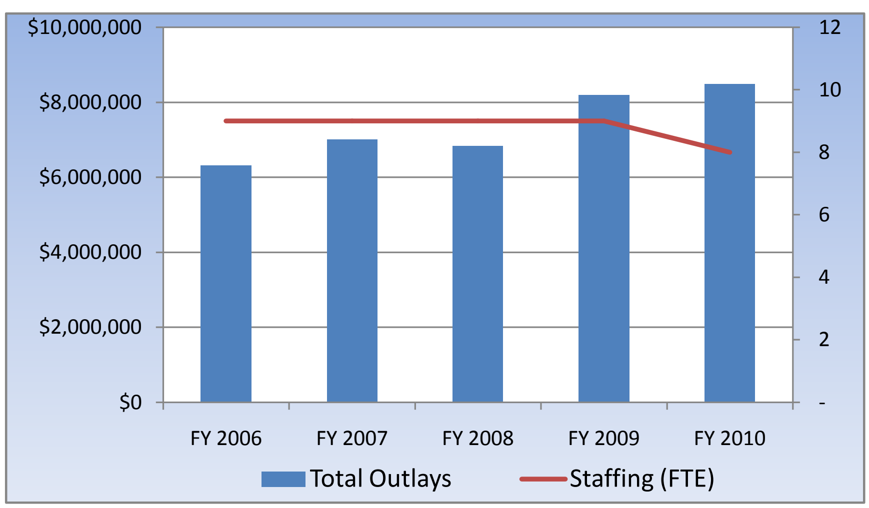
All Funds Summary - By Program

Funding:		**FY 2010 Outlays:**	$8,490,613
General Fund and Internal Service funds.		**FY 2010 Staffing:**	8.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue and Transfers In from Other Funds					
Dept GF Revenue	993	-	30	127,072	-
Worker's Compensation Fund	4,333,137	4,700,755	4,452,937	4,854,946	5,341,403
Employee Benefits Fund	-	-	-	-	2,100,000
GF Subsidy	1,000,467	1,175,496	1,188,716	1,047,832	1,136,094
Total Resources	**5,334,597**	**5,876,251**	**5,641,683**	**6,029,850**	**8,577,497**
OUTLAYS					
Expenditures and Transfer Out to Other Funds By Program					
General Fund	1,001,460	1,175,496	1,188,746	1,174,904	1,136,094
Worker's Compensation	3,960,859	4,319,887	4,183,857	5,156,401	5,254,519
Employee Benefits	1,358,677	1,509,836	1,463,525	1,856,000	2,100,000
Total Outlays	**6,320,996**	**7,005,219**	**6,836,128**	**8,187,305**	**8,490,613**

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -1.0 FTE
FY 2010 Outlays Change: +$303,308



CITY OF
HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1600-HUMAN RESOURCES DEPARTMENT					
HUMAN RESOURCES DIRECTOR	1	1	1	1	1
SR HUMAN RES ANAL/AFF. ACTION SPEC.	1	1	1	1	1
HUMAN RESOURCES ANALYST II[1a]	2	2	2	2	3
HUMAN RESOURCES ANALYST I[1b]	0	1	1	1	0
ADMINISTRATIVE SECRETARY (CONF)	1	1	1	0	0
HR ADMINISTRATIVE SECRETARY	0	0	0	1	1
HUMAN RESOURCES TECHNICIAN[2]	1	0	0	1	0
SECRETARY (CONF)	1	1	1	0	0
Department Totals	**7.00**	**7.00**	**7.00**	**7.00**	**6.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 1.0 FTE reduction in staffing.

Notes:
1. Promoted 1.0 FTE Human Resources Analyst I to Human Resources Analyst II in FY 2009.
2. Eliminated 1.0 FTE Human Resources Technician in FY 2009.

100-1600

Human Resources Department
General Fund

Human Resources

Description: Human Resources.

FY 2010 Outlays: $1,136,094
FY 2010 Staffing: 6.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Medicare Part D Subsidy	-	-	-	122,073	-
HR Outside Training	-	-	-	4,999	-
Other Revenue	993	-	30	-	-
Total Resources	**993**	**-**	**30**	**127,072**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	696,907	772,409	841,926	634,872	766,077
Charges (to)/from other programs	(45,790)	(57,996)	(52,028)	59,900	-
Net Salary & Benefits	651,117	714,413	789,898	694,772	766,077
Maintenance & Utilities	1,834	1,444	1,537	1,385	2,380
Supplies & Services	345,266	455,789	397,311	399,726	279,318
Service Fees	-	-	-	79,021	88,319
Capital Outlay	3,243	3,850	-	-	-
Net Operating Expense	350,343	461,083	398,848	480,132	370,017
Total Outlays	**1,001,460**	**1,175,496**	**1,188,746**	**1,174,904**	**1,136,094**
General Fund Subsidy	**1,000,467**	**1,175,496**	**1,188,716**	**1,047,832**	**1,136,094**

FY 2010 Major Budget Items:

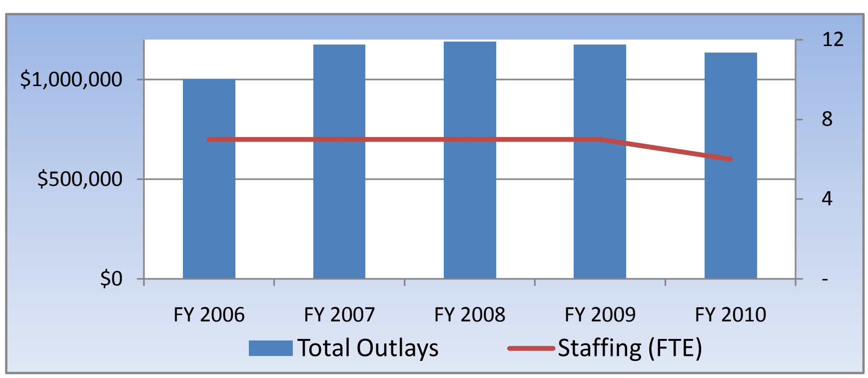
1. HR Director vacant; no salary credit budgeted.

FY 2010 Significant Budget Changes:

1. 1.0 FTE position eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -1.0 FTE
FY 2010 Outlays Change: -$38,810



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CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
710-WORKERS' COMPENSATION FUND					
1600-HUMAN RESOURCES DEPARTMENT					
EMPLOYEE BENEFITS ADMINISTRATOR	1	1	1	1	1
HUMAN RESOURCES TECHNICIAN	0	0	0	1	1
SECRETARY (CONF)	1	1	1	0	0
Department Totals	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

CITY OF HAYWARD

710-4301

Human Resources Department

Internal Service Fund

Worker's Compensation

Description:
The City is self-insured for Worker's Compensation.

FY 2010 Outlays: $5,254,519
FY 2010 Staffing: 2.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**-**	**-**	**-**	**1,195,180**	**893,725**
RESOURCES					
Revenue					
Worker's Compensation Premium	4,291,809	4,595,776	4,382,077	4,526,686	5,327,528
Interest	39,784	104,899	70,778	18,505	13,875
Other Revenue	1,544	80	82	9,755	-
Total Revenue	**4,333,137**	**4,700,755**	**4,452,937**	**4,554,946**	**5,341,403**
Fund Transfers In from					
General Fund - Misc	-	-	-	300,000	-
Total Transfers In	**-**	**-**	**-**	**300,000**	**-**
Total Resources	**4,333,137**	**4,700,755**	**4,452,937**	**4,854,946**	**5,341,403**
Fund Expenditures					
Salary & Benefits	149,548	174,070	209,351	230,847	223,910
Charges (to)/from other programs	45,790	58,359	51,247	21,123	54,729
Net Salary & Benefits	**195,338**	**232,429**	**260,598**	**251,970**	**278,639**
Worker's Compensation Expense	3,244,155	3,573,275	3,263,239	4,315,024	4,220,185
Maintenance & Utilities	-	-	-	-	-
Supplies & Services	398,249	364,009	505,442	351,869	500,690
Service Fees	-	-	-	19,781	25,609
Capital Outlay	1,000	-	-	-	-
Net Operating Expense	**3,643,404**	**3,937,284**	**3,768,681**	**4,686,674**	**4,746,484**

Worker's Compensation

Continued

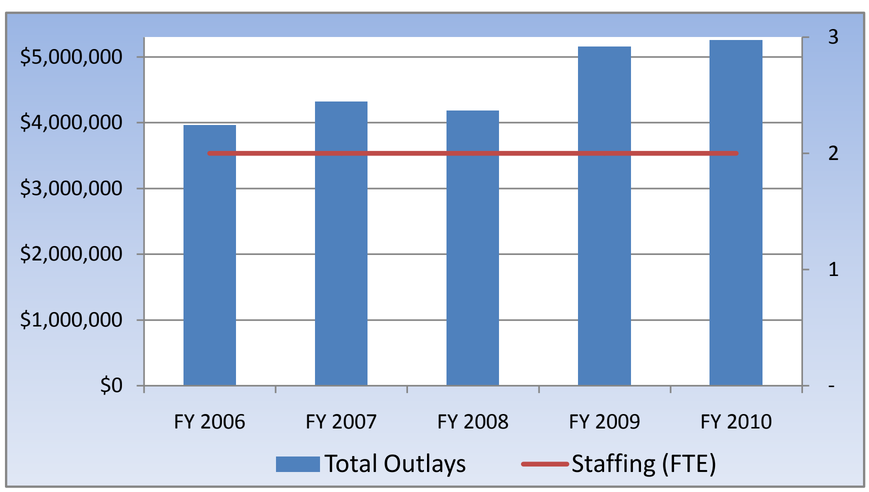
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Fund Transfers Out to					
General Fund - Cost Allocation	119,000	146,816	151,220	213,667	224,350
Liability Insurance Premium	3,117	3,358	3,358	4,090	5,046
Total Transfers Out	**122,117**	**150,174**	**154,578**	**217,757**	**229,396**
Total Outlays	**3,960,859**	**4,319,887**	**4,183,857**	**5,156,401**	**5,254,519**
Net Change	**372,278**	**380,868**	**269,080**	**(301,455)**	**86,884**
Ending Working Capital Balance JUNE 30	**-**	**-**	**1,195,180**	**893,725**	**980,609**

FY 2010 Major Budget Items:
1. WC Third Party Administrator, $310,000.

FY 2010 Significant Budget Changes:
1. Projecting settlement of several open claims.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.
FY 2010 Outlays Change: +$98,118



740-4311

Human Resources Department
Internal Service Fund

Employee Benefits

Description:
Funds employee retiree medical expense.

FY 2010 Outlays: $2,100,000
FY 2010 Staffing: None.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**-**	**-**	**-**	**-**	**-**
RESOURCES					
Revenue					
None	-	-	-	-	-
Fund Transfers In					
Transfer from General Fund	Previously funded in the General Fund			-	2,100,000
	-	**-**	**-**	**-**	**2,100,000**
Total Resources	**-**	**-**	**-**	**-**	**2,100,000**
OUTLAYS					
Expenditures					
Retiree Medical Expense	1,358,677	1,509,836	1,463,525	1,856,000	2,100,000
Total Outlays	**1,358,677**	**1,509,836**	**1,463,525**	**1,856,000**	**2,100,000**
Net Change	**(1,358,677)**	**(1,509,836)**	**(1,463,525)**	**(1,856,000)**	**-**
Ending Working Capital Balance JUNE 30				**-**	**-**

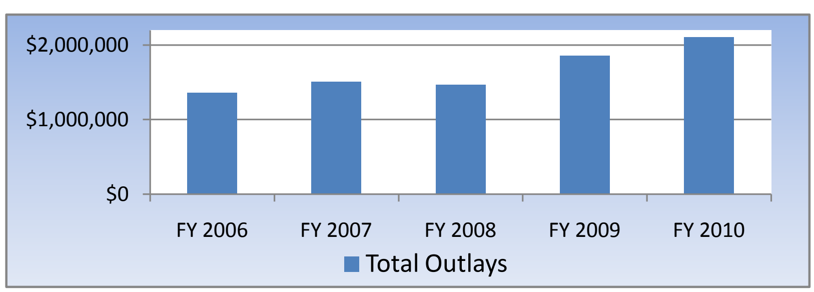
FY 2010 Major Budget Items:
1. GF Retiree Medical expense.
2. Prior year's GF expense shown for comparison.

FY 2010 Significant Budget Changes:
1. New Internal Service fund.
2. Change in Public Safety retirement benefit.

Note: Previous years' expenses shown for comparison purposes. This expense was previously funded in the General Fund, in the HR dept.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.
FY 2010 Outlays Change: +$244,000



Library and Neighborhood Services Department

Director: Sean Reinhart
(Interim)

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

Library and Neighborhood Services Administration • Serve as City/Community liaison • Foster grant development and management • Administer and maintain Library, Citizens Advisory and Human Services Commission proceedings	**Systems** • Maintain the Library Website and electronic resources • Manage the Integrated Library System • Catalog library materials
Library Support Services • Acquire and process library materials • Circulate, organize and maintain library materials • Manage two library facilities	**Library Public Services** • Provide Information Services for adult and youth • Select library collections • Conduct programming for adult and youth • Coordinate Literacy Plus Program

Neighborhood Services Division

<table>
<tr>
<td rowspan="3">Neighborhood Partnership and Community Preservation Programs

• Oversee Neighborhood Partnership Program, Including:
  ▪ Neighborhood Leadership Academy
  ▪ Hayward Blight Busters Program
  ▪ Neighborhood-based Emergency Preparedness Program
• Implement code enforcement:
  ▪ Develop and implement the Corridor Area Improvement Program
  ▪ Management of Community Preservation Response Team
  ▪ Pro-active Blight Abatement for Security and Health (BASH) campaigns
  ▪ Participation in the Synchronized Multi-Agency Safe Housing (SMASH) Operations</td>
<td>Grant Programs and Technical Assistance
• Implement, manage, and evaluate the Social Services Grant Program
• Implement, manage, and evaluate the Community Development Block Grant Program
• Implement, manage, and evaluate the Neighborhood Initiative Grant Program
• Provide technical assistance to community service organizations</td>
</tr>
<tr>
<td>• Manage the Property Rehabilitation Program, including:
  o Housing Rehabilitation Loans; and
  o Minor Home Repair Grants
• Manage the Hayward Tool Lending Library</td>
</tr>
<tr>
<td>• Manage and Implement the Hayward Paratransit Program</td>
</tr>
</table>

FY 2009 Departmental Performance

1. Launched drop-in After School Homework Support Centers for children in both library facilities, funded by a $263,318 grant from the Federal Department of Education through FY 2012. The Centers feature 25 laptop computers, trained volunteer tutors, and access to a live online homework help service, Tutor.com, to provide educational assistance to local students in the library after school.

2. Implemented the "Books for Babies" program to provide free books to newborn babies in partnership with St. Rose Hospital, to promote early literacy learning in the home.

3. Implemented the "Seconds to Read" program that reaches every second grader in HUSD and provides them a library card.

4. Organized and executed a community-wide reading campaign, The Big Read, in partnership with Chabot College and several other local agencies, including Hayward area high schools.

5. Enhanced volunteerism in the Literacy Plus program by partnering with AmeriCorps to provide 1,800 hours of trained volunteer support.

6. Implemented e-commerce for library customers to pay their fines and fees online, so as to improve customer service and streamline processing. Launched online library card registration for customers, to improve customer service and streamline processing.

7. Worked with project architect to develop three Site Strategies for new Main Library; presented alternatives to Library Commission for a single site recommendation to bring forward to City Council.

8. Enabled wireless access to public printers at both libraries; laptop users and remote users can now send documents to the library's print release stations from their own computers.

9. Provided City representation to the Hayward Youth Commission, with the goal of creating a comprehensive Youth Plan for the City.

10. Launched the "Refresh Your Life" community initiative, to create new services, programs, and volunteer opportunities for retiring Baby Boomers.

11. Established English as a Second Language (ESL) tutoring in both library facilities, in partnership with the Hayward Adult School. Added a Spanish interface to the Library's online catalog.

12. Established basic computer classes in both library facilities, in partnership with the Hayward Adult School.

13. Implemented the California Council for the Humanities grant, "My Place As I See It," a digital photography program for teens, in partnership with the Hayward Area Historical Society.

14. Participated in the CommPre Coalition on Teen Health to address the risk factors identified by the California Healthy Kids Survey, identify priorities, and create a plan to enhance the health of Hayward teens.

15. Eight neighborhood partnerships were established, including Fairway Park, Shafer Park, and Eden Gardens. Appointed a Neighborhood Partnership Manager to carry out the Neighborhood Partnership Program. Conducted over 30 Neighborhood Partnership community meetings in eight of the Hayward neighborhoods.

16. Launched the Hayward Blight Busters Program; thirty Fairway Park residents were trained, and twelve have completed the volunteer registration process. Over 30 code enforcement cases have been processed to-date through this new community partnership program.

17. Implemented revisions to the Hayward Community Preservation and Improvement Ordinance and the Hayward Residential Rental Inspection Ordinance in order to strengthen City code enforcement efforts. Also assisted with the development of a new City ordinance designed to address foreclosed and abandoned buildings.

18. Provided staff support to the Keep Hayward Clean and Green Task Force (KHCG); facilitated the coordination of monthly community clean-up event activities; identified Community Development Block Grant resources to augment City resources allocated to KHCG.

19. Streamlined Community Preservation code enforcement processes and increased productivity by acquiring new tracking software; this resulted in improvements in efficiency, statistical analysis, accountability measures, and customer service.

20. Community blight reduction activities have been streamlined and strengthened through: increased proactive abatement procedures, enhanced summary abatements, development and implementation of real estate property title clouding procedures, increased use of special assessments on property taxes; expedited lien and administrative hearings; expedited warrant processes; the implementation of prevention measures (e.g., Downtown Mural Program and the Downtown News-rack Improvement Project), as well as the development and use of community partnerships (e.g., KCHG, Blight Busters).

21. Over 270 volunteers were referred to City Departments to complement and enhance the delivery of City services to Hayward residents on an ongoing basis, and 218 additional volunteers assisted the City on one-time, group bases for various special events. Annually, the City Council recognized over 500 volunteers for their service.

22. Administered over $327,000 in General Fund grants designated to the Hayward Area Recreation and Park District (HARD), the Hayward Unified School District (HUSD), KHCG and the Neighborhood Initiatives Grant Program in support of community activities.

Library and Neighborhood Services Department

Significant Changes during FY 2009

The Library & Neighborhood Services Director position became vacant this year. As a result, the Neighborhood Services Division was temporarily reassigned to three other departments. Code Enforcement functions moved to the Maintenance Services Department; CDBG/Social Services functions have moved to Redevelopment; and the Neighborhood Partnership Program has moved to the City Manager's Office.

The Department eliminated 6.4 FTE's, including the planned appointment of two new Community Preservation Code Enforcement staff to create the Corridor Area Improvement Program; which was done to accomplish City budget savings goals in FY 2009.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services Savings – Implemented in FY 2010

The City will be reducing employee services costs for non-safety employees by approximately five percent by implementing 104 hours (13 days) of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pays that equate to five percent in savings.

Library and Neighborhood 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. Continue to augment and improve services and outreach to the Spanish speaking community.			X			
2. Continue to provide Afterschool Homework Support Centers for youth in both library facilities.	X		X			
3. Conduct a community-wide "one book" reading campaign, supported by grant funding, to bring the transformative power of literature to reluctant readers, in partnership with area high schools and colleges.	X		X			
4. Explore new ways to support teen parents in our community and help their children to succeed through parent/child early literacy programs.	X		X			
5. 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					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
6. 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 essence of community throughout the City.	X		X			
7. 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			

Library and Neighborhood 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**
8. Develop and implement the Neighborhood Partnership Program Strategic Plan, including the Neighborhood Leadership Academy and neighborhood organization disaster preparedness activities.		X	X			
9. Develop volunteer programming enhancements. Increase volunteer participation in adult and senior services activities by 10%. 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%.		X	X			
10. Lead effort to plan and fund a new Main library.			X	X		

Library and Neighborhood Services Department

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. Evaluate and restructure the Social Services and Community Development Block Grant Programs to include the strategic allocation of these resources to align with the City's Neighborhood Services Initiative.

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CITY OF HAYWARD
HEART OF THE BAY

FY 2010 STAFFING
53.45 FTE

Library & Neighborhood Services

Director
Vacant
Administrative Secretary (1)
Library Assistant (1)

Library Services

Operations
Library Operations Manager (1)
Vince Ang

Main Library
Sr. Library Assistant (1)
Library Assistant (5*(P/T-.50))

Main - Paging
Sr. Library Assistant (1)
Sr. Library Page (3*(P/T-.60))
Library Page (10*(P/T-.30))

Weekes Branch
Lead Library Assistant (1)
Sr. Library Assistant (1)
Library Assistant (1 FT)
Library Assistant (5*(P/T-.50))
Sr. Library Page (2*(P/T-.60))
Library Page (3*(P/T-.30))

Public Services

Adult Services
Supervising Librarian I (1)
Librarian I (2)
Librarian I (3*(P/T-.50))

Electronic Resources
Supervising Librarian I (1)
Info Sys Spt Technician (1)

Literacy Plus
Literacy Program Coor (1)
Library Assistant (1)
Administrative Clerk I (.25)

Youth Services
Supervising Librarian I (1)
Librarian I (3.5)
Lead Library Assistant (1)

Weekes Branch
Supervising Librarian I (1)
Librarian I (1)

Neighborhood Services

Neighborhood Services
Neighborhood Services Manager (1)
David Korth

CDBG - Property Rehabilitation, Facade Program
Community Prog Spec (1)
Sr Property Rehab Spec (1)
Adm Clk/Sec/Sr Sec (1)

Social Services
Social Svcs Planning Mgr (1)
Comm Prog Specialist (1)
Adm Clk/Sec/Sr Sec (1)

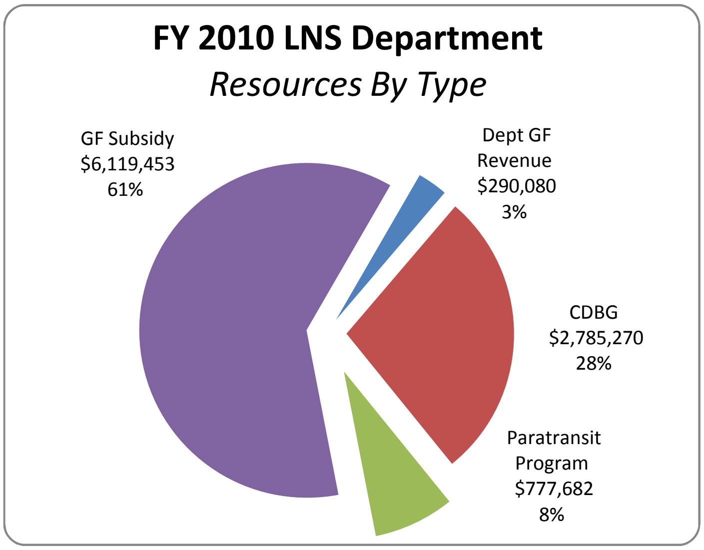
Paratransit
Paratransit Coordinator (1)

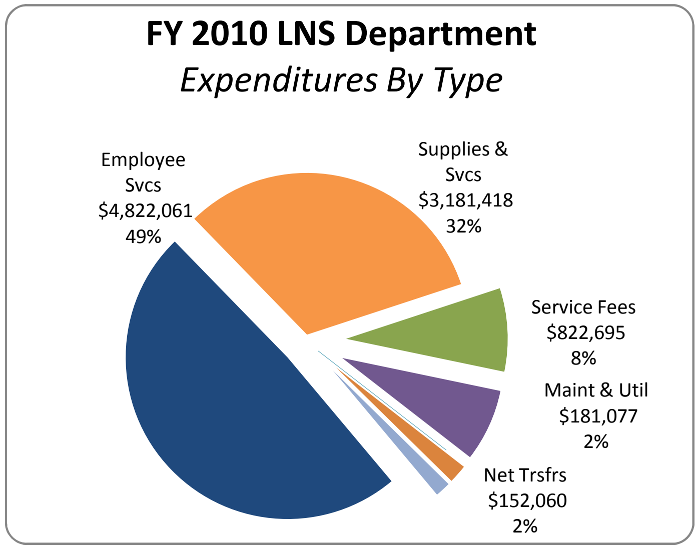
Neighborhood Partnership Manager (1)
Stacey Sorensen

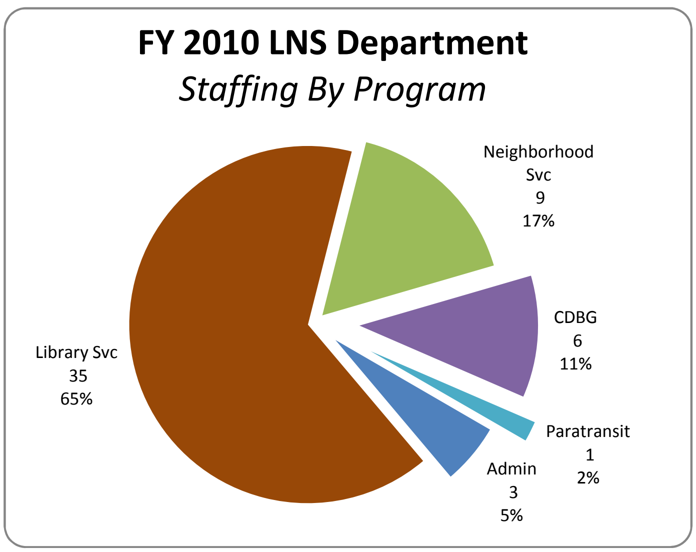
Community Preservation
Sr Comm Pres Insp (1)
Comm Pres Inspector (5)
Adm Clk/Sec/Sr Sec (1)

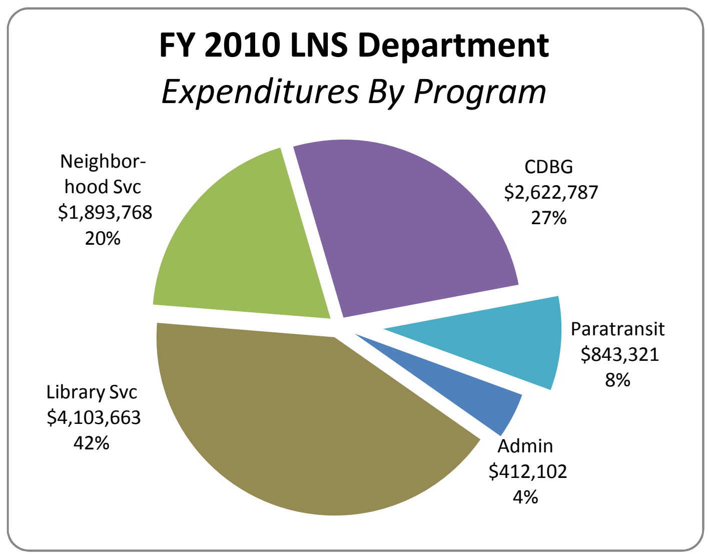
LIBRARY & NEIGHBORHOOD SERVICES DEPARTMENT OVERVIEW

FY 2010
Outlays $9.9 million, Staffing 53.45 FTE





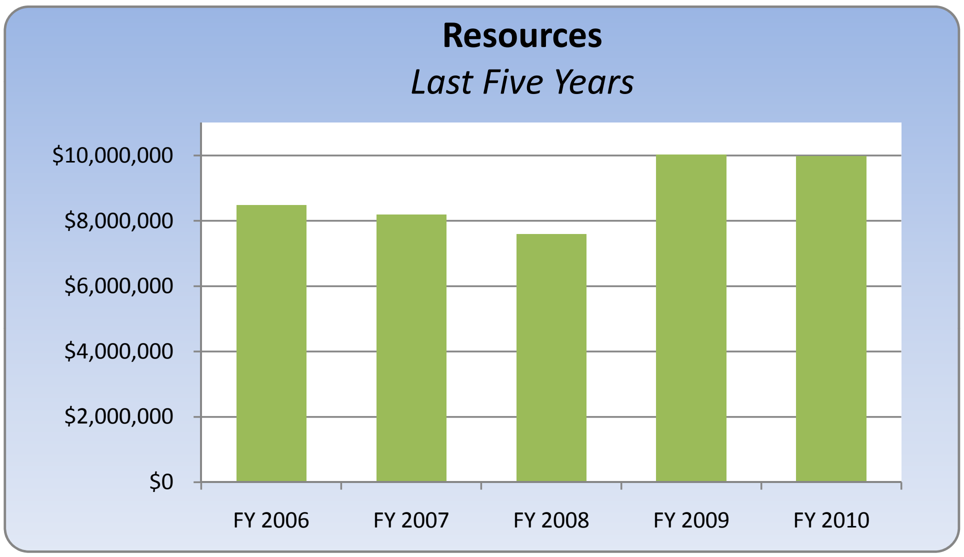


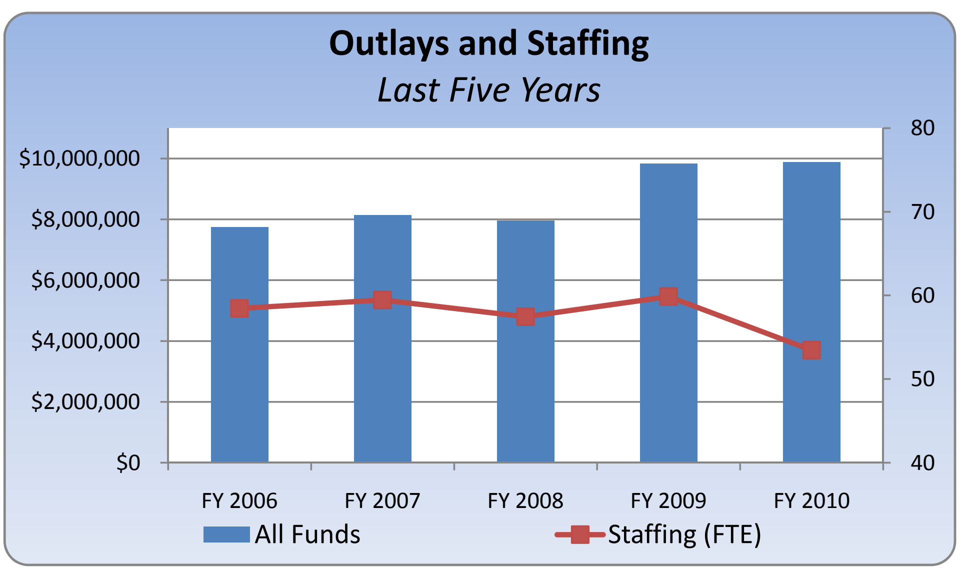


Library and Neighborhood Services Department

All Funds Summary

Resources, Outlays, and Staffing Over Last Five Years





Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
3300-LIBRARY & NEIGHBORHOOD SERVICES					
LIBRARY & NEIGHBORHOOD SERVICES DIR	1	1	1	1	1
NEIGHBORHOOD SERVICES MANAGER	1	1	1	1	1
NEIGHBORHOOD PARTNERSHIP MANAGER	0	0	0	1	1
SOCIAL SERVICES PLANNING MANAGER	1	1	1	1	1
SR PROPERTY REHABILITATION SPECIALIST	1	1	1	1	1
ADMINISTRATIVE ANALYST II[1]	0	0	0	1	0
COMMUNITY DEVELOPMENT SPECIALIST	1	1	1	0	0
COMMUNITY PRESERVATION SPECIALIST[2]	0	0	0	2	0
LIBRARY SYSTEMS MANAGER	1	1	1	0	0
SUPERVISING LIBRARIAN I	3	3	3	4	4
SR COMMUNITY PRESERVATION INSPECTOR	1	1	1	1	1
COMMUNITY PROGRAMS SPECIALIST	2	2	1	1	1
PROPERTY REHABILITATION SPECIALIST	2	2	1	1	1
LIBRARY OPERATIONS MANAGER	1	1	1	1	1
PARATRANSIT COORDINATOR	1	1	1	1	1
COMMUNITY PRESERVATION INSPECTOR	4	5	5	5	5
ADMINISTRATIVE SECRETARY	1	1	1	1	1
LIBRARIAN II[3]	0.5	0.5	0.5	0.5	0
INFORMATION SYSTEMS SUPPORT TECHNICIAN	1	1	1	1	1
LIBRARIAN I	8	8	8	8	8
LITERACY PROGRAM COORDINATOR	1	1	1	1	1
LEAD LIBRARY ASSISTANT	3	3	3	3	3
SECRETARY[4]	3	3	3	3	2
SENIOR LIBRARY ASSISTANT	3	3	3	3	3
LIBRARY ASSISTANT[5]	9	9	9	9	8
ADMINISTRATIVE CLERK I	0.25	0.25	0.25	0.25	0.25
SENIOR LIBRARY PAGE	3	3	3	3	3
LIBRARY PAGE[6]	5.7	5.7	5.7	5.1	4.2
Department Totals	**58.45**	**59.45**	**57.45**	**59.85**	**53.45**

Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted

Personnel Changes from FY 2009 to FY 2010:
Overall 6.40 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Administrative Analyst II in FY 2009.
2. Eliminated 2.0 FTE Community Preservation Specialists' in FY 2009.
3. Eliminated 0.50 FTE Librarian II in FY 2009.
4. Eliminated 1.0 FTE Secretary in FY 2009.
5. Eliminated 1.0 FTE Library Assistant in FY 2009.
6. Eliminated 0.60 FTE Library Page in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

All Funds Summary - By Category

Funding:	**FY 2010 Outlays:**	$9,875,641
General and Special Revenue funds.	**FY 2010 Staffing:**	53.45

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Dept GF Revenue	308,244	307,686	322,274	444,094	290,080
CDBG	3,153,295	2,606,216	1,714,272	2,679,327	2,785,270
Paratransit Program	800,720	833,511	948,843	945,000	777,682
GF Subsidy	4,222,011	4,437,568	4,599,988	5,953,715	6,119,453
Total Resources	**8,484,270**	**8,184,981**	**7,585,377**	**10,022,136**	**9,972,485**
OUTLAYS					
Expenditures					
Salary & Benefits	4,345,722	4,236,689	4,382,979	4,866,431	4,975,767
Charges (to)/from other programs	65,563	(5,432)	223,557	126,583	(153,706)
Net Salary & Benefits	**4,411,285**	**4,231,257**	**4,606,536**	**4,993,014**	**4,822,061**
Maintenance & Utilities	166,574	176,029	239,761	182,498	181,077
Supplies & Services	2,241,417	2,288,740	2,300,008	2,977,113	3,181,418
Service Fees	-	27,625	29,880	887,297	822,695
Project Costs	904,878	1,341,281	749,401	651,210	716,330
Capital	7,404	57,855	17,901	82,915	-
Net Operating Expense	**3,320,273**	**3,891,530**	**3,336,951**	**4,781,034**	**4,901,520**
Transfers to Other Funds	**11,104**	**11,962**	**11,962**	**64,251**	**152,060**
Total Outlays	**7,742,662**	**8,134,749**	**7,955,449**	**9,838,299**	**9,875,641**

CITY OF HAYWARD
HEART OF THE BAY

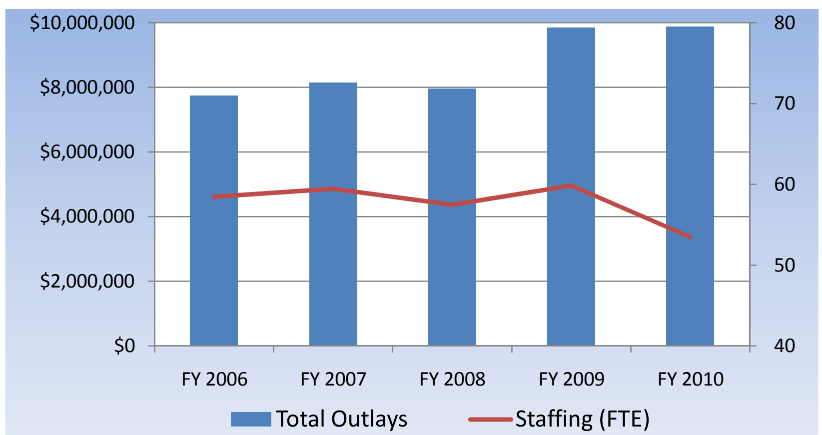
All Funds Summary - By Program

Funding:	**FY 2010 Outlays:**	$9,875,641
General and Special Revenue funds.	**FY 2010 Staffing:**	53.45

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue and Transfers in from Other Funds					
Dept GF Revenue	308,244	307,686	322,274	444,094	290,080
Community & Econ Block Grant	3,153,295	2,606,216	1,714,272	2,679,327	2,785,270
Paratransit Program	800,720	833,511	948,843	945,000	777,682
GF Subsidy	4,222,011	4,437,568	4,599,988	5,953,715	6,119,453
Total Resources	**8,484,270**	**8,184,981**	**7,585,377**	**10,022,136**	**9,972,485**
OUTLAYS					
Expenditures and Transfers Out to Other Funds					
Administration	-	-	-	401,746	412,102
Library Services	3,520,813	3,628,766	3,620,101	4,249,184	4,103,663
Neighborhood Services	1,009,442	1,116,488	1,302,161	1,746,879	1,893,768
Community & Econ Block Grant	2,424,129	2,665,607	2,139,814	2,470,434	2,622,787
Paratransit Program	788,278	723,888	893,373	970,056	843,321
Total Outlays	**7,742,662**	**8,134,749**	**7,955,449**	**9,838,299**	**9,875,641**

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -6.40 FTE
FY 2010 Outlays Change: -$550,929



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
3300-LIBRARY & NEIGHBORHOOD SERVICE					
LIBRARY & NEIGHBORHOOD SERVICES DIR	1	1	1	1	1
NEIGHBORHOOD SERVICES MANAGER	1	1	1	1	1
NEIGHBORHOOD PARTNERSHIP MANAGER	0	0	0	1	1
SOCIAL SERVICES PLANNING MANAGER[1]	1	1	1	1	0
ADMINISTRATIVE ANALYST II[2]	0	0	0	1	0
COMMUNITY PRESERVATION SPECIALIST[3]	0	0	0	2	0
LIBRARY SYSTEMS MANAGER	1	1	1	0	0
SUPERVISING LIBRARIAN I	3	3	3	4	4
SR COMMUNITY PRESERVATION INSPECTOR	1	1	1	1	1
COMMUNITY PROGRAMS SPECIALIST[4]	1	1	1	1	0
LIBRARY OPERATIONS MANAGER	1	1	1	1	1
COMMUNITY PRESERVATION INSPECTOR	4	5	5	5	5
ADMINISTRATIVE SECRETARY	1	1	1	1	1
LIBRARIAN II[5]	0.5	0.5	0.5	0.5	0
INFORMATION SYSTEMS SUPPORT TECHNICIAN	1	1	1	1	1
LIBRARIAN I	8	8	8	8	8
LITERACY PROGRAM COORDINATOR	1	1	1	1	1
LEAD LIBRARY ASSISTANT	3	3	3	3	3
SECRETARY[6]	2	2	2	2	1
SENIOR LIBRARY ASSISTANT	3	3	3	3	3
LIBRARY ASSISTANT[7]	9	9	9	9	8
ADMINISTRATIVE CLERK I	0.25	0.25	0.25	0.25	0.25
SENIOR LIBRARY PAGE	3	3	3	3	3
LIBRARY PAGE[8]	5.7	5.7	5.7	5.1	4.2
Department Totals	**51.45**	**52.45**	**52.45**	**55.85**	**47.45**

Personnel Changes from FY 2009 to FY 2010:
Overall 8.40 FTE reduction in staffing.

Notes:
1. Transferred 1.0 FTE Social Services Manager to Fund 225 in FY 2010.
2. Eliminated 1.0 FTE Administrative Analyst II in FY 2009.
3. Eliminated 2.0 FTE Community Preservation Specialists' in FY 2009.
4. Transferred 1.0 FTE Community Programs Specialist to Fund 225 in FY 2010.
5. Eliminated 0.50 FTE Librarian II in FY 2009.
6. Eliminated 1.0 FTE Secretary in FY 2009.
7. Eliminated 1.0 FTE Library Assistant in FY 2009.
8. Eliminated 0.60 FTE Library Page in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

100 - 3300 **Library & Neighborhood Services Department**

General Fund

General Fund Summary

Description:	**FY 2010 Outlays:**	$6,409,533
Administration, Library, and Neighborhood Services.	**FY 2010 Staffing:**	47.45

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Library Fines	111,829	96,206	103,347	93,708	89,760
From Other Agencies	152,039	171,701	164,353	308,488	160,120
Community Preservation Fees	44,226	39,771	54,574	41,899	40,200
Other Revenue	150	8	-	-	-
Total Resources	**308,244**	**307,686**	**322,274**	**444,094**	**290,080**
OUTLAYS					
Expenditures					
Salary & Benefits	3,739,090	3,648,781	3,859,249	4,326,183	4,176,441
Charges (to)/from other programs	(187,301)	(224,696)	(188,875)	(351,845)	(37,775)
Net Salary & Benefits	3,551,789	3,424,085	3,670,374	3,974,338	4,138,666
Maintenance & Utilities	166,057	175,268	239,333	182,101	180,477
Supplies & Services	805,005	1,060,421	964,774	1,373,548	1,324,633
Service Fees	-	27,625	29,880	784,906	765,757
Capital	7,404	57,855	17,901	82,915	-
Net Operating Expense	978,466	1,321,169	1,251,888	2,423,471	2,270,867
Total Outlays	**4,530,255**	**4,745,254**	**4,922,262**	**6,397,809**	**6,409,533**
General Fund Subsidy	**4,222,011**	**4,437,568**	**4,599,988**	**5,953,715**	**6,119,453**

FY 2010 Major Budget Items:

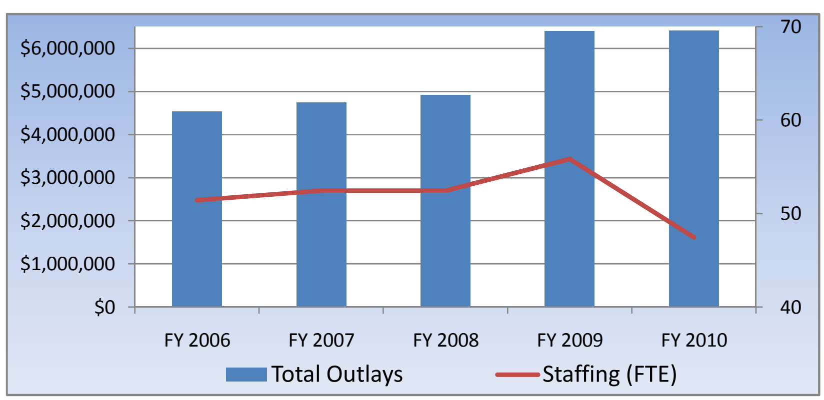
1. None.

FY 2010 Significant Budget Changes:

1. 8.40 FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -8.40 FTE
FY 2010 Outlays Change: +$11,724



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
3331-LIBRARY & NEIGHBORHOOD SVC ADM					
LIBRARY & NEIGHBORHOOD SERVICES DIRECT	0	0	0	1	1
ADMINISTRATIVE ANALYST II	0	0	0	1	0
ADMINISTRATIVE SECRETARY	0	0	0	1	1
LIBRARY ASSISTANT	0	0	0	1	1
Activity Totals	0	0	0	4	3

Personnel Changes from FY 2009 to FY 2010:
Overall 1.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Administrative Analyst II in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

100-3331

Library & Neighborhood Services Department
General Fund

Administration

Description:
Department administration.

FY 2010 Outlays: $412,102
FY 2010 Staffing: 3.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
None	-	-	-	-	-
Total Resources	**-**	**-**	**-**	**-**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	-	-	-	351,204	371,778
Charges (to)/from other programs	-	-	-	4,832	-
Net Salary & Benefits	-	-	-	356,036	371,778
Maintenance & Utilities	-	-	-	-	-
Supplies & Services	-	-	-	2,560	-
Service Fees	-	-	-	43,150	40,324
Capital	-	-	-	-	-
Net Operating Expense	-	-	-	45,710	40,324
Total Outlays	**-**	**-**	**-**	**401,746**	**412,102**
General Fund Subsidy	**-**	**-**	**-**	**401,746**	**412,102**

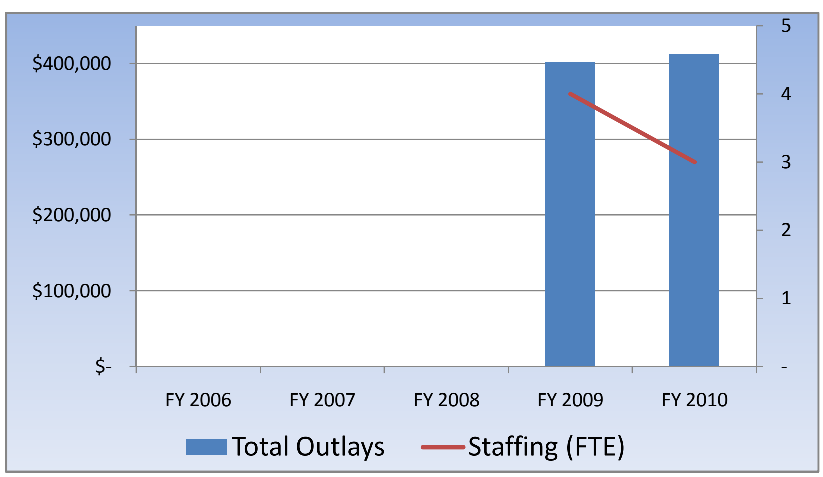
FY 2010 Major Budget Items:
1. None.

FY 2010 Significant Budget Changes:
1. None.

Note: Department created in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -1.0 FTE
FY 2010 Outlays Change: +$10,356



CITY OF HAYWARD
HEART OF THE BAY

Staffing	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
3310-LIBRARY SERVICES DIVISION					
LIBRARY & NEIGHBORHOOD SERVICES DIRECT	1	1	1	0	0
LIBRARY SYSTEMS MANAGER	1	1	1	0	0
SUPERVISING LIBRARIAN I	3	3	3	4	4
LIBRARY OPERATIONS MANAGER	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	0	0
LIBRARIAN II[1]	0.5	0.5	0.5	0.5	0
INFORMATION SYSTEMS SUPPORT TECHNICIAN	1	1	1	1	1
LIBRARIAN I	8	8	8	8	8
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[2]	9	9	9	8	7
ADMINISTRATIVE CLERK I	0.25	0.25	0.25	0.25	0.25
SENIOR LIBRARY PAGE	3	3	3	3	3
LIBRARY PAGE[3]	5.7	5.7	5.7	5.1	4.2
Division Totals	**41.45**	**41.45**	**41.45**	**37.85**	**35.45**

<u>Personnel Changes from FY 2009 to FY 2010:</u>
Overall 2.40 FTE reduction in staffing.

Notes:
2. Eliminated 1.0 FTE Administrative Analyst II in FY 2009.
3. Eliminated 2.0 FTE Community Preservation Specialists' in FY 2009.
5. Eliminated 0.50 FTE Librarian II in FY 2009.
6. Eliminated 1.0 FTE Secretary in FY 2009.
7. Eliminated 1.0 FTE Library Assistant in FY 2009.
8. Eliminated 0.60 FTE Library Page in FY 2009.

100-3310

Library & Neighborhood Services Department
General Fund

Library Services

Description: Library services.

FY 2010 Outlays: $4,103,663
FY 2010 Staffing: 35.45

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Library Fines	111,829	96,206	103,347	93,708	89,760
Grants	152,039	171,701	164,353	308,488	160,120
Other Revenue	-	-	3,573	3,904	-
Total Resources	**263,868**	**267,907**	**271,273**	**406,100**	**249,880**
OUTLAYS					
Expenditures					
Salary & Benefits	2,881,220	2,785,675	2,933,749	2,854,094	2,784,237
Charges (to)/from other programs	(1,678)	-	-	(559)	-
Net Salary & Benefits	2,879,542	2,785,675	2,933,749	2,853,534	2,784,237
Maintenance & Utilities	164,103	172,789	237,531	177,428	177,877
Supplies & Services	174,050	258,748	191,601	252,408	157,513
Books & Materials	295,714	353,699	239,319	327,419	363,885
Service Fees	-	-	-	558,884	620,151
Capital	7,404	57,855	17,901	79,510	-
Net Operating Expense	641,271	843,091	686,352	1,395,650	1,319,426
Total Outlays	**3,520,813**	**3,628,766**	**3,620,101**	**4,249,184**	**4,103,663**
General Fund Subsidy	**3,256,945**	**3,360,859**	**3,348,828**	**3,843,084**	**3,853,783**

FY 2010 Major Budget Items:

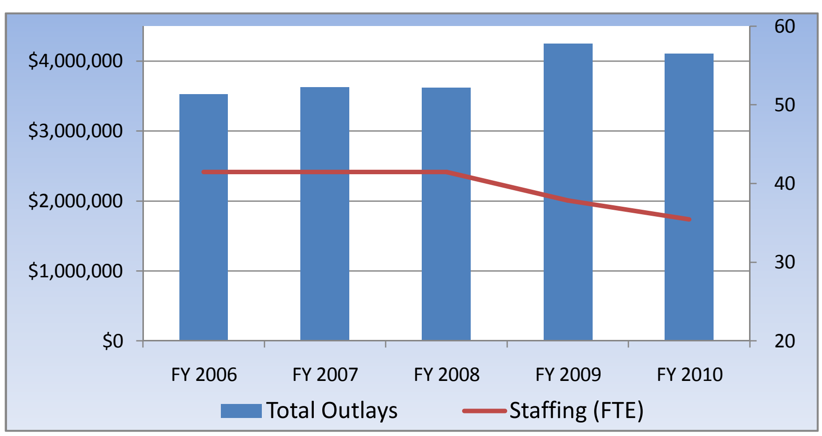
1. Books and materials, $363,885.

FY 2010 Significant Budget Changes:

1. 8.40 FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -2.40 FTE
FY 2010 Outlays Change: -$145,521



Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
3320-NEIGHBORHOOD SERVICES DIVISION					
NEIGHBORHOOD SERVICES MANAGER	1	1	1	1	1
NEIGHBORHOOD PARTNERSHIP MANAGER	0	0	0	1	1
SOCIAL SERVICES PLANNING MANAGER[1]	1	1	1	1	0
COMMUNITY PRESERVATION SPECIALIST[2]	0	0	0	2	0
SR.COMMUNITY PRESERVATION INSPECTOR	1	1	1	1	1
COMMUNITY PROGRAMS SPECIALIST[3]	1	1	1	1	0
COMMUNITY PRESERVATION INSPECTOR	4	5	5	5	5
SECRETARY[4]	2	2	2	2	1
Division Totals	10.00	11.00	11.00	14.00	9.00

Personnel Changes from FY 2009 to FY 2010:
Overall 5.0 FTE reduction in staffing.

Notes:
1. 1.0 FTE Social Services Manger transferred to CDBG (Special Revenue Fund) in FY 2010.
2. 2.0 Community Preservation Specialists eliminated in FY 2009.
3. 1.0 FTE Community Program Specialist moved to CDBG (Special Revenue Fund) in FY 2010.
4. 1.0 FTE Secretary eliminated in FY 2009.

CITY OF HAYWARD
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100-3320

Library & Neighborhood Services Department

General Fund

Neighborhood Services

Description:
Neighborhood Services Administration, Community Preservation, and Social Services.

FY 2010 Outlays: $1,893,768
FY 2010 Staffing: 9.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Community Preservation Fees	44,226	39,771	54,574	41,899	40,200
Other Revenue	150	8	-	-	-
Total Resources	**44,376**	**39,779**	**54,574**	**41,899**	**40,200**
OUTLAYS					
Expenditures					
Salary & Benefits	857,870	863,106	925,500	1,120,885	1,020,426
Charges (to)/from other programs	(185,623)	(224,696)	(188,875)	(356,117)	(37,775)
Net Salary & Benefits	672,247	638,410	736,625	764,768	982,651
Maintenance & Utilities	1,954	2,479	1,802	4,673	2,600
Supplies & Services	335,241	447,974	533,854	791,161	803,235
Service Fees	-	27,625	29,880	182,871	105,282
Capital	-	-	-	3,405	-
Net Operating Expense	337,195	478,078	565,536	982,110	911,117
Total Outlays	**1,009,442**	**1,116,488**	**1,302,161**	**1,746,879**	**1,893,768**
General Fund Subsidy	**965,066**	**1,076,709**	**1,247,587**	**1,704,980**	**1,853,568**

FY 2010 Major Budget Items:

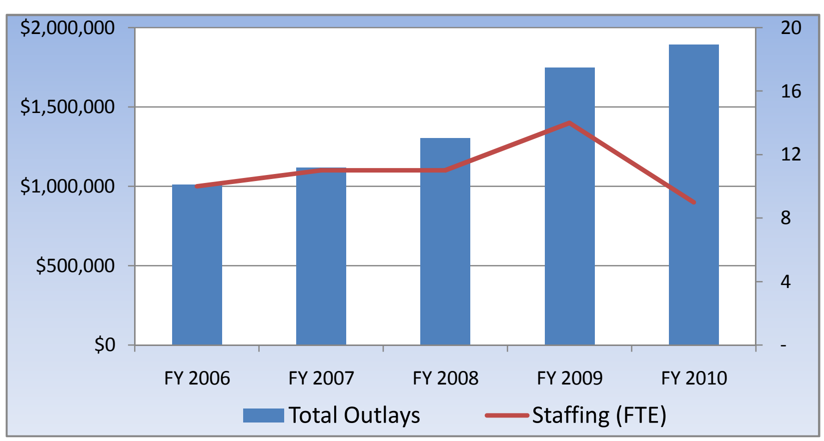
1. Social Services Grants, $400,000.
2. MJCC Operational Expense, $205,000.
3. Eden I & R 2-1-1, $50,000.

FY 2010 Significant Budget Changes:

1. 2.0 FTE moved to special revenue fund CDBG.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -5.0 FTE
FY 2010 Outlays Change: +$146,889



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
225-COMMUNITY DEV BLOCK GRANT FUND					
3300-LIBRARY & NEIGHBORHOOD SERVICES					
SOCIAL SERVICES PLANNING MANAGER[1]	0	0	0	0	1
SR PROPERTY REHABILITATION SPECIALIST	1	1	1	1	1
COMMUNITY DEVELOPMENT SPECIALIST	1	1	1	0	0
COMMUNITY PROGRAMS SPECIALIST[2]	1	1	0	0	1
PROPERTY REHABILITATION SPECIALIST	2	2	1	1	1
SECRETARY	1	1	1	1	1
Department Totals	**6.00**	**6.00**	**4.00**	**3.00**	**5.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 FTE increase in staffing.

Notes:
1. Received 1.0 FTE Social Services Manager from Fund 100 in FY 2010.
2. Received 1.0 FTE Community Programs Specialist from Fund 100 in FY 2010.

CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
227-SMALL BUSINESS LOAN DELIVERY **1200-CITY MANAGER DEPARTMENT**					
ECONOMIC DEVELOPMENT COORDINATOR[1a]	0	0	0	0	1
ECONOMIC DEVELOPMENT SPECIALIST[1b]	1	1	1	1	0
Department Totals	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

Notes:
1. Reclassification 1.0 FTE Economic Development Specialist to Economic Development Coordinator in FY 2009.
This position is funded under the CDBG grant program, but is assigned to the City Manager's Office.

CITY OF HAYWARD
HEART OF THE BAY

225, 227, 229, 230, 231

Library & Neighborhood Services Department

Special Revenue Fund

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 2010 Outlays: $2,622,787

FY 2010 Staffing: 6.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**-**	**-**	**264,605**	**690,147**	**899,040**
RESOURCES					
Revenue					
Grants	2,475,481	1,999,532	1,385,935	2,426,458	2,451,938
Delayed Loan Payments	496,677	280,101		91,663	100,000
Interest Earned	15,702	40,530	18,548	10,634	38,837
Other Revenue	165,435	286,053	309,789	150,572	114,195
	3,153,295	**2,606,216**	**1,714,272**	**2,679,327**	**2,704,970**
Transfers In From Other Funds	-	-	-	-	**80,300**
Total Resources	**3,153,295**	**2,606,216**	**1,714,272**	**2,679,327**	**2,785,270**
OUTLAYS					
Expenditures					
Salary & Benefits	510,901	490,676	420,372	429,038	685,472
Charges (to)/from other programs	187,699	145,217	321,786	338,315	(181,859)
Net Salary & Benefits	**698,600**	**635,893**	**742,158**	**767,353**	**503,613**
Maintenance & Utilities	517	641	428	347	600
Supplies & Services	361,460	405,938	337,312	212,278	396,012
Service Fees			-	102,391	49,729
Grants	447,570	269,892	298,553	674,649	816,274
Project Costs	904,878	1,341,281	749,401	651,210	716,330
Net Operating Expense	**1,714,425**	**2,017,752**	**1,385,694**	**1,640,875**	**1,978,945**

Community & Economic Block Grant - By Category

Continued

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Fund Transfers Out to					
From 231 to 227	-	-	-	-	80,300
Cost Allocation to General Fund	-	-	-	56,071	44,791
Liability Insurance Premium	11,104	11,962	11,962	6,135	15,138
	11,104	**11,962**	**11,962**	**62,206**	**140,229**
Total Outlays	**2,424,129**	**2,665,607**	**2,139,814**	**2,470,434**	**2,622,787**
Net Difference Gain (Use) of Fund Bal	**729,166**	**(59,391)**	**(425,542)**	**208,893**	**162,483**
Ending Working Capital Balance JUNE 30	**-**	**264,605**	**690,147**	**899,040**	**1,061,523**

FY 2010 Major Budget Items:

1. HUD CDBG Allocation, $1,711,938.
2. One-time federal stimulus (CDBG-R), $460,000.
3. Federal grant is on a reimbursement basis.

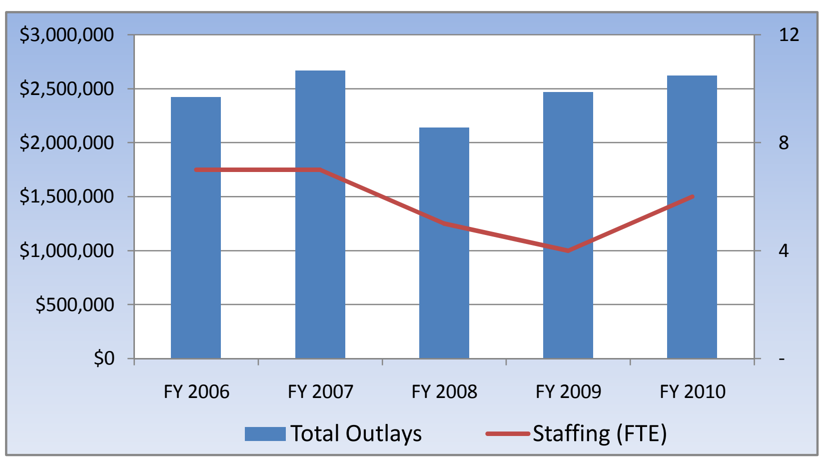
FY 2010 Significant Budget Changes:

1. 1.0 FTE position added.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: +2.0 FTE

FY 2010 Outlays Change: -$435,918



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225, 227, 229, 230, 231

Library & Neighborhood Services Department
Special Revenue Fund

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 2010 Outlays: $2,522,787
FY 2010 Staffing: 6.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**-**	**-**	**264,605**	**690,147**	**899,040**
RESOURCES					
Revenue					
225 CDBG	2,732,829	2,411,773	1,593,386	1,739,816	2,171,938
227 Small Business Loan Delivery	227,841	3,145	(4,926)	70,818	119,800
229 HRLP Revolving Loan Program	-	-	-	552,077	-
230 HUD Rental Rehab Grant	-	-	-	-	-
231 Small Business Revolving Loan	192,625	191,298	125,812	316,616	393,532
Total Resources	**3,153,295**	**2,606,216**	**1,714,272**	**2,679,327**	**2,685,270**
OUTLAYS					
Expenditures					
225 CDBG	2,269,647	2,434,782	1,902,645	1,980,545	1,974,194
227 Small Business Loan Delivery	154,482	130,156	137,159	189,683	188,293
229 HRLP Revolving Loan Program	-	-	-	-	-
230 HUD Rental Rehab Grant	-	-	-	-	-
231 Small Business Revolving Loan	-	100,669	100,010	300,206	360,300
Total Outlays	**2,424,129**	**2,665,607**	**2,139,814**	**2,470,434**	**2,522,787**
Net Difference Gain (Use) of Fund Bal	**729,166**	**(59,391)**	**(425,542)**	**208,893**	**162,483**
Ending Working Capital Balance JUNE 30	**-**	**264,605**	**690,147**	**899,040**	**1,061,523**

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Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
246-MEASURE B II - PARATRANSIT FD					
3300-LIBRARY & NEIGHBORHOOD SERVICE					
PARATRANSIT COORDINATOR	1	1	1	1	1
Department Totals	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Personnel Changes from FY 2009 to FY 2010:
No change in staffing level.

CITY OF HAYWARD HEART OF THE BAY

Measure B - Paratransit Program

Description:
Provision of door-to-door transportation for older adults and persons with disabilities.

FY 2010 Outlays: $843,321
FY 2010 Staffing: 1.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**-**	**-**	**-**	**278,046**	**252,990**
RESOURCES					
Revenue					
Interest	-	-	3,427	1,000	1,000
Measure B	800,720	833,511	942,093	900,000	776,682
Other Revenue	-	-	3,323	44,000	-
Total Resources	**800,720**	**833,511**	**948,843**	**945,000**	**777,682**
OUTLAYS					
Expenditures					
Salary & Benefits	95,731	97,232	103,358	111,210	113,854
Charges (to)/from other programs	65,165	74,047	90,646	140,113	65,928
Net Salary & Benefits	**160,896**	**171,279**	**194,004**	**251,323**	**179,782**
Maintenance & Utilities	-	120	-	50	-
Contract Services	627,382	552,489	699,369	716,638	644,499
Service Fees					7,209
Capital	-	-	-	-	-
Net Operating Expense	**627,382**	**552,609**	**699,369**	**716,688**	**651,708**

Measure B - Paratransit Program

Continued

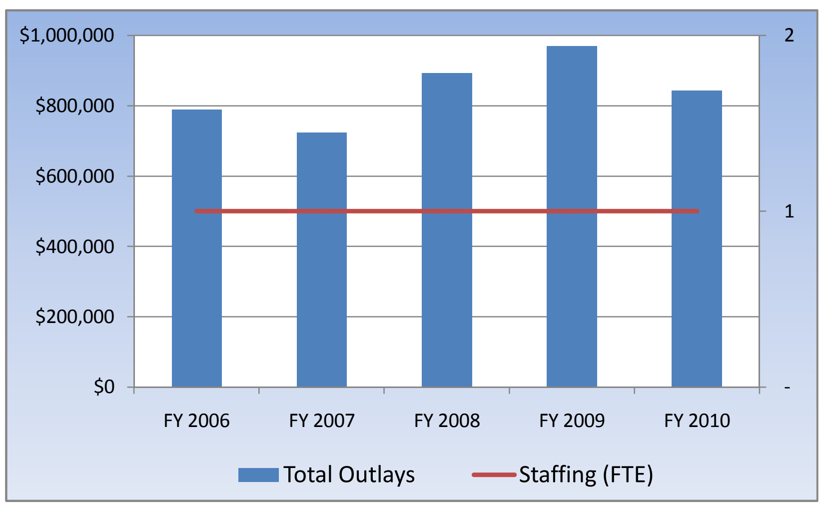
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Fund Transfers Out					
Liability Insurance Premium	-	-	-	2,045	11,831
Total Transfers Out	**-**	**-**	**-**	**2,045**	**11,831**
Total Outlays	**788,278**	**723,888**	**893,373**	**970,056**	**843,321**
Net Difference Gain (Use) of Fund Bal	**12,442**	**109,623**	**55,470**	**(25,056)**	**(65,639)**
Ending Working Capital Balance JUNE 30	**-**		**278,046**	**252,990**	**187,351**

FY 2010 Major Budget Items:
1 Contract services, $644,337.

FY 2010 Significant Budget Changes:
1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.
FY 2010 Outlays Change: -$126,735



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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

Street Maintenance Division	Landscape Maintenance Division
• Perform street and sidewalk repair • Shopping cart removal • Storm water management and urban runoff control activities including storm drain inlets, ditches, and culvert maintenance. • Street sweeping program • Install and maintain street symbols , striping, curb painting, and City street signs • Provide assistance to the Keep Hayward Clean and Green Task Force. • Repair and maintain City owned fences, guard rails, and barricades.	• Maintain landscaping for City-owned properties. • Administer the landscape contracts for ten Landscape Assessment Districts • Maintain City street trees • Maintain irrigation systems • Participate in community activities
Facilities Management Division	**Fleet Management Division**
• Maintain and repair City – owned buildings and facilities. • Administer and direct maintenance, janitorial, and security services contracts. • Maintain Citywide HVAC system. • Provide internal improvements, remodels, upgrades to City facilities. • Manage internal and external use of City Hall • Maintain 3 City-owned parking structures. • Provide graffiti removal on public right of way and City facilities. • Manage and maintain Centennial Hall Conference Center. • Monitor and inspect 10 underground fuel tanks. • Manage inspections of emergency generators and sprinkler systems.	• Maintain and repair fleet of 385 City vehicles. • Administer and direct maintenance services contracts. • Operation, maintenance, and replacement of mobile radio units. • Manage vehicle orders and take delivery of new vehicles. • Provide for disposal of surplus vehicles and parts. • Monitor lease agreements and lease financing. • Coordinate SMOG inspections and aerial device certification. • Perform truck/trailer inspections (over 26 Gross Vehicle Weight) to comply with Biennial Inspection of Terminals (BIT) program audits by the California Highway Patrol. • Track and coordinate vehicle recall and warranty service.

Maintenance Services Department

FY 2009 Departmental Performance

1. Assisted 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.

2. Maintenance Services is working with stores and retrieval companies to reduce impact of abandoned shopping carts in neighborhoods.

3. Reduced fleet size by 31 vehicles with no negative impact on core services. Vehicles were low use or unused due to eliminated/frozen employee positions. Explored car sharing and recommended not utilizing the service of a private company at this time due to the current low use of City Pool Cars which does not support the guaranteed $1,000 monthly fee to City Car Share for access to their vehicles.

4. Completed corridor appearance improvements by cleaning medians and planting 35 new trees on A St., 102 trees on Tennyson Rd., and scheduled to plant 10 on Mission Blvd. south of Industrial Pkwy, in partnership with Neighborhood Services.

5. Completed corridor appearance improvements by replacing or repairing all faded, damaged City signs on A St., Tennyson Rd, and Mission Blvd. Cleaning entire corridor, painting out graffiti, sound walls, cleaning and patching streets and sidewalks, repainted street symbols in partnership with Neighborhood Services.

6. Providing equipment and training to Department staff assigned to clean median on Mission Blvd, and explore capability of small sweepers.

7. Initiated the street sweeping ticket writing program to improve the effectiveness of street sweeping and generate revenue.

8. Modified entire street sweeping route to eliminate the conflict with the Waste Management schedule.

9. Installed surveillance cameras which have reduced illegal dumping in those areas that have been monitored. Cameras are being moved from site to site as needed.

10. Planted 175 trees thus far, but will not meet goal due to personnel cuts and elimination of overtime.

11. Received Tree City certification, Arbor Day pending for a May 2009 date.

12. Emergency generators at Fire Station #3 and #4 replaced.

Maintenance Services Department

Significant Changes during FY 2009

Maintenance Services staffing was reduced by 12 positions from 2008 adopted budget and an additional 3.5 FTE's will be eliminated if Centennial Hall is closed.

The Maintenance Service Department was created in FY 2009. During the year 12 positions were eliminated in order to achieve operating savings. In March 2009, the Community Preservation program was temporarily assigned to the Maintenance Services Department.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services Savings – Implemented in FY 2010

The City will be reducing employee services costs for non-safety employees by approximately five percent by implementing 104 hours (13 days) of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pays that equate to five percent in savings.

Closure of Centennial Hall conference center at the end of October 2009.

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. 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. Evaluate the use of alternative fuel vehicles.				X	X	
3. Continue to explore the expansion of more GPS units on the fleet for increased fuel savings, reduced maintenance costs, safety, and accountability of assets.				X	X	
4. Coordinate and manage building management projects. Encourage the use of sustainable and recycled products in these maintenance projects.				X		
5. Make recommendation about surplus vehicles, as necessary to obtain cost savings without negatively impacting City operations.					X	

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. 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			
7. 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			
8. 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. Expand the inventory of City trees to include H.A.R.D. and HUSD trees with state grant funds and provide summary report on City tree needs.

2. Hold the 25th Arbor Day and qualify for our 24th recognition as a Tree City USA.

3. Post additional streets for the street sweeping ticket writing program.

4. Replace supply and return diesel fuel lines for the Fire Station #1 underground storage tank.

5. Replace emergency generators at Fire Stations #2 & #6

6. Replace Fire Station #4 roof.

7. Replace two Animal Control HVAC package units.

8. Facilities - Coordinate the City's 11th annual Blues Festival

9. Plant 500 trees in Fairway Park with funding from the Urban Forestry Grant Program.

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FY 2010 Staffing
59.0 FTE

Maintenance Services

Director
Matt McGrath
Administrative Analyst I/II (1)
Administrative Secretary (1)

Fleet Management

Equipment Mgr (1)
Scott Estes
Adm Clk/Sec/Sr Sec (1)

Equipment Mgmt
Equip Mech I/II (7)
Equip Parts Storekeeper (1)

Facilities Management

Facilities Mgr (1)
Vic Avilia

Building Mgmt
Admin Analyst I/II (1)
Fac Svc Wkr II (1)

Facilities
Facil Electrician I/II (1)
Facil Carpenter I/II (2)
Facil Painter I/II (2)
Strkpr Expeditor (1)

Centennial Hall
Scheduled for closure October 2009
Auditorium Coordinator (1)
Auditorium Leadworker (1)
Facil Svcwrkr I (3)
Admin Clk I (P/T=.50)

Landscape Maintenance

Landscape Maint Mgr (1)
Dan Nagle
Adm Clk/Sec/Sr Sec (1)

General Maintenance
Groundkeeper III (1)
Groundkeeper II (1)
Groundkeeper I / Laborer (5)

Tree Trimming / Removal
Tree Trimmer(3)
Groundkeeper I / Laborer (5)

Irrigation System Maintenance
Groundkeeper II (2)
Groundkeeper I / Laborer (2)

Street Maintenance

Street Maint Supv (1)
Lorenzo Smith
Adm Clk/Sec/Sr Sec (1)

Street Maintenance
Maint Leader (1)
Maint Worker/ Laborer (4)

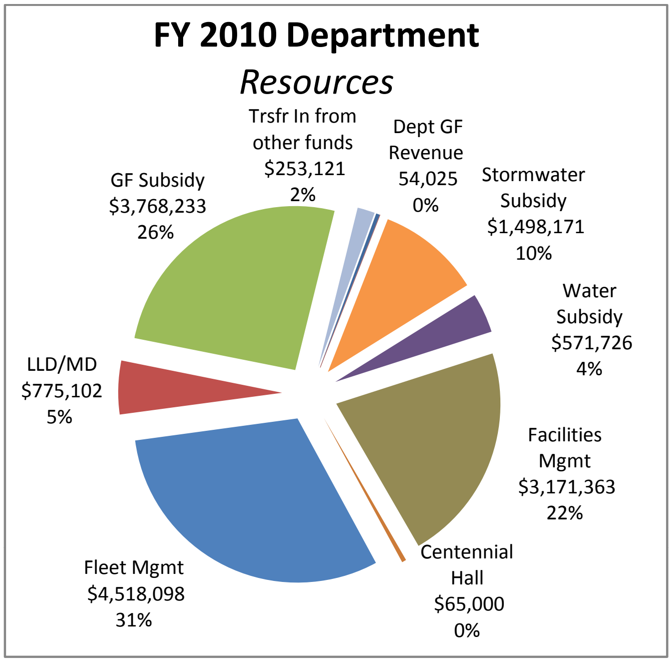
Traffic Services
Sr. Maint Leader (1)
Maint Leader (1)
Maint Worker (2)

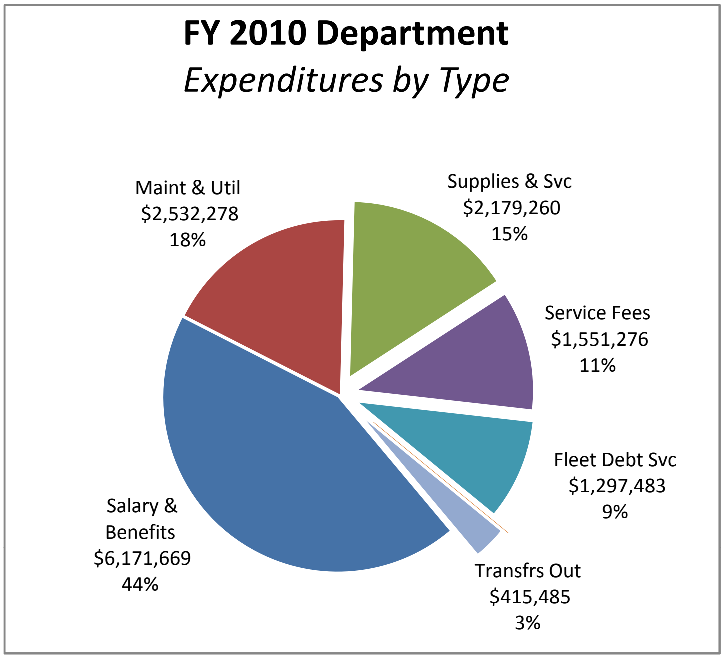
Stormwater / Storm Cleaning
Sweeper Equip Operator (5)
Maint Wkr/Laborer (2)

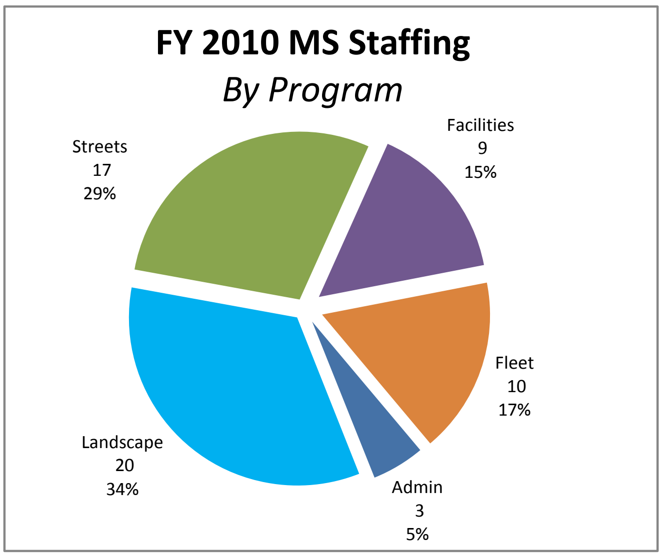
MAINTENANCE SERVICES DEPARTMENT OVERVIEW

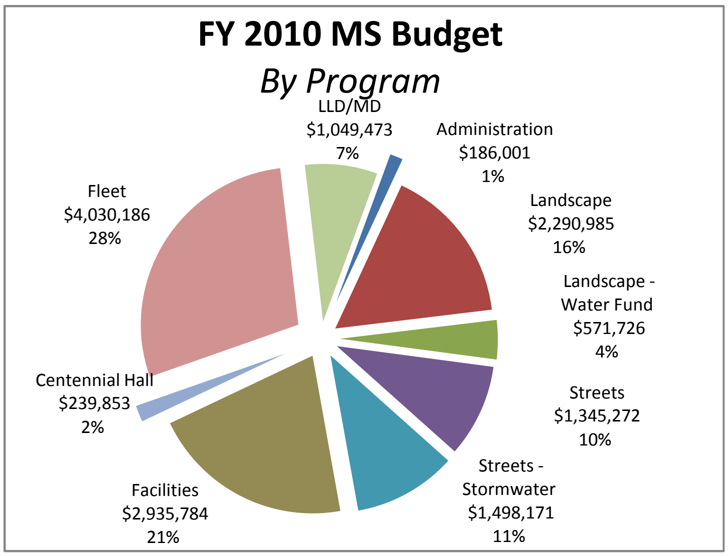
FY 2010

Budget $14.1 million, Staffing 59.0 FTE







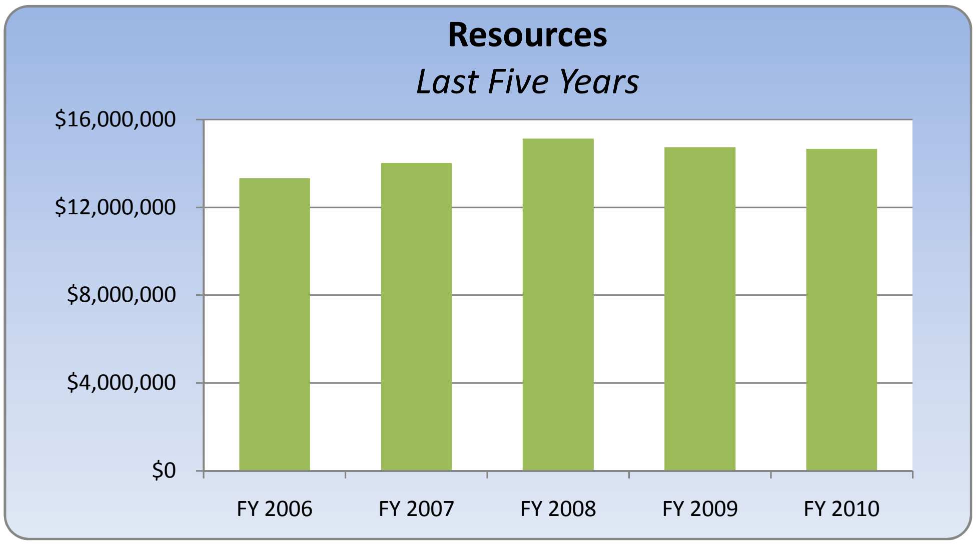


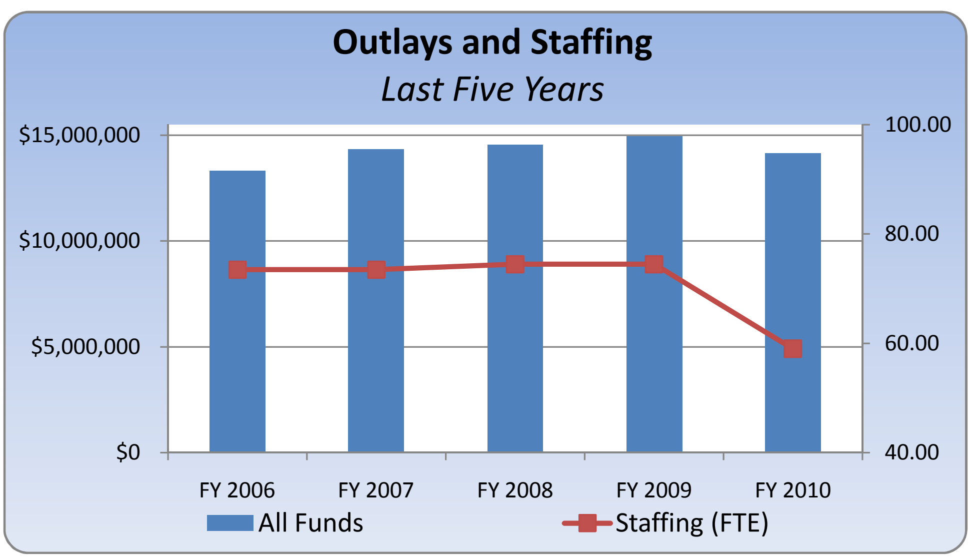
CITY OF HAYWARD
HEART OF THE BAY

Maintenance Services Department

All Funds Summary

Resources, Outlays, and Staffing Over Last Five Years





CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
3500-MAINTENANCE SERVICES DEPT					
DIRECTOR OF MAINTENANCE SERVICES	0	0	0	1	1
FACILITIES & BUILDING MANAGER	1	1	1	1	1
FACILITIES SERVICE WORKER II	1	1	1	1	1
FACILITIES PAINTER I	1	1	1	1	1
FACILITIES CARPENTER II	2	2	2	2	2
LANDSCAPE MAINTENANCE MANAGER	1	1	1	1	1
STREETS MAINTENANCE MANAGER	1	1	1	0	0
FLEET MANAGER	1	1	1	1	1
FACILITIES PAINTER II	1	1	1	1	1
STOREKEEPER - EXPEDITER	1	1	1	1	1
FACILITIES LEADWORKER[1]	1	1	1	1	0
LANDSCAPE MAINTENANCE SUPERVISOR[2]	1	1	1	1	0
EQUIP MAINTENANCE SUPERVISOR[3]	1	1	1	1	0
STREETS MAINTENANCE SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE ANALYST II[4a, 5a]	0	0	1	2	2
ELECTRICIAN II[6]	2	2	2	2	1
SENIOR MAINTENANCE LEADER	1	1	1	1	1
GROUNDSKEEPER III	1	1	1	1	1
AUDITORIUM COORDINATOR[4b]	1	1	1	1	0
EQUIPMENT MECHANIC II[7a]	5	5	5	5	7
ADMINISTRATIVE SECRETARY	0	0	0	1	1
TREE TRIMMER	3	3	3	3	3
MAINTENANCE LEADER	2	2	2	2	2
GROUNDSKEEPER II	3	3	3	3	3
EQUIPMENT MECHANIC I[7b]	3	3	3	3	0
SENIOR SECRETARY	3	3	3	1	1
SWEEPER EQUIPMENT OPERATOR	5	5	5	5	5
AUDITORIUM LEADWORKER[5b]	1	1	1	1	0
MAINTENANCE WORKER	8	8	8	8	8
EQUIPMENT PARTS STOREKEEPER	1	1	1	1	1
GROUNDSKEEPER I[8]	16	16	16	16	12
EQUIPMENT SERVICE ATTENDANT[9]	1	1	1	1	0
FACILITIES SERVICE WORKER I[5c]	3	3	3	3	0
ADMINISTRATIVE CLERK I[5d]	0.5	0.5	0.5	0.5	0
Department Totals	**73.50**	**73.50**	**74.50**	**74.50**	**59.00**

CITY OF HAYWARD
HEART OF THE BAY

Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted

Personnel Changes from FY 2009 to FY 2010:
Overall 15.5 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Facilities Lead worker in FY 2009.
2. Eliminated 1.0 FTE Landscape Maintenance Supervisor in FY 2009.
3. Eliminated 1.0 FTE Equipment Maintenance Supervisor in FY 2009.
4. Eliminated Administrative Analyst II, which was previously reclassified from Auditorium Coordinator in FY 2009.
5. Eliminate 4.50 FTE with the closure of Centennial Hall, including 1.0 FTE Administrative Analyst II, 1.0 FTE Auditorium Lead worker, 2.0 FTE Facilities Svc Workers I, and .50 Admin Clerk II in FY 2010.
6. Eliminated 1.0 FTE Electrician II in FY 2009.
7. Eliminated 1.0 FTE Equipment Mechanic I and promoted 2.0 FTE to Equipment Mechanic II in FY 2009.
8. Eliminated 4.0 FTE Groundskeeper I in FY 2009.
9. Eliminated 1.0 FTE Equipment Service Attendant in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

All Funds Summary - By Category

Funding: **FY 2010 Outlays:** $14,147,451

General Fund; Water Fund; Stormwater Fund; Facilities Mgmt Fund; Centennial Hall; and Mgmt Fleet Fund. **FY 2010 Staffing:** 59.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Dept GF Revenue	45,032	35,390	123,130	34,231	54,025
Stormwater Revenue	9,567	8,143	11,272	4,425	-
Stormwater Fund Subsidy	1,077,612	1,108,613	1,216,639	1,153,009	1,498,171
Water Fund Subsidy	434,422	466,084	541,521	749,470	571,726
Facilities Management Revenue	46,781	92,050	138,207	2,791,511	3,171,363
Facilities GF Subsidy	3,227,346	3,317,974	3,294,537	-	-
Centennial Hall Revenue	335,081	331,503	298,246	290,726	65,000
Fleet Management Revenue	3,529,786	3,678,433	4,365,573	4,689,638	4,518,098
GF Subsidy	3,447,617	3,606,717	3,615,096	3,511,072	3,768,233
LLD/MD	794,881	993,592	1,150,850	898,370	775,102
Total Revenue	**12,948,125**	**13,638,499**	**14,755,071**	**14,122,452**	**14,421,718**
Transfers In From Other Funds	**391,136**	**391,136**	**391,136**	**628,450**	**253,121**
Total Resources	**13,339,261**	**14,029,635**	**15,146,207**	**14,750,902**	**14,674,839**
OUTLAYS					
Expenditures					
Salary & Benefits	6,657,737	6,797,536	7,268,430	6,819,830	6,505,621
Charges (to)/from other programs	(277,272)	(296,470)	(378,557)	(476,291)	(333,952)
Net Salary & Benefits	**6,380,465**	**6,501,066**	**6,889,873**	**6,343,539**	**6,171,669**
Maintenance & Utilities	2,693,676	2,974,574	2,787,545	2,681,383	2,532,278
Supplies & Services	1,975,466	2,629,055	2,408,897	2,299,736	2,179,260
Service Fees	831,334	868,504	1,008,885	1,694,730	1,551,276
Debt Service	717,444	1,075,915	1,122,482	1,278,091	1,297,483
Capital Outlay	431,847	-	35,246	152,051	-
Net Operating Expense	**6,649,767**	**7,548,048**	**7,363,055**	**8,105,990**	**7,560,297**
Transfers Out to Other Funds	**284,870**	**288,723**	**288,723**	**511,877**	**415,485**
Total Outlays	**13,315,102**	**14,337,837**	**14,541,651**	**14,961,406**	**14,147,451**

Maintenance Services Department

All Funds

All Funds Summary - By Program

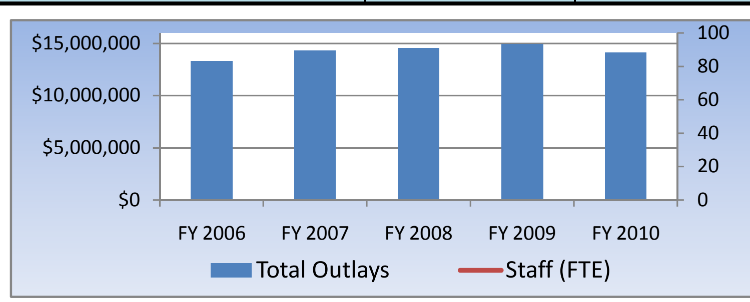
Funding:	**FY 2010 Outlays:**	$14,147,451
General Fund; Water Fund; Stormwater Fund; Facilities Mgmt Fund; Centennial Hall; and Mgmt Fleet Fund.	**FY 2010 Staffing:**	59.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Administration	-	-	-	-	-
Landscape	4,901	4,678	7,415	1,173	6,000
Landscape - Water Fund Subsidy	434,422	466,084	541,521	749,470	571,726
Streets	40,131	30,712	115,715	33,058	48,025
Streets - Stormwater	9,567	8,143	11,272	4,425	-
Streets - Stormwater Subsidy	1,077,612	1,108,613	1,216,639	1,153,009	1,498,171
Facilities	46,781	92,050	138,207	2,791,511	3,171,363
Facilities GF Subsidy	3,227,346	3,317,974	3,294,537	-	-
Centennial Hall Revenue	335,081	331,503	298,246	290,726	65,000
GF Centennial Hall Subsidy	391,136	391,136	391,136	628,450	253,121
Fleet Management	3,529,786	3,678,433	4,365,573	4,689,638	4,518,098
GF Programs - GF Subsidy	3,447,617	3,606,717	3,615,096	3,511,072	3,768,233
LLD/MD	794,881	993,592	1,150,850	898,370	775,102
Total Resources	**13,339,261**	**14,029,635**	**15,146,207**	**14,750,902**	**14,674,839**
OUTLAYS					
Expenditures					
Administration	-	-	-	201,349	186,001
Landscape	2,303,583	2,338,284	2,453,639	2,009,455	2,290,985
Landscape - Water Fund	434,422	466,084	541,521	749,470	571,726
Streets	1,189,066	1,303,823	1,284,587	1,334,498	1,345,272
Streets - Stormwater	1,087,179	1,116,756	1,227,911	1,157,434	1,498,171
Facilities	3,274,127	3,410,024	3,432,744	3,375,021	2,935,784
Centennial Hall	709,759	751,224	751,574	894,523	239,853
Fleet	3,953,578	4,416,404	4,262,293	4,228,469	4,030,186
LLD/MD	363,388	535,238	587,382	1,011,186	1,049,473
Total Outlays	**13,315,102**	**14,337,837**	**14,541,651**	**14,961,406**	**14,147,451**

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -15.5 FTE

FY 2010 Outlays Change: -$813,955



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
3500-MAINTENANCE SERVICES DEPT					
DIRECTOR OF MAINTENANCE SERVICES	0	0	0	1	1
LANDSCAPE MAINTENANCE MANAGER	1	1	1	1	1
STREETS MAINTENANCE MANAGER	1	1	1	0	0
LANDSCAPE MAINTENANCE SUPERVISOR[1]	1	1	1	1	0
STREETS MAINTENANCE SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE ANALYST II	0	0	0	1	1
SENIOR MAINTENANCE LEADER	1	1	1	1	1
GROUNDSKEEPER III	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0	0	0	1	1
TREE TRIMMER	3	3	3	3	3
MAINTENANCE LEADER	2	2	2	2	2
GROUNDSKEEPER II	1	1	1	1	1
SENIOR SECRETARY	2	2	2	0	0
MAINTENANCE WORKER	6	6	6	6	6
GROUNDSKEEPER I[2]	14	14	14	14	10
Department Totals	**34.00**	**34.00**	**34.00**	**34.00**	**29.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 5.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Landscape Maintenance Supervisor in FY 2009.
2. Eliminated 4.0 FTE Groundskeeper I in FY 2009.

General Fund Summary

Description:	**FY 2010 Outlays:**	$3,822,258
Administration, Landscape Maintenance, and Street Maintenance.	**FY 2010 Staffing:**	29.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Interest & Rents	28,824	27,430	60,181	29,877	47,525
Fees & Service Charges	13,738	7,395	21,638	(4,158)	6,000
Other Revenue	2,470	565	41,311	8,513	500
Total Resources	**45,032**	**35,390**	**123,130**	**34,231**	**54,025**
OUTLAYS					
Expenditures					
Salary & Benefits	2,954,558	3,089,926	3,293,780	3,052,958	3,132,205
Charges (to)/from other programs	(393,970)	(415,788)	(567,950)	(893,260)	(719,602)
Net Salary & Benefits	**2,560,588**	**2,674,138**	**2,725,830**	**2,159,699**	**2,412,603**
Maintenance & Utilities	236,842	257,629	210,604	225,419	259,990
Supplies & Services	226,343	224,523	211,455	201,972	239,202
Service Fees	464,576	485,817	573,866	958,213	910,463
Capital Outlay	4,300	-	16,471	-	-
Net Operating Expense	**932,061**	**967,969**	**1,012,396**	**1,385,604**	**1,409,655**
Total Outlays	**3,492,649**	**3,642,107**	**3,738,226**	**3,545,303**	**3,822,258**
General Fund Subsidy	**3,447,617**	**3,606,717**	**3,615,096**	**3,511,072**	**3,768,233**

FY 2010 Major Budget Items:

1. None.

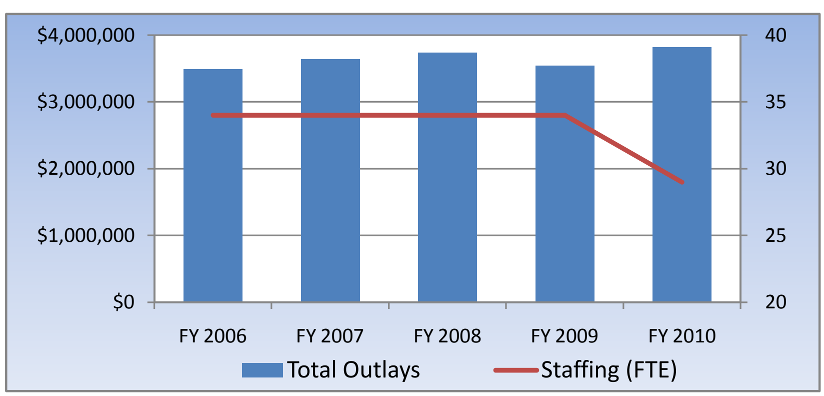
FY 2010 Significant Budget Changes:

1. 5.0 FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -5.0 FTE

FY 2010 Outlays Change: +$276,955



Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
3501-MAINTENANCE SERVICES ADMIN					
DIRECTOR OF MAINTENANCE SERVICES	0	0	0	1	1
ADMINISTRATIVE ANALYST II	0	0	0	1	1
ADMINISTRATIVE SECRETARY	0	0	0	1	1
Activity Totals	**0**	**0**	**0**	**3**	**3**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

CITY OF HAYWARD
HEART OF THE BAY

100-3501

Maintenance Services Department

General Fund

Administration

Description:	**FY 2010 Outlays:**	$186,001
Department administration.	**FY 2010 Staffing:**	3.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
None	-	-	-	-	-
Total Resources	**-**	**-**	**-**	**-**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	-	-	-	348,570	395,345
Charges (to)/from other programs	-	-	-	(184,462)	(238,493)
Net Salary & Benefits	**-**	**-**	**-**	**164,108**	**156,852**
Maintenance & Utilities	-	-	-	-	-
Supplies & Services	-	-	-	8,508	6,473
Service Fees				28,733	22,676
Capital Outlay	-	-	-	-	-
Net Operating Expense	**-**	**-**	**-**	**37,241**	**29,149**
Total Outlays	**-**	**-**	**-**	**201,349**	**186,001**
General Fund Subsidy	**-**	**-**	**-**	**201,349**	**186,001**

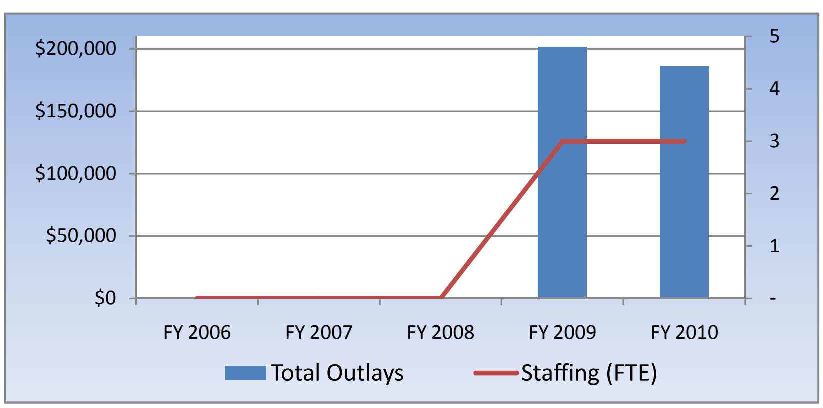
FY 2010 Major Budget Items:
1. None.

FY 2010 Significant Budget Changes:
1. Recognizing full expense of Admin Sec in FY 2010.
2. Charge to other program reflects work load.

Note: Department created in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.
FY 2010 Outlays Change: -$15,348



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
2300-LANDSCAPE MAINTENANCE DIVISION					
LANDSCAPE MAINTENANCE MANAGER	1	1	1	1	1
LANDSCAPE MAINTENANCE SUPERVISOR[1]	1	1	1	1	0
GROUNDSKEEPER III	1	1	1	1	1
TREE TRIMMER	3	3	3	3	3
GROUNDSKEEPER II	1	1	1	1	1
SENIOR SECRETARY	1	1	1	0	0
GROUNDSKEEPER I[1]	14	14	14	14	10
Division Totals	**22.00**	**22.00**	**22.00**	**21.00**	**16.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 5.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Landscapte Maintenance Supervisor in FY 2009.
2. Eliminated 4.0 FTE Groundskeepers in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

100-2300

Maintenance Services Department

General Fund

Landscape Maintenance

Description:	**FY 2010 Outlays:**	$2,290,985
General fund landscape and tree trimming/removal activities.	**FY 2010 Staffing:**	16.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Fees & Service Charges	2,894	4,678	7,394	1,038	6,000
Other Revenue	2,007	-	21	135	-
Total Resources	**4,901**	**4,678**	**7,415**	**1,173**	**6,000**
Outlays					
Expenditures					
Salary & Benefits	1,850,390	1,882,478	1,958,452	1,588,195	1,619,704
Charges (to)/from other programs	(88,514)	(104,004)	(97,314)	(347,890)	(147,440)
Net Salary & Benefits	**1,761,876**	**1,778,474**	**1,861,138**	**1,240,305**	**1,472,264**
Maintenance & Utilities	194,079	202,410	184,325	183,247	195,951
Supplies & Services	87,916	89,900	92,889	69,235	89,112
Service Fees	255,412	267,500	315,287	516,667	533,658
Capital Outlay	4,300	-	-	-	-
Net Operating Expense	**541,707**	**559,810**	**592,501**	**769,150**	**818,721**
Total Outlays	**2,303,583**	**2,338,284**	**2,453,639**	**2,009,455**	**2,290,985**
General Fund Subsidy	**2,298,682**	**2,333,606**	**2,446,224**	**2,008,283**	**2,284,985**

FY 2010 Major Budget Items:

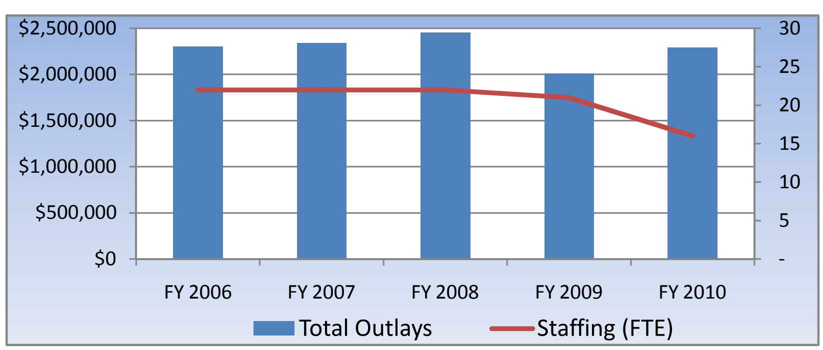
1. None.

FY 2010 Significant Budget Changes:

1. 5.0 FTE eliminated in FY 2009.
2. Reduction of charges to other programs reflects reduction in staffing.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -5.0 FTE
FY 2010 Outlays Change: +$281,530



Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
2400-STREET MAINTENANCE DIVISION					
STREETS MAINTENANCE MANAGER	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	6	6	6	6	6
Division Totals	**12.00**	**12.00**	**12.00**	**10.00**	**10.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

100-2400

Maintenance Services Department

General Fund

Street Maintenance

Description:
General field maintenance, street patching, sidewalk repair, and traffic services.

FY 2010 Outlays: $1,345,272
FY 2010 Staffing: 10.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Interest & Rents	28,824	27,430	60,181	29,877	47,525
Fees & Service Charges	10,844	2,717	14,244	(5,196)	-
Other Revenue	463	565	41,290	8,378	500
Total Resources	**40,131**	**30,712**	**115,715**	**33,058**	**48,025**
OUTLAYS					
Expenditures					
Salary & Benefits	1,104,168	1,207,448	1,335,328	1,116,194	1,117,156
Charges (to)/from other programs	(305,456)	(311,784)	(470,636)	(360,908)	(333,669)
Net Salary & Benefits	**798,712**	**895,664**	**864,692**	**755,286**	**783,487**
Maintenance & Utilities	42,763	55,219	26,279	42,171	64,039
Supplies & Services	138,427	134,623	118,566	124,229	143,617
Service Fees	209,164	218,317	258,579	412,812	354,129
Capital Outlay	-	-	16,471	-	-
Net Operating Expense	**390,354**	**408,159**	**419,895**	**579,212**	**561,785**
Total Outlays	**1,189,066**	**1,303,823**	**1,284,587**	**1,334,498**	**1,345,272**
General Fund Subsidy	**1,148,935**	**1,273,111**	**1,168,872**	**1,301,440**	**1,297,247**

FY 2010 Major Budget Items:

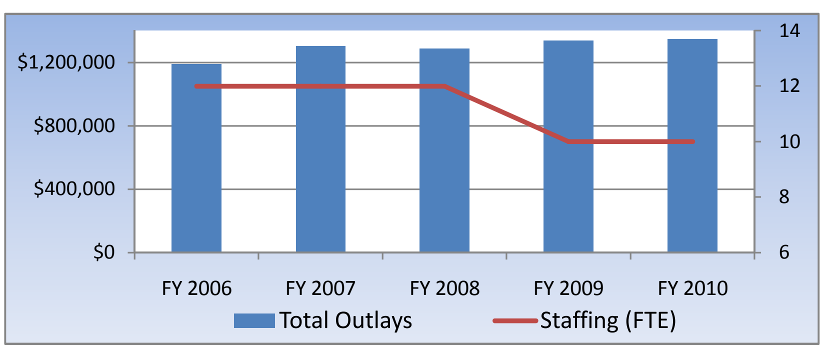
1. None.

FY 2010 Significant Budget Changes:

1. Charge to other programs reflects workload.
2. Reduction to facility service charge.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -2.0 FTE
FY 2010 Outlays Change: +$10,774



Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
621-WATER MAINTENANCE & OP. FUND					
3500-MAINTENANCE SERVICES DEPT					
GROUNDSKEEPER II	2	2	2	2	2
GROUNDSKEEPER I	2	2	2	2	2
Department Totals	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

621-2323

Maintenance Services Department

Enterprise Fund

Landscape Maintenance (Water Fund)

Description:

Water Conservation. The Water fund is presented in the Public Works section.

FY 2010 Outlays: $571,726

FY 2010 Staffing: 4.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Other Revenue	-	-	-	-	-
Total Resources	**-**	**-**	**-**	**-**	**-**
Outlays					
Expenditures					
Salary & Benefits	312,920	335,903	374,974	374,298	391,219
Charges (to)/from other programs	(26,201)	(39,141)	(21,400)	179,287	(86,953)
Net Salary & Benefits	**286,719**	**296,762**	**353,574**	**553,585**	**304,266**
Maintenance & Utilities	115,969	133,222	148,886	146,173	168,749
Supplies & Services	16,233	19,912	19,635	15,889	19,856
Service Fees	15,501	16,188	19,426	33,823	78,855
Capital Outlay	-	-	-	-	-
Net Operating Expense	**147,703**	**169,322**	**187,947**	**195,885**	**267,460**
Total Outlays	**434,422**	**466,084**	**541,521**	**749,470**	**571,726**
Water Fund Subsidy	**434,422**	**466,084**	**541,521**	**749,470**	**571,726**

FY 2010 Major Budget Items:

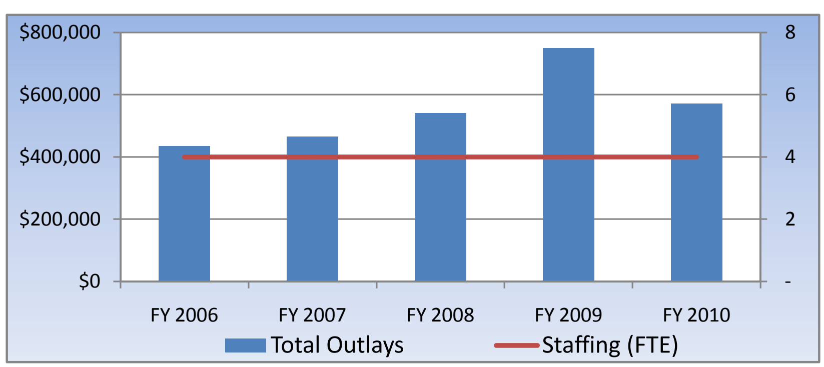
1. None.

FY 2010 Significant Budget Changes:

1. Charge to other program reflects workload.
2. Includes facilities service fee.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.
FY 2010 Outlays Change: -$177,744



Staffing	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
602-STORMWATER MAINT. & OPERATIONS					
3500-MAINTENANCE SERVICES DEPT					
SWEEPER EQUIPMENT OPERATOR	5	5	5	5	5
MAINTENANCE WORKER	2	2	2	2	2
Department Totals	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

602-2400

Maintenance Services Department

Enterprise Fund

Street Maintenance (Stormwater Fund)

Description:
Storm drain maintenance and street cleaning/sweeping. The Stormwater Fund is presented in its entirety the Public Works section.

FY 2010 Outlays: $1,498,171
FY 2010 Staffing: 7.00

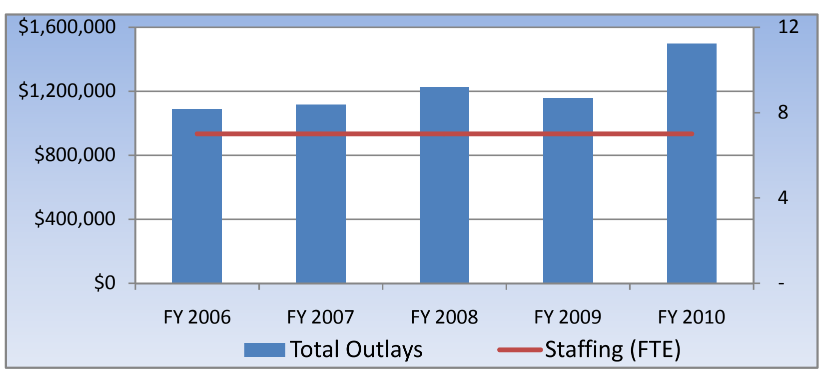
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Interest and Rents	9,567	8,143	11,272	4,425	-
Total Resources	**9,567**	**8,143**	**11,272**	**4,425**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	641,951	664,372	695,392	640,592	702,761
Charges (to)/from other programs	95,403	90,510	135,215	194,379	408,411
Net Salary & Benefits	**737,354**	**754,882**	**830,607**	**834,971**	**1,111,172**
Maintenance & Utilities	14,571	11,032	12,143	2,538	18,644
Supplies & Services	69,104	72,719	75,012	71,659	116,534
Service Fees	266,150	278,123	310,149	248,265	251,821
Capital Outlay	-	-	-	-	-
Net Operating Expense	**349,825**	**361,874**	**397,304**	**322,463**	**386,999**
Total Outlays	**1,087,179**	**1,116,756**	**1,227,911**	**1,157,434**	**1,498,171**
Stormwater Fund Subsidy	**1,077,612**	**1,108,613**	**1,216,639**	**1,153,009**	**1,498,171**

FY 2010 Major Budget Items:
1. None.

FY 2010 Significant Budget Changes:
1. Charge from other program reflects workload.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None.
FY 2010 Outlays Change: +$340,737



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Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
660-CENTENNIAL HALL MAINT & OP **3500-MAINTENANCE SERVICES DEPT**					
ADMINISTRATIVE ANALYST II[1a]	0	0	0	0	0
AUDITORIUM COORDINATOR[1b]	1	1	1	1	0
AUDITORIUM LEAD WORKER	1	1	1	1	0
FACILITIES SERVICE WORKER I[1c, 2]	3	3	3	3	0
ADMINISTRATIVE CLERK I	0.5	0.5	0.5	0.5	0
Department Totals	**5.50**	**5.50**	**5.50**	**5.50**	**0.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 5.5 FTE reduction in staffing.

Notes:
1. Eliminate 4.50 FTE with the closure of Centennial Hall, scheduled for October 2009.
2. Eliminated 1.0 FTE Facilities Service worker I in FY 2009.

660

Maintenance Services Department

General Fund

Centennial Hall

Description:	**FY 2010 Outlays:** $239,853
Centennial Hall. Budgeted for closure in October 2009.	**FY 2010 Staffing:** None

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**(6,332)**	**(22,790)**	**(51,375)**	**(54,080)**	**(29,427)**
RESOURCES					
Revenue					
Interest & Rents	331,591	329,481	293,948	288,183	65,000
Other Revenue	3,490	2,022	4,298	2,543	-
	335,081	**331,503**	**298,246**	**290,726**	**65,000**
Fund Transfers In from					
General Fund - Subsidy	391,136	391,136	391,136	628,450	253,121
	391,136	**391,136**	**391,136**	**628,450**	**253,121**
Total Resources	**726,217**	**722,639**	**689,382**	**919,176**	**318,121**
OUTLAYS					
Expenditures					
Salary & Benefits	420,753	438,584	433,979	356,998	131,981
Charges (to)/from other programs	1,767	-	297	1,109	-
Net Salary & Benefits	**422,520**	**438,584**	**434,276**	**358,107**	**131,981**
Maintenance & Utilities	92,133	124,246	107,185	96,345	35,633
Supplies & Services	83,223	75,593	97,312	134,845	23,600
Service Fees	-	-	-	193,124	48,639
Capital Outlay	-	-	-	-	-
Net Operating Expense	**175,356**	**199,839**	**204,497**	**424,314**	**107,872**

Centennial Hall

Continued

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Fund Transfers Out to					
Liability Insurance Premium	11,883	12,801	12,801	12,102	-
General Fund - Cost Allocation	100,000	100,000	100,000	100,000	-
	111,883	**112,801**	**112,801**	**112,102**	**-**
Total Outlays	**709,759**	**751,224**	**751,574**	**894,523**	**239,853**
Net Difference Gain (Use) of Fund Bal	**16,458**	**(28,585)**	**(62,192)**	**24,653**	**78,268**
Ending Working Capital Balance JUNE 30	**(22,790)**	**(51,375)**	**(54,080)**	**(29,427)**	**48,841**

FY 2010 Major Budget Items:

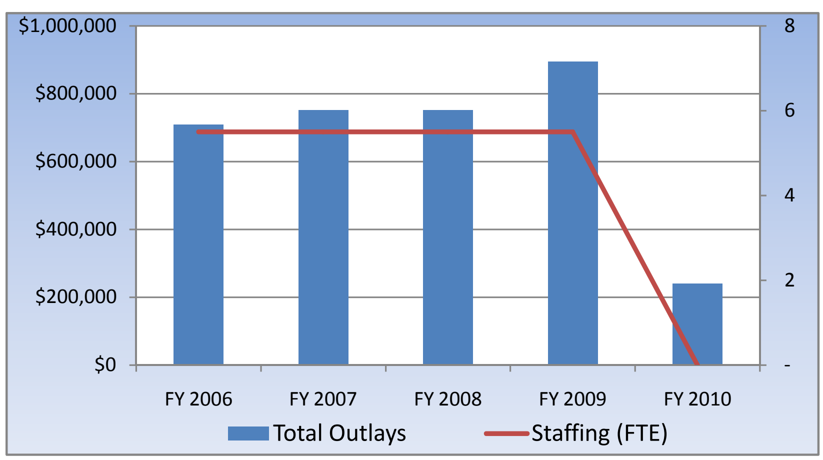
1. General Fund subsidy will be adjusted so as to end FY 2010 at a zero balance.

FY 2010 Significant Budget Changes:

1. Budgeted for 33% of year.
2. No transfers will be made for Liability Insurance or Cost Allocation.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -5.50 FTE
FY 2010 Outlays Change: -$654,670



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Staffing	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
720-FACILITIES MANAGEMENT FUND					
3500-MAINTENANCE SERVICES DEPT					
FACILITIES & BUILDING MANAGER	1	1	1	1	1
FACILITIES SERVICE WORKER II	1	1	1	1	1
FACILITIES PAINTER I	1	1	1	1	1
FACILITIES CARPENTER II	2	2	2	2	2
FACILITIES PAINTER II	1	1	1	1	1
STOREKEEPER - EXPEDITER	1	1	1	1	1
FACILITIES LEADWORKER[1]	1	1	1	1	0
ADMINISTRATIVE ANALYST II	0	0	1	1	1
ELECTRICIAN II[2]	2	2	2	2	1
Department Totals	**10.00**	**10.00**	**11.00**	**11.00**	**9.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Facilities Lead worker in FY 2009.
2. Eliminated 1.0 FTE Electrician II in FY 2009.

Maintenance Services Department

General Fund

Facilities Management

Description:		**FY 2010 Outlays:**	$2,935,784
Management of City facilities.		**FY 2010 Staffing:**	9.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1				**-**	**(583,510)**
RESOURCES					
Revenue					
Facilities Service Fee	-	-	-	2,674,121	3,073,358
Interest & Rents	10,192	14,506	74,169	90,351	83,005
Fees & Service Charges	36,547	77,464	64,017	27,039	15,000
Other Revenue	42	80	21	-	-
GF Subsidy	3,227,346	3,317,974	3,294,537	-	-
Total Resources	**3,274,127**	**3,410,024**	**3,432,744**	**2,791,511**	**3,171,363**
OUTLAYS					
Expenditures					
Salary & Benefits	1,071,585	1,051,561	1,144,608	1,218,332	1,054,028
Charges (to)/from other programs	(714)	2,983	16,741	(13,825)	-
Net Salary & Benefits	**1,070,871**	**1,054,544**	**1,161,349**	**1,204,507**	**1,054,028**
Maintenance	746,345	815,432	731,757	615,731	548,261
Utilities	1,062,589	1,081,147	1,057,205	759,323	677,748
Supplies & Services	238,505	305,283	296,785	345,302	192,264
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
Net Operating Expense	**2,203,256**	**2,355,480**	**2,271,395**	**1,941,655**	**1,647,559**

Facilities Management

Continued

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Fund Transfers Out to					
General Fund - Cost Allocation	Facilities program previously located in the General Fund.			135,000	136,251
Liability Insurance Premium				22,496	22,708
Debt Svc - Solar Panels				71,363	75,238
	-	-	-	**228,859**	**234,197**
Total Outlays	**3,274,127**	**3,410,024**	**3,432,744**	**3,375,021**	**2,935,784**
Net Difference Gain (Use) of Fund Bal	**-**	**-**	**-**	**(583,510)**	**235,579**
Ending Working Capital Balance JUNE 30				**(583,510)**	**(347,931)**

FY 2010 Major Budget Items:

1. Utility expense, $678k.

FY 2010 Significant Budget Changes:

1. 2.0 FTE eliminated in FY 2009.

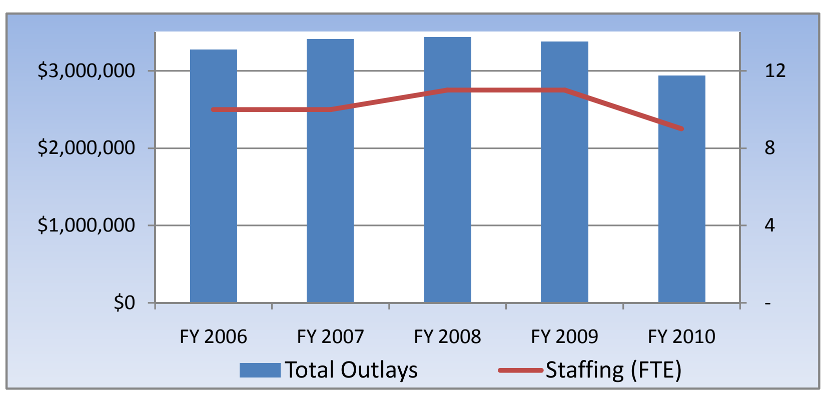
Note1- FY 2006-08 are shown for comparison. Facility program was formerly in the General Fund, in the Finance Department.

Note2: Former phone system changed to VoIP System in FY 09. Debt Service for VoIP purchase is budgeted in Tech Svc Dept.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -2.0 FTE

FY 2010 Outlays Change: -$439,237



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CITY OF HAYWARD
HEART OF THE BAY

Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
730-FLEET MANAGEMENT					
3500-MAINTENANCE SERVICES DEPT					
FLEET MANAGER	1	1	1	1	1
EQUIP MAINTENANCE SUPERVISOR[1]	1	1	1	1	0
EQUIPMENT MECHANIC II[2]	5	5	5	5	7
EQUIPMENT MECHANIC I[3]	3	3	3	3	0
SENIOR SECRETARY	1	1	1	1	1
EQUIPMENT PARTS STOREKEEPER	1	1	1	1	1
EQUIPMENT SERVICE ATTENDANT[4]	1	1	1	1	0
Department Totals	**13.00**	**13.00**	**13.00**	**13.00**	**10.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 3.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Equipment Maintenance Supervisor in FY 2009.
2. Eliminated 1.0 FTE Mechanic II in FY 2009.
3. Equipment Mechanic II/I can be filled at either level.
4. Eliminated 1.0 FTE Equipment Service Attendant in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

Fleet Management

Description:
Operation, maintenance of City fleet, including debt service.

FY 2010 Outlays: $4,030,186
FY 2010 Staffing: 10.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1				**(912,183)**	**(451,014)**
RESOURCES					
Revenue					
Vehicle Maint/Operating Rate	3,414,812	3,619,105	4,225,582	4,529,679	4,518,098
Interest	80,680	18,776	63,248	(16,991)	-
Fire Mutual Aid Reimb	-	-	-	98,123	-
Other Revenue	34,294	40,552	76,743	78,827	-
Total Resources	**3,529,786**	**3,678,433**	**4,365,573**	**4,689,638**	**4,518,098**
OUTLAYS					
Expenditures					
Salary & Benefits	1,255,970	1,217,190	1,325,697	1,176,652	1,093,427
Charges (to)/from other programs	361	2,702	452	(6,282)	-
Net Salary & Benefits	**1,256,331**	**1,219,892**	**1,326,149**	**1,170,370**	**1,093,427**
Maintenance & Utilities	255,432	282,842	193,411	161,302	219,900
Supplies & Services	86,981	450,848	145,165	75,377	65,050
Fuel	715,461	789,934	916,108	732,568	725,000
Auto Parts	392,105	486,293	444,485	447,788	415,826
Service Fees	22,329	22,735	28,021	126,306	120,612
Debt Service Payments	626,482	987,938	1,033,032	1,191,791	1,209,083
Capital	425,470	-	-	152,051	-
Net Operating Expense	**2,524,260**	**3,020,590**	**2,760,222**	**2,887,183**	**2,755,471**

Fleet Management

Continued

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Fund Transfers Out to					
Liability Insurance Premium	37,987	40,922	40,922	35,916	35,599
General Fund - Cost Allocation	135,000	135,000	135,000	135,000	145,689
	172,987	**175,922**	**175,922**	**170,916**	**181,288**
Total Outlays	**3,953,578**	**4,416,404**	**4,262,293**	**4,228,469**	**4,030,186**
Net Difference Gain (Use) of Fund Bal	**(423,792)**	**(737,971)**	**103,280**	**461,169**	**487,912**
Ending Working Capital Balance JUNE 30	**(277,492)**	**(1,015,463)**	**(912,183)**	**(451,014)**	**36,898**

FY 2010 Major Budget Items:

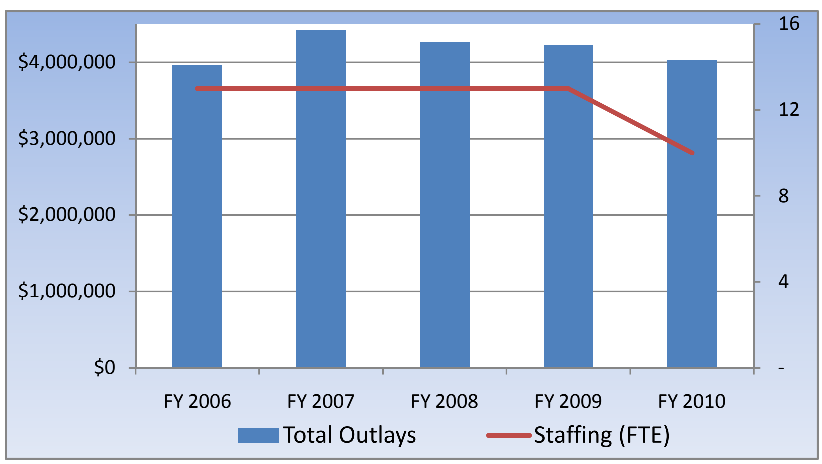
1. Debt Service, Fuel, and auto parts, detailed above.

FY 2010 Significant Budget Changes:

1. $1 million new lease purchase - fire truck.
2. 3.0 FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -3.0 FTE
FY 2010 Outlays Change: -$198,283



CITY OF HAYWARD
HEART OF THE BAY

Various

Maintenance Services Department

Special Revenue

LLD and MD Summary

Description:
Landscape & Lighting, and Maintenance Districts.

FY 2010 Outlays: $1,049,473
FY 2010 Staffing: None

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**806,216**	**1,237,709**	**1,696,063**	**2,259,531**	**1,701,909**
Fund Revenue					
Special Assessments	771,728	884,579	1,150,069	898,370	721,702
Interest and Rents	23,153	74,013	781	-	-
Other Revenue	-	35,000	-	-	53,400
Total Resources	**794,881**	**993,592**	**1,150,850**	**898,370**	**775,102**
Fund Expenditures					
Salary & Benefits	-	-	-	-	-
Charges (to)/from other programs	46,082	62,264	58,088	62,300	64,192
Net Salary & Benefits	**46,082**	**62,264**	**58,088**	**62,300**	**64,192**
Maintenance & Utilities	169,795	269,024	326,354	674,551	603,353
Supplies & Services	147,511	203,950	202,940	274,335	381,928
Capital Expenditure	-	-	-	-	-
Net Operating Expense	**317,306**	**472,974**	**529,294**	**948,886**	**985,281**
Total Outlays	**363,388**	**535,238**	**587,382**	**1,011,186**	**1,049,473**
Net Change	**431,493**	**458,354**	**563,468**	**(112,816)**	**(274,371)**
Ending Working Capital Balance JUNE 30	**1,237,709**	**1,696,063**	**2,259,531**	**1,701,909**	**1,414,540**

FY 2010 Major Budget Items:
1. Special Assessments are paid by property owners for owners for services in their districts.
2. The City is the administrator for these districts.

FY 2010 Significant Budget Changes:
1. None.

Mayor & City Council Department

Mayor: Michael Sweeney
Council Member: Olden Henson
Council Member: Kevin Dowling
Council Member: Barbara Halliday
Council Member: Bill Quirk
Council Member: Anna Laveria May
Council Member: Francisco Zermeno

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.

Mayor & City Council Department

FY 2009 Departmental Performance

1. Actively worked to address the City's Fiscal Crisis by approving cost saving amendments to employee contracts and placing a revenue enhancement measure on the May 2009 ballot for voter approval to preserve essential city services, including public safety. Measure necessary to maintain current service levels and address projected $10 million deficit next year.

2. Executive Recruitment: Recruited and hired a new City Clerk

3. Provided support to volunteer group: Keep Hayward Clean and Green Task Force.

4. Strengthened the City's commitment to sustainability by adopting a Green Building Ordinance and a Civic Bay-friendly Landscaping Ordinance; and by supporting 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. Participated in the Local Agency Transportation Improvement Funding Program (LATIP).

7. Continued participation in the Neighborhood Partnership Program and sponsored and attended neighborhood improvement meetings.

8. Continued to work with Alameda County Transportation Improvement Authority (ACTIA) on the I-880/SR 92 Reliever Route Project.

9. Provided annual funding to further develop and strengthen the Eden Social Services Information and Referral Hotline: the 2-1-1 program in Alameda County.

10. Three meetings held with BART Board member Bob Franklin and BART PD staff to discuss various concerns and how to impact conditions. Agreement reached on local ordinance enforcement. More visible presence at downtown station observed. Council approved resolution of concerns to BART Board at December 16, 2008 Council meeting.

11. Continued focus by HLAC on school safety issues. Beginning of school training provided to HUSD staff for first time.

12. Adopted new Administrative Citation structure, fee schedule, enforcement and appeal procedures.

13. The consolidated public nuisance ordinance will make enforcement more efficient.

14. Held Historic Preservation Ordinance work session in January. Inventory being completed.

15. The Route 238 Land Use Study is in progress. Three alternatives decided upon by Council. EIR being completed by consultants.

Significant Changes during FY 2009

The Community Promotions Program was moved to the Economic Development Division of the City Manager's Office.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services Savings – Implemented in FY 2010

The City Council voted to reduce their salaries by 5% for FY 2010.

Mayor & City Council 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. Make policy recommendations in the following areas:

Crime and Public Safety

- BART Safety Station
- Crime Prevention through Environmental Design
- School Safety Partnerships, Youth Master Plan
- Video Surveillance Alternatives
- Disaster Preparedness
- Implement Field Offices, North & South
- SMASH Program
- Revenue for Public Safety Staffing
- Gang Injunction Implementation
- Strengthened Enforcement

Organizational Health

- Performance Accountability
- Technology Strategic Plan
- Permit Center Improvements
- CRM Software Implementation
- Boards, Commissions & Council Committee Review

Land Use and Sustainability

- Historic Preservation Ordinance
- South Hayward BART Plan Revisited
- City Center Project
- Route 238 Land Use Study
- Mt. Eden Annexation, Phase II
- Climate Action Plan
- Environmental Landscape Requirements
- Residential Solar Funding & Commercial Solar Program
- Facilities Planning; Arts, Culture Center, Animal Control, Station 7, PD, Library
- Mission Corridor Specific Plan
- Recycled Water Use Evaluation, Conservation
- "Senior Only" Mobile Home Park Ordinance
- Housing Element Update

Cleanliness/Neighborhood Services

- Neighborhood Partnership Program
- Administrative Citation Program Overhaul
- Blight Elimination through RDA
- Consolidate Public Nuisance Ordinance
- Volunteer Programming Enhancements
- Public Art Program
- New Ordinance Implementation and Enforcement
- Neighborhood Services Strategic Plan
- Street Sweeping & Parking Enforcement
- Revenue for Cleanliness Efforts
- Bank of Car Sales in Public Row
- Support of Hayward Clean and Green Task Force

Fiscal Stability

- Revenue Measure
- Long Range Financial Planning
- Financial Management Capacity
- Targeted Economic Development, Film & Media
- Fiscal Crisis Management
- Business Visitation Program, Chamber Parnterships
- Buy Hayward First program
- Retail Attraction Strategy

CITY OF HAYWARD
HEART OF THE BAY

FY 2010 Staffing
8.0 FTE

Mayor & City Council

Mayor
Michael Sweeny
Term Expires 2010

Administrative Secretary (Conf)

- Council Member *At Large* Barbara Halliday Term Expires 2012
- Council Member *At Large* Olden Henson Term Expires 2012
- Council Member *At Large* Bill Quirk Term Expires 2012
- Council Member *At Large* Francisco Zermeno Term Expires 2012
- Council Member *At Large* Kevin Dowling Term Expires 2010
- Council Member *At Large* Anna Laveria May Term Expires 2010

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1100-MAYOR AND COUNCIL DEPARTMENT					
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
Department Totals	**8.50**	**8.50**	**8.50**	**8.00**	**8.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

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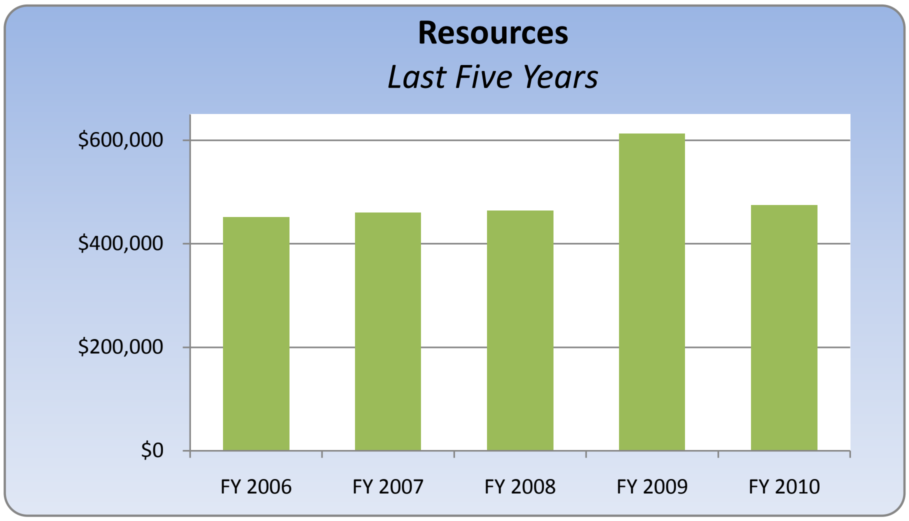
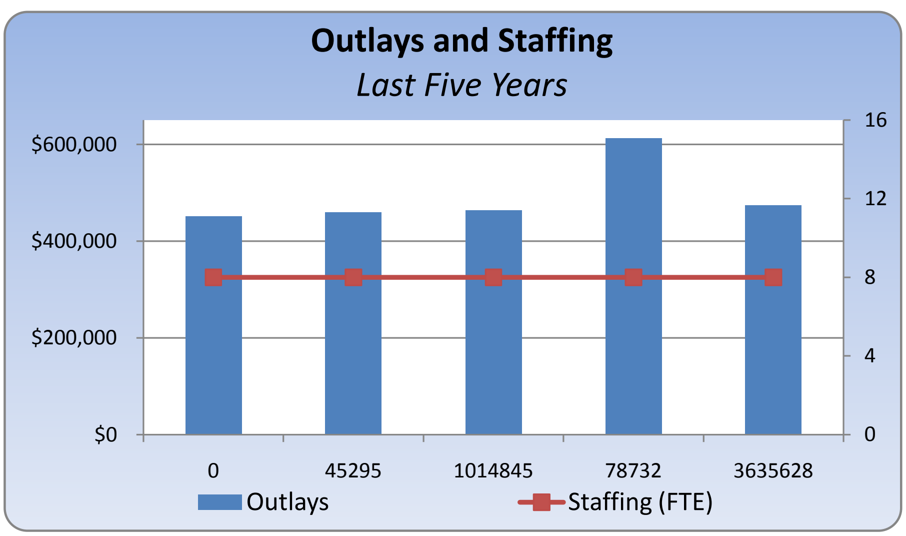
CITY OF HAYWARD
HEART OF THE BAY

Mayor & Council Department

All Funds Summary

Resources, Outlays, and Staffing Over Last Five Years





CITY OF HAYWARD
HEART OF THE BAY

100-1100

Mayor & Council Department
General Fund

Office of the Mayor and City Council

Description:
Office of the Mayor and City Council.

FY 2010 Outlays: $474,484
FY 2010 Staffing: 8.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue - None					
Total Resources	**-**	**-**	**-**	**-**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	410,615	418,984	435,157	384,404	380,548
Charges (to)/from other programs	4,037	884	293	569	-
Net Salary & Benefits	**414,652**	**419,868**	**435,450**	**384,973**	**380,548**
Maintenance & Utilities	1,820	1,249	39	-	-
Supplies & Services	35,157	38,904	28,796	34,582	58,628
Service Fees	-	-	-	29,691	35,308
Community Promotions	-	-	-	139,800	-
Capital Outlay	-	-	-	-	-
Net Operating Expenses	**36,977**	**40,153**	**28,835**	**204,073**	**93,936**
Total Outlays	**451,629**	**460,021**	**464,285**	**589,047**	**474,484**
General Fund Subsidy	**451,629**	**460,021**	**464,285**	**589,047**	**474,484**

FY 2010 Major Budget Items:

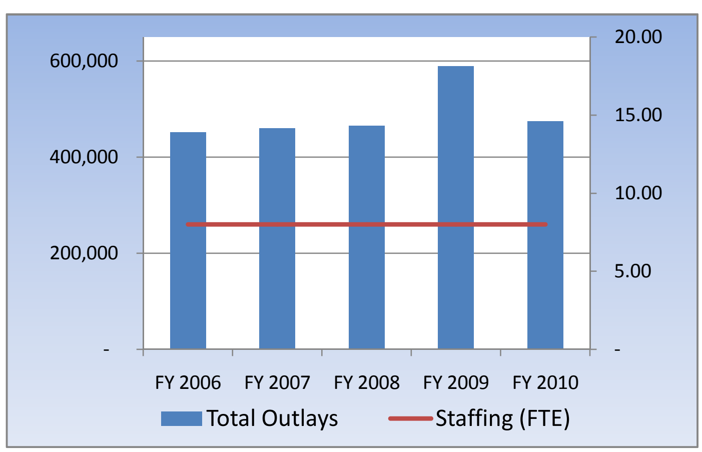
1. Local gov't memberships, $25,000.

FY 2010 Significant Budget Changes:

1. Community Promotion budget transferred to CMO.
2. Council approved a 5% reduction in their pay for FY 2010.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None
FY 2010 Outlays Change: -$114,563



Police Department

Director: Chief Ron Ace

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.

Police Department

Department Core Services

Field Operations Division	Special Operations Division
• Respond to calls from the community ranging from to life threatening incidents to crimes in progress to citizen complaints. • Provide directed patrol services focused on reducing criminal activity and improving the quality of life in our communities. Enhance the directed patrol services by creating sub-beats. Assign officers a smaller geographical area to concentrate their directed patrols. • Investigate crime. • Investigate traffic collisions. • Manage enforcement-related traffic safety throughout the City. • Provide neighborhood liaisons through the District Commands to facilitate crime prevention, problem solving, and self-sufficiency. • Aggressively address neighborhood complaints of illegal drug use and sales. • Maximize neighborhood safety through ongoing directed enforcement activities targeting gang-related and violent street crimes. • Advancement of community partnerships (Neighborhood Partnership Program, Community Academy, Business Academy, Multi-housing Crime Free Training) • Advancement of multi-agency partnerships Synchronized Multi Agency Safe Housing Operations (SMASH)	• Follow-up investigation of major crimes against persons. • Evaluate and investigate establishments for vice and alcohol code compliance. • Manage the Law Enforcement Accreditation Process. • Conduct crime scene evidence collection and processing. • Catalog, secure, and dispose of evidence. • Conduct uniformed school campus patrols. • Provide youth and family counseling services. • Provide homeland security liaison and coordination with Federal, State, & local agencies. **Operations Support Division** • Provide around-the-clock 911 and non-emergency answering services. • Prioritize and dispatch appropriate police and fire responses. • Provide temporary detention of persons arrested. • Receive, process, and maintain criminal and other public records. • Process warrants, subpoenas, and civil orders per State and local mandates. • Enforce City, State, and federal laws involving animals, animal licensing and rabies prevention. • Provide adoption services and assistance in resolving animal related issues. • Maintain an active volunteer program that supplements the Animal Shelter's operation.

FY 2009 Departmental Performance

1. Developed and implemented the District Command concept. The City is divided into two districts with a lieutenant assigned to address quality of life issues and acts as a liaison for a wide array of issues between the community and the department. Substations were opened in each district to facilitate the District Command concept. All the functionality planned for the Community Action Teams is folded into the District Command structure.

2. Developed and implemented "sub-beats." Identified and assigned officers to smaller geographical areas within their respective beats. Officers are tasked with identifying issues and with working with the District Commanders in addressing quality of life issues within their respective areas.

3. Created and implemented a structured "in-house" training for newly promoted sergeants to enhance their development as first line supervisors.

4. To improve traffic safety Photo-Red Light systems at four intersections are currently operational. Four additional approaches are in the final Caltrans approval process and are pending implementation.

5. Partnered with Fire Department to expand Neighborhood Alert services to include disaster preparedness training with the goal of neighborhood self-sufficiency.

6. Began implementation of the Peace Officers Standards and Training Property & Evidence Audit recommendations including the replacement of an undersized and failing biological/DNA evidence storage freezer, the implementation of a bar coding process for evidence inventory management; and the acquisition and installation of biological evidence drying lockers.

7. Together with the Hayward Unified School District developed school violence prevention and intervention initiatives with the goal of reducing the documented incidents of campus violence. These included the creation of administrative and criminal protocols for dealing with problem students and for the joint access and use of the security camera systems installed on all school campuses.

8. Reinstituted a Crime Analysis Program to collect data and interpret statistics for the purpose of proactively addressing crime and related issues.

9. State funding in the amount of $135,000, has been received to 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. Implementation of this update is on hold pending a decision on the CAD/RMS replacement project.

10. We are currently in the process of filling our vacant Animal Control Officer position to enhance our responsiveness to calls for service and to continue our community education programs.

Significant Changes during FY 2009

The Department completed a major reorganization which consolidated Patrol and Community Policing into a single division. Created a District Command structure to better serve the community. Entered into a process for the Police Department to become nationally accredited (CALEA). Reclassified other positions to better address the public safety and crime prevention needs of the Community.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services Savings – Implemented in FY 2010

The City will be reducing employee services costs for non-safety employees by approximately five percent by implementing 104 hours (13 days) of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pay that equates to five perent in savings.

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. Continue photo-red light system implementation.	X		X		X	
2. Increase community participation in our Volunteer Ambassador Program to a level appropriate to serve neighborhoods beyond the Downtown Business District.	X	X	X			
3. Broaden the Senior Safety Education Program	X		X			
4. Expand efforts to interdict drug traffickers utilizing undercover units and increased participation in regional task forces.	X					
5. 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.	X		X			

Police Department FY 2010 Service Delivery Outcomes	Crime & Public Safety	Cleanliness	Neighborhood Services	Land Use/ Sustainability	Fiscal Stability	Organizational Health
	SUPPORTED PRIORITY and/or INITIATIVE					
6. 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.	X		X			
7. Develop a means to make crime trend data more readily available to the public.	X		X			
8. Develop a procedure to re-contact citizens when the calls for service are held due to activity levels in the street.	X		X			
9. Replace our obsolete Computer Aided Dispatch/ Records Management System (CAD/RMS) with one capable of supporting 21^{st} century public safety response services.	X		X		X	X

Core Service Objectives

1. Field Operations - Evaluate the 3/12 patrol staffing plan currently being utilized to provide first responder services, to the community.

2. Field Operations - Explore alternative police reporting options for the purpose of increasing the officer's availability in the field.

3. Field Operations - Examine the feasibility of creating an in-house computer system to enhance communication between officers working on projects and the District Commanders.

4. Field Operations – Examine the feasibility of establishing Police Officer Techs to bolster our understaffed Crime Scene Unit and improve our crime scenes processing capabilities.

5. Field Operations - Improve our ability to respond to natural or man-made disasters through training, preparation, and proper equipment.

6. Special Operations - conduct an efficiency study of the Investigation Bureau's staffing and structure in order to better meet the community's safety needs.

7. Special Operations - broaden our participation in regional Homeland Security and Emergency Preparedness task forces through our existing Terrorism Liaison Detective.

8. Special Operations - explore alternate funding to offset the costs of Homeland Security and Emergency Preparedness functions.

9. Support Operations – implement a quality assurance program in Communication Division that will seek feedback from the community.

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POLICE DEPARTMENT

FY 2010 Staffing
300.70 FTE

Police Chief
Ron Ace
Administrative Analyst III (1)
Administrative Secretary (1)

Office of Ethical Standards
Lieutenant (1)
Inspector (1)

Human Resources
Lieutenant (1)
Officer (1)
Administrative Secretary (1)

Field Operations Division
Capt. Bob Palermini
Captain (1)
Adm Clk/Sec/Sr Sec (1)

District Operations
Lieutenant - North (1)
Lieutenant - South (1)

Crime Prevention
Sr Crime Prev Spec (1)
Crime Prev Spec - North (1)
CSO (1)
Crime Prev Spec - South(1)
CSO (1)

Traffic Enforcement
Sergeant (1)
Officer (11)
CSO (1)
Records Clerk (1)

Special Duty Unit
Sergeant (2)
Officer (8)

Street Narcotics Team
Sergeant (1)
Officer (4)

Downtown Safety
Officer (1)

Abandoned Vehicles
CSO (1)

Crossing Guards
Traffic Safety Assistant (1.2)

Patrol Operations
Lieutenant (5)
Sergeant (14)
Officer (96)

Special Operations Division
Capt. Darryl McAllister
Captain (1)
(1) Adm Clk/Sec/Sr Sec

Intelligence and Information
Lieutenant (1)

Homeland Security
Officer Detective (1)

ABC/Vice
Officer (1)

Crime Analysis Unit
Crime Analyst (1)

Property & Evidence Unit
Supervisor (1)
CSO (3)
Records Clerk (1)

Crime Scene Unit
Officer Detective (1)
Crime Scene Tech (4)

Criminal Investigations
Lieutenant (1)

Special Victims
Sergeant (1)
Inspector (3)
Officer Detective (4)

Homicide/Assault
Sergeant (1)
Inspector (6)
Officer Detectives (1)

Robbery/Property/Fraud
Sergeant (1)
Inspector (4)
Officer Detectives (3)

District Attorney Liaison
Officer (1)

ALCO Narcotics Taskforce
Officer Detectives (1)

Youth & Family Services Bureau
Youth & Family Svc Manager (1)
Records Clerk (1)

Clinical Counseling
Supervisor (2)
Counselors (8)

School Services
Sergeant (1)
Officer (6)

Chabot Contract
Sergeant (1)

Support Services Division
Cindy Waters
Director (1)
Adm Clk/Sec/Sr Sec (1)

Communications
Communications Manager (1)
Communications Supervisor (4)
Comm. Op (14.50)

Jail
Jail Manager (1)
Jail Supervisor (4)
CSO (15)

Records Management
Records Manager
Records (1)
Supervisor (2)
Records Clerk (14)

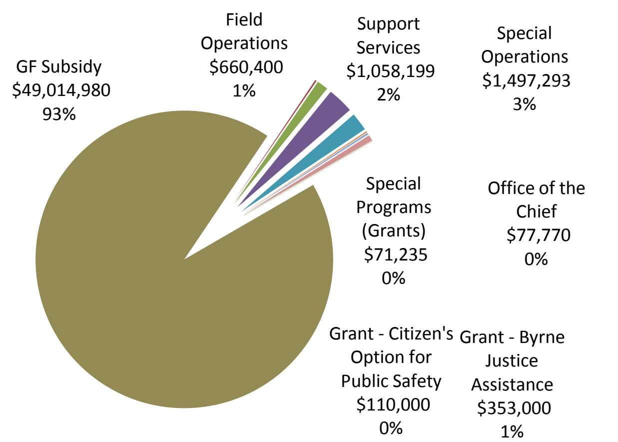
Animal Services
Animal Services Manager (1)
Animal Services Supervisor (1)
Animal Control Officer (1)
Animal Care Supervisor (2)
Animal Care Attendant (7)
Records Supv (1)
Records Clerk (2)

Police Department

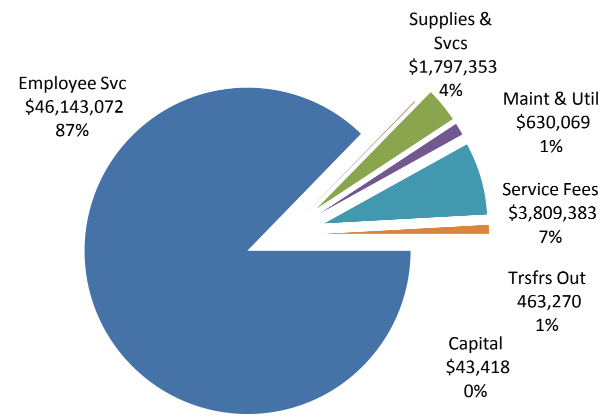
FY 2010

Outlays $53 million; Staffing 300.7 FTE

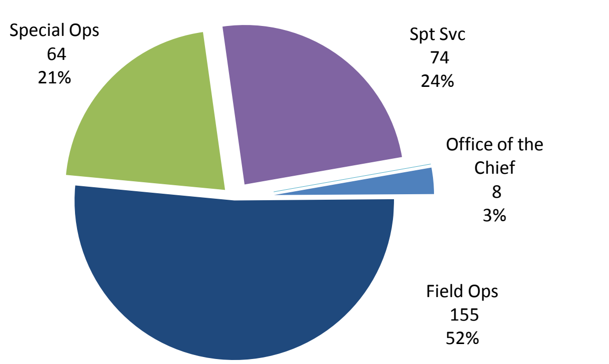
FY 2010 Police
Revenue



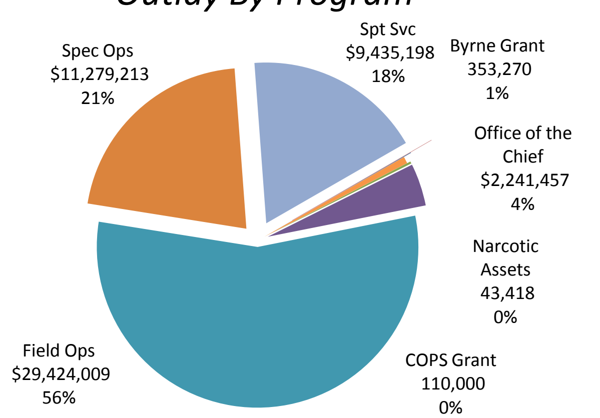
FY 2010 Police
Expenditures By Type



FY 2010 Police
Staffing By Program



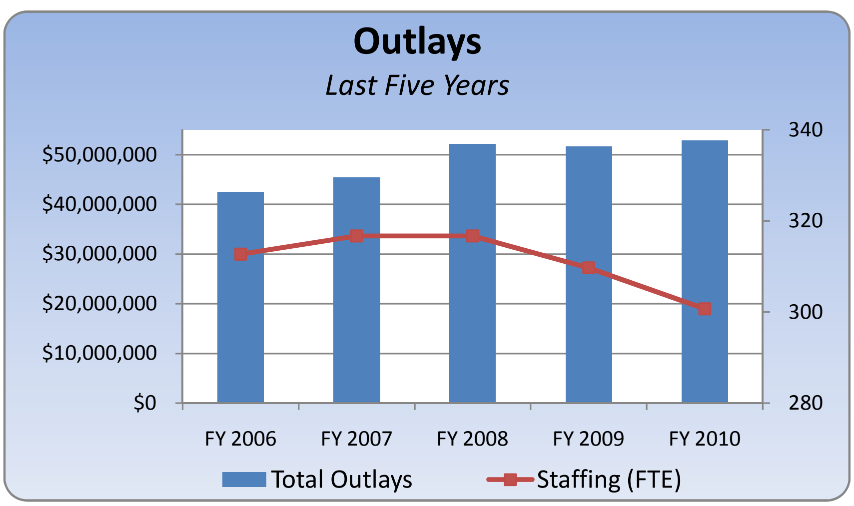
FY 2010 Police
Outlay By Program



Police Department

All Funds Summary

Resources, Outlays, and Staffing Over Last Five Years



CITY OF HAYWARD
HEART OF THE BAY

All Funds Summary - By Category

Funding:	**FY 2010 Outlays:**	$52,886,565
General Fund, Special Revenue, and Enterprise funds.	**FY 2010 Staffing:**	300.70

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue and Transfers in from Other Funds					
Department Revenue - GF	2,857,354	3,263,902	3,240,612	3,362,993	3,364,897
General Fund Subsidy	39,357,936	41,865,418	48,454,776	48,117,623	49,014,980
Grant - COPs	211,969	288,387	284,292	146,465	110,000
Grant - BJA	57,552	39,425	60,015	21,200	353,000
Narcotic Asset Seizure	29,468	26,888	35,488	19,648	-
Total Resources	**42,514,279**	**45,484,020**	**52,075,183**	**51,667,929**	**52,842,877**
OUTLAYS					
Expenditures By Expense Category					
Salary & Benefits	38,792,224	41,303,468	47,886,650	45,832,469	46,143,072
Charges (to)/from other programs	(55,024)	(7,540)	(10,582)	(4,124)	-
Net Salary & Benefits	**38,737,200**	**41,295,928**	**47,876,068**	**45,828,345**	**46,143,072**
Maintenance & Utilities	616,326	671,509	488,459	386,273	630,069
Supplies & Services	1,401,904	1,646,124	1,493,179	1,620,231	1,797,353
Service Fees	1,305,326	1,371,307	1,600,415	3,440,850	3,809,383
Capital	223,968	148,382	337,957	262,201	43,418
Net Operating Expense	**3,547,524**	**3,837,322**	**3,920,010**	**5,709,554**	**6,280,223**
Transfers to other funds	**211,867**	**345,675**	**342,235**	**169,737**	**463,270**
Total Outlays	**42,496,591**	**45,478,925**	**52,138,313**	**51,707,636**	**52,886,565**

FY 2010 Major Budget Items:

1. 19% reduction in FY 2010 overtime budget ($651,399).

FY 2010 Significant Budget Changes:

1. 9.0 FTE non-safety positions elim in FY 2009.
2. Employees agreed to approximately 4% in salary reductions during FY 2010.

CITY OF HAYWARD
HEART OF THE BAY

Police Department
All Funds

All Funds Summary - By Program

Funding:		**FY 2010 Outlays:**	$52,886,565
General Fund and Special Revenue funds.		**FY 2010 Staffing:**	300.70

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue and Transfers in from Other Funds					
GF Subsidy	39,357,936	41,865,418	48,454,776	48,117,623	49,014,980
Office of the Chief	467,031	523,237	708,634	89,375	77,770
Field Operations	247,124	180,286	131,358	468,387	660,400
Special Operations	1,241,642	1,219,750	1,282,897	1,358,836	1,497,293
Support Services	807,086	1,127,144	986,017	1,140,485	1,058,199
Special Programs (Grants)	94,471	213,485	131,707	305,908	71,235
Grant - COPs	211,969	288,387	284,292	146,465	110,000
Grant - BJA	57,552	39,425	60,015	21,200	353,000
Narcotic Asset Seizure	29,468	26,888	35,488	19,648	-
Total Resources	**42,514,279**	**45,484,020**	**52,075,183**	**51,667,929**	**52,842,877**
OUTLAYS					
Expenditures and Transfer Out to Other Funds					
Office of the Chief	1,830,021	2,206,591	2,492,198	2,233,309	2,241,457
Field Operations	24,861,055	26,677,516	31,099,468	29,038,985	29,424,009
Special Operations	7,340,254	7,698,233	8,993,516	10,788,606	11,279,213
Support Services	8,014,333	8,345,435	8,743,390	9,047,922	9,435,198
Special Programs (Grants)	169,627	201,545	366,816	371,794	-
Grant - COPs	211,867	288,493	282,220	148,537	110,000
Grant - BJA	-	57,182	79,956	21,200	353,270
Narcotic Asset Seizure	69,434	3,930	80,749	57,284	43,418
Total Outlays	**42,496,591**	**45,478,925**	**52,138,313**	**51,707,636**	**52,886,565**

CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1800-POLICE DEPARTMENT					
CHIEF OF POLICE	1	1	1	1	1
POLICE CAPTAIN	3	3	3	2	2
POLICE LIEUTENANT	9	9	9	11	11
POLICE SERGEANT[1a]	23	23	23	22	24
INSPECTOR[1b]	14	14	14	14	13
OPERATIONS SUPPORT DIRECTOR	1	1	1	0	0
OPERATIONS SUPPORT DIRECTOR	0	0	0	1	1
YOUTH & FAMILY SERVICES MANAGER	0	0	0	1	1
POLICE OFFICER[1c]	147	148	148	141	140
ADMINISTRATIVE ANALYST III[2a]	1	1	1	1	2
COUNSELING SUPERVISOR	2	2	2	2	2
ANIMAL SERVICES MANAGER	1	1	1	1	1
COMMUNICATIONS MANAGER	0	0	0	1	1
JAIL MANAGER	0	0	0	1	1
RECORDS MANAGER	0	0	0	1	1
ADMINISTRATIVE ANALYST II[2b]	1	1	1	1	0
COMMUNICATIONS SUPERVISOR	1	1	1	0	0
JAIL SUPERVISOR	1	1	1	0	0
PROPERTY & EVIDENCE SUPERVISOR	1	1	1	1	1
COMMUNICATIONS SUPERVISOR	0	0	0	4	4
SENIOR COMMUNICATIONS OPERATOR	4	4	4	0	0
POLICE RECORDS SUPERVISOR	1	1	1	0	0
JAIL SUPERVISOR	0	0	0	4	4
FAMILY COUNSELOR I	9	9	9	8	8
COMMUNICATIONS OPERATOR	13.5	14.5	14.5	14.5	14.5
SENIOR JAILER	4	4	4	0	0
POLICE IDENTIFICATION SPECIALIST[3]	1	1	1	1	0
ADMINISTRATIVE SECRETARY	2	2	2	2	2
VETERINARY TECHNICIAN[4a]	1	1	1	1	0
ANIMAL SERVICES SUPERVISOR[4b]	0	0	0	1	2
CRIME PREVENTION SUPERVISOR	1	1	1	1	1
RECORDS SUPERVISOR	0	0	0	3	3
CRIME SCENE TECHNICIAN[5]	5	5	5	5	4
SENIOR ANIMAL CONTROL OFFICER	1	1	1	0	0
SENIOR POLICE RECORDS CLERK	3	3	3	0	0
CRIME PREVENTION SPECIALIST	1	2	2	2	2
COMMUNITY SERVICE OFFICER[6]	26	26	26	26	22
ANIMAL CONTROL OFFICER[7]	2	2	2	2	1

CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1800-POLICE DEPARTMENT *continued*					
SECRETARY	3	3	3	3	3
POLICE RECORDS CLERK II[8]	20	21	21	21	19
ANIMAL SHELTER SUPERVISOR	0	0	0	1	1
SENIOR ANIMAL CARE ATTENDANT	1	1	1	0	0
ANIMAL CARE ATTENDANT	7	7	7	7	7
TRAFFIC SAFETY ASSISTANT	1.2	1.2	1.2	1.2	1.2
Department Totals	**312.70**	**316.70**	**316.70**	**309.70**	**300.70**

Personnel Changes from FY 2009 to FY 2010:
Overall 9.0 FTE reduction in non-sworn staffing. No change in sworn staffing.

Notes

1. Reclassification of 1.0 FTE Police Officer and 1.0 FTE Inspector to 2.0 FTE Police Sergeants in FY 2009.
2. Reclassification of 1.0 FTE Crime Analyst from an Administrative Analyst II to an Administrative Analyst III in FY 2009.
3. Eliminated 1.0 FTE Police Identification Specialist in FY 2009.
4. Reclassification of 1.0 FTE Veterinarian Technician to Animal Services Supervisor in FY 2009.
5. Eliminated 1.0 FTE Crime Scene Technician in FY 2009.
6. Eliminated 4.0 FTE Community Service Officers in FY 2009.
7. Eliminated 1.0 FTE Animal Control Officer in FY 2009.
8. Eliminated 2.0 FTE Police Records Clerks in FY 2009.

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General Fund Summary

Description:
Office of the Chief, Field Ops Special Ops Spt Svcs, and Spec Progs.

FY 2010 Outlays: $52,379,877
FY 2010 Staffing: 300.70

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Licenses & Permits	165,491	226,283	223,604	271,090	239,953
Fines & Forfeitures	-	-	-	234,196	529,000
Interest & Rents	3,600	3,600	3,600	1,795	-
From Other Agencies	1,704,510	1,867,298	1,968,742	1,787,303	1,532,219
Fees & Service Charges	862,587	1,078,465	949,046	1,060,623	1,059,780
Other Revenue	121,166	88,256	95,619	7,986	3,945
Total Resources	**2,857,354**	**3,263,902**	**3,240,612**	**3,362,993**	**3,364,897**
OUTLAYS					
Expenditures					
Salary & Benefits	38,792,224	41,303,468	47,868,287	45,832,469	46,143,072
Charges (to)/from other programs	(55,024)	(7,540)	(10,582)	(4,124)	-
Net Salary & Benefits	**38,737,200**	**41,295,928**	**47,857,705**	**45,828,345**	**46,143,072**
Maintenance & Utilities	616,326	671,509	486,959	386,273	630,069
Supplies & Services	1,399,129	1,646,124	1,493,101	1,620,231	1,797,353
Service Fees	1,305,326	1,371,307	1,600,415	3,440,850	3,809,383
Capital	157,309	144,452	257,208	204,917	-
Net Operating Expense	**3,478,090**	**3,833,392**	**3,837,683**	**5,652,270**	**6,236,805**
Total Outlays	**42,215,290**	**45,129,320**	**51,695,388**	**51,480,616**	**52,379,877**
General Fund Subsidy	**39,357,936**	**41,865,418**	**48,454,776**	**48,117,623**	**49,014,980**

FY 2010 Major Budget Items:

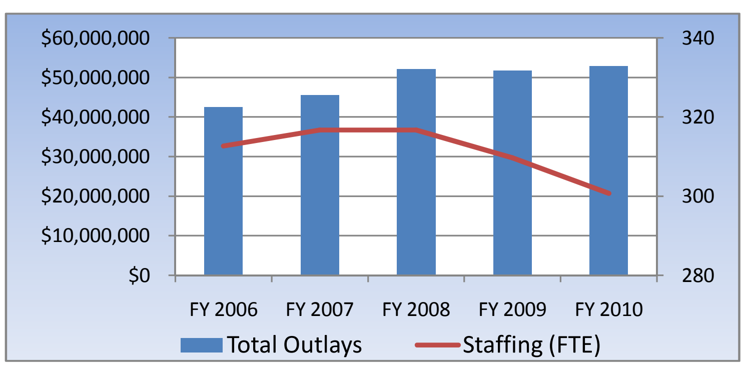
1. Overtime, $2.8 Million.

FY 2010 Significant Budget Changes:

1. 9.0 FTE non-safety positions eliminated in FY 2009.
2. Employees agreed to approximately 4% in salary reductions during FY 2010.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -9.0 FTE
FY 2010 Outlays Change: +$899,261



Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1801-OFFICE OF THE CHIEF DIV					
CHIEF OF POLICE	1	1	1	1	1
POLICE LIEUTENANT	2	2	2	2	2
POLICE SERGEANT[1a]	0	0	0	0	1
INSPECTOR[1b]	1	1	1	1	0
POLICE OFFICER	1	1	1	1	1
ADMINISTRATIVE ANALYST III	1	1	1	1	1
ADMINISTRATIVE SECRETARY	2	2	2	2	2
Division Totals	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**

Personnel Changes from FY 2009 to FY 2010:
No changes in staffing level.

Notes:
1. Reclassification of 1.0 FTE Inspector to Police Sergeant in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

100-1801

Police Department

General Fund

Office of the Chief

Description:
Office of the Chief, Office of Ethical Standards, and Human Resources.

FY 2010 Outlays: $2,241,457
FY 2010 Staffing: 8.00

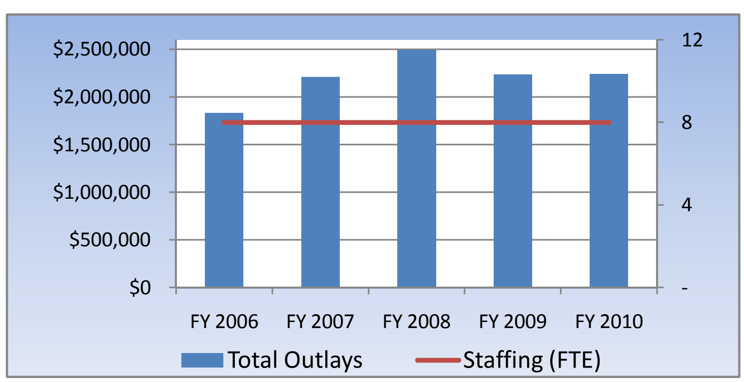
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Licenses & Permits	-	6,849	14,529	-	-
From Other Agencies	367,765	409,063	580,288	89,375	77,770
Fees & Svc Charges	96,006	105,065	109,608	-	-
Other Revenue	3,260	2,260	4,209	-	-
Total Resources	**467,031**	**523,237**	**708,634**	**89,375**	**77,770**
OUTLAYS					
Expenditures					
Salary & Benefits	1,302,102	1,590,495	1,802,926	1,579,285	1,579,939
Charges (to)/from other programs	130,640	153,715	98,776	79,152	-
Net Salary & Benefits	**1,432,742**	**1,744,210**	**1,901,702**	**1,658,437**	**1,579,939**
Maintenance & Utilities	2,577	5,914	10,553	11,783	14,900
Supplies & Services	187,776	250,247	193,206	401,232	409,518
Service Fees	206,926	206,220	386,737	161,857	237,100
Capital	-	-	-	-	-
Net Operating Expense	**397,279**	**462,381**	**590,496**	**574,872**	**661,518**
Total Outlays	**1,830,021**	**2,206,591**	**2,492,198**	**2,233,309**	**2,241,457**
General Fund Subsidy	**1,362,990**	**1,683,354**	**1,783,564**	**2,143,934**	**2,163,687**

FY 2010 Major Budget Items:
1. Uniforms & Equipment, $159,161.
2. Training, $132,880.

FY 2010 Significant Budget Changes:
1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None
FY 2010 Outlays Change: +$8,148



Staffing					
	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1802-FIELD OPERATIONS DIV					
POLICE CAPTAIN	1	1	1	1	1
POLICE LIEUTENANT	6	6	6	7	7
POLICE SERGEANT	18	18	18	17	17
POLICE OFFICER[1]	121	124	124	119	120
CRIME PREVENTION SUPERVISOR	1	1	1	1	1
CRIME PREVENTION SPECIALIST	1	2	2	2	2
COMMUNITY SERVICE OFFICER[2]	8	7	7	7	4
SECRETARY	1	1	1	1	1
POLICE RECORDS CLERK II	1	1	1	1	1
TRAFFIC SAFETY ASSISTANT	1.2	1.2	1.2	1.2	1.2
Division Totals	**159.20**	**162.20**	**162.20**	**157.20**	**155.20**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 FTE reduction in staffing.

Notes:
1. Transfer of 1.0 FTE Police Officer from Special Operations to Patrol in FY 2009.
1. Eliminated 3.0 FTE Community Service Officers in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

100-1802

Police Department

General Fund

Field Operations

Description:
Patrol, Special Enforcement, Community Services, Abandoned Vehicle Abatement, Traffic Enforcement, and Crossing Guards.

FY 2010 Outlays: $29,424,009
FY 2010 Staffing: 155.20

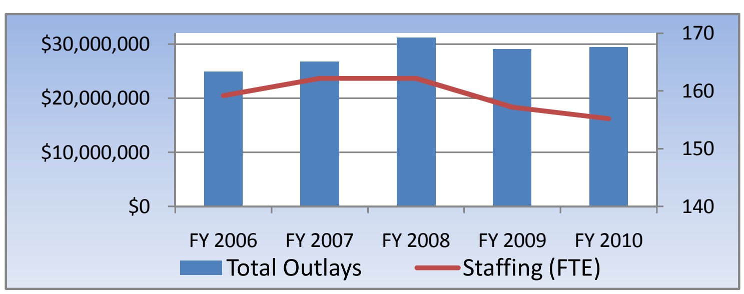
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Licenses and Permits	-	-	-	28,588	22,167
Photo Red Light	-	-	-	234,196	529,000
From Other Agencies	63,188	23,103	-	67,817	2,500
Fees & Service Charges	98,912	72,182	46,358	135,646	106,093
Other Revenue	85,024	85,001	85,000	2,140	640
Total Resources	**247,124**	**180,286**	**131,358**	**468,387**	**660,400**
OUTLAYS					
Expenditures					
Salary & Benefits	23,805,647	25,978,906	30,189,449	27,080,714	26,810,244
Charges (to)/from other programs	(257,928)	(683,319)	(307,571)	(353,501)	-
Net Salary & Benefits	**23,547,719**	**25,295,587**	**29,881,878**	**26,727,213**	**26,810,244**
Maintenance & Utilities	4,596	4,618	4,991	9,322	6,088
Supplies & Services	321,503	374,521	413,789	319,692	578,540
Service Fees	883,815	942,790	787,994	1,851,616	2,029,137
Capital	103,422	60,000	10,816	131,143	-
Net Operating Expense	**1,313,336**	**1,381,929**	**1,217,590**	**2,311,773**	**2,613,765**
Total Outlays	**24,861,055**	**26,677,516**	**31,099,468**	**29,038,985**	**29,424,009**
General Fund Subsidy	**24,613,931**	**26,497,230**	**30,968,110**	**28,570,598**	**28,763,609**

FY 2010 Major Budget Items:
1. Overtime budget, $1,852,461.

FY 2010 Significant Budget Changes:
1. 2.0 FTE non-safety positions eliminated in FY 2009.
2. Net Photo Red Light Revenue, $35,164.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -2.0 FTE
FY 2010 Outlays Change: +$385,024



CITY OF HAYWARD
HEART OF THE BAY

Staffing	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1803-SPECIAL OPERATIONS DIV					
POLICE CAPTAIN	2	2	2	1	1
POLICE LIEUTENANT	1	1	1	2	2
POLICE SERGEANT[1a]	5	5	5	5	6
INSPECTOR	13	13	13	13	13
YOUTH & FAMILY SERVICES MANAGER	0	0	0	1	1
POLICE OFFICER[1b, 2]	25	23	23	21	19
COUNSELING SUPERVISOR	2	2	2	2	2
ADMINISTRATIVE ANALYST III[3a]	0	0	0	0	1
ADMINISTRATIVE ANALYST II[3b]	1	1	1	1	0
PROPERTY & EVIDENCE SUPERVISOR	1	1	1	1	1
FAMILY COUNSELOR I	9	9	9	8	8
POLICE IDENTIFICATION SPECIALIST[4]	1	1	1	1	0
CRIME SCENE TECHNICIAN[5]	5	5	5	5	4
COMMUNITY SERVICE OFFICER[6]	3	4	4	4	3
SECRETARY	1	1	1	1	1
POLICE RECORDS CLERK II[7]	2	3	3	3	2
Division Totals	**71.00**	**71.00**	**71.00**	**69.00**	**64.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 5.0 FTE reduction in staffing.

Notes:
1. Reclassification of 1.0 FTE Police Officer to Police Sergeant in FY 2009.
2. Transfer of 1.0 FTE Police Officer from Special Operations to Patrol in FY 2009.
3. Reclassification of 1.0 FTE Crime Analyst from an Administrative Analyst II to an Administrative Analyst III in FY 2009.
4. Eliminated 1.0 FTE Police Identification Specialist in FY 2009.
5. Eliminated 1.0 FTE Crime Scene Technician in FY 2009.
6. Eliminated 1.0 FTE Community Service Officers in FY 2009.
7. Eliminated 1.0 FTE Police Records Clerks in FY 2009.

100-1803

Police Department

General Fund

Special Operations

Description:
Criminal Investigations, Crime Analysis, Intel & Information Property & Evidence, Crime Scene Unit, and Youth & Family Services.

FY 2010 Outlays: $11,279,213
FY 2010 Staffing: 64.00

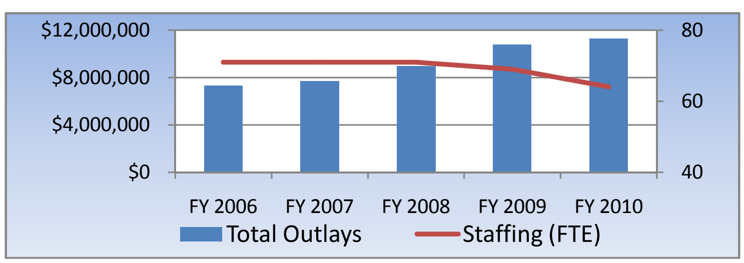
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Licenses & Permits	-	-	-	23,420	24,339
From Other Agencies	1,179,086	1,160,614	1,234,139	1,256,782	1,370,145
Fees & Service Charges	47,336	55,996	46,894	78,635	102,809
Other Revenue	15,220	3,140	1,863	-	-
Total Resources	**1,241,642**	**1,219,750**	**1,282,897**	**1,358,836**	**1,497,293**
OUTLAYS					
Expenditures					
Salary & Benefits	6,922,054	6,781,914	8,280,207	9,644,851	10,049,780
Charges (to)/from other programs	(181,388)	227,847	(63,803)	(9,906)	-
Net Salary & Benefits	**6,740,666**	**7,009,761**	**8,216,404**	**9,634,945**	**10,049,780**
Maintenance & Utilities	41,713	34,381	39,764	40,296	20,665
Supplies & Services	392,879	492,267	401,741	388,831	363,195
Service Fees	131,063	135,155	283,109	705,272	845,573
Capital	33,933	26,669	52,498	19,262	-
Net Operating Expense	**599,588**	**688,472**	**777,112**	**1,153,661**	**1,229,433**
Total Outlays	**7,340,254**	**7,698,233**	**8,993,516**	**10,788,606**	**11,279,213**
General Fund Subsidy	**6,098,612**	**6,478,483**	**7,710,619**	**9,429,769**	**9,781,920**

FY 2010 Major Budget Items:
1. Our Kids Contract, $203,010.
2. Youth Services Center Contract, $196,646.
3. Case Manager Contract, $91,675.
4. Local Service Area Contract, $169,293.
5. Chabot Contract, $221,348.
6. SRO Contract $ 342,207.
7. Overtime, $339,320.

FY 2010 Significant Budget Changes:
1. 5.0 FTE non-sworn positions eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -5.0 FTE
FY 2010 Outlays Change: +$490,607



CITY OF HAYWARD
HEART OF THE BAY

Staffing	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
1804-SUPPORT SERVICES DIV					
OPERATIONS SUPPORT DIRECTOR	1	1	1	1	1
ANIMAL SERVICES MANAGER	1	1	1	1	1
COMMUNICATIONS MANAGER	0	0	0	1	1
JAIL MANAGER	0	0	0	1	1
RECORDS MANAGER	0	0	0	1	1
COMMUNICATIONS SUPERVISOR	1	1	1	0	0
JAIL SUPERVISOR	1	1	1	0	0
COMMUNICATIONS SUPERVISOR	0	0	0	4	4
SENIOR COMMUNICATIONS OPERATOR	4	4	4	0	0
POLICE RECORDS SUPERVISOR	1	1	1	0	0
JAIL SUPERVISOR	0	0	0	4	4
COMMUNICATIONS OPERATOR	13.5	14.5	14.5	14.5	14.5
SENIOR JAILER	4	4	4	0	0
VETERINARY TECHNICIAN[1]	1	1	1	1	0
ANIMAL SERVICES SUPERVISOR[2]	0	0	0	1	2
RECORDS SUPERVISOR	0	0	0	3	3
SENIOR ANIMAL CONTROL OFFICER	1	1	1	0	0
SENIOR POLICE RECORDS CLERK	3	3	3	0	0
COMMUNITY SERVICE OFFICER	15	15	15	15	15
ANIMAL CONTROL OFFICER[3]	2	2	2	2	1
SECRETARY	1	1	1	1	1
POLICE RECORDS CLERK II[4]	17	17	17	17	16
ANIMAL SHELTER SUPERVISOR	0	0	0	1	1
SENIOR ANIMAL CARE ATTENDANT	1	1	1	0	0
ANIMAL CARE ATTENDANT	7	7	7	7	7
Division Totals	**74.50**	**75.50**	**75.50**	**75.50**	**73.50**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 FTE reduction in staffing.

Notes:
1. Reclassification of 1.0 FTE Veterinarian Technician to Animal Services Supervisor in FY 2010.
2. Eliminated 1.0 FTE Animal Control Officer in FY 2009.
3. Eliminated 1.0 FTE Police Records Clerks in FY 2009.

100-1804

Police Department
General Fund

Support Services

Description:
Police Records Management, Jail, Animal Services Bureau, Public Safety Communications & Telecommunications.

FY 2010 Outlays: $9,435,198
FY 2010 Staffing: 73.50

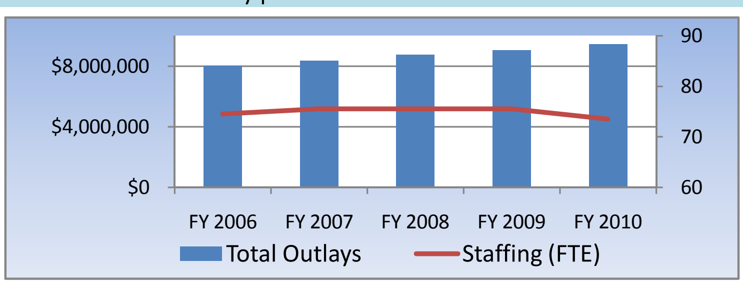
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
Licenses & Permits	165,491	219,434	209,075	219,082	193,447
Interest & Rents	3,600	3,600	3,600	1,795	-
From Other Agencies	-	61,033	22,608	67,420	10,569
Fees & Service Charges	620,333	845,222	746,186	846,342	850,878
Other Revenue	17,662	(2,145)	4,547	5,846	3,305
Total Resources	**807,086**	**1,127,144**	**986,017**	**1,140,485**	**1,058,199**
OUTLAYS					
Expenditures					
Salary & Benefits	6,762,421	6,952,153	7,595,705	7,527,620	7,703,109
Charges (to)/from other programs	99,950	113,430	59,606	29,282	-
Net Salary & Benefits	**6,862,371**	**7,065,583**	**7,655,311**	**7,556,902**	**7,703,109**
Maintenance & Utilities	567,440	626,596	431,651	324,872	588,416
Supplies & Services	486,743	527,668	440,098	444,042	446,100
Service Fees	83,522	87,142	142,575	722,105	697,573
Capital	14,257	38,446	73,755	-	-
Net Operating Expense	**1,151,962**	**1,279,852**	**1,088,079**	**1,491,020**	**1,732,089**
Total Outlays	**8,014,333**	**8,345,435**	**8,743,390**	**9,047,922**	**9,435,198**
General Fund Subsidy	**7,207,247**	**7,218,291**	**7,757,373**	**7,907,436**	**8,376,999**

FY 2010 Major Budget Items:
1. Systems Maint Contracts, $203,306.
2. Telephone & wireless connectivity, $385,110.
3. Overtime, $493,846.

FY 2010 Significant Budget Changes:
1. 2.0 FTE non-safety positions eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -2.0 FTE
FY 2010 Outlays Change: +$387,276



CITY OF HAYWARD
HEART OF THE BAY

100 - Various

Police Department

General Fund

Special Programs (Grants)

Description: Temporary grants.

FY 2010 Outlays: None
FY 2010 Staffing: None

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
RESOURCES					
Revenue					
From Other Agencies	94,471	213,485	131,707	305,908	71,235
Total Resources	**94,471**	**213,485**	**131,707**	**305,908**	**71,235**
OUTLAYS					
Expenditures					
Salary & Benefits	-	-	-	-	-
Charges (to)/from other programs	153,702	180,787	202,410	250,849	-
Net Salary & Benefits	**153,702**	**180,787**	**202,410**	**250,849**	**-**
Maintenance & Utilities	-	-	-	-	-
Supplies & Services	10,228	1,421	44,267	66,433	-
Service Fees	-	-	-	-	-
Capital	5,697	19,337	120,139	54,512	-
Net Operating Expense	**15,925**	**20,758**	**164,406**	**120,945**	**-**
Total Outlays	**169,627**	**201,545**	**366,816**	**371,794**	**-**
General Fund Subsidy	**75,156**	**(11,940)**	**235,109**	**65,885**	**(71,235)**

FY 2010 Major Budget Items:

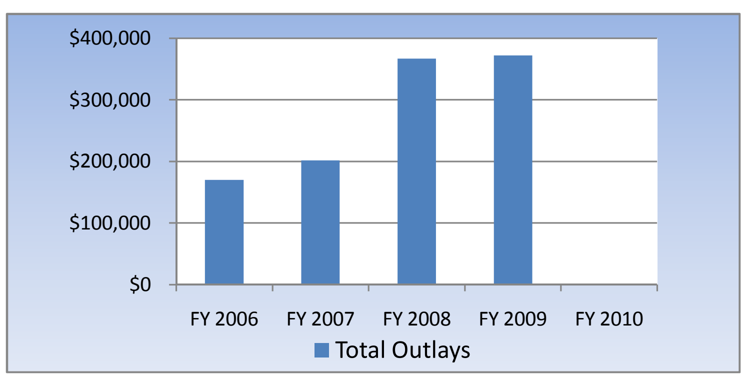
1. Temporary grant funded activities.

FY 2010 Significant Budget Changes:

1. As new grants are received throughout the year, the grant budget is included here.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None
FY 2010 Outlays Change: -$371,794



Grant - Citizen's Option for Public Safety

Description:	**FY 2010 Outlays:**	$110,000
Grant funds are required to be deposited into a special revenue fund.	**FY 2010 Staffing:**	None

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**4**	**106**	**-**	**-**	**-**
RESOURCES					
Revenue					
Interest	1,269	3,443	-	-	-
From Other Agencies	210,700	284,944	284,292	146,465	110,000
Total Resources	**211,969**	**288,387**	**284,292**	**146,465**	**110,000**
OUTLAYS					
Fund Transfers Out to					
Trsfr to General Fund COPS exp	211,867	288,493	282,220	148,537	110,000
	211,867	**288,493**	**282,220**	**148,537**	**110,000**
Total Outlays	**211,867**	**288,493**	**282,220**	**148,537**	**110,000**
Net Difference Gain (Use) of Fund Bal	**102**	**(106)**	**2,072**	**(2,072)**	**-**
Ending Working Capital Balance JUNE 30	**106**	**-**	**2,072**	**-**	**-**

FY 2010 Major Budget Items:

1. This annual State appropriation is deposited into this then transferred to offset expenses in the General

FY 2010 Significant Budget Changes:

1. Funding reduction due to State fiscal crisis.

CITY OF HAYWARD
HEART OF THE BAY

273-1865

Police Department
Special Revenue Fund

Grant - Byrne Justice Assistance

Description:
Grant revenue transferred to offset General Fund expense.

FY 2010 Outlays: $353,270
FY 2010 Staffing: None

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**(19,854)**	**37,698**	**19,941**	**-**	**-**
RESOURCES					
Revenue					
Interest	606	1,378	-	-	-
From Other Agencies	56,946	38,047	60,015	21,200	353,000
Total Resources	**57,552**	**39,425**	**60,015**	**21,200**	**353,000**
OUTLAYS					
Expenditures					
Salary & Benefits	-	-	18,363	-	-
Charges (to)/from other programs	-	-	-	-	-
Net Salary & Benefits	**-**	**-**	**18,363**	**-**	**-**
Maintenance & Utilities	-	-	1,500	-	-
Supplies & Services	-	-	78	-	-
Service Fees					
Capital	-	-	-	-	-
Net Operating Expense	**-**	**-**	**1,578**	**-**	**-**
Fund Transfers Out					
Trsfr to General Fund exp	-	57,182	60,015	21,200	353,270
	-	**57,182**	**60,015**	**21,200**	**353,270**
Total Outlays	**-**	**57,182**	**79,956**	**21,200**	**353,270**
Net Difference Gain (Use) of Fund Bal	**57,552**	**(17,757)**	**(19,941)**	**-**	**(270)**
Ending Working Capital Balance JUNE 30	**37,698**	**19,941**	**39,882**	**-**	**-**

FY 2010 Major Budget Items:
1. Annual Federal Formula Grant.

FY 2010 Significant Budget Changes:
1. Increase due to 2009 Stimulus Act Funding.

CITY OF HAYWARD
HEART OF THE BAY

271, 272, 276, 277

Police Department
Special Revenue Fund

Narcotic Asset Seizure

Description:
Asset seizure funds are deposited and expended in this fund.

FY 2010 Outlays: $43,418
FY 2010 Staffing: None

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Adopted
Beginning Working Capital Balance July 1	**143,322**	**103,356**	**126,314**	**81,054**	**-**
RESOURCES					
Revenue					
Fines & Forfeitures	26,314	21,000	29,105	18,993	-
Interest	3,154	5,888	6,383	655	-
Total Resources	**29,468**	**26,888**	**35,488**	**19,648**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	-	-	-	-	-
Charges (to)/from other programs	-	-	-	-	-
Net Salary & Benefits	-	-	-	-	-
Maintenance & Utilities	-	-	-	-	-
Supplies & Services	2,775	-	-	-	-
Service Fees					
Capital	66,659	3,930	80,749	57,284	43,418
Net Operating Expense	69,434	3,930	80,749	57,284	43,418
Total Outlays	**69,434**	**3,930**	**80,749**	**57,284**	**43,418**
Net Difference Gain (Use) of Fund Bal	**(39,966)**	**22,958**	**(45,260)**	**(37,635)**	**(43,418)**
Ending Working Capital Balance JUNE 30	**103,356**	**126,314**	**81,054**	**43,418**	**0**

FY 2010 Major Budget Items:
1. Funded by Federal, State and local level narcotics enforcement actions.

FY 2010 Significant Budget Changes:
1. Additional funds are not anticipated.

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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

Public Works Administration	Airport Division
• Set overall direction of the Department. • Provide support services.	• Operate and maintain the Hayward Executive Airport. • Manage development activities for Airport-owned properties.
Engineering and Transportation Division	**Utilities Division**
• Develop and implement the Capital Improvement Program (CIP). • Provide construction inspection for all public improvements. • Provide development review services for all large projects. • Respond to citizen inquiries, analyze, review, and implement traffic control devices including speed humps, and signing and striping. • Conduct transportation planning activities including preparation, review, and comment on all traffic studies for both development and major capital projects. • Represent City at regional planning and funding agencies including Alameda County Congestion Management Agency and Alameda County Transportation Improvement Authority. • Direct work of contractor maintaining City traffic signals. • Install new streetlights when requested by the public and direct streetlight maintenance work through County contractor. • Support Neighborhood Improvement Programs	• Maintain and operate facilities to store and distribute potable water. • Maintain and operate facilities to collect, treat and dispose of wastewater. • Design and construct utilities infrastructure improvement and replacement projects. • Implement the City's water pollution source control and storm water management programs. • Manage the City's franchise agreement with Waste Management of Alameda County to provide solid waste collection, disposal, and recycling services. • Implement additional recycling programs to divert waste materials from the landfill.

FY 2009 Departmental Performance

1. Managed Final Design and Right-of-Way acquisition phases of Rt. 238 Corridor Improvement Project, maintaining project schedule.

2. Pursued alternatives on alignment for the Preliminary Design and Environmental Review phases of the Interstate 880/92 Reliever Route Project Phase I, due to impacts of Airport Safety Area requirements. Completion delayed to FY10.

3. Sought assessment district funding approval from Old Highland Homeowner's Association, which was voted down by a significant margin. Results were reported to Council but, because funding was not approved, further work on design was stopped.

4. Completed construction of Mt. Eden Improvements Phase I.

5. Resolved funding through negotiations with Alameda County and Initiated design of Mt. Eden Improvements Phase II.

6. Developed and presented 10-year Capital Improvement Program as part of FY10 budget submission to Council.

7. Provided Council with evaluation of existing Sidewalk Repair Program and suggested revisions to include increasing the fee to $550 per location and implementing precision saw cutting.

8. Developed a feasible plan for implementation of a Recycled Water Program.

9. Initiated a process for the development of 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.

10. Completed Feasibility Study and prepared Facilities Plan for installation of a solar system at the Water Pollution Control Facility to generate a substantial portion of electricity to meet the needs of the Plant.

11. Met goal to increase commercial recycling participation from the current 650 to 800 businesses (out of approximately 3,000 commercial accounts).

12. Worked with Maintenance Services Department to implement an administrative citation procedure to reduce illegal dumping on City right-of-way.

13. Completed Airport Layout Plan Update and restarted the process to obtain approval for Southside Development from the FAA.

14. Reduced employee impacts from General Fund position eliminations by hiring eight employees into Public Works Enterprise positions. Created a position for the City's Landscape Architect in the Water Fund.

15. Added over $400,000 in General Fund Revenue by aggressively pursuing assessor's office to insure all property tax due on Aircraft based in Hayward was received and that new Hangers were properly assessed.

16. Identified additional $940,000 in one time savings to General Fund by increasing transfers from Gas Tax Fund to the General Fund and reducing General Fund transfers to Transportation System Improvement Fund.

Significant Changes during FY 2009

In order to accomplish budget savings and revenue enhancement goals, the Department has further increased cost recovery of staff time spent on development and construction projects thereby reducing General Fund support requirement by an additional $310,000, compared to the FY2009 adopted budget. This represents a savings of 9.55% of the Department's adjusted FY2009 General Fund budget. The Department staff was reduced by 5.75 FTE potions.

Continuing in 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. Due to the State withholding six months of Gas Tax receipts, $1.05 million of actual transfers will have to be delayed to FY10. This assumes the State meets its commitment for repayment in September and October, 2009.

In FY 2010, the General Fund contribution to the Transportation System Improvement Capital Fund will be reduced to zero, saving an additional $220,000 (total $350,000 savings) to cover Public Works operating costs in the General Fund.

Received $2.037 million in Economic Stimulus Funds for Local Street and Road Rehabilitation. Funds were used to rehabilitate four arterial streets. Extremely short timelines were met by dedicating a significant portion of in-house design resources to this critical mission.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services Savings – Implemented in FY 2010

The City will be reducing employee services costs for non-safety employees by approximately five percent by implementing 104 hours (13 days) of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pays that equate to five percent in savings.

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. Complete Environmental Review, Final Design and initiate Right-of-Way acquisition phases of 880/92 Reliever Route Project Phase I (West A Street and Whitesell Street Extensions).				X		
3. Implement solar facility at Water Pollution Control Facility, if feasibility study is favorable and financing is available.				X	X	
4. Complete 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	

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**
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 pump station.				X		
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 1150 businesses of the approximately 3,000 commercial accounts.		X	X	X		
8. Develop economic reuse plan for Air National Guard site on Airport (assumes cleanup and lease termination issues resolved).				X	X	
9. Support Citywide effort to implement Constituent Response Management Software						X

Core Service Objectives

1. Start and complete construction of the Highland 1,000 Reservoir Replacement during winter season.
2. Complete Construction of Tennyson Road - Cascade Relief Sewer Improvements.
3. Process Airport Southside Development through FAA and City Council.

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CITY OF HAYWARD
HEART OF THE BAY

Public Works

FY 2010 Staffing
148.50 FTE

Director
Robert Bauman
(1) Admin Analyst I/II
(1) Administrative Secretary

Engineering & Transportation
Morad Fakhrai
Deputy Director, City Engineer (1)

Administration
Admin Analyst I/II (1)
Senior Secretary (2)
Secretary (1)

Engineering Services
Assistant City Engineer (1)

Design
Senior Civil Engineer (1)
Associate/Assistant Civil Engineer (8)
Engineer Technician (2)

Construction Inspection
Supv Construction Inspector (1)
Construction Inspector (6)

Development Review
Associate/Assistant Civil Engineer (2)

Transportation Services
Transportation Manager (1)
Associate/Assistant Trans Engineer (2)

Survey
Survey Engineer (1)
Surveyor (1)
Engineer Technician (2)

Executive Airport
Loyd Partin
Airport Manager (1)

Airport Operation Manager (1)
Admin Analyst I/II (1)
Admin Secretary (1)
Airport Maint Leader (1)
Airport Maint Wkr (3)
Admin Clerk II (1)
Airport Attendant (1)
Admin Intern (.50)

Utilities
Alex Ameri
Deputy Director, Utilities (1)

Utilities Op & Maint
Util Superintendent (1)
Admin Secretary (1)

Water Distribution
Util Op & Maint Mgr (1)
Utility Maint Supv (1)
Secretary (1)

Utility Sys Maint
Sr Utility Leader (1)
Electrician I/II (3)
Sr Util Cust Svc Leader (1)
Utility Maint Mech (6)
Utility Leader (3)
Cross Connection Ctrl Specialist (1)
Equip Operator (2)
Storekeeper - Expeditor (1)
Water Meter Mech (3)
Utility Src Worker (2)
Util Wkr/Laborer (14)
Backflow/Cross Connection Tester (1)
Water Meter Rdr (2.5)

Sewer Collection Maint System
Sr Utility Leader (1)
Utility Leader (2)
Utility Worker/ Laborer (4)

Utilites Admin/Engineering
Utilities Engineer (1)
Landscape Architech (1)
Admin Analyst III (1)
Assoc Civil Engineer (1)
Senior Util Svc Rep (1)
Senior Secretary (1)

Water Pollution Source Control (WPSC)/ Stormwater Mgmt

Water Pollution Ctrl Administrator (1)
Secretary (1)
Senior WPSC Inspector (1)
WPSC Inspector (5)
Technical Intern (.50)

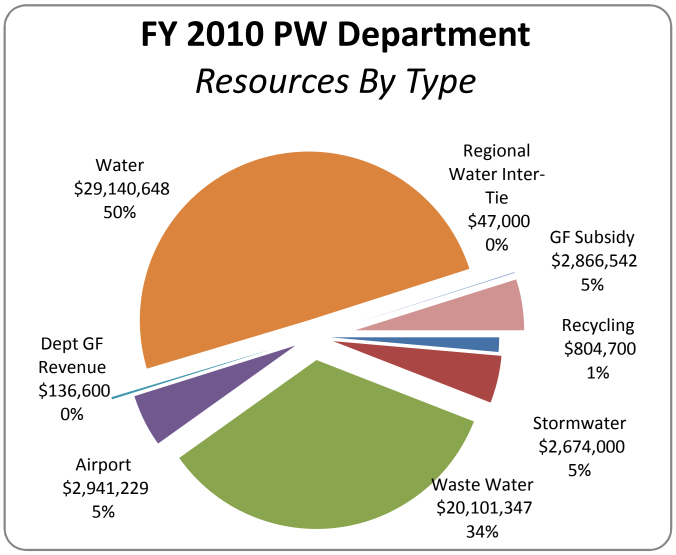
Water Pollution Control Facility (WPCF)
WPCF Manager (1)
Senior Secretary (1)
Utilities Engineer (1)
Associate Civil Engineer (1)
WPCF Op& Maint Manager (1)
Lab Supervisor (1)
Lab Technician (3)
WPCF Op Supv (1)
WPCF Lead Op (6)
WPCF Operator (6)
WPCF Maint Supv (1)
Utility Maint Mech (3)
Electrician I/II (2)
Maint Wkr/Laborer (2)
Equipment Operator (1)

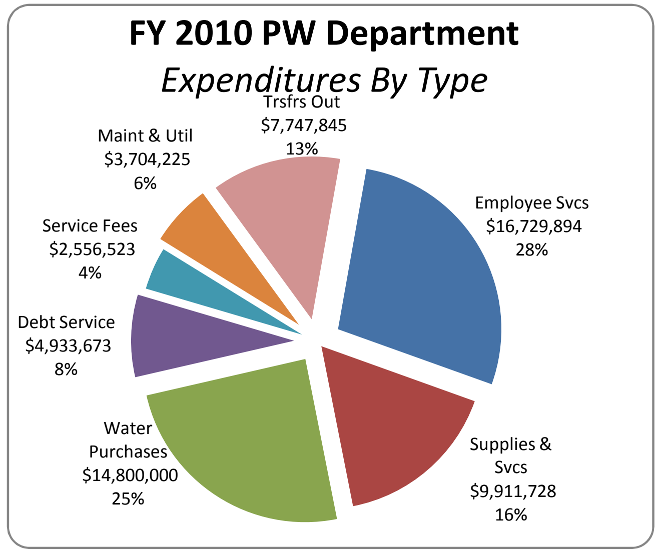
Solid Waste Mgmt
Solid Waste Mgr (1)
Recycling Specialist (1)
Secretary (1)
Intern (1)

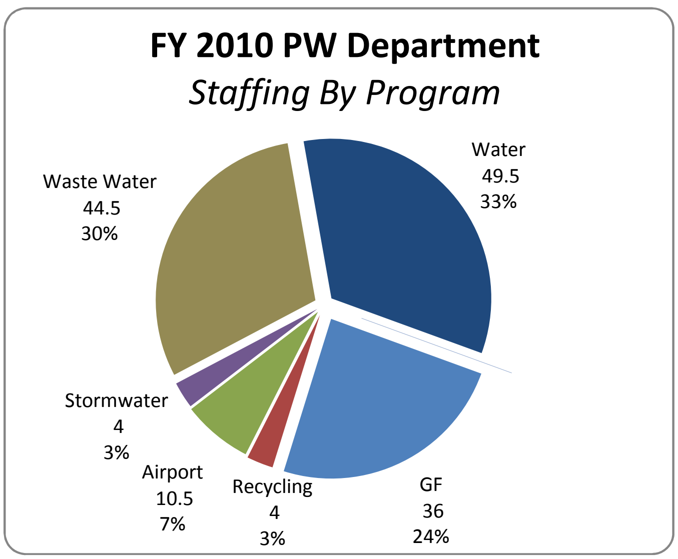
PUBLIC WORKS DEPARTMENT OVERVIEW

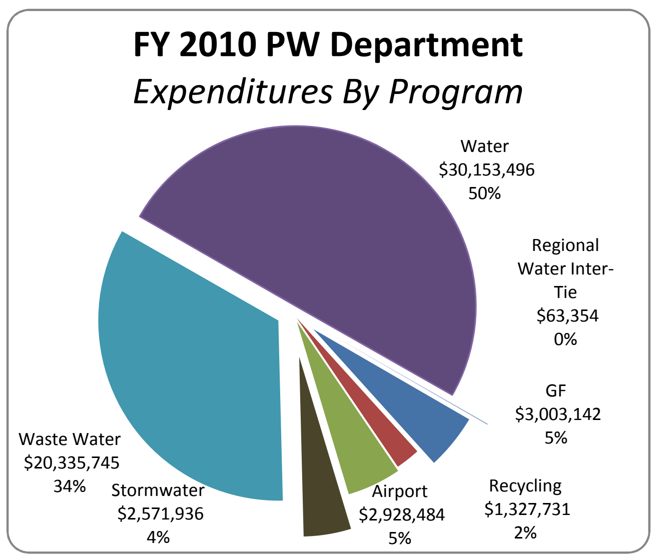
FY 2010

Outlays $60.4 million, Staffing 148.50 FTE





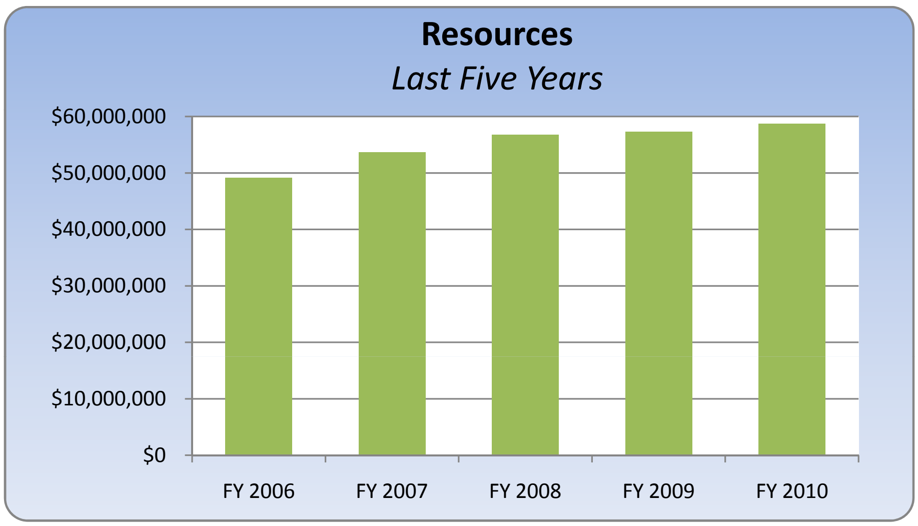


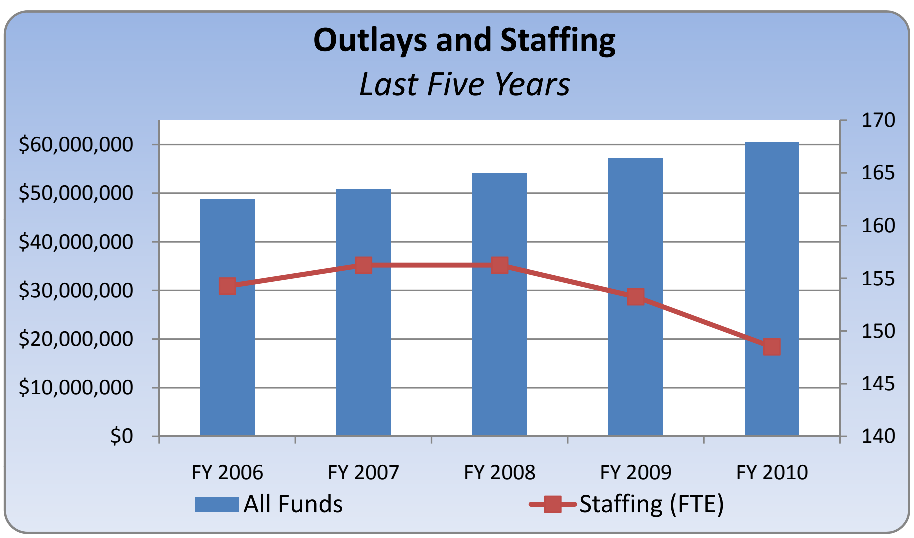


Public Works Department

<u>All Funds Summary</u>

Resources, Outlays, and Staffing Over Last Five Years





CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
2000-PUBLIC WORKS DEPARTMENT					
DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
DEPUTY DIRECTOR OF PUBLIC WORKS	2	2	2	2	2
UTILITIES SUPERINTENDENT	1	1	1	1	1
ASSISTANT CITY ENGINEER	0	0	0	1	1
DESIGN & CONSTRUCTION SERVICES MGR	1	1	1	0	0
WATER POLLUTION CONTROL FAC.MGR.	1	1	1	1	1
TRANSPORTATION MANAGER	1	1	1	1	1
AIRPORT MANAGER	1	1	1	1	1
SENIOR CIVIL ENGINEER	0	0	0	1	1
UTILITIES ENGINEER	2	2	2	2	2
LANDSCAPE ARCHITECT[1]	0	0	0	0	1
UTILITIES OPERATIONS & MAINTENANCE MGR	1	1	1	1	1
WPCF OPERATIONS & MAINTENANCE MANAGER	1	1	1	1	1
SENIOR TRANSPORTATION PLANNER[2]	1	1	1	1	0
SUPERVISING CONSTRUCTION INSPECTOR	1	1	1	1	1
SURVEY ENGINEER	1	1	1	1	1
LAB SUPERVISOR	1	1	1	1	1
WATER POLLUTION CONTROL ADMIN	1	1	1	1	1
ADMINISTRATIVE ANALYST III	1	1	1	1	1
ASSOC TRANSPORTATION ENGINEER	2	2	2	2	2
ASSOC CIVIL ENGINEER[3a]	6	6	6	6	7
SOLID WASTE MANAGER	1	1	1	1	1
UTILITIES MAINTENANCE SUPERVISOR	1	1	1	1	1
WPCF MAINTENANCE SUPERVISOR	1	1	1	1	1
WPCF OPERATIONS SUPERVISOR	1	1	1	1	1
AIRPORT OPERATIONS MANAGER	1	1	1	1	1
ASSOCIATE TRANSPORTATION PLANNER[4]	1	1	1	1	0
ADMINISTRATIVE ANALYST II[5a]	3	3	3	3	1
ADMINISTRATIVE ANALYST I[5b]	1	1	1	0	2
ELECTRICIAN II	5	5	5	5	5
SR WATER POLLUTION SOURCE CONT INSP	1	1	1	1	1
ASSIST CIVIL ENGINEER[3b]	5	5	5	5	4
ASSISTANT TRANSPORTATION ENGR	1	1	1	1	1
REAL PROPERTY ASSOCIATE[6]	1	1	1	1	0
SENIOR UTILITY LEADER	2	2	2	2	2
WPCF LEAD OPERATOR	5	6	6	6	6
SURVEYOR	2	2	2	1	1
SENIOR UTILITY SERVICE REP.	1	1	1	1	1
SENIOR UTILITY CUSTOMER SERVICE LEADER	1	1	1	1	1
SR WATER POLLUTION CONT FAC OPER.	1	0	0	0	0
WATER POLLUTION SOURCE CONT INSP.	5	5	5	5	5
CONSTRUCTION INSPECTOR	8	8	8	6	6

CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
ALL FUNDS DEPARTMENT SUMMARY					
2000-PUBLIC WORKS DEPARTMENT *continued*					
SR UTILITIES MAINTENANCE MECHANIC	1	0	0	0	0
UTILITIES MAINTENANCE MECHANIC	7	9	9	9	9
WPCF OPERATOR	6	6	6	6	6
RECYCLING SPECIALIST	1	1	1	1	1
LABORATORY TECHNICIAN	3	3	3	3	3
AIRPORT MAINTENANCE LEADER	1	1	1	1	1
ADMINISTRATIVE SECRETARY	3	3	3	3	3
UTILITY LEADER	5	5	5	5	5
CROSS CONNECTION CONTROL SPECIALIST	1	1	1	1	1
ENGINEERING TECHNICIAN[7]	5	6	6	6	4
EQUIPMENT OPERATOR	2	2	2	3	3
WATER METER MECHANIC	3	3	3	3	3
AIRPORT MAINTENANCE WORKER	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
STOREKEEPER - EXPEDITER	1	1	1	1	1
MAINTENANCE WORKER	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
SECRETARY[8a]	4	4	4	4	5
LABORER	1	0	0	0	0
ADMINISTRATIVE CLERK II[8b, 9]	2	2	2	2	0
AIRPORT ATTENDANT	1	1	1	1	1
ADMINISTRATIVE INTERN[10]	1.25	1.25	1.25	1.25	1.5
TECHNICAL INTERN	0.5	0.5	0.5	0.5	0.5
Department Totals	**154.25**	**156.25**	**156.25**	**153.25**	**148.50**

Personnel Changes from FY 2009 to FY 2010:
Overall 4.75 FTE reduction in staffing.

Notes:
1. Transferred 1.0 FTE Landscape Architect from Development Services (Fund 100) in FY 2009.
2. Eliminated 1.0 FTE Senior Transportation Planner in FY 2009.
3. Promoted 1.0 FTE Assistant Civil Engineer to Associate Civil Engineer in FY 2009.
4. Eliminated 1.0 FTE Associate Transportation Planner in FY 2009.
5. Administrative Analyst II/I can be filled at either level.
6. Eliminated 1.0 FTE Real Property Associate in FY 2009.
7. Eliminated 2.0 FTE Engineering Technicians in FY 2009.
8. Secretary/Administrative Clerk II can be filled at either level.
9. Eliminated 1.0 FTE Administrative Clerk II in FY 2009.
10. Transferred 0.75 FTE Administrative Intern from General Fund to Recycling Fund, and changed from 0.75 to 1.0 FTE in FY 2010.

CITY OF HAYWARD
HEART OF THE BAY

Public Works Department
All Funds

All Funds Summary - By Category

Funding:	**FY 2010 Outlays:**	$60,383,888
General Fund, Special Revenue, and Enterprise funds.	**FY 2010 Staffing:**	148.50

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue and Transfers In from Other Funds					
Dept GF Revenue	179,314	158,489	186,647	120,800	136,600
Recycling Program	902,249	1,038,465	1,111,850	806,900	804,700
Airport Maint & Operation	2,847,515	3,349,982	3,141,418	3,096,976	2,941,229
Stormwater Maint & Operation	1,914,460	1,916,463	2,750,277	2,693,000	2,674,000
Waste Water Maint & Operation	17,268,748	19,139,100	19,742,277	20,697,728	20,101,347
Water Maint & Operation	22,991,762	24,656,408	26,809,733	27,155,974	29,140,648
Regional Water Inter-Tie	-	-	-	90,747	47,000
GF Subsidy	2,987,171	3,413,921	2,976,294	2,781,599	2,866,542
Total Resources	**49,091,219**	**53,672,828**	**56,718,496**	**57,443,724**	**58,712,066**
OUTLAYS					
Expenditures By Expense Category					
Salary & Benefits	16,537,475	16,995,687	17,674,701	17,282,966	18,897,634
Charges (to)/from other programs	(2,593,945)	(2,306,828)	(2,517,476)	(2,794,194)	(2,167,740)
Net Salary & Benefits	**13,943,530**	**14,688,859**	**15,157,225**	**14,488,772**	**16,729,894**
Maintenance & Utilities	2,755,189	2,995,546	3,155,585	3,258,478	3,704,225
Supplies & Services	7,650,861	5,825,540	7,702,083	9,645,511	9,911,728
Service Fees	893,720	1,054,007	1,211,944	2,259,877	2,556,523
Water Purchases	9,367,704	11,124,815	12,528,913	13,600,000	14,800,000
Debt Service	1,559,316	1,536,505	1,938,297	2,204,317	4,933,673
Capital	42,842	113,679	2,513	141,003	-
Net Operating Expense	**22,269,632**	**22,650,092**	**26,539,335**	**31,109,186**	**35,906,149**
Transfers Out to Other Funds	**12,585,763**	**13,592,499**	**12,462,654**	**11,677,017**	**7,747,845**
Total Outlays	**48,798,925**	**50,931,450**	**54,159,214**	**57,274,975**	**60,383,888**

CITY OF HAYWARD
HEART OF THE BAY

All Funds Summary - By Program

Funding:		**FY 2010 Outlays:**	$60,383,888
General Fund, Special Revenue, and Enterprise funds.		**FY 2010 Staffing:**	148.50

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue and Transfers in from Other Funds					
Department's General Fund Revenue	179,314	158,489	186,647	120,800	136,600
Recycling Program	902,249	1,038,465	1,111,850	806,900	804,700
Hayward Executive Airport	2,847,515	3,349,982	3,141,418	3,096,976	2,941,229
Stormwater	1,914,460	1,916,463	2,750,277	2,693,000	2,674,000
Wastewater	17,268,748	19,139,100	19,742,277	20,697,728	20,101,347
Water	22,991,762	24,656,408	26,809,733	27,155,974	29,140,648
Regional Water Inter-Tie	-	-	-	90,747	47,000
GF Subsidy	2,987,171	3,413,921	2,976,294	2,781,599	2,866,542
Total Resources	**49,091,219**	**53,672,828**	**56,718,496**	**57,443,724**	**58,712,066**
OUTLAYS					
Expenditures and Transfer Out to Other Funds By Program					
General Fund	3,166,485	3,572,410	3,162,941	2,902,399	3,003,142
Recycling	1,161,060	688,117	829,158	2,964,488	1,327,731
Executive Airport	3,296,756	2,759,549	3,125,529	2,907,080	2,928,484
Stormwater	2,122,430	2,162,435	2,243,635	2,184,946	2,571,936
Wastewater	15,943,071	19,058,513	18,924,511	18,046,685	20,335,745
Water	23,109,123	22,690,426	25,873,440	28,240,479	30,153,496
Regional Water Inter-Tie	-	-	-	28,898	63,354
Total Outlays	**48,798,925**	**50,931,450**	**54,159,214**	**57,274,975**	**60,383,888**

CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
2000-PUBLIC WORKS DEPARTMENT					
DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
DEPUTY DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
ASSISTANT CITY ENGINEER	0	0	0	1	1
DESIGN & CONSTRUCTION SERVICES MGR	1	1	1	0	0
TRANSPORTATION MANAGER	1	1	1	1	1
SENIOR CIVIL ENGINEER	0	0	0	1	1
SENIOR TRANSPORTATION PLANNER[1]	1	1	1	1	0
SUPERVISING CONSTRUCTION INSPECTOR	1	1	1	1	1
SURVEY ENGINEER	1	1	1	1	1
ASSOC TRANSPORTATION ENGINEER	2	2	2	2	2
ASSOC CIVIL ENGINEER[2a]	4	4	4	4	5
ASSOCIATE TRANSPORTATION PLANNER[3]	1	1	1	1	0
ADMINISTRATIVE ANALYST II[4a]	2	2	2	2	1
ADMINISTRATIVE ANALYST I[4b]	0	0	0	0	1
ASSIST CIVIL ENGINEER[2b]	5	5	5	5	4
ASSISTANT TRANSPORTATION ENGR	1	1	1	1	1
REAL PROPERTY ASSOCIATE[5]	1	1	1	1	0
SURVEYOR	2	2	2	1	1
CONSTRUCTION INSPECTOR	8	8	8	6	6
ADMINISTRATIVE SECRETARY	1	1	1	1	1
ENGINEERING TECHNICIAN[6]	5	6	6	6	4
SENIOR SECRETARY	2	2	2	2	2
SECRETARY	1	1	1	1	1
ADMINISTRATIVE CLERK II[7]	1	1	1	1	0
ADMINISTRATIVE INTERN[8]	0.75	0.75	0.75	0.75	0
Department Totals	**43.75**	**44.75**	**44.75**	**42.75**	**36.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 6.75 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Senior Transportation Planner in FY 2009.
2. Promoted 1.0 FTE Assistant Civil Engineer to Associate Civil Engineer in FY 2009.
3. Eliminated 1.0 FTE Associate Transportation Planner in FY 2009.
4. Filled a vacant Administrative Analyst II position at the Administrative Analyst I level in FY 2009.
5. Eliminated 1.0 FTE Real Property Associate in FY 2009.
6. Eliminated 2.0 FTE Engineering Technicians in FY 2009.
7. Eliminated 1.0 FTE Administrative Clerk II in FY 2009.
8. Transferred 0.75 FTE Administrative Intern to Recycling Fund at 1.0 FTE in FY 2010.

General Fund Summary

Description:	**FY 2010 Outlays:**	$3,003,142
Administration, Engineering & Transportation, and Solid Waste.	**FY 2010 Staffing:**	36.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Fees & Service Charges	45,090	38,358	32,856	-	23,500
Other Revenue	11,806	11,786	11,821	12,000	12,000
Interest & Rents	74,922	71,747	72,530	73,800	71,100
From Other Agencies	47,496	36,598	69,440	35,000	30,000
Total Resources	**179,314**	**158,489**	**186,647**	**120,800**	**136,600**
OUTLAYS					
Expenditures					
Salary & Benefits	4,410,888	4,651,050	4,732,780	4,594,709	4,460,072
Charges (to)/from other programs	(2,442,516)	(2,358,773)	(2,808,040)	(3,445,226)	(3,235,732)
Net Salary & Benefits	**1,968,372**	**2,292,277**	**1,924,740**	**1,149,483**	**1,224,340**
Maintenance & Utilities	1,065,935	1,114,390	1,118,916	1,101,636	1,100,736
Supplies & Services	130,173	85,913	37,852	73,039	76,157
Service Fees	-	73,411	81,433	578,241	601,909
Capital	2,005	6,419	-	-	-
Net Operating Expense	**1,198,113**	**1,280,133**	**1,238,201**	**1,752,916**	**1,778,802**
Total Outlays	**3,166,485**	**3,572,410**	**3,162,941**	**2,902,399**	**3,003,142**
General Fund Subsidy	**2,987,171**	**3,413,921**	**2,976,294**	**2,781,599**	**2,866,542**

FY 2010 Major Budget Items:

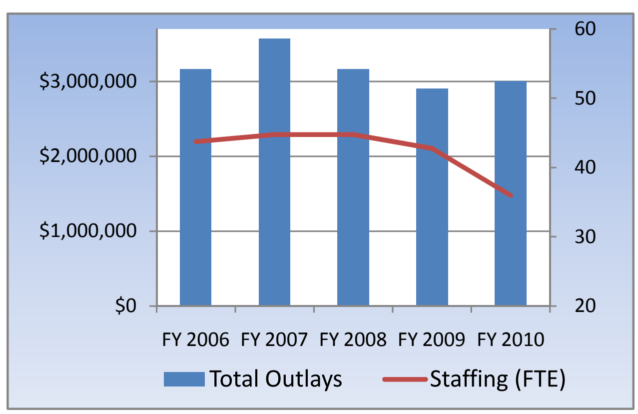
1. 73% of staff charging to other programs, $3.2 million.

FY 2010 Significant Budget Changes:

1. 6.75 FTE eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -6.75 FTE
FY 2010 Outlays Change: +$100,743



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
2011-ADMINISTRATION DIVISION					
DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
ADMINISTRATIVE ANALYST II[1a]	1	1	1	1	0
ADMINISTRATIVE ANALYST I[1b]	0	0	0	0	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
ADMINISTRATIVE INTERN[2]	0.75	0.75	0.75	0.75	0
Division Totals	**3.75**	**3.75**	**3.75**	**3.75**	**3.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 0.75 FTE reduction in staffing.

Notes:
1. Administrative Analyst II/I positions are flexibly staffed.
2. Administrative Intern changed from .75 FTE to 1.0 FTE, and moved from General Fund to Recycling in FY 2010.

100-2011

Public Works Department

General Fund

Administration

Description:		**FY 2010 Outlays:**	$71,251
Department administration.		**FY 2010 Staffing:**	3.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
None					
Total Resources	-	-	-	-	-
OUTLAYS					
Expenditures					
Salary & Benefits	353,142	363,342	450,007	525,137	422,994
Charges (to)/from other programs	(276,061)	(301,272)	(388,012)	(492,613)	(403,646)
Net Salary & Benefits	**77,081**	**62,070**	**61,995**	**32,524**	**19,348**
Maintenance & Utilities	779	964	662	1,907	1,007
Supplies & Services	6,254	7,636	5,740	7,913	8,812
Service Fees	-	-	-	39,217	42,084
Capital	-	-	-	-	-
Net Operating Expense	**7,033**	**8,600**	**6,402**	**49,037**	**51,903**
Total Outlays	**84,114**	**70,670**	**68,397**	**81,561**	**71,251**
General Fund Subsidy	**84,114**	**70,670**	**68,397**	**81,561**	**71,251**

FY 2010 Major Budget Items:

1. 95% of employee time is charged out to other programs, $403,646.

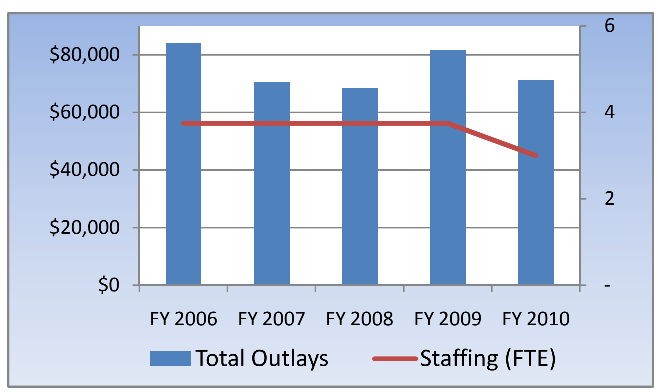
FY 2010 Significant Budget Changes:

1. 0.75 FTE Intern position moved to Recycling Fund.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -0.75 FTE

FY 2010 Outlays Change: -$10,310



CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
100-GENERAL FUND					
2100-ENGINEERING/TRANSPORTATION DIV					
DEPUTY DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
ASSISTANT CITY ENGINEER	0	0	0	1	1
DESIGN & CONSTRUCTION SERVICES MGR	1	1	1	0	0
TRANSPORTATION MANAGER	1	1	1	1	1
SENIOR CIVIL ENGINEER	0	0	0	1	1
SENIOR TRANSPORTATION PLANNER[1a]	1	1	1	1	0
SUPERVISING CONSTRUCTION INSPECTOR	1	1	1	1	1
SURVEY ENGINEER	1	1	1	1	1
ASSOC TRANSPORTATION ENGINEER	2	2	2	2	2
ASSOC CIVIL ENGINEER[2a]	4	4	4	4	5
ASSOCIATE TRANSPORTATION PLANNER[1b]	1	1	1	1	0
ADMINISTRATIVE ANALYST II	1	1	1	1	1
ASSIST CIVIL ENGINEER[2b]	5	5	5	5	4
ASSISTANT TRANSPORTATION ENGR	1	1	1	1	1
REAL PROPERTY ASSOCIATE[1c]	1	1	1	1	0
SURVEYOR	2	2	2	1	1
CONSTRUCTION INSPECTOR	8	8	8	6	6
ENGINEERING TECHNICIAN[1d]	5	6	6	6	4
SENIOR SECRETARY	2	2	2	2	2
SECRETARY	1	1	1	1	1
ADMINISTRATIVE CLERK II[1e]	1	1	1	1	0
Division Totals	**40.00**	**41.00**	**41.00**	**39.00**	**33.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 6.0 FTE reduction in staffing.

Notes:
1. Eliminated positions FY 2009.
2. Assistant Civil Engineer promoted to Associate Civil Engineer in FY 2009.

100 - 2100

Public Works Department

General Fund

Engineering & Transportation

Description:	**FY 2010 Outlays:**	$2,902,387
Eng & Transportation Svc; Plan Checking, Survey and Mapping, Construction Inspection, Design, Transportation Planning & Op, and Street Lighting.	**FY 2010 Staffing:**	33.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
Interest & Rents	45,090	38,358	32,856	-	23,500
From Other Agencies	11,806	11,786	11,821	12,000	12,000
Fees & Service Charges	74,922	71,747	72,530	73,800	71,100
Other Revenue	47,496	36,598	69,440	35,000	30,000
Total Resources	**179,314**	**158,489**	**186,647**	**120,800**	**136,600**
OUTLAYS					
Expenditures					
Salary & Benefits	4,046,416	4,279,417	4,282,773	4,069,572	4,037,078
Charges (to)/from other programs	(2,187,609)	(2,080,234)	(2,439,612)	(2,974,829)	(2,857,227)
Net Salary & Benefits	**1,858,807**	**2,199,183**	**1,843,161**	**1,094,743**	**1,179,851**
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	60,763	62,982
Service Fees	-	73,411	81,433	539,024	559,825
Capital	2,005	6,419	-	-	-
Net Operating Expense	**1,186,715**	**1,246,235**	**1,230,248**	**1,699,516**	**1,722,536**
Total Outlays	**3,045,522**	**3,445,418**	**3,073,409**	**2,794,259**	**2,902,387**
General Fund Subsidy	**2,866,208**	**3,286,929**	**2,886,762**	**2,673,459**	**2,765,787**

FY 2010 Major Budget Items:

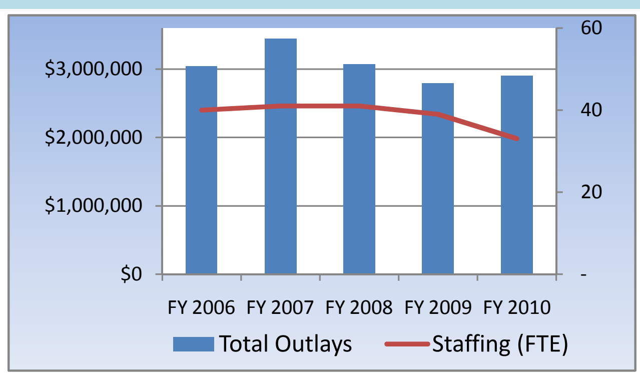
1. 71% of employee time is charged out to other programs, $2.9 million.
2. Traffic Signal and Street Light Energy, $720,480.
3. Traffic Signal and Street Light Maintenance, $377,403.

FY 2010 Significant Budget Changes:

1. 6.0 FTE positions eliminated in FY 2009.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: -6.0 FTE
FY 2010 Outlays Change: +$108,128



CITY OF HAYWARD
HEART OF THE BAY

100 - 4632

Public Works Department

General Fund

Solid Waste Program

Description:
Oversee the City's contract with Waste Management of Alameda County.

FY 2010 Outlays: $29,504
FY 2010 Staffing: None

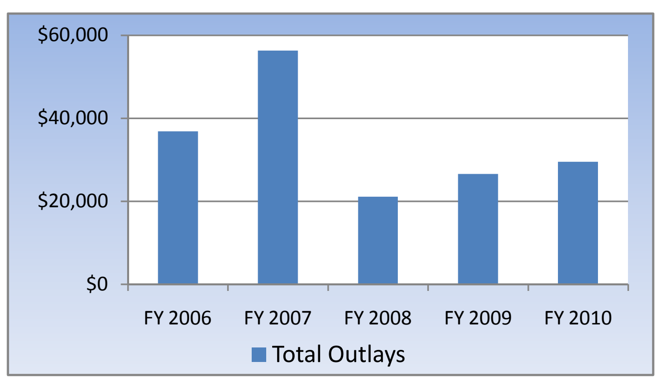
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
RESOURCES					
Revenue					
None					
Total Resources	**-**	**-**	**-**	**-**	**-**
OUTLAYS					
Expenditures					
Salary & Benefits	11,330	8,291	-	-	-
Charges (to)/from other programs	21,154	22,733	19,584	22,216	25,141
Net Salary & Benefits	**32,484**	**31,024**	**19,584**	**22,216**	**25,141**
Maintenance & Utilities	417	630	346	-	-
Supplies & Services	3,948	24,668	1,205	4,363	4,363
Service Fees	-	-	-	-	-
Capital	-	-	-	-	-
Net Operating Expense	**4,365**	**25,298**	**1,551**	**4,363**	**4,363**
Total Outlays	**36,849**	**56,322**	**21,135**	**26,579**	**29,504**
General Fund Subsidy	**36,849**	**56,322**	**21,135**	**26,579**	**29,504**

FY 2010 Major Budget Items:
1. Staff time charged here from the Recycling Fund, $25,141.

FY 2010 Significant Budget Changes:
1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None
FY 2010 Outlays Change: +$2,925



CITY OF
HAYWARD
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Staffing	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
215-RECYCLING FUND					
2000-PUBLIC WORKS DEPARTMENT					
SOLID WASTE MANAGER	1	1	1	1	1
RECYCLING SPECIALIST	1	1	1	1	1
SECRETARY	1	1	1	1	1
ADMINISTRATIVE INTERN[1]	0	0	0	0	1
Department Totals	**3.00**	**3.00**	**3.00**	**3.00**	**4.00**

Personnel Changes from FY 2009 to FY 2010:
Overall 1.0 FTE increase in staffing.

Notes:
1. Received 0.75 FTE Administrative Intern from Fund 100 in FY 2010. Changed from 0.75 to 1.0 FTE in FY 2010.

213, 214, 215, 216

Public Works Department

Special Revenue Fund

Recycling Program

Description:		**FY 2010 Outlays:**	$1,327,731
City's Recycling Program.		**FY 2010 Staffing:**	4.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**4,134,310**	**3,875,499**	**4,225,847**	**4,508,539**	**2,350,951**
RESOURCES					
Revenue					
Interest & Rents	108,567	219,564	208,028	21,000	37,200
From Other Agencies	786,482	816,101	901,307	777,300	765,000
Other Revenue	7,200	2,800	2,515	8,600	2,500
Total Revenue	**902,249**	**1,038,465**	**1,111,850**	**806,900**	**804,700**
Fund Transfers In - None					
Total Resources	**902,249**	**1,038,465**	**1,111,850**	**806,900**	**804,700**
OUTLAYS					
Expenditures					
Salary & Benefits	276,211	259,853	265,903	229,881	354,353
Charges (to)/from other programs	66,309	60,920	131,635	138,505	120,249
Net Salary & Benefits	**342,520**	**320,773**	**397,538**	**368,386**	**474,602**
Maintenance & Utilities	263	279	-	-	4,098
Supplies & Services	773,407	316,819	380,024	745,167	775,130
Service Fees	-	-	-	27,624	28,606
Capital	-	-	-	-	-
Net Operating Expense	**773,670**	**317,098**	**380,024**	**772,791**	**807,834**

CITY OF HAYWARD
HEART OF THE BAY

213, 214, 215, 216

Public Works Department

Special Revenue Fund

Recycling Program

Continued

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Fund Transfers Out to					
Cost Allocation to General Fund	40,000	45,000	46,350	60,000	37,726
General Fund	-	-	-	1,757,176	-
Liability Insurance Premium	4,870	5,246	5,246	6,135	7,569
Total Transfers Out	**44,870**	**50,246**	**51,596**	**1,823,311**	**45,295**
Total Outlays	**1,161,060**	**688,117**	**829,158**	**2,964,488**	**1,327,731**
Net Change	**(258,811)**	**350,348**	**282,692**	**(2,157,588)**	**(523,031)**
Ending Working Capital Balance JUNE 30	**3,875,499**	**4,225,847**	**4,508,539**	**2,350,951**	**1,827,920**

FY 2010 Major Budget Items:

1. Food waste processing, $315,000.
2. Staff time charged here from other programs, $120,249.

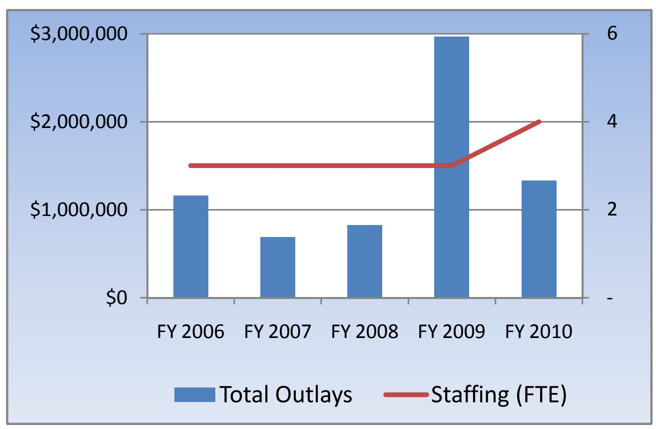
FY 2010 Significant Budget Changes:

1. Intern position transferred here from Genreal Fund.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: +1.0

FY 2010 Outlays Change: -$1,636,757



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CITY OF HAYWARD
HEART OF THE BAY

Staffing	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
631-AIRPORT OPERATIONS FUND					
2000-PUBLIC WORKS DEPARTMENT					
AIRPORT MANAGER	1	1	1	1	1
AIRPORT OPERATIONS MANAGER	1	1	1	1	1
ADMINISTRATIVE ANALYST II[1a]	0	0	0	1	0
ADMINISTRATIVE ANALYST I[1b]	1	1	1	0	1
AIRPORT MAINTENANCE LEADER	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
AIRPORT MAINTENANCE WORKER	3	3	3	3	3
SECRETARY[2a]	0	0	0	0	1
ADMINISTRATIVE CLERK II[2b]	1	1	1	1	0
AIRPORT ATTENDANT	1	1	1	1	1
ADMINISTRATIVE INTERN	0.5	0.5	0.5	0.5	0.5
Department Totals	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

Notes:
1. Filled a vacant Administrative Analyst II position at the Administrative Analyst I level in FY 2009.
1. Filled a vacant Administrative Clerk II position at the Secretary level in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

631, 633

Public Works Department

Enterprise Fund

Hayward Executive Airport

Description:
Operation and maintenance of Hayward Executive Airport.

FY 2010 Outlays: $2,928,484
FY 2010 Staffing: 10.50

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**10,401,261**	**9,952,020**	**10,542,453**	**10,558,342**	**10,748,238**
RESOURCES					
Revenue					
Property Tax	424,298	714,070	-	-	-
Interest & Rents	165,393	304,811	582,542	267,064	205,523
Land Rent	1,040,685	1,114,167	1,272,039	1,409,509	1,400,579
Hanger Rent	857,111	865,383	907,321	944,437	977,727
Fees & Service Charges	6,134	5,158	5,330	4,795	5,400
Other Revenue	353,894	346,393	374,186	471,171	352,000
Total Revenue	**2,847,515**	**3,349,982**	**3,141,418**	**3,096,976**	**2,941,229**
Total Resources	**2,847,515**	**3,349,982**	**3,141,418**	**3,096,976**	**2,941,229**
OUTLAYS					
Expenditures					
Salary & Benefits	908,880	832,902	859,322	925,601	1,048,303
Charges (to)/from other programs	69,508	76,081	91,737	68,980	110,251
Net Salary & Benefits	**978,388**	**908,983**	**951,059**	**994,581**	**1,158,554**
Maintenance & Utilities	161,288	172,872	199,222	163,000	192,583
Supplies & Services	378,585	385,876	317,033	340,000	370,373
Service Fees	57,089	60,061	72,153	169,000	192,129
Capital	-	1,257	-	139,503	-
Net Operating Expense	**596,962**	**620,066**	**588,408**	**811,503**	**755,085**

Hayward Executive Airport

Continued:

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Fund Transfers Out to					
Cost Allocation to General Fund	180,000	185,400	190,962	163,106	65,686
General Fund - Property Tax	-	-	550,000	-	-
Liability Insurance Premium	48,702	52,464	52,464	43,371	53,340
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
Total Transfers Out	**1,721,406**	**1,230,500**	**1,586,062**	**1,100,996**	**1,014,845**
Total Outlays	**3,296,756**	**2,759,549**	**3,125,529**	**2,907,080**	**2,928,484**
Net Difference Gain (Use) of Fund Bal	**(449,241)**	**590,433**	**15,889**	**189,896**	**12,745**
Ending Working Capital Balance JUNE 30	**9,952,020**	**10,542,453**	**10,558,342**	**10,748,238**	**10,760,983**

FY 2010 Major Budget Items:

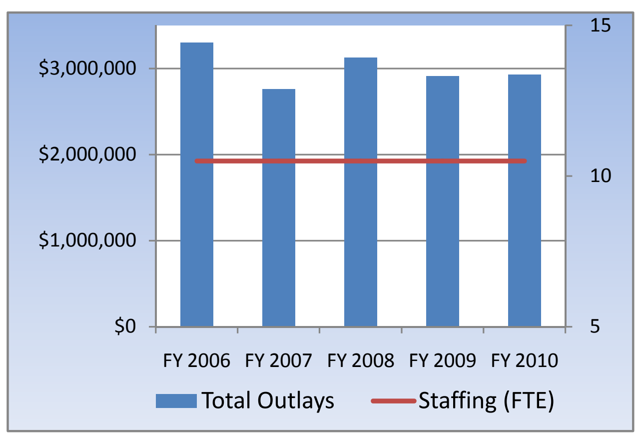
1. Staff time charged here from other programs, $110,251.
2. Utilities, $108,415.
3. Landscape Maintenance, $47,725.

FY 2010 Significant Budget Changes:

1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None
FY 2010 Outlays Change: +$21,404



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CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
602-STORMWATER MAINT. & OPERATIONS					
2000-PUBLIC WORKS DEPARTMENT					
WATER POLLUTION CONTROL ADMIN	1	1	1	1	1
ADMINISTRATIVE ANALYST II	1	1	1	0	0
WATER POLLUTION SOURCE CONT INSP.	2	2	2	2	2
SECRETARY	1	1	1	1	1
Department Totals	**5.00**	**5.00**	**5.00**	**4.00**	**4.00**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

CITY OF HAYWARD
HEART OF THE BAY

601, 602

Public Works Department

Enterprise Fund

Stormwater

Description:
City's water pollution source control/storm water management programs.

FY 2010 Outlays: $2,571,936
FY 2010 Staffing: 4.00

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**875,261**	**667,291**	**421,319**	**927,961**	**1,436,015**
RESOURCES					
Revenue					
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	760,000
Interest	21,699	24,706	35,541	6,000	17,000
Vehicle Maint. & Op. Rate	9,567	-	-	-	-
Other Revenue	589	204	3,923	1,000	1,000
Total Revenue	**1,914,460**	**1,916,463**	**2,750,277**	**2,693,000**	**2,674,000**
Total Resources	**1,914,460**	**1,916,463**	**2,750,277**	**2,693,000**	**2,674,000**
OUTLAYS					
Expenditures					
Salary & Benefits	1,168,145	1,173,252	1,215,161	1,039,267	1,131,733
Charges (to)/from other programs	95,000	80,474	137,970	268,444	536,381
Net Salary & Benefits	**1,263,145**	**1,253,726**	**1,353,131**	**1,307,711**	**1,668,114**
Maintenance & Utilities	21,299	39,080	31,048	31,000	30,931
Supplies & Services	344,318	305,810	324,752	466,142	494,798
Service Fees	294,577	307,815	348,538	285,858	299,361
Capital	-	-	349	-	-
Net Operating Expense	**660,194**	**652,705**	**704,687**	**783,000**	**825,090**

CITY OF HAYWARD
HEART OF THE BAY

601, 602

Public Works Department
Enterprise Fund

Stormwater

Continued

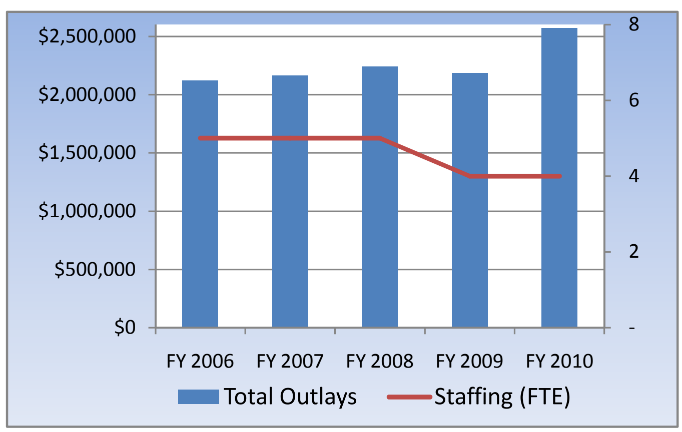
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Fund Transfers Out to					
Cost Allocation to General Fund	180,000	160,438	165,251	68,261	50,963
Liability Insurance Premium	19,091	20,566	20,566	25,974	27,769
Capital Trsfr for Stormwater Sys Imp.	-	75,000	-	-	-
Total Transfers Out	**199,091**	**256,004**	**185,817**	**94,235**	**78,732**
Total Outlays	**2,122,430**	**2,162,435**	**2,243,635**	**2,184,946**	**2,571,936**
Net Difference Gain (Use) of Fund Bal	**(207,970)**	**(245,972)**	**506,642**	**508,054**	**102,064**
Ending Working Capital Balance JUNE 30	**667,291**	**421,319**	**927,961**	**1,436,015**	**1,538,079**

FY 2010 Major Budget Items:
1. Staff time charged here from other programs, $536,381.
2. Increase in work charged from other programs.
3. Alameda Country Clean Water Program Share, $286,433.

FY 2010 Significant Budget Changes:
1. None.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None
FY 2010 Outlays Change: +$386,990



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CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
612-WASTEWATER REVENUE & OP FUND					
2000-PUBLIC WORKS DEPARTMENT					
WATER POLLUTION CONTROL FAC.MGR.	1	1	1	1	1
UTILITIES ENGINEER	1	1	1	1	1
WPCF OPERATIONS & MAINTENANCE MANAGER	1	1	1	1	1
LAB SUPERVISOR	1	1	1	1	1
ASSOC CIVIL ENGINEER	1	1	1	1	1
WPCF MAINTENANCE SUPERVISOR	1	1	1	1	1
WPCF OPERATIONS SUPERVISOR	1	1	1	1	1
ELECTRICIAN II	3	4	4	4	4
SR WATER POLLUTION SOURCE CONT INSP	1	1	1	1	1
SENIOR UTILITY LEADER	1	1	1	1	1
WPCF LEAD OPERATOR	5	6	6	6	6
SR WATER POLLUTION CONT FAC OPER.	1	0	0	0	0
WATER POLLUTION SOURCE CONT INSP.	3	3	3	3	3
SR UTILITIES MAINTENANCE MECHANIC	1	0	0	0	0
UTILITIES MAINTENANCE MECHANIC	3	4	4	4	4
WPCF OPERATOR	6	6	6	6	6
LABORATORY TECHNICIAN	3	3	3	3	3
UTILITY LEADER	2	2	2	2	2
EQUIPMENT OPERATOR	0	0	0	1	1
UTILITY WORKER	4	4	4	4	4
SENIOR SECRETARY	1	1	1	1	1
MAINTENANCE WORKER	1	2	2	1	1
LABORER	1	0	0	0	0
TECHNICAL INTERN	0.5	0.5	0.5	0.5	0.5
Department Totals	**43.50**	**44.50**	**44.50**	**44.50**	**44.50**

Personnel Changes from FY 2009 to FY 2010:
No reduction in staffing levels.

CITY OF HAYWARD
HEART OF THE BAY

611, 612

Public Works Department

Enterprise Fund

Wastewater

Description:

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

FY 2010 Outlays: $20,335,745

FY 2010 Staffing: 44.50

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**6,478,157**	**7,803,834**	**7,884,421**	**8,702,187**	**11,353,230**
RESOURCES					
Revenue					
Sewer Service Charge	12,787,957	13,698,020	16,090,928	16,300,000	16,900,000
Sewer Connection Charge	1,963,303	4,043,041	2,527,264	2,300,000	1,000,000
EBDA Maint. By City	36,566	26,375	25,729	34,000	16,000
Other Fees	34,628	90,013	30,850	103,000	80,000
Interest	182,007	735,249	458,414	150,000	292,400
Other Revenue	27,951	626	134,938	-	-
Total Revenue	**15,032,412**	**18,593,324**	**19,268,123**	**18,887,000**	**18,288,400**
Fund Transfers In from					
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	-	773
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
Total Transfers In	**2,236,336**	**545,776**	**474,154**	**1,810,728**	**1,812,947**
Total Resources	**17,268,748**	**19,139,100**	**19,742,277**	**20,697,728**	**20,101,347**
OUTLAYS					
Expenditures					
Salary & Benefits	4,511,488	4,495,331	4,778,646	4,418,482	5,365,140
Charges (to)/from other programs	400,386	433,725	688,196	880,924	1,002,489
Net Salary & Benefits	**4,911,874**	**4,929,056**	**5,466,842**	**5,299,406**	**6,367,629**
Maintenance & Utilities	832,831	910,928	958,349	1,017,374	1,425,418
Supplies & Services	2,487,156	2,447,679	3,281,248	4,295,122	4,281,737
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	1,500	-
Net Operating Expense	**5,113,725**	**5,157,496**	**5,929,629**	**7,140,936**	**10,332,488**

611, 612

Public Works Department

Enterprise Fund

Wastewater

Continued

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Fund Transfers Out to					
Cost Allocation to General Fund	750,000	716,475	737,969	364,821	337,870
Liability Insurance Premium	194,807	209,857	209,857	241,522	297,758
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	1,000,000
Connection Fee to Sewer Imprvmnt	1,972,665	4,045,629	2,530,214	2,000,000	1,000,000
Total Transfers Out	**5,917,472**	**8,971,961**	**7,528,040**	**5,606,343**	**3,635,628**
Total Outlays	**15,943,071**	**19,058,513**	**18,924,511**	**18,046,685**	**20,335,745**
Net Difference Gain (Use) of Fund Bal	**1,325,677**	**80,587**	**817,766**	**2,651,043**	**(234,398)**
Ending Working Capital Balance JUNE 30	**7,803,834**	**7,884,421**	**8,702,187**	**11,353,230**	**11,118,832**

FY 2010 Major Budget Items:

1. Utilities Costs, $1,261,044.
2. New Debt Service, $2,211,927.
3. Staff time charged here from other programs, $1 million.

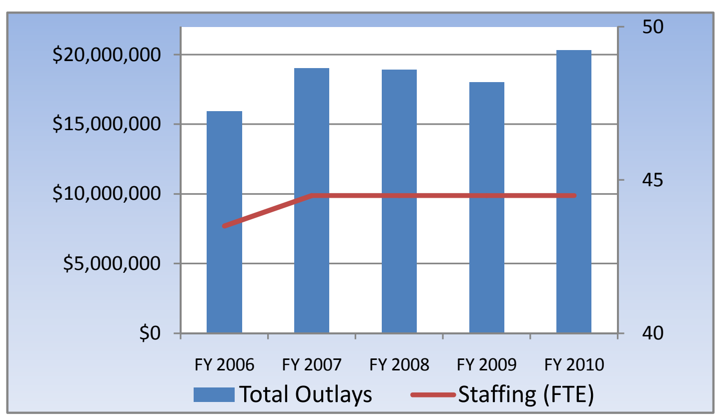
FY 2010 Significant Budget Changes:

1. Reduced Connection Fee to Sewer Imprvmnt.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: None

FY 2010 Outlays Change: +$2,289,060



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CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
621-WATER MAINTENANCE & OP. FUND					
2000-PUBLIC WORKS DEPARTMENT					
DEPUTY DIRECTOR OF PUBLIC WORKS	1	1	1	1	1
UTILITIES SUPERINTENDENT	1	1	1	1	1
UTILITIES ENGINEER	1	1	1	1	1
LANDSCAPE ARCHITECT[1]	0	0	0	0	1
UTILITIES OPERATIONS & MAINTENANCE MGR	1	1	1	1	1
ADMINISTRATIVE ANALYST III	1	1	1	1	1
ASSOC CIVIL ENGINEER	1	1	1	1	1
UTILITIES MAINTENANCE SUPERVISOR	1	1	1	1	1
ELECTRICIAN II	2	1	1	1	1
SENIOR UTILITY LEADER	1	1	1	1	1
SENIOR UTILITY SERVICE REP.	1	1	1	1	1
SENIOR UTILITY CUSTOMER SERVICE LDR	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
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
STOREKEEPER - EXPEDITER	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
Department Totals	**48.50**	**48.50**	**48.50**	**48.50**	**49.50**

Personnel Changes from FY 2009 to FY 2010:
Overall 1.0 FTE increase in staffing.

Notes:
1. 1.0 FTE Landscape Architect moved from Development Services (GF) to Public Works (Water Fund) in FY 2009.

CITY OF HAYWARD
HEART OF THE BAY

621

Public Works Department

Enterprise Fund

Water

Description:
Activities associated with the purchase, transmission, and distribution of a high quality, reliable supply of water.

FY 2010 Outlays: $30,153,496
FY 2010 Staffing: 49.50

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**18,306,058**	**18,188,697**	**20,154,679**	**21,090,972**	**20,006,467**
RESOURCES					
Revenue					
Water Sales	18,276,146	19,711,294	22,008,811	23,100,000	24,900,000
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	350,000
Other Revenue	373,133	205,666	122,641	-	-
Total Revenue	**21,773,139**	**24,116,022**	**26,340,086**	**26,617,000**	**28,600,000**
Fund Transfers In from					
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	283,000	282,934
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	-	-	-	-
Total Transfers In	**1,218,623**	**540,386**	**469,647**	**538,974**	**540,648**
Total Resources	**22,991,762**	**24,656,408**	**26,809,733**	**27,155,974**	**29,140,648**
OUTLAYS					
Expenditures					
Salary & Benefits	5,261,863	5,583,299	5,822,889	6,075,026	6,538,033
Charges (to)/from other programs	(782,632)	(599,255)	(758,974)	(706,679)	(747,290)
Net Salary & Benefits	**4,479,231**	**4,984,044**	**5,063,915**	**5,368,347**	**5,790,743**
Water Purchases	9,367,704	11,124,815	12,528,913	13,600,000	14,800,000
Maintenance & Utilities	673,573	757,997	848,050	920,000	940,459
Supplies & Services	3,537,222	2,283,443	3,361,174	3,723,469	3,906,091
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	-	-
Net Operating Expense	**13,926,968**	**14,622,594**	**17,698,386**	**19,820,000**	**21,389,408**

621

Public Works Department

Enterprise Fund

Water

Continued

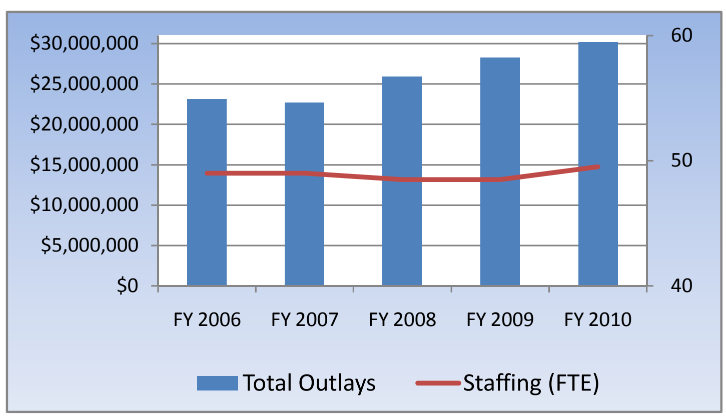
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Fund Transfers Out to					
Cost Allocation to General Fund	1,000,000	911,705	939,056	855,833	741,518
Liability Insurance Premium	159,742	172,083	172,083	196,299	231,827
Capital Reserves to Water	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Misc Trsfr	1,543,182	-	-	-	-
Net Transfers Out	**4,702,924**	**3,083,788**	**3,111,139**	**3,052,132**	**2,973,345**
Total Outlays	**23,109,123**	**22,690,426**	**25,873,440**	**28,240,479**	**30,153,496**
Net Difference Gain (Use) of Fund Bal	**(117,361)**	**1,965,982**	**936,293**	**(1,084,505)**	**(1,012,848)**
Ending Working Capital Balance JUNE 30	**18,188,697**	**20,154,679**	**21,090,972**	**20,006,467**	**18,993,619**

FY 2010 Major Budget Items:
1. Wholesale Water Purchases, $14,800,000.
2. Debt Service, $909,571.
3. Staff time charged to other programs, $747,290.

FY 2010 Significant Budget Changes:
1. 1.0 FTE Landscape Architect transferred here from GF.

Outlays and Staffing over the past five years.

FY 2010 Staffing Change: +1.0 FTE
FY 2010 Outlays Change: +$1,913,017



Public Works Department

Enterprise Fund

Regional Water Inter-Tie

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

FY 2010 Outlays: $63,354
FY 2010 Staffing: None

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1	**-**	**-**	**-**	**-**	**61,849**
RESOURCES					
Revenue					
SFPUC/EBMUD Reimbursement	-	-		90,747	47,000
Interest	-	-	-	-	-
Net Revenue	-	-	-	**90,747**	**47,000**
Total Resources	**-**	**-**	**-**	**90,747**	**47,000**
OUTLAYS					
Expenditures					
Salary & Benefits	-	-	-	-	-
Charges (to)/from other programs	-	-	-	858	45,912
Net Salary & Benefits	**-**	**-**	**-**	**858**	**45,912**
Maintenance & Utilities				25,468	10,000
Supplies & Services	-	-	-	2,572	7,442
Service Fees	-	-	-	-	-
Net Operating Expense	**-**	**-**	**-**	**28,040**	**17,442**
Total Outlays	**-**	**-**	**-**	**28,898**	**63,354**
Net Difference Gain (Use) of Fund Bal	**-**	**-**	**-**	**61,849**	**(16,354)**
Ending Working Capital Balance JUNE 30	**-**	**-**	**-**	**61,849**	**45,495**

FY 2109 Major Budget Items:
1. None.

FY 2010 Significant Budget Changes:
1. None.

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

Administration

- Manage strategic planning for technology
- Develop long-range technology needs and financial planning
- Manage day-to-day use of technology resources
- Provide business process analysis in support of technology implementation

Data Systems

- Maintain and provide custom programming for Financial Management Information System
- Maintain Public Safety Computer Aided Dispatch System
- Monitor Public Safety Records Management Systems
- Maintain and provide regular upgrades to city-wide Geographic Information System
- Monitor city-wide Document Imaging System
- Develop business process for permitting system
- Assist with other departmental systems applications

Network Systems

- Maintain network file servers
- Maintain network infrastructure
- Manage telecommunications systems
- Maintain email system

Client Systems

- Manage desktop computers and accessories
- Maintain business application suite and provide training
- Assist with other desktop applications

Customer Interface Systems

- Design and maintain the City Website
- Design and maintain the City Intranet
- Provide video streaming of Council and other civic meetings
- Support cable-casting of Council and other civic meetings
- Provide Council Chamber technical support

Technology Services Department

FY 2009 Departmental Performance

1. Began implementation of a new Technology Strategic Plan developed by the Technology Services Department in cooperation with City Council, City Manager, and all other City departments.

2. Developed 10-year technology replacement schedule, including both desktop and server computer systems; as well as methodology for equipment replacement funding and funding sources.

3. Replaced 320 desktop computer systems throughout City departments.

4. Implemented remote computing access for Development Services and Library & Neighborhood Services with ruggedized laptop computers in staff vehicles.

5. Finalized selection of Constituent Response Management (CRM) system. Started system implementation development and planning process. The system selected includes a module which addresses Neighborhood Services departmental needs.

6. Performed an audit of all existing telephony services to ensure proper service levels and eliminate redundant connections.

7. Use of the Citywide document imaging system was expanded to include document workflow and integration with permit system.

8. Assisted with technology improvements for implementation of Administrative Citations Program.

9. Improved systems reliability during an emergency with verifiable redundant connectivity and system availability though implementation of a point-to-point wireless network connecting all city facilities.

10. Calculated appropriate technology service fee for implementation of internal service fund budgeting in FY 2009 and FY 2010 budget cycle.

Significant Changes during FY 2009

In order to accomplish budget savings goals, 2.0 FTE's were eliminated as a result of retirements, reducing total departmental staffing from 17.5 to 15.5 FTE's.

FY 2010 Potential Budget Cuts and Service Delivery Reductions

Five Percent Employee Services Savings – Implemented in FY 2010

Technology Services Department

The City will be reducing employee services costs for non-safety employees by approximately five percent by implementing 104 hours (13 days) of unpaid furlough for all non-safety employees. Safety employees have agreed to other reductions in pay that equates to five perent in savings.

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. Provide project management for new CAD/RMS procurement and implementation for Public Safety.	X		X		X	X
2. 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	X
3. 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					
	Crime & Public Safety	Cleanliness	Neighborhood Services	Land/Use Sustainability	Fiscal Stability	Organizational Health
4. Continue research and study of Enterprise Resource Planning 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	X
5. Continue to improve Web services both internally and externally with continuous improvement, including Economic Development site.			X		X	X
6. Continue to support Departmental e-Government initiatives.			X		X	X
7. Begin the process of implementing Microsoft SharePoint technologies throughout the enterprise.					X	X

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
8. Continue to refine and improve departmental service delivery across the organization through continual improvement and training to support staff development.					X	X
9. Work with Public Safety to improve service levels and ensure technological stability.	X					
10. Support implementation of Citywide CRM program.			X			X
11. Support technology improvements to Permit Center.						X

Core Service Objectives

1. Continue desktop computer replacement program and initiate server and storage replacement funded through the capital improvement program.

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CITY OF HAYWARD
HEART OF THE BAY

FY 2010 STAFFING
15.50 FTE

TECHNOLOGY SERVICES DEPARTMENT

Director
Clany Priest
Adm Clk/Sec/Sr Sec (1)

Data Systems
Mark Guenther
Informaiton Systems Manager (1)

- Programmer/Analyst (3)
- Web Specialist (1)
- GIS Coordinator (1)
- Data Systems Operator (1)

Network Systems
Carolyn Bailey
Network System Specialist (1)

- Network/Microcomputer Specialist (1)

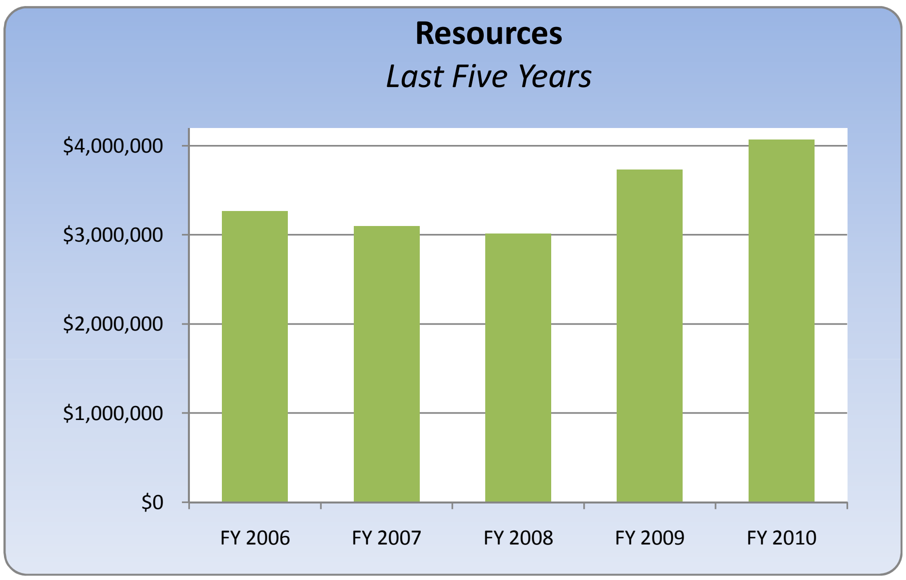
Client Systems
Mark Dostal
Data & Systems Coordinator (1)

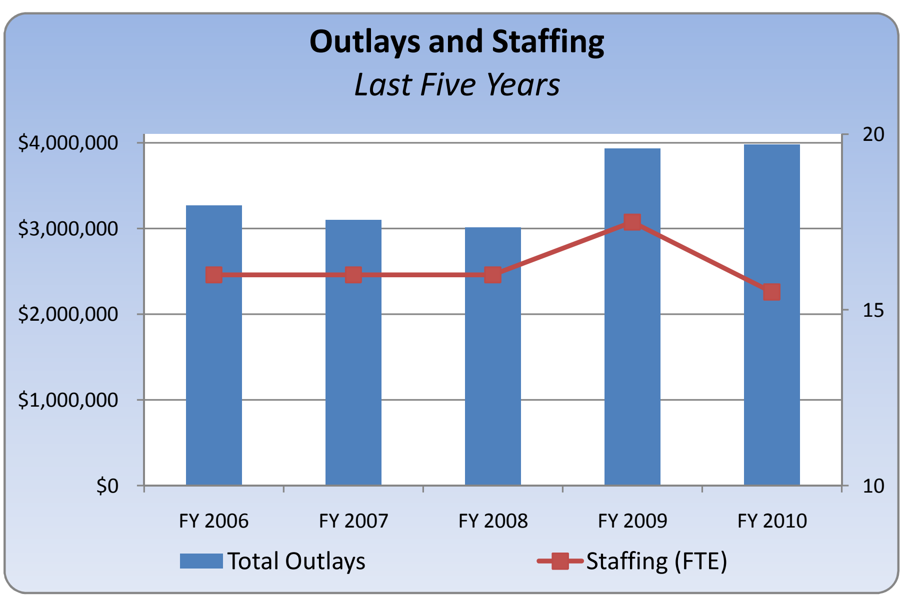
- Network/Microcomputer Specialist (3)
- Technical Assistant (P/T=.50)

Technology Services Department

All Funds Summary

Resources, Outlays, and Staffing Over Last Five Years





CITY OF HAYWARD
HEART OF THE BAY

Staffing

	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted
725-TECHNOLOGY SERVICES FUND					
3400-TECHNOLOGY SERVICES DEPARTMENT					
TECH SERVICES DIRECTOR	1	1	1	1	1
DATA & SYSTEMS COORDINATOR	1	1	1	1	1
NETWORK SYSTEMS SPECIALIST	2	2	2	1	1
INFORMATION SYSTEMS MANAGER	0	0	0	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
INFORMATION SYSTEMS SUPPORT TECHNICIAN	1	1	1	0	0
DATA SYSTEMS OPERATOR	1	1	1	1	1
COMPUTER OPERATOR[1]	1	1	1	1	0
SR INFORMATION SYSTEMS SUPPORT TECH[2]	0	0	0	1	0
SECRETARY (CONF)	0	0	0	1	1
TECHNICAL ASSISTANT	0	0	0	0.5	0.5
Department Totals	**16.00**	**16.00**	**16.00**	**17.50**	**15.50**

Personnel Changes from FY 2009 to FY 2010:
Overall 2.0 FTE reduction in staffing.

Notes:
1. Eliminated 1.0 FTE Computer Operator in FY 2009.
1. Eliminated 1.0 FTE Sir IS Spt Technician in FY 2009.

Technology Services

Description:		**FY 2010 Outlays:**	$3,977,593
Citywide Technology Services.		**FY 2010 Staffing:**	15.50

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Adopted
Beginning Working Capital Balance July 1				**-**	**(199,105)**
RESOURCES					
Revenue					
Technology Service Fee	-	-	-	3,709,443	4,061,715
Fund Interest	-	-	-	4,298	4,000
Other Revenue	-	135	11,988	17,848	-
GF Subsidy	3,265,992	3,096,822	3,000,672	-	-
Total Resources	**3,265,992**	**3,096,957**	**3,012,660**	**3,731,589**	**4,065,715**
OUTLAYS					
Expenditures					
Salary & Benefits	1,825,621	1,867,791	1,877,810	2,042,501	1,911,043
Charges (to)/from other programs	3,779	791	2,428	(19,969)	-
Net Salary & Benefits	1,829,400	1,868,582	1,880,238	2,022,532	1,911,043
Maintenance & Utilities	482,077	516,086	268,499	556,092	592,929
Supplies & Services	664,258	644,968	510,818	427,764	561,056
Service Fees	-	-	-	98,307	115,483
Debt Svc Main Frame	-	-	-	109,979	109,979
Debt Svc VOIP	-	-	-	528,464	524,109
Capital	290,257	67,321	353,105	1,768	-
Net Operating Expense	1,436,592	1,228,375	1,132,422	1,722,374	1,903,556
Fund Transfers Out to					
General Fund - Cost Allocation		Department formerly funded in the		150,000	122,625
Liability Insurance Premium		General Fund.		35,788	40,369
				185,788	**162,994**
Total Outlays	**3,265,992**	**3,096,957**	**3,012,660**	**3,930,694**	**3,977,593**
Net Change	**-**	**-**	**-**	**(199,105)**	**88,122**
Ending Working Captial Balance JUNE 30				**(199,105)**	**(110,983)**

FY 2010 Major Budget Items:

1. Software, $230,000.
2. Special services, $160,362.
3. Phone, $160,468.

FY 2010 Significant Budget Changes:

1. None.

CITY OF HAYWARD
HEART OF THE BAY

Supplemental Information

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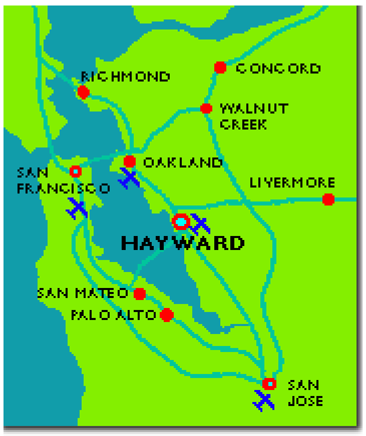
CITY OF
HAYWARD
HEART OF THE BAY

Community Profile

History

Hayward was founded in 1852 by William Hayward, who purchased 40 acres of land encompassing what is now Downtown Hayward. The early Hayward community, with its location at the crossroads of commerce, its temperate climate, and its fertile soil, consisted of a stage coach stop, post office, general trading store, a dairy farm, and one of the area's finest hotel resorts. Hayward experienced tremendous growth during the post-war years and since the 1960's has grown at a steady and managed pace. Hayward was incorporated in 1876, with the City Charter being adopted in 1956.

Location



Hayward is located in Alameda County, on the eastern shore of the San Francisco Bay, 25 miles southeast of San Francisco, 14 miles south of Oakland, 26 miles north of San Jose, and 10 miles west of the Livermore Valley.

The City of Hayward encompasses 61 square miles ranging from the shore of the Bay eastward to the southern Oakland-Berkeley hills. The City of Hayward is known as the "Heart of the Bay," not only for its central location but also for its accepting and caring environment.

About the Area

The community is comprised of residences of all types and at a range of costs, major retail and commercial establishments, a California State University campus, a community college, two major hospitals, and state and county offices.

Largely due to its central Bay Area location and its direct access to interstate highways, rail lines, a trans-bay bridge, and public transit routes, Hayward serves as a major transportation hub and a center of commercial and industrial activity.

Hayward is home to a California State University campus (Cal State East Bay) and Chabot Community College. The Hayward Unified School District operates 25 elementary schools, five middle schools, and three high schools, an Alternative High School, English Language Center, Adult Education Center and a Child Care Center for pre-school children. Local technical and business colleges provide training programs designed to equip students with practical job skills. The vast educational and research resources of University of California campuses in Berkeley and San Francisco, and Stanford University, are located nearby.

From the hills to the shore, the Hayward terrain is as diverse as its community members. Green in the winter and spring, golden brown in the summer and fall, the ridgelines afford a view of the bay and the surrounding areas. On Hayward's western border, a large protected portion of wetlands is a refuge for wildlife.

Scattered between the hills and shores are many neighborhood parks and greenbelts along the public utility right-of-way. Parks include the Japanese Gardens near downtown Hayward, and the Garin and Dry Creek Regional Parks, encompassing over 3,000 acres and 20 miles of hiking trails. Local parks are maintained by the Hayward Area Recreation and Park District. The district offers a full range of classes in recreation and art, and it manages community facilities such as the prize winning Japanese Tea Garden, Sulphur Creek Nature Center, and the Shoreline Interpretive Center.

Hayward visitors enjoy cultural finds such as the Hayward Arts Council's Green Shutter Gallery and the Sun Gallery (a museum and art education center); a Historical Museum; theatrical presentations and entertainment at Chabot College's Performing Arts Center, Cal State Hayward's University Theatre, or the City's conference and meeting facility, which hosts such diverse functions as community crab feeds and computer trade shows.

Hayward has two golf courses: an 18-hole professionally rated course, Skywest, located near the local airport, and Mission Hills, an executive course adjacent to a housing development along Mission Boulevard, one of the main thoroughfares bisecting the City.

Hayward enjoys a mild California climate, with an average temperature ranges between 67-47 degrees.

Local Economy

Hayward is located at the crossroads of transportation, with four freeways serving Hayward, along with the transbay Hayward-San Mateo Bridge, two Bay Area Rapid Transit (BART) stations, and several Alameda County (AC) Transit bus routes. There are three international airports (Oakland, San Francisco, San Jose) located close by. In addition, Hayward has its own general aviation airport.

Hayward at a Glance

Web site: www.hayward-ca.gov

Date of incorporation: 1876

Type of City: Charter City (Adopted 1956)

Form of government: Council-Manager

Number of employees: 817.65 FTE

Area in square miles: 61 square miles

Libraries: 2

Fire protection: 9 stations, 124 firefighters

Police protection: 1 station, 193 officers

Population (*as of 01/2009*): 150,878
3rd largest city in Alameda County, 33rd largest in CA.

Number of registered voters (*as of 05/2009*): 55,451

Single Family Home (*as of 07/2009*):
Average Price: $289,541

Condominium (*as of 07/2009*):
Average Price: $173,682

Property Values –
Net Assessed Value of Land and Improvements:

FY 2010 – City, $14.9 Billion

Transportation:

Serviced by an extensive network of freeways and bus lines, Hayward has two BART stations (Hayward and South Hayward), an Amtrak station, and the Hayward Executive Airport, with easy access to San Francisco, Oakland, and San Jose airports. The following distances are from City Hall to:

Oakland International Airport: 10 miles
San Francisco International Airport: 23 miles
San Jose International Airport: 27 miles
Hayward Executive Airport: 2 miles

Hayward Demographics *(2000 Census)*

Population	Hayward	U.S.
Total Population	140,030	281,421,920
Female	50.4%	50.9%
Male	49.6%	49.1%
18 years and over	73.2%	74.3%
65 years and over	10.2%	12.4%
Married Persons	53.3%	56.5%
Single Persons	46.7%	43.5%
Median Age	31.9	35.3
Average Family Size	3.6	3.1
Ethnicity		
White	46.4%	77.0%
Black or African American	11.9%	12.6%
American Indian and Alaska Native	0.9%	0.9%
Asian	20.5%	3.7%
Native Hawaiian and Other Pacific Islander	2.1%	0.1%
Other	18.2%	5.6%
Hispanic or Latino (of any race)	37.0%	12.9%

Housing Characteristics	Hayward	U.S.
Total Housing Units	45,960	115,904,640
Median Home Cost	$237,300	$119,600
Number of Households	44,804	105,480,104
Persons per Household	3.08	2.59

Economic Characteristics	Hayward	U.S.
Median Household Income	$51,177	$41,994
Per Capita Income	$19,695	$21,587
In Labor Force	63.8%	63.9%
Families below poverty level	2,313	6,620,945

Education Characteristics	Hayward	U.S.
School Enrollment		
Elementary School Enrollment	17,096	33,653,64

Education Characteristics	Hayward	U.S.
High School Enrollment	7,819	16,380,951
College or Graduate School	10,491	17,483,262
Educational Attainment Population 25 years and older		
High School Graduate	25.8%	28.6%
Associates Degree	6.7%	6.3%
Bachelor's Degree	14.4%	15.5%
Graduate or Professional Degree	5.4%	8.9%

Internet Links

Demographics

Bay Area Information, ABAG
http://census.abag.ca.gov/cities/Hayward.htm

California Department of Finance
http://www.dof.ca.gov/HTML/DEMOGRAP/repndat.htm

U.S. Census Bureau
http://www.census.gov/
http://quickfacts.census.gov/qfd/states/06000.html

H.U.D. State of Cities Report
http://socds.huduser.org/index.html

Economy

Association of Bay Area Governments
http://www.abag.ca.gov/

Bay Area Economic Forum
http://www.bayeconfor.org/baefresources.html

California Department of Finance
http://www.dof.ca.gov/HTML/FS_DATA/Fs_home.htm

U.S. Department of Labor, Bureau of Labor Statistics
http://www.bls.gov/

U.S. Department of Commerce, Bureau of Economic Analysis
http://www.bea.gov/

U.S. Federal Reserve Bank, Beige Book
http://www.federalreserve.gov/fomc/beigebook/2004/

Education

California Department of Education
http://goldmine.cde.ca.gov/
California State University, East Bay
http://www.csueastbay.edu/

Chabot Community College
http://chabotweb.clpccd.cc.ca.us/

Hayward Unified School District
http://www.husd.k12.ca.us/

Employment

State of California, Employment Development Department
http://www.calmis.cahwnet.gov/

Governmental Reporting

California State Controller's Office, Local Governmental Reporting
http://www.sco.ca.gov/pubs/index.shtml

Public Finance Trade Organizations

Government Finance Officer Association
http://www.gfoa.org/

CA Society of Municipal Finance Officers
http://csmfo.org/

Municipal Management Assoc of N CA
http://www.mmanc.org/

Recreation

Hayward Area Recreation and Park District
http://hard.dst.ca.us/

Transportation

Alameda County Transit
http://www.actransit.org/

Alameda County Transportation Improvement Authority (ACTI)
http://www.acta2002.com/flashed.html

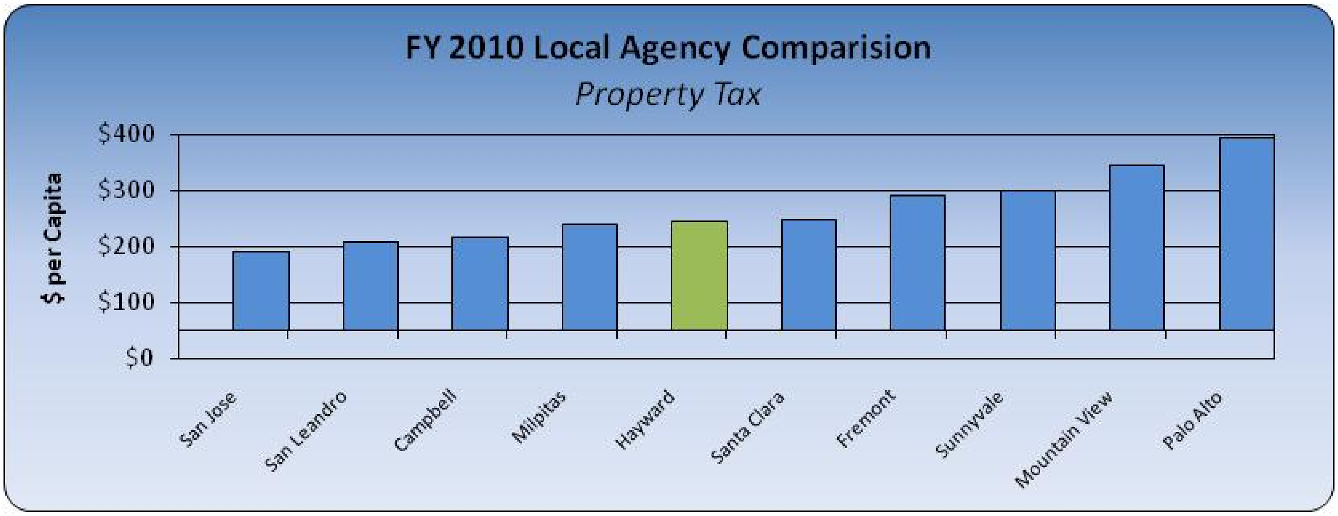
Amtrak
http://www.amtrak.com/

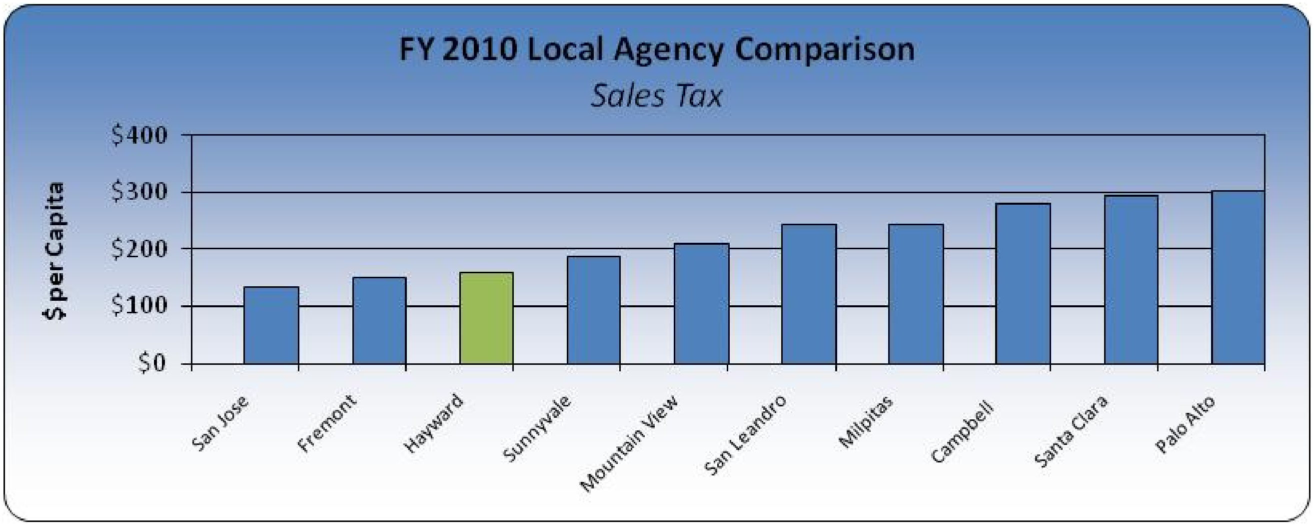
Bay Area Rapid Transit (BART)
http://www.bart.gov/index.asp

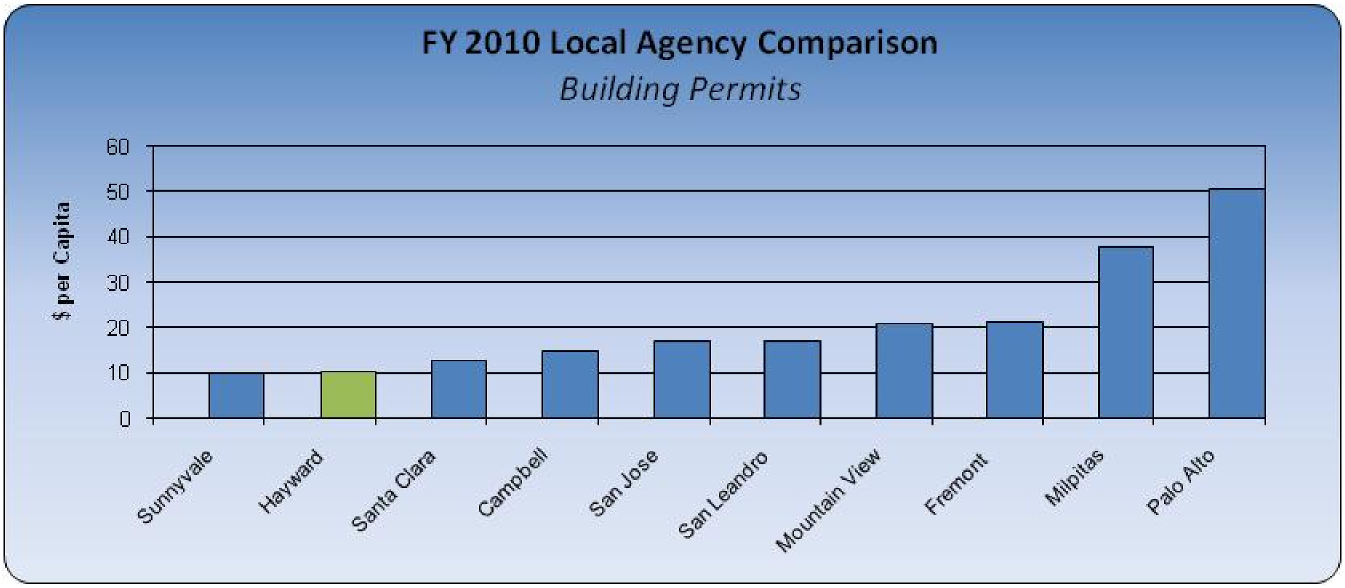
Local Agency Comparison

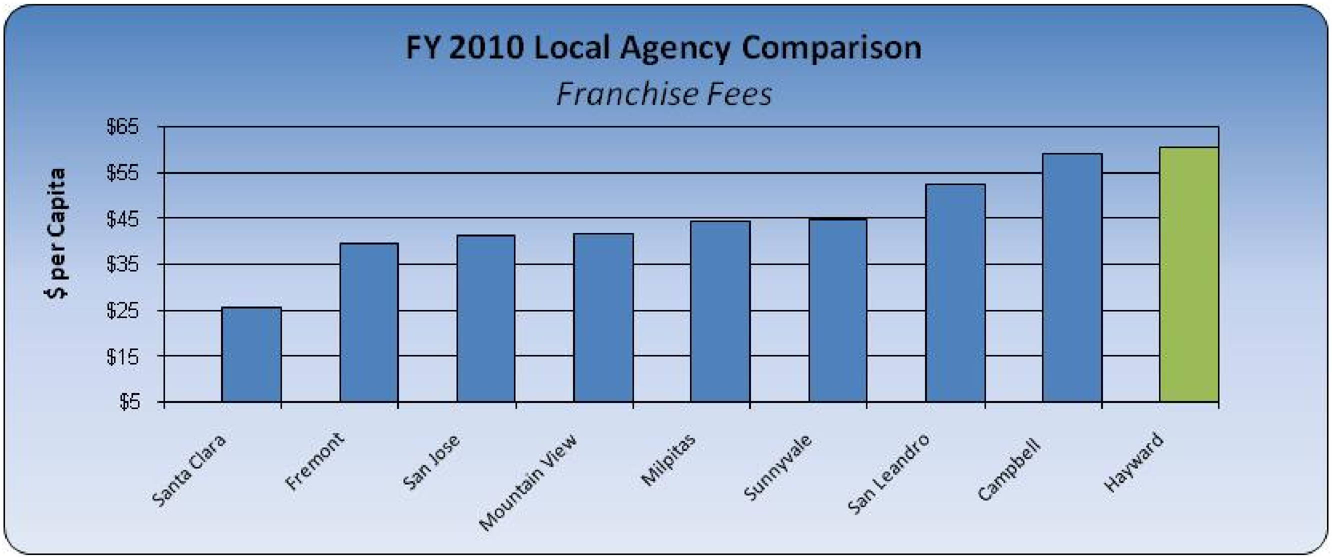
Supplemental Information
Local Agency Comparison

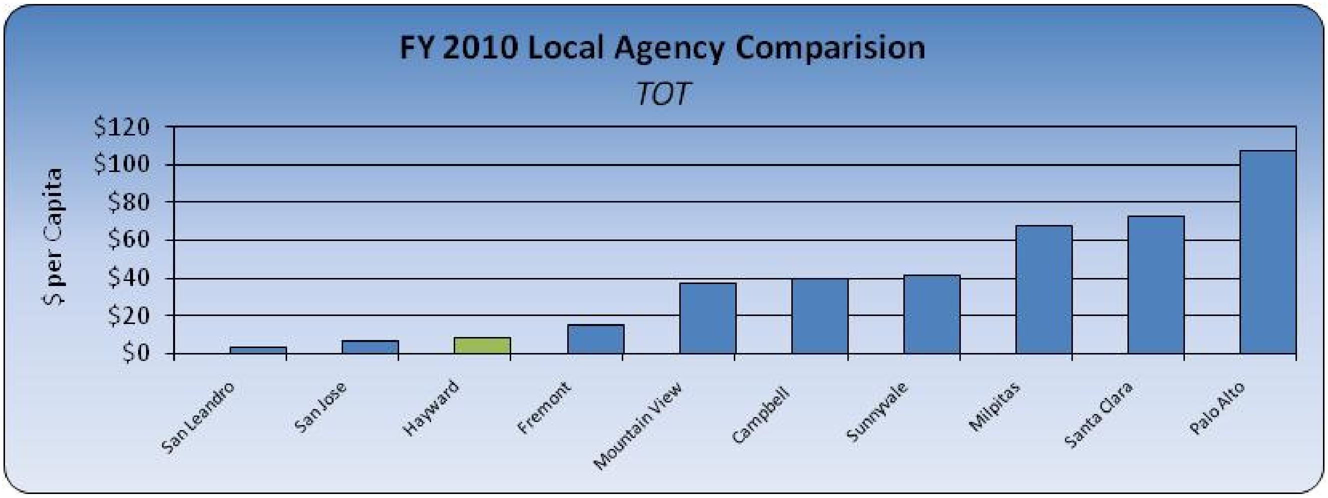
The following charts provide a revenue comparison with other local jurisdictions.








FY 2010 Local Agency Comparison
Franchise Fees
$ per Capita
$65
$55
$45
$35
$25
$15
$5
Santa Clara
Fremont
San Jose
Mountain View
Milpitas
Sunnyvale
San Leandro
Campbell
Hayward


FY 2010 Local Agency Comparision
TOT
$ per Capita
$120
$100
$80
$60
$40
$20
$0
San Leandro
San Jose
Hayward
Fremont
Mountain View
Campbell
Sunnyvale
Milpitas
Santa Clara
Palo Alto

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Budget Policies and Practices

Budget Process

As part of the City of Hayward's budget process, the City budget is prepared in conformance with the professional standards of the Government Finance Officer's Association (GFOA), the California Society of Financial Officers (CSMFO), and the National Advisory Council on State and Local Budgeting (NACSLB) principles.

The NACSLB budgeting principles are outlined below.

Principle I – Establish Broad Goals

- Element 1
  Assess community needs, priorities, challenges and opportunities
- Element 2
  Identify opportunities and challenges for government services, capital assets, and management
- Element 3
  Develop and disseminate broad goals

Principle II – Develop Approaches

- Element 4
  Adopt financial policies
- Element 5
  Develop programmatic, operating, and capital policies and plans
- Element 6
  Develop programs and services that are consistent with policies and plan
- Element 7
  Develop management strategies

Principle III – Develop Budget

- Element 8
  Develop a process for preparing and adopting a budget
- Element 9
  Develop and evaluate financial options
- Element 10
  Make choices necessary to adopt a budget

Principle IV – Evaluate Performance

- Element 11
  Monitor, measure, and evaluate performance
- Element 12
  Make adjustments as needed

Budget Basis

The City of Hayward operates on a fiscal year, which begins July 1 and concludes on June 30. The annual operating budget is adopted on or before the end of June for the upcoming fiscal year.

The budget resolution, adopted annually by the City Council, and administered by the City Manager, authorizes appropriations at the fund level. The appropriations are distributed to various budget programs according to the budget document.

On July 1, the adopted budget is authorized for expenditure. During the fiscal year, total City expenditures may not legally exceed the amount appropriated for the year. The only exception is if a resolution is approved by the City Council, amending or supplementing the budget. In addition, Council must approve the transfer of appropriations between funds.

On June 30, at the conclusion of the fiscal year, all remaining operating budget appropriations lapse; to the extent they have not been expended or encumbered.

Budget Preparation Calendar

The development, evaluation, and production of the operating budget is a lengthy process that involves many staff members.

The following schedule outlines the major elements in the operating budget development process. The schedule is approximate and covers one complete budget cycle.

December

Finance staff works with the City Manager's Office to design the upcoming budget document; with the goal being to present the Council with a document that is easily understood, and contains the information necessary for the Council to make reasoned policy decisions.

Finance staff develops department budget instructions and guidelines in preparation for distribution to department staff.

January

Budget instructions are distributed and departments begin work on their budgets.

The City Manager's Office, with assistance from Finance staff, reviews, prepares, and presents a mid-year financial update to the City Council. The report compares actual revenues and expenditures to budget. If adjustments to the current budget are indicated, recommendations are developed.

February

The City Manager's Office works with and presents to Council the Mid-year Budget Review. During the meeting, the status of the current year's budget is evaluated, and any necessary adjustments are discussed and subsequently acted upon.

At this meeting, the Council sets its programmatic priorities and establishes policy direction for the upcoming budget cycle. Information from this meeting is incorporated into the budget development process. Further budget preparation instructions are distributed to department staff at this time.

March

Finance staff reviews department submissions, obtains additional information, refines revenue and expenditure projections, and compiles a draft budget document for review by the City Manager.

April

The City Manager reviews the draft budget document and makes final decisions regarding budget proposals. City Manager input is incorporated into the final copy of the recommended budget.

May

The City Manager's Recommended Budget is presented to the Council. A series of Council work sessions coordinated by the City Manager's Office are held to review the recommended budget in detail. During this time, departments provide additional information, as requested. The public is invited to attend these work sessions and is afforded the opportunity to address the Council.

June

A public hearing is conducted by the City Manager's Office for the purpose of receiving public input on the Recommended Operating and Capital Budgets, the Redevelopment Agency budget, the Master Fee Schedule, and the Gann Appropriation Limit. At this time, the Council provides direction to staff regarding any desired revisions to the recommended budget.

The Council adopts resolutions implementing the operating and capital budgets, the Redevelopment Agency budget, the Master Fee Schedule, and the Gann Appropriation Limit. The resolutions reflect changes to the recommended budget as directed by the Council based on its budget deliberations.

July

July 1, the newly adopted budget becomes effective.

July - August

Finance staff incorporates the Council's final budget decisions into the budget document. The financial, personnel, and narrative sections are updated as necessary to reflect changes made during the Council works sessions and public hearings.

September

The adopted budget, which reflects modifications made by the Council from the recommended budget, is printed and distributed.

Accounting for the budget

The budget conforms to Generally Accepted Accounting Principles (GAAP) with the exception of the treatment of loans made and loan payments collected by the Community Development Block Grant Fund.

Expenditures in the City's governmental fund types are recorded using the “modified accrual” basis. This means that obligations of the City are accrued, or treated as expenditures, in the year of the commitment to purchase. Revenues are recorded when they are received, or are “accrued” if they are both measurable and available to finance expenditures of the current period.

For proprietary fund types, the “full accrual” basis is employed wherein revenues are recognized in the period in which they are actually earned.

The encumbrance system serves as an extension of the City's budgetary process. Purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation. Encumbrances outstanding at year-end are treated as reservations of fund balances, and are automatically reappropriated for inclusion in the following year's budget.

The City prepares financial statements annually in compliance with generally accepted accounting principles (GAAP) for governmental entities, using the basis described above.

The financial statements, which are audited by an independent certified public accountant, are generally available approximately six months after the June 30 close and are contained in the City's Comprehensive Annual Financial Report.

Report Layout

The City budget is a summary of fund budgets. All City accounts are organized on a fund basis; each of which is considered a separate entity. Each fund has revenues, expenditures, fund transfers, and a cash balance. The largest fund is the General Fund, where most City services are funded. The General Fund is the only fund that is presented at the more detailed department and division reporting levels.

The following levels of reporting are presented in the budget, described from largest to the smallest.

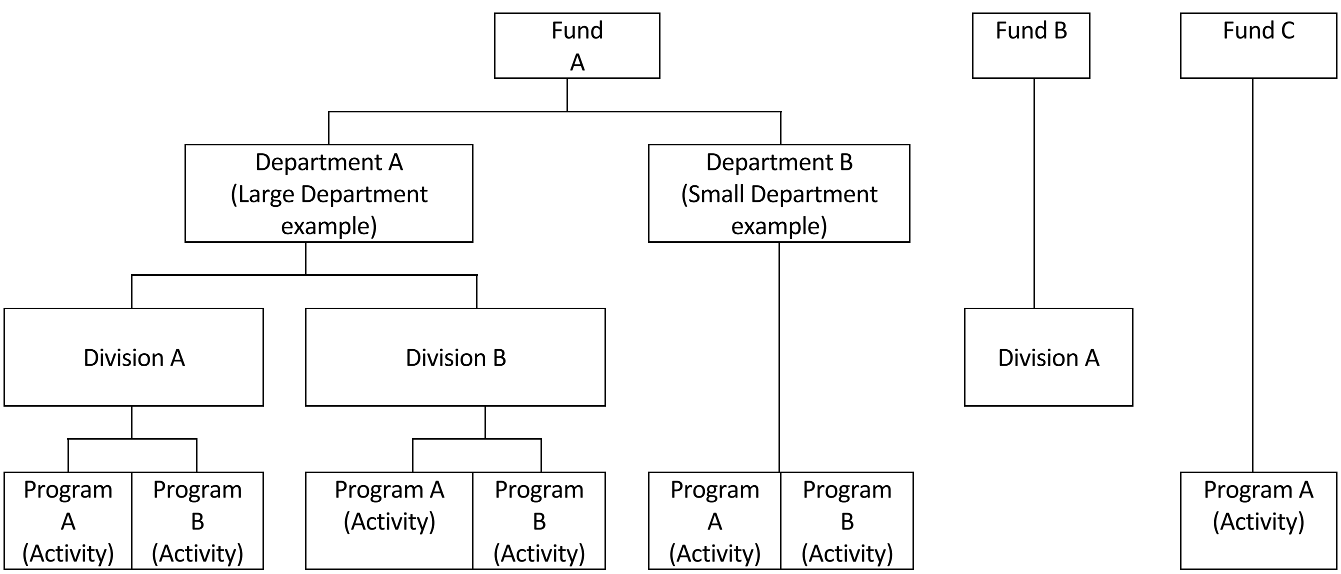
- **Fund**. The broadest organizational reporting level is the fund. All government resources are allocated to and accounted for in individual funds, based upon the purpose(s) for which they are to be used. Funds may be used to account for programs or specific revenue and expenditures, such as the receipt and use of grant fund.

- **Department**. The department report is the highest summary level of reporting within a fund. Department reports can either summarize one or more divisions or one or more programs. Department summaries are presented where there are one or more one departments located within a fund; such as in the General Fund.

- **Division**. A division report summarizes one or more programs. Division summaries are used in large departments or funds, where there are many programs.

- **Program** - The program level is the building block of the financial reporting system and is the smallest reporting level presented. Program reports are presented when a substantial level of detail is desired. An operation or project can have as many programs as it needs to properly account for use of its resources.

The following examples show budget reporting at different levels of detail.



Supplemental Information
Financial Reports in the Budget

The following describes the various types of revenues and expenditure categories presented in the budget document.

Revenues

Each budget summary report presents five years of data; three years of actual revenue, one year of estimated revenue, and one year of budgeted revenue.

Revenue categories are as follows:

- **Licenses and Permits** – includes charges for City licenses and permits.
- **Fines and Forfeitures** – Includes criminal, parking, and administrative citations.
- **Interest and Rents** – interest earned, or rents charged
- **From Other Agencies** – revenue or grant funds received from Federal, State, or other local agencies.
- **Fees and Service** - includes charges for City fees and services.
- **Other Revenue** – other revenue as not described above.

On some summary reports, additional revenue items are itemized if they make up a large percent of the revenue.

Expenditures

Each budget summary report presents five years of data; three years of actual expenditures, one year of estimated expenditures, and one year of budgeted expenditures.

Expenditure categories are as follows:

- **Salary & Benefits** consist of direct pay and employee benefits such as retirement and medical insurance.
- **Charges to/(from) other programs** consist of an employee charging another department for their staff time.
- **Maintenance and Utilities** consist of all costs of repairs and maintenance not performed by City employees, as well as electrical or other utility costs.
- **Supplies and Services** represent all other purchased services and supplies.
- **Service Fees** represent the charge for service from one City department to another. Three types of services are charged in this way; facilities management, fleet management, and technology services.
- **Capital expense** represents all non-durable goods purchased in excess of $1,000. Interdepartmental charges and credits represent employee salary and benefit charges from one department to another.

On some summary reports, additional expenditure items are itemized if they make up a large percent of the revenue.

Financial Policies and Practices

Budget Control

Appropriations of fiscal resources are the responsibility of the City Council and City Manager.

Appropriations requiring Council action include:

- Expenditures from Reserves or Designated Fund Balances.

- New appropriations, not approved in the adopted budget.

- 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.

Appropriations requiring City Manager action include:

- Transfers between funds.

- Any monies received during fiscal year 2010 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.

City Departments perform the following budgetary control functions.

- Review purchase transactions and payment requests for compliance with City rules, regulations, and budgetary limits.

- Administer the City's payment system to review, process, and pay purchasing transactions and expense claims.

- Receive and deposit all City receipts, which are invested by the Finance Director.

- Maintain records for all these transactions and their effect on cash balances.

- Maintain a position control system, based on the budget, to control City staffing in conjunction with the City Manager Department.

- Administer the City's payroll system to process personnel transactions and to review and pay personnel expenses.

Monthly financial reports on budget performance are reviewed by department managers, with a summary report forwarded to the City Council. Department staff is responsible for reviewing financial reports and recognizing apparent budget problems and recommending corrections.

Legal control of the budget is at the fund level, while supervisory control is maintained at the department level. Grant funds are reviewed by their project managers at the project level.

All City purchase orders are centrally reviewed by Finance staff prior to issuance to determine if funds are available.

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	3 months City payroll	To ensure that the City can provide essential services to the public during a disaster, a

	over 10 year planning period)		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

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

Investment Policy

The City's investment related activities include good cash management, which involve accurate cash projection, the expeditious collection of revenue, the control of disbursements, cost-effective banking relations, and a short-term borrowing program which coordinates working capital requirements and investment opportunity. In concert with these requirements are the many facets of an appropriate and secure short-term investment program.

Investment Policy

The City Of Hayward incorporates a prudent and systematic investment process. Investment related activities are formalized in the form of written policies and procedures. The primary objective of the investment policy is safety, liquidity and yield. City policy requires diversification of the investment portfolio, in order to reduce the risk of loss resulting from over concentration of assets in a specific maturity, a specific issuer, or a specific class of securities.

An Investment Advisory Committee is appointed by the City Manager for the purpose of overseeing the implementation of the City's investment program and assuring it is consistent with the investment policy as approved by the Council. The investment advisory committee meets quarterly to determine general strategies and to monitor results. The City's investment policy is formally reviewed and approved by the Investment Advisory Committee annually. The policy is then reviewed and approved by the City Council at a public meeting.

Oversight

A system of internal controls has been implemented by the Director of Finance to prevent losses of public funds arising from fraud, employee error, and misrepresentation by third parties, unanticipated changes in financial markets, or imprudent actions by employees and officers of the City.

Controls deemed most important include: control of collusion, separation of duties, separating transaction authority from accounting and recordkeeping, custodial safekeeping, clear delegation of authority,

specific limitations regarding securities losses and remedial action, written confirmation of telephone transactions, minimizing the number of authorized investment officials, documentation of transactions and strategies, and ethical standards.

Reporting

Monthly and annual investment reports are distributed to the City Manager, City Council, and Investment Advisory Committee. The reports provide information regarding all investment activity that transpired over the period of the report, and include current economic conditions which affect the portfolio.

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 their 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

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)

Internal Service Maintenance and Capital Replacement

Background

Capital assets comprise major government facilities, infrastructure, equipment, vehicles, computers, and data networks enabling the delivery of public sector services. The quality and continued utilization of these capital assets are essential to the health, safety, economic development and quality of life of those utilizing such assets.

Budgetary pressures may impede capital program investments for maintenance and replacement purposes, making it increasingly difficult to sustain existing capital asset condition and avoid functional obsolescence. Yet deferring such essential reinvestments reduces vital public services and may even endanger public safety. The financial result is increased cost as the physical condition of these assets declines. Hayward has therefore established capital planning, budgeting and reporting practices to encourage adequate capital spending levels. A government's financial and capital improvement plans should address the continuing investment necessary to properly maintain its capital assets. Such practices should include proactive steps to promote adequate capital maintenance and reinvestment in existing public capital assets.

Recommendation

The City of Hayward established internal service funds for facilities, fleet and technology. These funds create a system for planning, budgeting and periodic assessment of capital maintenance/replacement needs. The following actions are considered in these assessments:

1. Develop and maintain a complete inventory of all capital assets. This inventory should contain essential information including engineering description, location, physical dimensions and condition, "as-built" documents, warranties, maintenance history, book value and replacement cost. Operating cost information could also be included. Database and geographic information technologies should be employed to assist in this task.
2. Develop a policy to require periodic measurement of the physical condition of all existing capital assets including estimated remaining useful life of assets. Document the established methods of condition assessment. Periodically evaluate the capital program using data driven analysis of asset condition as well as past expenditure levels.
3. Establish condition/functional performance standards to be maintained for each category/component of capital assets. Such standards may be dictated by mandated safety requirements, federal or state funding requirements or applicable professional standards. Use these standards and a current condition assessment as a basis for multi-year capital planning and annual budget funding allocations for capital asset maintenance and replacement.
4. Develop financing policies for capital maintenance/replacement which encourage a high priority for those capital programs whose goal is maintaining the quality of existing assets. Consider earmarking fees or other revenue sources to help achieve this goal.
5. Allocate sufficient funds in the 10-year capital improvement plan and annual operating budgets for routine maintenance, repair and replacement of capital assets in order to extend the useful life of these assets and promote a high level of performance throughout the target period.
6. At least annually, report on capital assets, including:

a. Condition ratings jurisdiction-wide
b. Condition ratings by geographical area, asset class, and other relevant factors
c. Indirect condition data (e.g., work orders, repeat repairs)
d. Replacement life cycle(s) by asset type
e. Year-to-Year changes in net asset value
f. Actual expenditures and performance data on capital maintenance compared to budgeted expenditures performance data (e.g., budgeted improvements compared to actual)

7. Report trends in spending and accomplishments in the jurisdiction's Capital Improvements Program including trends in spending, replacement cycle, and other important factors for each major asset category.

References

- John Vogt, *Capital Budgeting and Finance: A Guide for Local Governments,* ICMA, 2004.
- Nicole Westerman, *Managing the Capital Planning Cycle: Best Practice Examples of Capital Program Management,* Government Finance Review, 2004.
- GFOA & National Advisory Council on State and Local Budgeting Best Practices in Public Budgeting (Practice #s 2.2, 5.2, 6.2, 11.5). – www.GFOA.org/services/nacslb.
- GFOA Recommended Practice, *Capital Project Budget (2006);* www.GFOA.org.
- GFOA Recommended Practice, *Establishing the Estimated Useful Lives of Capital Assets (2002, 2007);* www.GFOA.org.
- GFOA Recommended Practice, *Considerations on the Use of the (GASB 34 Reporting Model) Modified Approach to Account for Infrastructure Assets (2002);* www.GFOA.org.

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.

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

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.
* *Budget Awards Program: Illustrations and Examples of Program Criteria*, Juliet Carol Powdar, GFOA, 1999.

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Gann Appropriation Limit

Gann Appropriation Limit

State Proposition 4, commonly known as the Gann Initiative, was approved by California voters in November 1979. Proposition 4 created Article XIIIB of the State Constitution, which places limits on the amount of revenue that can be spent by government agencies. This is referred to as the Gann Appropriation Limit, or Gann Limit.

A subsequent related State initiative, Proposition 111, was approved by the voters in June 1990 and provided new adjustment formulas to make the Gann Limit more responsive to local growth issues and to address concerns regarding the accountability of local governments in adopting their limits. Prior to each fiscal year, city councils must adopt by resolution the Gann Appropriation Limit for the city for the upcoming year. In addition, cities are required to conduct a review of their limits during annual financial audits.

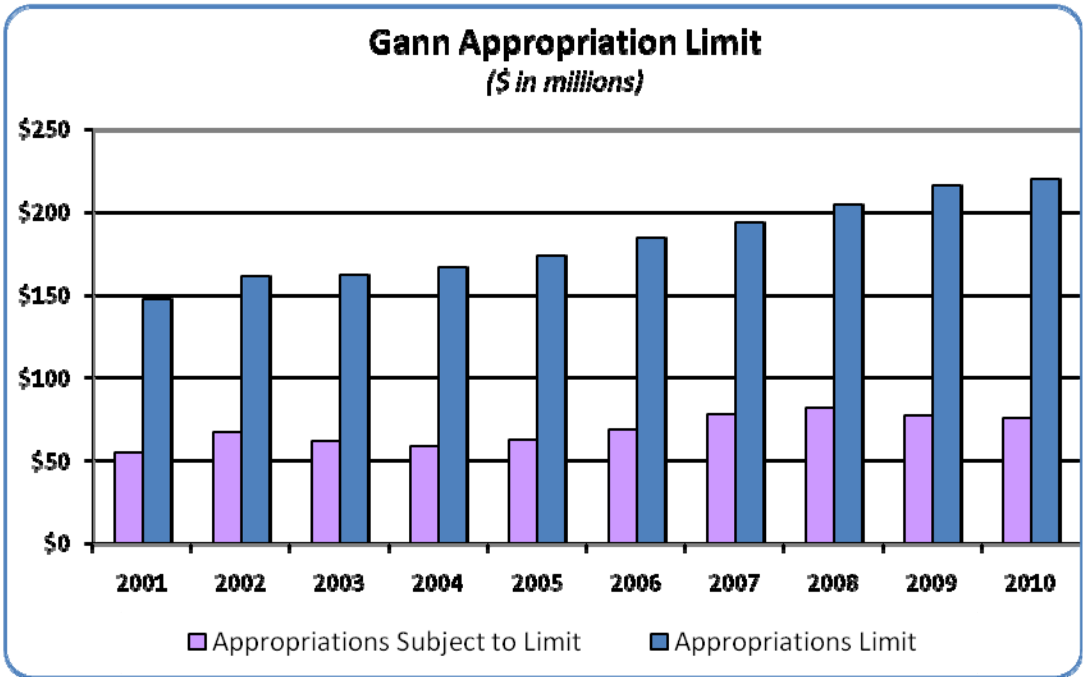
The appropriations limitation imposed by Propositions 4 and 111 creates a restriction on the amount of revenue that can be appropriated in any fiscal year. The limit is based on actual appropriations during the 1978-79 fiscal year and is increased each year using population and inflation growth factors. Only revenues that are classified as "proceeds of taxes" are subject to the limit. The use of "non-tax proceeds" (user fees, rental income, franchise fees, Gas Tax revenue) is not restricted.

During any fiscal year, a city may not appropriate any proceeds of taxes it receives in excess of its established limit. Excess funds received in any year may be carried into the subsequent year for use if the city is below its limit for that year. Any excess funds remaining after the second year would be required to be returned to local taxpayers by reducing tax rates or fees. As an alternative, a majority of the voters may approve an "override" to increase the city's appropriation limit.

The Gann Limit's appropriation restriction had little impact in the early 1980's as a result of the high rate of inflation during that period. Because the appropriation limit for most cities increased faster than actual revenue grew, cities were generally below their limits. This trend changed during the mid 1980s, as exemplified by the State of California's $1.1 billion refund to taxpayers in 1987 when it collected revenues in excess of its limit.

The Limit also served as the major barrier to increasing taxes on gasoline in the late 1980s. In recent years, the trend has reversed again for most cities. As the rate of revenue growth slows and the growth factors, especially population, increase at a steady rate, cities are experiencing comfortable gaps between their appropriation limits and their actual appropriations.

Hayward’s appropriation limit far exceeds our actual appropriations, which is represented on the following chart.



Gann Appropriation Limit

Fiscal Year	Population Factor	Inflation Factor	Total Adjustment Factor	Appropriations Limit	% Change	Appropriations Subject to Limit	% of Limit Appropriated
1997	0.8500	5.2100	1.0610	$116,146,075	6.1%	$38,846,796	33.4%
1998	1.7400	4.6700	1.0649	$123,685,417	6.5%	$42,832,296	34.6%
1999	2.1500	4.1500	1.0639	$131,587,956	6.4%	$50,521,398	38.4%
2000	1.4000	4.5300	1.0599	$138,758,159	5.9%	$51,091,619	36.8%
2001	1.1100	4.9100	1.0607	$147,187,717	6.1%	$54,866,298	37.3%
2002	1.7100	7.8200	1.0966	$161,411,938	9.7%	$67,280,611	41.7%
2003	1.4900	-1.2700	1.0020	$161,736,376	0.2%	$61,637,910	38.1%
2004	0.8200	2.3100	1.0315	$167,042,568	3.2%	$58,400,562	35.0%
2005	0.7200	3.2800	1.0402	$173,764,360	4.0%	$62,165,120	35.8%
2006	1.0300	5.2600	1.0634	$184,787,972	6.3%	$68,399,894	37.0%
2007	0.7400	3.9600	1.0473	$193,526,595	11.4%	$78,021,824	40.3%
2008	1.0700	4.4200	1.0554	$204,242,163	10.5%	$82,136,688	40.2%
2009	0.0116	4.4500	1.0193	$216,147,439	11.7%	$77,285,005	35.8%
2010	1.3000	0.6200	1.0634	$220,314,761	7.9%	$76,355,082	34.7%

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CITY OF HAYWARD

HEART OF THE BAY

Capital Improvement Program

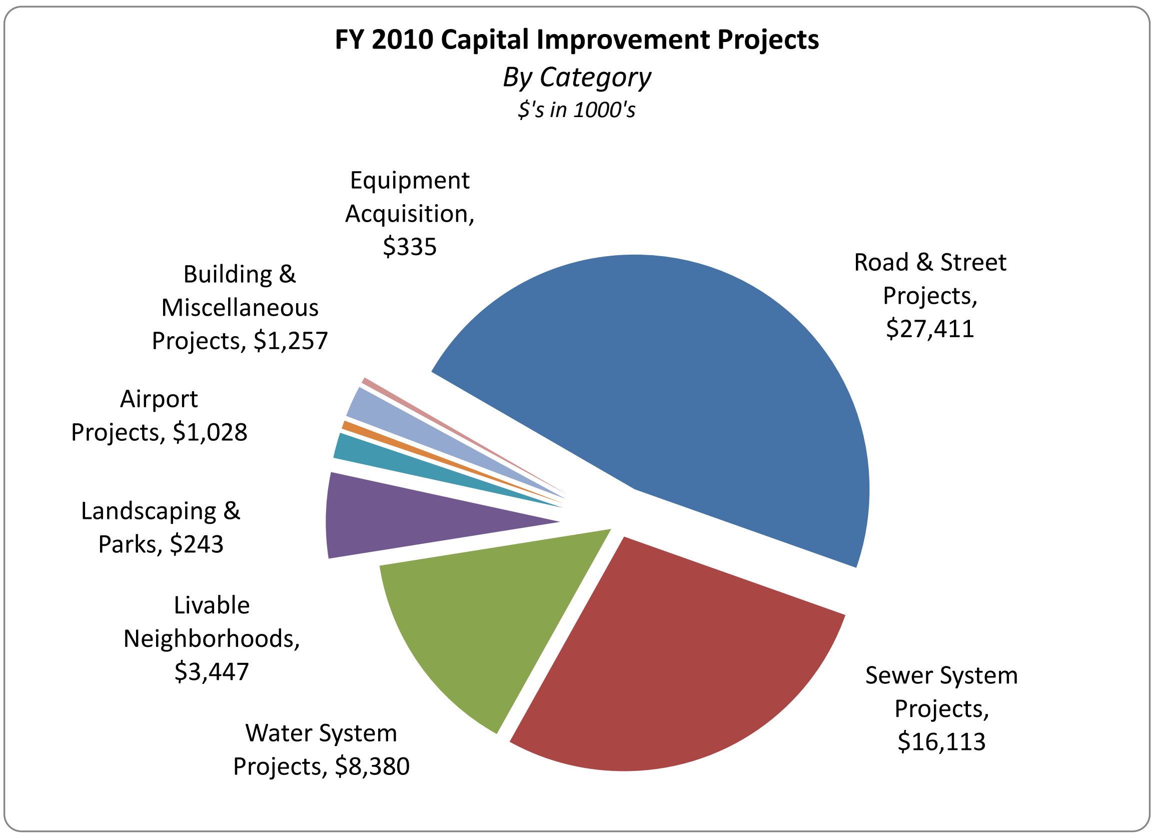
CITY OF HAYWARD
HEART OF THE BAY

Ten Year Capital Improvement Project Summary - By Category

$'s in 1000's

Project Category Description	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Project Total
Road & Street Projects	27,411	46,109	25,749	13,962	12,279	4,207	4,359	4,512	4,664	4,517	**$147,769**
Sewer System Projects	16,113	17,181	16,630	5,130	7,110	3,060	2,960	2,960	10,960	2,560	**$84,664**
Water System Projects	8,380	9,932	2,755	2,905	2,805	6,355	3,355	11,855	7,355	2,355	**$58,052**
Livable Neighborhoods	3,447	2,035	1,730	2,230	1,730	2,030	2,030	2,030	2,130	2,130	**$21,522**
Airport Projects	1,028	3,510	3,110	5,260	2,460	1,685	1,112	410	1,155	1,260	**$20,990**
Equipment Acquisition	335	160	180	200	80	140	80	140	1,380	140	**$2,835**
Building & Miscellaneous Projects	1,257	343	143	100	190	50	175	50	250	95	**$2,653**
Landscaping & Parks	243	10	0	0	0	0	0	0	0	0	**$253**
Total	**58,214**	**79,280**	**50,297**	**29,787**	**26,654**	**17,527**	**14,071**	**21,957**	**27,894**	**13,057**	**$338,738**

NOTE: Expenditure amounts do not include reimbursements or transfers between funds, or vehicle replacements and operating/maintenance expenses. All expenditures expressed in $1,000's. Additionally, these totals do not reflect payment of debt service.



Glossary of Terms

Activity: An accounting entity created to capture the revenues and expenses connected with a specific unit of work or service responsibility.

Account Balance: Total dollars remaining in an account after current expenditures for operations and capital improvements are subtracted.

Appropriation: An authorization granted by the City Council to make expenditures and to incur obligations for specific purposes.

Audit: A review of the City's accounts by an independent accounting firm to verify that the City's financial statements accurately reflect the City's financial position.

Base Budget: Estimate of the funding level required to continue existing service levels during the next fiscal year, including the deletion of current year funding for one-time activities and additions necessary to meet current expenditure patterns and to provide for anticipated inflationary cost increases.

Budget: A comprehensive financial plan of operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Capital Acquisitions: Items of a permanent or semi-permanent nature that cost in excess of $1,000.

Capital Improvements: A permanent major addition to the City's real property assets including the design, construction, purchase, or major renovation of land, buildings or facilities. Examples are the installation or repair of new or existing streets, traffic signals, sewer lines, roads, and parks.

Capital Improvement Program: An ongoing plan of single and multiple year capital expenditures, which is updated annually.

Debt Service: The payment of interest and principal on borrowed funds.

Deficit: The result of an excess of expenditures over resources.

Department: A major administrative division of the City with overall management responsibility for an operation or a group of related operations within a functional area.

Designated Reserve: Funds specifically appropriated and set aside for anticipated expenditure requirements which are uncertain.

Division: An organizational sub-unit of a department which encompasses a substantial portion of the duties assigned to a department.

Employee Services: An expenditure category used to account for the salaries, overtime, and benefits for City employees.

Encumbrance: A commitment of funds for goods or services for which the expenditure has not yet occurred.

Enterprise Fund: A fund established to finance and account for the acquisition, operation, and maintenance of governmental facilities and services that are entirely or predominantly self-supported by user charges. In Hayward, examples of enterprise funds are those for water, water pollution control and the airport.

Expenditure: The amount of cash paid or to be paid for services rendered, goods received or an asset purchased.

Fiscal Year: The twelve-month period to which the annual budget applies. In Hayward, this period of time is July 1 through June 30.

Full-time Equivalent (FTE): The decimal equivalent of a position converted to a full-time basis. For example, one person working half time would count as 0.5 FTE; one person working full-time would count as 1.0 FTE.

Fund: A separate, independent accounting entity used to set forth the financial position of results of operations related to the specific purpose for which the fund was created. Examples of funds used in the City of Hayward are the General Fund, the Community Development Block Grant Fund, and the Airport Operations Fund.

Fund Balance: The total dollars remaining in a fund after current expenditures for operations and capital improvements are subtracted.

General Fund: The City's principal operating fund, which is supported by general taxes and fees and which can be used for any legal government purpose.

Grant: A contribution by a government or other organization to support a particular function or project. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed the recipient.

Interdepartmental Charges and Credits: A mechanism through which one program may bill another program (charges) and be reimbursed (credits) for the cost of various services provided. Interdepartmental charges and credits are based on the actual, direct costs of the service provided. They function as cost allocation tools, allowing the financial reports to more accurately reflect the real cost of individual programs.

Interfund Transfers: The movement of money from one fund to another for costs associated with liability insurance, workers' compensation and cost allocation. Most transfers are made on a quarterly basis.

Internal Service Fund: A fund that is used to finance and account for goods and /or services provided by one City department to other City departments on a cost-reimbursement basis. These include the Worker's Compensation Insurance, Liability Insurance and Equipment Management funds.

Maintenance and Utilities: An expenditure category used to account for costs related to the repair and maintenance of equipment, buildings, and grounds that are not performed by City employees. This category also includes utility charges for some departments.

Non-departmental: Program costs that do not relate to any one particular department, but represent costs of a general, citywide nature.

Non-recurring Costs: One-time activities for which the expenditure should be budgeted only in the fiscal year in which the activity is undertaken.

Object: A term used in the expenditure classification to distinguish the article purchased or services obtained, for example, salaries, utility costs, or office supplies.

Operating Budget: Annual appropriation of funds to support ongoing program costs, including employee services, maintenance, supplies, and equipment.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the City boundaries unless it is in conflict with any higher form of law, such as a state statute or constitutional provision.

Program: An activity or group of activities that is an organizational subunit of a department, and is directed toward providing a particular service or support function. Each City department may be responsible for a number of programs.

Proprietary Fund: A term also used to describe enterprise funds or those funds used to account for City operations that are financed and operated like private business enterprises, i.e., facilities and services owned by the City.

Resolution: A special order by the City Council that requires less legal formality than an ordinance in terms of public notice prior to approval.

Resources: Total amount available for appropriation, including estimated revenues, beginning fund balances, and fund transfers.

Revenue: Income received during the fiscal year from taxes, fees, permits, franchises, interest, and intergovernmental sources.

Special Revenue Fund: A fund used to account for revenue sources that are restricted by law or administrative action to expenditures for specified purposes. Examples of Hayward special revenue funds are the Small Business Economic Development Loan, Recycling, and Local Law Enforcement Block Grant funds.

Structural Deficit: The permanent financial gap that results when, discounting economic cycles, ongoing revenues do not match or keep pace with ongoing expenditures.

Supplies and Services: An expenditure category used to account for all departmental expenses except for personnel, maintenance, utilities, and capital costs.

Budget
Agenda Reports

June 2, 2009 - Introduction
June 16, 2009 - Adoption

8

CITY OF

HAYWARD

HEART OF THE BAY

DATE: June 2, 2009

TO: Mayor and City Council
Redevelopment Agency Board of Directors

FROM: Director of Finance

SUBJECT: Introduction of the City of Hayward and Hayward Redevelopment Agency Operating Budget for FY 2010; Capital Improvement Program Budget for FY 2010-2019; Master Fee Schedule Update; and Gann Appropriations Limit

RECOMMENDATION

That the Council and the Agency Board hold a public hearing and provide comments to staff on the proposed Operating Budget for FY 2010; the Capital Improvement Program Budget for FY 2010-2019; the Master Fee Schedule Update; Gann Appropriations Limit; the Community Promotions Program; and Social Services Funding Recommendations.

BACKGROUND

The budget being presented is an update to Council's previously adopted two-year budget. As such, it is fundamentally a "status" quo budget, other than changes necessary to respond to current economic conditions. The Council held a Budget Work Session on May 26, 2009.

DISCUSSION

City and Redevelopment Agency (RDA) Operating Budget - In June 2008, the Council approved a Two-year Operating Budget for FY 2009 and FY 2010. This year, staff is recommending changes to the second year of the two-year budget due to the economic crisis that has required the City to constantly monitor and revise revenue projections and reduce expenditures in order to preserve City reserves.

Ten-year Capital Improvement Program (CIP) Budget – The CIP is updated and reviewed annually. This year is the first year that the City has implemented a ten-year CIP budget, which has historically covered a five-year planning period. Although the City's general revenues are suffering from the recession, the majority of the CIP projects are funded with Federal, State, and County revenues, or enterprise fund reserves designated for scheduled infrastructure projects.

Budget Schedule – The Council held a Budget Work Session on May 26, 2009. This is the second budget meeting related to the adoption of the FY 2010 Operating Budget, the CIP, and

Master Fee Update. The Council will hold one more meeting on June 16, 2009 to adopt the recommended budgets.

Priorities and Service Delivery Outcomes: At the budget work session, the Council engaged in discussion related to the priorities and outcomes planned for the next fiscal year. In FY 2008, the Council adopted the following five priorities:

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

The following three initiatives have also been guiding City staff over the past two years. Each initiative outlines an action plan containing 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 (www.hayward-ca.gov), and posted in City Hall. In January 2009, the Council recommitted to these priorities while updating key policy objectives in support of the priorities.

Operating Budgets

As noted in the City Manager's 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 FY 2010.

Citywide Budgets - For FY 2010, the operating budget represents expenditures and transfers of $201 million for all City funds. Of this total, $113 million is in the General Fund; $24 million is for the Redevelopment Agency, and $55 million is in the Enterprise Funds; with the balance distributed between the City's Special Revenue, Debt Service, and Internal Service Funds.

General Fund – FY 2010 General Fund expenditures and transfers to other funds are budgeted at $113 million, which includes $89 million for employee services; approximately $17 million for supplies, professional services, internal service charges, and maintenance; and $7 million in transfers. These costs are offset by $104 million in revenues and $12 in transfers from other funds, to provide an estimated increase in General Fund reserves of $3 million.

As noted in the budget message, this budget contains approximately $7 million in one-time sources of revenue/transfers and $5 million in one-time salary savings, which were agreed to by the employee bargaining groups. Therefore, even with the passage of the Measure A-Utility Users Tax expected to provide approximately $13 million in new annual revenues to the City beginning in FY 2011; we are projecting a $5-6 million structural imbalance in future years, unless there is a rapid recovery of the economy. Continued budgeting vigilance will be critical to the financial health of the organization.

Redevelopment Agency – The Redevelopment Agency (RDA) budget can be found within the City Manager's Department. The FY 2010 RDA budget includes $10 million in program expenditures and $14 million in transfers to other funds for RDA eligible costs and debt service on outstanding tax allocation bonds. The FY 2010 RDA resources include $11 million in tax increment revenues, and $13 million in other revenues and the use of reserves.

The two RDA funds are projected to have lower property tax increment revenues in FY 2010 than in the current year. The General Redevelopment Fund (80%) is projected to receive a total of $9.7 million in revenues, while Low & Moderate Income Housing Fund (20%) is projected to receive a total of $2.5 million. The revenue declines are expected due to property tax assessment appeals, as well as a reduction in property values, and reductions in new development activity.

In FY 2010, $3 million will be transferred to a new RDA Capital Improvement Fund (CIP), which will be the repository for funds that are available for projects in the planning stages. It is also anticipated that the Agency will sell tax exempt redevelopment bonds in the net amount of approximately $20.8 million, which can be used for qualified activities, such as public improvements at the South Hayward BART Station.

The RDA's budget includes possible new bond debt service that is estimated based on current market conditions. The anticipated bond issue, as well as funding of specific projects from the RDA CIP, would require additional Board approvals to undertake, and will likely come forward in the third or fourth quarter of the fiscal year.

Major new budget items in the Low and Moderate Income Housing Fund include provision for borrowing up to $1.9 million from this fund, if necessary, in order to make an ERAF payment to the State. This amount is based on the FY 2009 State ERAF payment calculation of $909,401, (which has not been paid due to a recent court decision overturning this requirement, but which may be appealed), as well as provision for another $1 million for FY 2010 should the appeal be successful. The borrowing has historically been, and is currently permissible, and the repayment period is 10 years. Finally, a new CIP fund for affordable housing projects is budgeted to receive $5.15 million in FY 2010, for potential affordable housing activities such as the proposed South Hayward BART development, and the rehabilitation of Tennyson Gardens. Again, specific projects funded from the Affordable Housing CIP would require additional Redevelopment Agency Board/City approvals.

Ten-year Capital Improvement Program (CIP)

For FY 2010, the capital improvement budget represents expenditures of $58 million. Of this total, $16 million is for utility projects; $27 million is for road and street projects; $3 million for livable neighborhood projects, including pedestrian and landscape projects; with the balance distributed between the airport, internal services, and miscellaneous projects.

The complete Recommended Ten-year CIP Budget for FY 2001-2019 has been distributed to the Council, is available in the City Clerk's Office for review, and on the City's website at: http://www.hayward-ca.gov/citygov/meetings/pca/2009/pca051409.htm. The Council Budget and Finance Committee reviewed the CIP budget on April 22nd, and the Planning Commission reviewed the CIP on May 14Th and confirmed that it is consistent with the City's General Plan. The City Manager's message and recommended revisions memo related to the CIP is attached for your reference as Attachment C.

As noted in the City Manager's message, this edition of the CIP spans 10 years and continues to focus on many projects related to improving the City's infrastructure, such as sidewalks, streets, water, sewer, and the Airport. In addition, a strong emphasis has been placed on Council's direction to upgrade the City's overall appearance, which includes working with residents to identify areas that are in need of improvement.

As indicated above, the Budget and Finance Committee reviewed the CIP in April and provided consensus support. The Committee also requested that staff look at the possibility of improving the temporary roundabouts installed in the Fairway Park neighborhood under an existing funding program. Staff has determined that this improvement can be accomplished in FY 2011 using some of the funding in the Median Landscaping Improvement project. It will be made a separate project in next year's CIP in the amount of $120,000. As noted in the memorandum on May 7, 2009 providing revisions to the Recommended CIP, the most significant change has been the inclusion in the CIP of a new fund that addresses Redevelopment Agency (RDA) capital projects. As this is a new way to present RDA projects, more specific action will be required by the RDA as individual projects are defined. The new Redevelopment Project Fund (455) will be incorporated into the Adopted CIP, which will be distributed in August. Other minor revisions to individual pages within the CIP requested by the Committee and/or staff will be included in the adopted version, as well.

Federal Economic Stimulus Grants

In support of Council's stated priorities, the City has been pursuing all available Federal stimulus grant funds provided by the American Recovery and Reinvestment Act (ARRA), and expects to receive grants in the areas of transportation, community development block grants, police services, energy efficiency, and energy conservation. The Federal grants each have unique and specific application requirements with varying deadlines. Staff will provide regular updates to the Council as notification of grant awards is received. The budget resolution provides staff with the authority to amend the adopted appropriations and revenue budgets based on approved grant awards. Details of some for the grant applications include the following.

- Police
  - Byrne Formula Grant – the City has been awarded $353,270, which has been earmarked for CAD/RMS dispatch and records system acquisition.
  - Byrne Competitive Grant – submitted 5 separate applications for a total of $3.9 million for 21 non-sworn positions (6 dispatchers, 10 C.S.O.'s, 4 Crime Scene Techs, 1 Crime Analyst for two years each); expecting an award announcement by July and believe that the City may realistically receive funding for a few of these.

- COPS Hiring Grant 2009 – applied for 9 entry level police officer positions totaling over $4 million dollars (3 year grants); have been advised to expect award announcements not later than September, and believe that the City may realistically receive funding for a few of these. If approved, staff will likely recommend the $1 million police staffing reserve funds be used to fund a fourth year of the nine positions, through FY 2014.
- We are also anxiously awaiting the announcement of a Technology Grant from the US Department of Justice, which will be used to support the Computer Aided Dispatch/Records Management System (CAD/RMS) project.

❖ Fire
- Firefighters Assistance Grants – for replacement and upgrade of emergency radios ranging from $125-300,000.
- Grant funding for safety equipment, including "defibrillators" and "LUCAS device." Hayward Fire Department is part of a trial study, at no cost. We are participating with strong support of Alameda County EMS. This trial program is temporarily providing us with 20 units which would cost $800,000 or $40,000 per unit. We are seeking grants to purchase these units, which have proven to be very effective.
- Station 7 construction grant- Awaiting the application release. Cost estimated at $7.5 million.
- Potential equipment and training funding – working with consultant to explore all opportunities. No specific item has yet been identified.

❖ Library
- Broadband Technology Opportunities Program (BTOP)-The Library is now coordinating with a statewide coalition of California library systems to initiate a grant development process for this funding, which among other things will be used to secure new public access computers and hi-def videoconferencing equipment at Hayward Public Library to "expand capacity". At this time the exact dollar amount to be received by Hayward through BTOP has not yet been determined; however a reasonable estimate based on recent discussions at coalition meetings would be between $10,000 to $35,000.

❖ Public Works
- Local Streets and Roads – Seeking a component of regional ARRA funding through Metropolitan Transportation Commission (MTC). Funding will allow rehabilitation of pavement on arterial streets that meet the requirements for federal funding. Advertisement already in progress for originally approved funding of $2.037 million to repave four arterials. Recently received authorization for additional $450,000 in funding, for a total of approximately $2.5 million.

❖ Development Services
- Energy Efficiency and Conservation Block Grants. Per this direct formula grant allocation, the City of Hayward will receive $1,361,900, which will primarily be used to fund initial implementation of the Climate Action Plan and possible hiring of a contract Sustainability Coordinator. Approximately $300,000 will be earmarked for a revolving loan program to fund energy efficiency upgrades in local businesses, $80,000 will

support Stopwaste.org's Green Packages program development. Applications are due to the Department of Energy June 25, 2009.

- City Manager's Office
  - Emergency Shelter Grant Program through the Housing and Urban Development Department for Homelessness Prevention Funding. The City requested $703,342 to be spent over 3 years.
  - Community Development Block Grant Program (CDBG) through the Housing and Urban Development Department for CDBG-Recovery Funding to be used in the minor home repair program, the small business revolving loan program, and renovations at Weekes Park. The City requested $460,000 for one year of funding.
  - Exploring the Federally funded Summer Youth Employment Program as a "community partner", as these program grants go to not-for-profit organizations. Although we are not the direct recipient of these funds, the Hayward Unified School District (via the Hayward Adult School) is exploring partnering with the City to place participants into internship slots in different areas of City services.
  - Neighborhood Stabilization Program, which provides funds that can be used to mitigate the effect on foreclosures on neighborhoods. The City is expecting to receive $1,554,489, to be used to acquire, rehabilitate, and sell foreclosed homes in a specified "target" area of high foreclosure incidence in the South Hayward area. Staff is also investigating additional funding that is available on a competitive basis under this program.

Master Fee Schedule Update

Last year the City began a City-wide review of all services that are funded by user fees to determine the cost of providing these services (i.e., services other than the ones funded by general revenues, such as property and sales taxes.) The Council adopted a policy to set fees that will cover the full cost of providing these services and authorized fees to be phased-in over a period of a few years. Last year the City implemented fees that recovered approximately 80% of the cost of services, with a plan to increase fees in the future to recover 90-100% of the cost of providing services. Due to the City's financial situation, staff is recommending that the Council approve fees that recover 100% of the cost in FY 2010. These services include building, planning, fire inspection, hazardous materials, certain police services, and other services, such as rental of facilities. Staff is also proposing certain changes to plan check fees, building inspection fees and other development related permit fees as outlined in Attachment D. Staff has also proposed changing the requirement for annual fire inspections for large daycare operators, to require bi-annual inspections.

Parking fines – It is also necessary to increase the City's Traffic Code Fines and Bail Schedule due to SB 1407, which became effective Jan. 1, 2009, requiring City's to remit an additional $4.50 per parking citation to the State of California (via the County) for the State Court Facilities Construction Fund. The City has already been remitting $5 per citation to the County as required by the CA Gov. Code Sections 76000, 76100, and 76101, which was included in the Fines and Bail Schedule adopted last Fall. SB 1407 increases the pass-through amount to $9.50 per citation. The recommended revised fines are provided at Attachment E.

When establishing fines, the City refers to Section 40203.5(a) of the C.V.C. which states that "To the extent possible, issuing agencies within the same county shall standardize parking penalties." Therefore in August 2008 a survey of Alameda County issuing agencies[1] was completed and used as the basis for fines adopted in July 2008. The fines recommended for adoption in June 2009 are equal to the survey recommendations plus the additional $4.50 that is required to be passes on to the State.

Community Promotions Program

Last year the Council directed staff to review the process in which community promotions funding recommendations are brought forward to the Council to assure that they were reviewed by the appropriate advisory group prior to Council consideration. Therefore, this year the Community Promotions program funding recommendations were presented to the Economic Development Committee (EDC) in May 2009. The EDC heard from all speakers, however due to lack of a quorum, the Committee did not provide a formal recommendation to the Council. The funding recommendations made by staff and minutes from the EDC meeting are provided as Attachment F. The Community Promotions applicants have been invited to the June 2, 2009 Public Hearing to address the Council related to their funding requests. The recommended budget for the Community Promotions Program has been reduced by ten percent from prior year funding, due to the City financial situation: $140,000 to $126,000.

Staff is recommending, the funding for the Hayward Volunteer Dinner, Dr. Martin Luther King Jr. Celebration, the Cinco de Mayo Celebration, and the Veteran's Day Parade be removed from the Community Promotions Program and funded directly from the City Manager's budget. For FY 2010, staff's funding recommendation for these programs total $7,734. Council will approve list at attachment F, with any amendments at the June 16th Council Meeting.

Social Services Program

The City of Hayward's Social Services Program makes grants to non-profit agencies that serve low-income Hayward residents. Funding for this program is provided from the City's General Fund. For FY 2010, $400,000, which is ten percent less than the prior year due to the City's financial situation, is recommended to support Social Services Projects. A total of thirty six proposals were submitted before the January 9, 2009 deadline, totaling $893,799 in funds requested. After completing a thorough review and analysis of all the applications received, the Human Services Commission (HSC) recommended that twenty four of the thirty six applications submitted should receive an allocation of funding in FY 2010. Attachment G provides a description of the program and charts showing the HSC Commission's Funding Recommendations. Council will approve the attached list with any amendments at the June 16th Council Meeting.

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[1] Surveyed agencies: Cities of Alameda, Albany, Berkeley, Dublin, Fremont, Livermore, Newark, Oakland, Pleasanton, San Leandro and Union City, County of Alameda, Alameda County Superior Courts.

Gann Appropriations Limit

As the Council will recall, the Gann Appropriations Limit, or State Proposition 4 approved by California voters in November 1979, places limits on the amount of revenue that can be spent by government agencies. The limit is based on actual appropriations during FY 1979 (the "base" year) and is increased each year using population and inflation growth factors. The limit for FY 2010 is $220 million. The City's recommended annual budget has been far below the limit each year, which is the case again for FY 2010. The Gann Appropriations Limit is attached for your reference as Attachment H.

FISCAL IMPACT

Operating Budget - The FY 2010 City-wide Operating Budget includes a total appropriation of $201 million, of which $113 million is appropriated from the General Fund. City-wide resources include $180 million in current revenues, $23 million in transfers, and the use of $1 million in special or enterprise fund reserves. See the City Manager's budget message (Attachment B) for additional details related to General Fund revenues and spending cuts.

The General Fund operating budget does not include a use of reserves in FY 2010. In fact, after incorporating all the agreed upon cuts to employee salaries and counting the one-time revenues/transfers, the City was faced with a $6.5 million deficit. However, due to the support from the community to approve a Utility User's Tax, the City expects that revenues will exceed expenditures by approximately $3 million. Any "surplus" funds will be put in the City's contingency reserve, consistent with Council's fiscal policies. Therefore, the City's General Fund reserves are estimated to remain stable for FY 2010.

The chart on the following page reflects the expected General Fund reserves for FY 2009 and FY 2010:

($'s in millions)	**FY 2009 General Fund *End of Year* Estimate**	**FY 2010 General Fund *Recommended* Projected**
Reserved Payable Obligation	$804	$804
Economic Uncertainty	$7,000	$7,000
Liquidity	$3,500	$3,500
Hotel Conference Center	$1,000	$1,000
Retirement Reserve	$522	-
Police Staffing	$1,000	$1,000
Contingencies	$1,461	$5,420
Total	**$15,287**	**$18,724**

Redevelopment Agency – The RDA operating budget includes $10 million, of which $2 million is related to Low and Moderate Income Housing. The RDA is also planning for $10.8 million in capital projects which will be partially funded by issuing new tax allocation bonds.

Capital Improvement Program (CIP) – The CIP Budget includes $58 million in projects for FY 2010. The majority of these projects are funded by special revenues and enterprise fund reserves specifically set aside for capital improvements.

NEXT STEPS

The budget is scheduled for adoption on June 16, 2009.

Prepared by:

Debra C. Auker, Director of Finance

Approved by:

Gregory T. Jones, City Manager

Attachments:
A – Council Priorities and Initiatives
B – Operating Budget Message
C – CIP Transmittal Letter
D – Proposed changes to the Master Fee Schedule
E – Proposed changes to the Traffic Code Fines and Bail Schedule
F – Community Promotions Funding Recommendations and EDC minutes for the May 4, 2009 meeting, related to Community Promotions Program
G – Social Service Program description and recommendation
H - Gann Appropriations Limit calculation

The draft FY 2010 Operating Budget and Ten-year CIP Budget is available in the City Clerk's Office, at the Main Library and on the City website. http://www.hayward-ca.gov/

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CITY OF
HAYWARD
HEART OF THE BAY

DATE: June 16, 2009

TO: Mayor and City Council
Redevelopment Agency Board Members

FROM: Director of Finance

SUBJECT: Adoption of the City of Hayward and Hayward Redevelopment Agency Operating Budget for FY 2010; Capital Improvement Program Budget for FY 2010-2019; Approving FY 2010 Master Fee Schedule; Traffic Fines and Bail Schedule; and Gann Appropriations Limit

RECOMMENDATION

That the Council and the Agency Board approve the attached resolutions adopting the recommended Operating Budget for FY 2010; the Capital Improvement Program Budget for FY 2010-2019; the FY 2010 Master Fee Schedule; Traffic Fines and Bail Schedule; and the Gann Appropriations Limit.

BACKGROUND

The budget presented is an update to Council's previously adopted two-year budget. As such, it is fundamentally a "status" quo budget, other than changes necessary to respond to current economic conditions. The Council held a Budget Work Session on May 26, 2009 and a Public Hearing on June 2, 2009.

DISCUSSION

City and Redevelopment Agency (RDA) Operating Budget

In June 2008, the Council approved a Two-year Operating Budget for FY 2009 and FY 2010. This year, staff is recommending changes to the second year of the two-year budget due to the economic crisis that has required the City to constantly monitor and revise revenue projections and reduce expenditures in order to preserve City reserves.

Citywide Budgets - For FY 2010, the operating budget represents expenditures and transfers of $201 million for all City funds. The chart on the next page reflects the breakdown of these appropriations.

Citywide Budgeted Appropriations

($'s in thousands)

	Expenditures	Transfers to other Funds	Total Appropriations
General Fund	$ 106,340	$ 7,101	$ 113,441
Redevelopment Agency	$ 10,202	$ 14,292	$ 24,494
Enterprise Funds	$ 49,419	$ 5,361	$ 54,780
Internal Services	$ 17,116	$ 1,842	$ 18,958
Other Funds:			
Special Revenue	$ 3,943	$ 651	$ 4,594
Debt Service	$ 9,117	$ 125	$ 9,242
TOTAL CITYWIDE BUDGET			**$ 225,509**

(Not including capital expense)

General Fund – FY 2010 General Fund expenditures, revenues and transfers are presented below:

General Fund

($'s in thousands)

		Amount
Expenditures		
	Employee Service Costs	$88,937
	Supplies, professional services, internal service charges, maintenance	$17,403
	Transfers Out to Other Funds	$7,101
	Subtotal	**$113,441**
Revenues		
	All Revenues	$104,498
	Transfers In from Other Funds	$12,380
	Subtotal	**$116,878**
NET	**Revenue over/(under) expenditures**	**$3,437**

As noted in the budget message, this budget contains approximately $7 million in one-time sources of revenue/transfers and $5 million in one-time salary savings, which were agreed to by the employee bargaining groups. Therefore, even with the passage of the Measure A-Utility Users Tax expected to provide approximately $13 million in new annual revenues to the City beginning in FY 2011; staff is projecting a $5-6 million structural imbalance in future years, unless there is a rapid recovery of the economy. Continued budgeting vigilance will be critical to the financial health of the organization.

Redevelopment Agency – The Redevelopment Agency (RDA) budget can be found within the City Manager's Department. The FY 2010 RDA budget includes $10 million in program expenditures and $14 million in transfers to other funds for RDA eligible costs and $4 million for debt service on outstanding tax allocation bonds. The FY 2010 RDA resources include $11 million in tax increment revenues, and $13 million in other revenues and the use of reserves.

Ten-year Capital Improvement Program (CIP)

The CIP is updated and reviewed annually. This year is the first year that the City has implemented a ten-year CIP budget, which has historically covered a five-year planning period. Although the City's general revenues are suffering from the recession, the majority of the CIP projects are funded with Federal, State, and County revenues, or enterprise fund reserves designated for scheduled infrastructure projects.

For FY 2010, the capital improvement budget represents expenditures of $58 million, as presented in the chart below.

Capital Improvement Program (CIP) Expenditures

Road and street projects		$27,000,000
Utility enterprise projects		$16,000,000
Livable neighborhood projects		$3,000,000
Other projects:		$12,000,000
	Airport Internal service funds Misc projects	
TOTAL CITYWIDE CIP		**$58,000,000**

(Not including operating expenses)

The complete Recommended Ten-year CIP Budget for FY 2001-2019 has been distributed to the Council, is available in the City Clerk's Office for review, and on the City's website at:

http://www.hayward-ca.gov/citygov/meetings/pca/2009/pca051409.htm. The Council Budget and Finance Committee reviewed the CIP budget on April 22nd. The Planning Commission reviewed the CIP on May 14Th and confirmed that it is consistent with the City's General Plan.

FY 2010 Master Fee Schedule

Last year the City began a City-wide review of all services that are funded by user fees to determine the cost of providing these services (i.e., services other than the ones funded by general revenues, such as property and sales taxes.) The Council adopted a policy to set fees that will cover the full cost of providing these services and authorized fees to be phased-in over a period of a few years. Last year the City implemented fees that recovered approximately 80% of the cost of services, with a plan to increase fees in the future to recover 90-100% of the cost of providing services. Due to the City's financial situation, staff is recommending that the Council approve fees that recover 100% of the cost in FY 2010. These services include building, planning, fire inspection, hazardous materials, certain police services, and other services, such as rental of facilities. Staff is also proposing certain changes to plan check fees, building inspection fees, and other development related permit fees. Staff has also proposed changing the requirement for annual fire inspections for large daycare operators to require bi-annual inspections. The FY 2010 Master Fee Schedule will be effective July 1, 2009, with development related fees effective August 15, 2009 in order to comply with the required 60 day notice period.

Traffic Code Fines and Bail Schedule – It is also necessary to increase the City's Traffic Code Fines and Bail Schedule due to SB 1407, which became effective Jan. 1, 2009, requiring cities to remit an additional $4.50 per parking citation to the State of California (via the County) for the State Court Facilities Construction Fund. The City has already been remitting $5 per citation to the County as required by the CA Gov. Code Sections 76000, 76100, and 76101, which was included in the Fines and Bail Schedule adopted last Fall. SB 1407 increases the pass-through amount to $9.50 per citation.

Gann Appropriations Limit

As the Council will recall, the Gann Appropriations Limit, or State Proposition 4 approved by California voters in November 1979, places limits on the amount of revenue that can be spent by government agencies. The limit is based on actual appropriations during FY 1979 (the "base" year) and is increased each year using population and inflation growth factors. The limit for FY 2010 is $220 million. The City's appropriations subject to the limit per the budget has been far below the limit each year. For FY 2010 the City's appropriations are $147 million below the $220 million Gann limit.

FISCAL IMPACT

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Capital Improvement Program (CIP) – The CIP Budget includes $58 million in projects for FY 2010. The majority of these projects are funded by special revenues and enterprise fund reserves specifically set aside for capital improvements.

Prepared by:

Debra C Auker

Debra C. Auker, Director of Finance

Approved by:

Gregory T. Jones, City Manager

Attachments:
A – Resolution – City Operating Budget
B – Resolution – RDA Operating Budget
C – Resolution - CIP Budget
D– Resolution - FY 2010 Master Fee Schedule
E – Resolution – FY 2010 Traffic Code Fines and Bail Schedule
F – Resolution - Gann Appropriations Limit calculation

The Recommended FY 2010 Operating Budget and Ten-year CIP Budget is available in the City Clerk's Office, at the Main Library and on the City website. http://www.hayward-ca.gov/

CITY OF HAYWARD
HEART OF THE BAY

Budget Resolutions

Operating Budget
Appropriations Limit
Master Fee
Capital Improvement Program
Redevelopment Agency

HAYWARD CITY COUNCIL

RESOLUTION NO. 09-082

Introduced by Council Member Dowling

RESOLUTION APPROVING THE OPERATING BUDGET OF THE CITY OF HAYWARD FOR FISCAL YEAR 2010; ADOPTING APPROPRIATIONS FOR FISCAL YEAR 2010

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 2010 contained in those documents entitled "City of Hayward Operating Budget FY 2010," with adjustments to the Recommended Budget as approved at the June 2, 2009, 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, Council Member Zermeno recused himself from participation in the Community Promotions portion 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 FY 2010 presented by the City Manager in the documents entitled "City of Hayward Recommended Operating Budget, FY 2010" including Council Priorities and Service Delivery Outcomes, with adjustments to the Recommended Budget as outlined in the June 2, 2009, Public Hearing Budget Report are hereby approved and adopted as the budget of the City of Hayward for FY 2010. 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 10 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 following amounts are hereby appropriated for expenditure:

A. General Fund - Expenditure Budget by Department

1300	City Attorney Department	1,104,002
1400	City Clerk Department	764,580
1200	City Manager Department	1,190,078
3600	Development Services	5,110,395
1700	Finance Department	2,846,833
1900	Fire Department	28,078,796
1600	Human Resources Department	1,136,094
3300	Library & Neighborhood Svcs Dept	6,406,533
3500	Maintenance Services Department	3,845,846
1100	Mayor & Council Department	474,484
1800	Police Department	52,379,221
2000	Public Works Department	3,003,142
		106,340,004

B. Internal Service Funds - Expenditure Budget

740	Employee Benefits	2,100,000
720	Facility Services	2,701,587
730	Fleet Services	3,848,898
711	Risk Management	2,406,925
725	Technology Services	3,180,511
710	Worker's Compensation	4,999,514
		19,237,435

C. Special Revenue Funds - Expenditure Budget

225	Community Dev Block Grant	1,916,788
270	Downtown Bus Improvement	115,000
228	Home Loan	550,000
245	Housing Mortgage Bond	162,851
229	HRLP Revolving Loan Fund	100,000
246	Measure B - Paratransit Fund	824,281
277	Narcotic Asset Seizure	43,418
261	Park Dedication Zone A	1,000
262	Park Dedication Zone B	16,000
263	Park Dedication Zone C	16,000
264	Park Dedication Zone D	16,000
265	Park Dedication Zone E	16,000
213	Recycling Fund	128,600
214	Recycling Fund	25,000
215	Recycling Fund	1,128,836
231	Small Bus Revolving Loan Fund	280,000
227	Small Business Loan Delivery	185,770
		5,525,544

D. Enterprise Funds - Expenditure Budget

631	Executive Airport Maint & Op	1,913,639
660	Centennial Hall	243,891
628	Regional Water Inter-Tie M&O	63,354
602	Stormwater Maint & Op	2,493,204
611	Wastewater Revenue	6,530,941
612	Wastewater Maint & Op	10,169,176
621	Water Maint & Op	27,180,151
		48,594,356

E. Debt Service Funds - Expenditure Budget

320	Certificate of Participation	2,706,748
871	CFD #1-Admin Fund	15,238
870	CFD #1-Trustee	736,574
625	HPFA Water Revenue Bonds	608,603
525	LID 14	7,732
527	LID 15	527,220
529	LID 16	249,635

534	LID 17	35,941
332	Motorola Police Radios	69,512
326	Solar Panel Acquisition	75,238
331	UNISYS Computer Lease	109,979
333	VOIP Communications System	524,109
		5,666,529

F. Lighting & Landscape Districts (LLD) and Maintenance Districts (MD) – Expenditure Budget

831	Consolidated LLD 96-1, ZONE 1	6,475
832	Consolidated LLD 96-1, ZONE 2	7,700
833	Consolidated LLD 96-1, ZONE 3	109,400
834	Consolidated LLD 96-1, ZONE 4	17,700
835	Consolidated LLD 96-1, ZONE 5	4,675
820	Consolidated LLD 96-1, ZONE 6	9,700
837	Consolidated LLD 96-1, ZONE 7	177,350
839	Consolidated LLD 96-1, ZONE 8	8,000
821	Consolidated LLD 96-1, ZONE 9	4,000
822	Consolidated LLD 96-1, ZONE 10	186,300
823	Consolidated LLD 96-1, ZONE 11	327,591
824	Consolidated LLD 96-1, ZONE 12	41,950
825	Consolidated LLD 96-1, ZONE 13	12,410
836	Maintenance District #1	31,882
818	Maintenance District #2	104,340
		1,049,473

G. Local Improvement Districts (LID) – Expenditure Budget

525	LID 14	7,732
527	LID 15	527,220
529	LID 16	249,635
534	LID 17	35,941
		820,528

Total Fund Appropriations (sections A-G) equal $187,233,869.

6. 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.

General Fund

100	9892	431	Loan from Housing Fund	5,000,000
100	9804	210	Gas Tax funding for GF	3,166,000
100	9807	451	RDA repayment of GF Loan	800,000
100	9801	621	Cost Allocation Premium	741,518
100	9801	711	Cost Allocation Premium	400,126
100	9801	451	Cost Allocation Premium	381,939
100	9801	611	Cost Allocation Premium	337,870
100	9801	710	Cost Allocation Premium	224,350
100	9801	730	Cost Allocation Premium	145,689
100	9801	720	Cost Allocation Premium	136,251
100	9801	725	Cost Allocation Premium	122,625
100	9801	631	Cost Allocation Premium	65,686
100	9801	602	Cost Allocation Premium	50,963
100	9801	225	Cost Allocation Premium	44,791
100	9801	215	Cost Allocation Premium	37,726
100	9801	452	Cost Allocation Premium	31,689
100	9801	246	Cost Allocation Premium	9,308
100	9840	273	Reimbursement of expenses from BJA grant	353,000
100	9835	278	Reimbursement of expenses from COPS grant	110,000
100	9860	451	RDA funding for Public Art	90,000
100	9821	451	RDA funding for Community Promotion Prog	75,000
100	9892	452	Funding for Econ Dev from L & M Fund	55,000
			Transfers into the General Fund	**12,379,531**
100	9947	320	GF funding for debt service, City Hall	-2,616,275
100	9992	740	Funding to ISF for Employee Benefits	-2,100,000
100	9909	711	Payment to RM for Liability Insurance Premium	-1,971,601
100	9914	660	GF subsidy to Centennial Hall	-253,121
100	9937	320	GF funding for debt service, ABAG	-87,365
100	9958	332	GF funding for debt service, Police Radios	-69,512
100	9992	320	GF funding for debt service, misc charges	-2,859
			Transfers out of the General Fund	**-7,100,733**

Gas Tax Fund				
210	9904	100	Transfer of Gas Tax to GF	-3,166,000
			Transfers out of the Gas Tax Fund	**-3,166,000**
Recycling Fund				
215	9901	100	Payment to GF for Cost Allocation Premium	-37,726
215	9909	711	Payment to RM for Liability Insurance Premium	-7,569
			Transfers out of the Recycling Fund	**-45,295**
CDBG Fund				
225	9901	100	Payment to GF for Cost Allocation Premium	-44,791
225	9909	711	Payment to RM for Liability Insurance Premium	-12,615
			Transfers out of the CDBG Fund	**-57,406**
Small Business Loan Fund				
227	9892	231	Funding to Sm Bus Revolving Loan Fund	-80,300
			Transfer out of the SB Loan Fund	**-80,300**
227	9909	711	Payment to RM for Liability Insurance Premium	-2,523
			Transfer out of the SB Loan Fund	**-2,523**
Small Business Revolving Loans				
231	9992	227	Funding from Sm Bus Loan Fund	80,300
			Transfer into the SBRL Fund	**80,300**
Housing Mortgage Bond Fund				
245	9909	711	Payment to RM for Liability Insurance Premium	-2,523
			Transfer out of the HMB Fund	**-2,523**
Measure B II - Paratransit Fund				
246	9901	100	Payment to GF for Cost Allocation Premium	-9,308
246	9909	711	Payment to RM for Liability Insurance Premium	-2,523
			Transfer out of the MB II - PT Fund	**-11,831**
Downtown Business Improvement Fund				
270	9822	451	Funding from RDA Op Fund	55,000
			Transfer into the DBI Fund	**55,000**

Byrnes Justice Assistance Grant

273	9940	100	Grant reimburse of GF expenses	-353,000
			Transfer out of the BJAG Fund	**-353,000**

Citizen's Option for Public Safety Grant

278	9935	100	Grant reimburse of GF expenses	-110,000
			Transfer out of the COPS Fund	**-110,000**

RDA Debt Service Fund

311	9817	451	DS funding from RDA Op Fund for 2004 TABS DS	3,374,432
311	9847	451	DS funding from RDA Op Fund for 2006 TABS DS	559,340
311	9892	451	DS funding from RDA Op Fund for misc charges	7,572
			Transfer into DS Fund	**3,941,344**

Certificates of Participation

320	9847	100	DS funding from GF for City Hall	2,616,275
320	9837	100	DS funding from GF for ABAG	87,365
320	9892	100	DS funding from GF for misc charges	2,859
			Transfers into COP Fund	**2,706,499**

Solar Panel Debt Service Fund

326	9817	720	DS funding from Facilities Services Fund	75,238
			Transfer into SP DS Fund	**75,238**

Mainframe Computer Debt Service Fund

331	9857	725	DS funding from Technology Services Fund	109,979
			Transfer into MFC DS Fund	**109,979**

Police Radio Debt Service Fund

332	9858	100	DS funding from GF	69,512
			Transfer into the PR DS Fund	**69,512**

VOIP Debt Service Fund

333	9859	725	DS funding from Technology Services Fund	524,109
			Transfer into the VOIP DS Fund	**524,109**

Housing Fund

431	9992	100	Loan to GF	-5,000,000
			Transfer out of the Housing Fund	**-5,000,000**

Stormwater Fund				
602	9901	100	Payment to GF for Cost Allocation Premium	-50,963
602	9909	711	Payment to RM for Liability Insurance Premium	-27,769
			Transfers out of Stormwater Fund	**-78,732**
Wastewater Revenue Fund				
611	9877	613	Funding from Wastewater Fund for CA SWRCB DS	1,363,750
611	9837	616	Funding from Wastewater Fund for 2007 SRR DS	363,504
611	9817	613	Funding from Wastewater Fund for ABAG DS	84,920
611	9892	616	Funding from Wastewater Fund for DS misc charges	773
			Transfers into Wastewater Revenue Fund	**1,812,947**
611	9908	614	Wastewater funding to Sewer Replacement Fund	-1,000,000
611	9908	616	Wastewater funding to WPC Replacement Fund	-1,000,000
611	9932	613	Transfer of Connection Fees	-1,000,000
611	9901	100	Payment to GF for Cost Allocation Premium	-337,870
			Transfers out of Wastewater Revenue Fund	-3,337,870
Wastewater Maint & Op Fund				
612	9909	711	Payment to RM for Liability Insurance Premium	-297,758
			Transfer out of Wastewater M &O Fund	**-297,758**
Wastewater Capital Improvement Fund				
613	9832	611	Transfer of Connection Fees	1,000,000
			Transfers into Wastewater CR Fund	**1,000,000**
613	9917	611	Funding to Wastewater Fund for ABAG DS	-84,920
613	9977	611	Funding to Wastewater Fund for CA SWRCB DS	-1,363,750
			Transfers out of Wastewater CI Fund	**-1,448,670**
Wastewater Collection Replacement Fund				
614	9808	611	Funding for Sewer Collection Replacement Fund	1,000,000
			Transfer into Wastewater CR Fund	**1,000,000**

Water Pollution Control Replacement Fund

616	9808	611	Funding from Wastewater for Capital Reserves	1,000,000
			Transfer into WPCR Fund	1,000,000
616	9937	611	Funding to Wastewater Fund for 2007 SRR DS	-363,504
616	9992	611	Funding to Wastewater Fund for misc charges	-773
			Transfer out of WPCR Fund	**-364,277**

Water Maint & Op Fund

621	9892	631	Funding for 2001 Waster Sys DS from Airport M&O Fund	195,819
621	9837	622	Funding for 2004 Water DS from Water CI Fund	172,794
621	9817	622	Funding for ABAG DS from Water CI Fund	84,920
621	9827	622	Funding for 2001 Water Sys DS from Water CI Fund	87,115
			Transfers into Water M&O Fund	**540,648**
621	9916	623	Funding for Water System Replacement Fund	-2,000,000
621	9901	100	Payment to GF for Cost Allocation Premium	-741,518
621	9909	711	Payment to RM for Liability Insurance Premium	-231,827
			Transfers out of Water M&O Fund	**-2,973,345**

Water Capital Improvement Fund

622	9917	625	Funding to HPFA for 1996 DS	-335,349
622	9937	621	Funding to Water M&O for 2004 Water DS	-172,794
622	9927	621	Funding to Water M&O for 2001 Water DS	-87,115
622	9917	621	Funding to Water M&O for ABAG DS	-84,920
622	9992	625	Funding to HPFA for DS misc charges	-3,298
			Transfers out of Water CI Fund	**-683,476**

Water System Replacement Fund

623	9816	621	Funding from Water M&O for System Replacement Fund	2,000,000
			Transfer into the Water SR Fund	**2,000,000**
623	9917	625	Funding from HPFA Fund for 1996 DS	-223,566
623	9992	625	Funding from HPFA Fund for debt service misc charges	-2,198
			Transfer out of the Water CR Fund	**-225,764**

HPFA Water Revenue Bonds

625	9817	622	Funding from Water CI for 1996 DS	335,349
625	9817	623	Funding from Water SR for 1996 DS	223,566
625	9892	622	Funding from Water CI for DS misc charges	3,298
625	9892	623	Funding from Water SR for DS misc charges	2,198
			Transfer into the HPFA WRB Fund	**564,411**

Executive Airport Fund

631	9916	632	Funding to Airport Capital Reserves	-700,000
631	9992	621	Funding to Water M&O Fund for DS, 2001 Water Sys	-195,819
631	9901	100	Payment to GF for Cost Allocation Premium	-65,686
631	9909	711	Payment to RM for Liability Insurance Premium	-53,340
			Transfer out of the EA Fund	**-1,014,845**

Centennial Hall Fund

660	9814	100	Funding of subsidy from GF	253,121
			Transfer into the CH Fund	**253,121**

Worker's Compensation Fund

710	9901	100	Payment to GF for Cost Allocation Premium	-224,350
710	9909	711	Payment to RM for Liability Insurance Premium	-5,046
			Transfer out of the WC Fund	**-229,396**

Risk Management Fund

711	9809	100	Liability Insurance Premium	1,971,601
711	9809	612	Liability Insurance Premium	297,758
711	9809	621	Liability Insurance Premium	231,827
711	9809	451	Liability Insurance Premium	107,043
711	9809	631	Liability Insurance Premium	53,340
711	9809	725	Liability Insurance Premium	40,369
711	9809	730	Liability Insurance Premium	35,599
711	9809	602	Liability Insurance Premium	27,769
711	9809	720	Liability Insurance Premium	22,708
711	9809	225	Liability Insurance Premium	12,615
711	9809	215	Liability Insurance Premium	7,569
711	9809	452	Liability Insurance Premium	5,046
711	9809	710	Liability Insurance Premium	5,046
711	9809	227	Liability Insurance Premium	2,523
711	9809	245	Liability Insurance Premium	2,523
711	9809	246	Liability Insurance Premium	2,523

			Transfer into the RM Fund	**2,825,859**
711	9901	100	Payment to GF for Cost Allocation Premium	-400,126
			Transfer out of the RM Fund	**-400,126**
Facility Services Fund				
720	9901	100	Payment to GF for Cost Allocation Premium	-136,251
720	9909	711	Payment to RM for Liability Insurance Premium	-22,708
720	9917	326	Funding for debt service for solar panel	-75,238
			Transfer out of the FS Fund	**-234,197**
Technology Services Fund				
725	9959	333	Funding to VOIP DS	-524,109
725	9901	100	Payment to GF for Cost Allocation Premium	-122,625
725	9957	331	Funding to Mainframe Computer debt service	-109,979
725	9909	711	Payment to RM for Liability Insurance Premium	-40,369
			Transfer out of the TS Fund	**-797,082**
Fleet Services Fund				
730	9901	100	Payment to GF for Cost Allocation Premium	-145,689
730	9909	711	Payment to RM for Liability Insurance Premium	-35,599
			Transfer out of Fleet Fund	**-181,288**
Employee Benefit Fund				
740	9892	100	Funding from GF	2,100,000
			Transfer into EB Fund	**2,100,000**
Community Facilities District #1				
870	9992	871	Funding to CFD #1 DS Fund for Admin Expense	-25,000
			Transfer out of CFD #1	**-25,000**
Community Facilities District #1 Debt Service				
871	9892	870	Funding for CFD #1 Admin Expense	25,000
			Transfer into CFD #1	**25,000**

7. 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	776,000
	Inventory	28,000
		804,000
DESIGNATIONS		
	Economic Uncertainty	7,000,000
	Liquidity Reserve	3,500,000
	Hotel Conference Center	1,000,000
	Contingencies	5,420,000
	Police Staffing	1,000,000
		17,920,000
TOTAL RESERVE AND DESIGNATED		18,724,000

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.

8. Any monies received during fiscal year 2010 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.

9. 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.

10. 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.

11. 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.

12. 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 16 , 2009

ADOPTED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS: Zermeño, Quirk, Halliday, May, 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. 09-086

Introduced by Council Member Dowling

RESOLUTION ESTABLISHING THE APPROPRIATION LIMIT FOR FISCAL YEAR 2009 AND FISCAL YEAR 2010

WHEREAS, by Resolutions Nos. 09-082 and 09-083, the City Council approved the budgets and appropriated funds for operating expenses and capital projects for fiscal year 2010.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Hayward that the appropriations limit for fiscal year 2010 is hereby established as $220,314,671. In accordance with the requirements of state law regarding the appropriations limit, the annual adjustment factors for 2010 are hereby selected as follows: For change in population, the factor shall be the City of Hayward 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.

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 $216,147,439. 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 County of Alameda population growth factor and for the change in the cost of living, the factor shall be the City of Hayward change in Assessed Value 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 16 , 2009

ADOPTED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS: Zermeño, Quirk, Halliday, May, 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

Page 2 of Resolution No. 09-086

HAYWARD CITY COUNCIL

RESOLUTION NO 09-084

Introduced by Council Member Dowling

RESOLUTION ADOPTING THE 2010 MASTER FEE SCHEDULE RELATING TO FEES AND CHARGES FOR DEPARTMENTS IN THE CITY OF HAYWARD AND RESCINDING RESOLUTION NO. 08-131 AND ALL AMENDMENTS THERETO

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 to the 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.08-131, and all amendments thereto are hereby rescinded.

BE IT FURTHER RESOLVED that this resolution shall become effective as of July 1, 2009.

IN COUNCIL, HAYWARD, CALIFORNIA June 16 , 2009

ADOPTED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS: Zermeño, Quirk, Halliday, May, Dowling, Henson
MAYOR: Sweeney

NOES: COUNCIL MEMBERS: None

ABSTAIN: COUNCIL MEMBERS: None

ABSENT: COUNCIL MEMBERS: None

ATTEST: [signature]
City Clerk of the City of Hayward

APPROVED AS TO FORM:

[signature]
City Attorney of the City of Hayward

HAYWARD CITY COUNCIL

RESOLUTION NO. 09-083

Introduced by Council Member Dowling

RESOLUTION APPROVING CAPITAL IMPROVEMENT PROJECTS FOR FISCAL YEAR 2010

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 2010 contained in those documents entitled "City of Hayward Fiscal Year 2010 Recommended Budget" and "Ten-Year Capital Improvement Program FY10 - FY19"; 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, by Resolution No.09-086, dated June 16, 2009, the City Council adopted the budget and appropriated funds for operating expenses for Fiscal Year 2010.

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 2010, as embodied in the Ten-Year Capital Improvement Program FY10 - FY19 document, are hereby adopted as the Capital Improvement Program for Fiscal Year 2010. 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)	554,000
Measure B Tax Fund [Local Transportation] (211)	2,230,000
Measure B Tax Fund [Pedestrian & Bicycle] (212)	610,000
Capital Improvement Fund (410)	1,510,000
Street System Improvement Fund (413)	13,743,000
Transportation System Improvement Fund (420)	190,000
Route 238 Fund (430)	13,060,000
Redevelopment Agency Projects (455)	10,800,000
Sewer Capital Improvement Fund (613)	10,335,000
Sewer Replacement Fund (614)	2,208,000
Wastewater Treatment Plant Replacement Fund (616)	3,625,000
Water Improvement Fund (622)	2,155,000
Water Replacement Fund (623)	6,448,000
Airport Capital Fund (632)	1,028,000
Facilities Internal Service Fund (721)	318,000
Technology Services Internal Service Fund (726)	300,000
TOTAL: ALL CAPITAL FUNDS	69,114,000

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)	3,166,000
WPCF Replacement (616)	Capital Improvement (410)	35,000
Route 238 (430)	Street System Improvements (413)	600,000
RDA (451)	Capital Improvement (410)	200,000
Redevelopment Agency (454)	RDA (451)	3,441,000

Sewer Operations (611)	Sewer Replacement (614)	1,000,000
Sewer Operations (611)	WPCF Replacement (616)	1,000,000
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)	403,000
Capital Improvement (410)	Tech. Services Internal Service (726)	300,000

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, 2009, for capital projects previously authorized but uncompleted, are hereby appropriated for expenditure in fiscal year 2010.

6. Any monies received during fiscal year 2010 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 2010, as contained in the document entitled " Ten-Year Capital Improvement Program FY10 - FY19 ," 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 16 , 2009

ADOPTED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS: Zermeño, Quirk, Halliday, May, 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

)

)

REDEVELOPMENT AGENCY OF THE CITY OF HAYWARD

RESOLUTION NO. RA 09-16

Introduced by Agency Members Dowling

RESOLUTION APPROVING THE BUDGET OF THE REDEVELOPMENT AGENCY OF THE CITY OF HAYWARD AND ADOPTING APPROPRIATIONS FOR FISCAL YEAR 2010

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 2010; 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 2010. The budget presented by the Executive Director and approved by this resolution appears on pages 115-119, of the document entitled "City of Hayward Recommended Budget, FY 2010," with adjustments as outlined in the June 2, 2009, Budget Public Hearing Report, which is hereby referred to, incorporated herein, and made a part of this resolution as though set forth in full.

2. The following amounts are hereby estimated resources and appropriated expenditures:

I. Hayward Redevelopment Agency Fund (451)

Fund Revenue

Property Tax (Tax Increment)	9,148,806
Interest Income	100,000
HUSD Pass thru fee	172,231
School Impact Fee Reimbursement	57,600
Park in-lieu fees	136,800

Standard Pacific Donation		-
Lease Pmt - Cinema Place		50,000
Project Revenue		-
Developer Garage Maintenance Pmts		102,312
Other Revenue		-
Total Fund Revenue	**$**	**9,767,749**

Fund Expenditures

Salary & Benefits		588,592
Charges to/from other programs		*245,427*
Net Salary & Benefits		834,019
Pass Thru Payments		1,687,550
Supplies & Services		1,884,097
Projects		3,278,221
Maintenance, & Utilities		25,000
Capital		-
Net Operating Expense		6,874,868
Total Fund Expenditures	**$**	**7,708,887**

RDA Operating Fund Transfers

451	9892	454	Return of funds from Capital Reserve Fund	3,441,000
			Transfer into RDA Op fund	**3,441,000**
451	9917	311	Funding for RDA Debt Service, 2004 TABS	-3,374,432
451	9992	455	Funding to Capital Reserves Fund	-3,200,000
451	9907	100	Loan repayment to GF	-800,000
451	9947	311	Funding for RDA Debt Service, 2006 TABS	-559,340
451	9901	100	Payment to GF for Cost Allocation Premium	-381,939
451	9909	711	Payment to RM for Liability Insurance Premium	-107,043
451	9960	100	Funding for Public Art in GF	-90,000
451	9921	100	Funding for Community Promotion Program in GF	-75,000
451	9922	270	Funding for Downtown Business Improvement	-55,000
451	9992	311	Funding for RDA Debt Service, misc charges	-7,572
			Transfers out of the RDA Op Fund	**-8,650,326**

II. Hayward Redevelopment Agency Debt Service Fund (311)

Fund Revenue

Other Revenue		60,000
	Total Fund Revenue	**60,000**

Fund Expenditures

Supplies and Services		7,572
Interest		2,598,772
Principal Retirement		1,335,000
	Total Fund Expenditures	**3,941,344**

RDA Debt Service Fund Transfers

311	9817	451	DS funding from RDA Op Fund for 2004 TABS DS	3,374,432
311	9847	451	DS funding from RDA Op Fund for 2006 TABS DS	559,340
311	9892	451	DS funding from RDA Op Fund for misc charges	7,572
			Transfer into DS Fund	**3,941,344**

III. Low and Moderate Housing Fund (452)

Fund Revenue

Property Tax (Tax Increment) - 20%		2,287,202
Interest		200,000
Interest Income		25,857
	Total Fund Revenue	**2,513,059**

Fund Expenditures

Salary & Benefits		357,425
Charges to/from other programs		*85,706*
Net Salary & Benefits		443,131
Supplies and Services		534,965
Pass Thru Payments		1,015,500
Net Operating Expense		1,550,465
	Total Fund Expenditures	**1,993,596**

Low & Moderate Housing Fund Transfers

452	9992	456	Funding to Capital Reserves Fund	-5,150,000
452	9992	453	Funding for Home Ownership Loan Program	-400,000
452	9992	100	Funding to GF for Economic Development	-55,000
452	9901	100	Payment to GF for Cost Allocation Premium	-31,689
452	9909	711	Payment to RM for Liability Insurance Premium	-5,046
			Transfers out of the L & M Fund	**-5,641,735**

IV. Low and Moderate Homeownership Fund (453)

Fund Revenue

Interest	19,500
Interest Income	36,050
Principle	41,200
Total Fund Revenue	**96,750**

Fund Expenditures

Supplies and Services	500,000
Total Fund Expenditures	**500,000**

Low & Mod Homeownership Loan Fund Transfers

453	9892	452	Funding from L & M Fund	400,000
			Transfer into the L & M HL Fund	**400,000**

4. 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 Finance Director.

5. Except as limited in paragraph 6 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.

6. For the purposes of determining whether the Executive Director has the authority to execute a contract for a commodity or service pursuant to section 4 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.

7. 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.

8. The FY 2009 appropriations and budget resolutions are hereby amended to reflect actual expenditures for FY 2009.

9. 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 2010 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 16 , 2009

AYES: AGENCY MEMBERS: Zermeño, Quirk, Halliday, May, Dowling, Henson
MAYOR: Sweeney

NOES: AGENCY MEMBERS: None

ABSTAIN: AGENCY MEMBERS: None

ABSENT: AGENCY MEMBERS: None

ATTEST:
Secretary of the Redevelopment Agency
of the City of Hayward

APPROVED AS TO FORM:

General Counsel

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Personnel and Salary Resolution

FY 2010 Position & Salary Resolution

No. of positions	Job Title (Part-Time Status Noted if applicable)	Hourly Pay Rate By Step 1	2	3	4	5	Job Code
	City Attorney Department						
	Legal Services Program						
1	City Attorney					86.54	1216
3	Assistant City Attorney	57.6	60.42	63.46	66.68	70.02	1134
	Or Deputy City Attorney II	40.38	42.36	44.51	46.73	48.99	1179
	Or Deputy City Attorney I	33.25	34.91	36.68	38.49	40.38	1178
2	Legal Secretary II	27.78	29.39	31.62	32.28	33.93	416
	Or Legal Secretary I	25.03	26.34	27.72	29.21	30.76	415
6							
	Risk Management Program						
2	Assistant City Attorney	57.6	60.42	63.46	66.68	70.02	1134
	Or Deputy City Attorney II	40.38	42.36	44.51	46.73	48.99	1179
	Or Deputy City Attorney I	33.25	34.91	36.68	38.49	40.38	1178
1	Legal Secretary II	27.78	29.39	31.62	32.28	33.93	416
	Or Legal Secretary I	25.03	26.34	27.72	29.21	30.76	415
3							
	City Clerk Department						
1	City Clerk	45.11	47.39	49.75	52.22	54.84	1225
1	Deputy City Clerk	31.39	32.92	34.6	36.32	38.13	747
2	Senior Secretary 1.0 And .50	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary 1.0 And .50	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk Ii 1.0 And .50	21.84	22.72	23.64	24.7	25.93	102
4							
	City Manager Department						
	Office Of The City Manager						
1	City Manager					91.35	1297
1	Assistant City Manager	71.1	74.63	78.42	82.31	86.16	1122
1	Economic Development Manager	54.34	56.99	59.89	62.84	66.03	709
1	Executive Assistant	33.45	34.98	36.57	38.13	39.83	418
4							
	Redevelopment/Affordable Housing						
1	Redevelopment Director	53.93	56.59	59.43	62.41	65.53	795
2	Redevelopment Project Manager	48.94	51.33	53.86	56.63	59.39	794
1	Housing Development Manager	48.78	51.16	53.76	56.41	59.27	726
1	Housing Development Specialist	35.65	37.44	39.27	41.27	43.28	674
1	Community Programs Specialist	32.85	34.56	36.31	38.1	39.96	670
2	Senior Secretary	26.90	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk Ii	21.84	22.72	23.64	24.7	25.93	102
8							
	Small Business Revolving Loan						
1	Economic Development Coordinator	48.94	51.33	53.86	56.63	59.39	711
	Development Services Department						
	Building						
1	City Building Official	53.73	56.44	59.27	62.24	65.41	740
1	Supervising Building Inspector	45.96	48.29	50.72	53.24	55.88	741

FY 2010 Position & Salary Resolution

No. of positions	Job Title (Part-Time Status Noted if applicable)	Hourly Pay Rate By Step 1	2	3	4	5	Job Code
1	Plan Checking Engineer	42.05	44.09	46.31	48.71	51.21	610
1	Sr. Building Inspector/Structural	36.43	38.37	40.31	42.22	44.32	663
1	Sr. Building Inspector/Plum-Mech.	36.43	38.37	40.31	42.22	44.32	659
1	Sr. Building Inspector/Electrical	36.43	38.37	40.31	42.22	44.32	658
1	Senior Plan Checker	36.43	38.37	40.31	42.22	44.32	611
2	Plan Checker	33.13	34.88	36.64	38.39	40.3	609
1	Sr Housing Inspector	32.89	34.54	36.27	38.07	39.99	657
4	Building Inspector	31.45	32.93	34.61	36.36	38.75	656
1	Senior Permit Technician	30.44	31.68	32.92	34.37	36.11	179
3	Housing Inspector	28.78	30.2	31.69	33.3	34.95	660
2	Permit Technician	27.45	28.56	29.67	30.98	32.55	180
2	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
22							
	Development Service Administration						
1	Development Services Director	64.01	67.23	70.62	74.16	77.88	1116
1	Administrative Analyst II	36.96	38.77	40.66	42.72	44.86	724
1	Administrative Secretary	29.46	30.66	31.87	33.06	34.37	108
3							
	Planning						
1	Planning Manager	53.73	56.44	59.27	62.24	65.41	797
1	Development Review Engineer	47.3	49.63	52.1	54.76	57.44	781
2	Senior Planner	43.61	45.75	48	50.47	52.93	796
3	Associate Planner	36.52	38.3	40.22	42.28	44.3	650
1	Development Review Specialist	31.26	32.78	34.56	36.25	38.1	604
5	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary .50	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II .50	21.84	22.72	23.64	24.7	25.93	102
1	Graphics/Planning Illustrator .50	25.31	26.54	27.94	29.34	30.76	627
14							

Finance Department

No. of positions	Job Title	1	2	3	4	5	Job Code
	Accounting Division						
1	Accounting Manager	43.42	45.62	47.85	50.3	52.87	730
1	Senior Accountant	39.65	41.64	43.67	45.89	48.14	749
2	Senior Accounting Technician	30.04	31.52	33.07	34.72	36.48	100
1	Accounting Technician	27.3	28.67	30.08	31.59	33.17	140
3	Senior Account Clerk	25.11	26.34	27.48	28.79	30.15	156
8							
	Finance Administration						
1	Director Of Finance	66.88	70.22	73.76	77.48	81.37	1118
1	Budget Administrator	43.62	45.78	48.08	50.47	52.99	700
1	Administrative Secretary	29.46	30.66	31.87	33.06	34.37	108
3							
	Purchasing						
1	Purchasing & Services Manager	43.51	45.72	47.98	50.42	52.96	739
1	Purchasing Assistant	26.94	28.05	29.16	30.25	31.42	111
1	Mail & Purchasing Clerk	20.72	21.76	22.8	23.96	25.14	112
3							
	Revenue						
1	Revenue Manager	43.62	45.78	48.08	50.47	52.99	729
1	Administrative Analyst Ii	36.96	38.77	40.66	42.72	44.86	724
1	Administrative Analyst II	30.04	31.52	33.07	34.72	36.48	100

FY 2010 Position & Salary Resolution

No. of positions	Job Title (Part-Time Status Noted if applicable)	Hourly Pay Rate By Step 1	2	3	4	5	Job Code
1	Accounting Technician	27.3	28.67	30.08	31.59	33.17	140
3	Senior Customer Account Clerk	25.11	26.34	27.48	28.79	30.15	130
3	Customer Account Clerk	22.88	23.87	25.02	26.17	27.48	125
2	Customer Account Clerk .75	22.88	23.87	25.02	26.17	27.48	125
12							

Fire Department

No. of positions	Job Title	1	2	3	4	5	Job Code
	Administration						
1	Fire Chief	71.46	74.95	78.7	82.55	86.4	1101
1	Administrative Secretary	29.46	30.66	31.87	33.06	34.37	108
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
3							
	Operations						
1	Deputy Fire Chief	62.16	65.17	68.38	71.75	75.34	1006
1	Emergency Medical Services Coordinator	41.25	43.34	45.5	47.76	50.16	710
3	Battalion Chief (56 Hour)	39.05	41.01	42.99	45.1	47.34	1004
	Or Battalion Chief	54.67	57.43	60.22	63.18	66.28	1005
33	Fire Captain (56 Hour)			35.57	37.26	39.13	245
	Or Fire Captain (40 Hour)			49.79	52.16	54.77	246
33	Apparatus Operator (56 Hour)	28.52	29.93	31.41	32.92	34.6	220
	Or Apparatus Operator (40 Hour)	39.93	41.9	44.35	46.1	48.4	221
43	Firefighter (56 Hr)	26.91	28.22	29.65	31.08	32.62	215
	Or Firefighter (40 Hour)	37.69	39.5	41.51	43.46	45.66	216
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
1	Mail Clerk			12	12.61	13.23	134
116							
	Special Operations						
1	Deputy Fire Chief	62.16	65.17	68.38	71.75	75.34	1006
1	Fire Marshal	60.14	63.17	66.23	69.5	72.9	1003
4	Staff Fire Captain			54.76	57.4	60.26	244
1	Hazardous Materials Program Coordinator	45.8	48.15	50.51	53.1	55.78	705
4	Fire Prevention Inspector (40 Hour)	42.24	44.26	46.48	48.7	51.14	230
	Or Fire Prevention Inspector (56 Hour)	30.15	31.61	33.2	34.78	36.53	231
1	Administrative Analyst III	41.02	43.05	45.25	47.48	49.84	723
2	Hazardous Materials Investigator	35.89	37.69	39.57	41.55	43.61	676
1	Permit Technician	27.45	28.56	29.67	30.98	32.55	180
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
16							

Human Resources Department

No. of positions	Job Title	1	2	3	4	5	Job Code
	Human Resources Administration						
1	Human Resources Director	64.01	67.23	70.62	74.16	77.88	1119
1	Sr Human Res Anal/Aff. Action Spec.	37.59	39.45	41.48	43.51	45.67	1155
3	Human Resources Analyst II	34.35	36.03	37.83	39.74	41.69	1177
	Or Human Resources Analyst I	28.38	29.8	31.36	32.91	34.59	1176
1	HR Administrative Secretary	30.93	32.2	33.47	34.7	36.09	1175
6							

FY 2010 Position & Salary Resolution

No. of positions	Job Title (Part-Time Status Noted if applicable)	Hourly Pay Rate By Step 1	2	3	4	5	Job Code
	Workers Compensation						
1	Employee Benefits Administrator	37.59	39.45	41.48	43.51	45.67	1142
1	Human Resources Technician	26.15	27.55	28.97	30.5	32.12	1174
2							

Library & Neighborhood Service

No. of positions	Job Title	1	2	3	4	5	Job Code
	Library & Neighborhood Svc Administration						
1	Library & Neighborhood Services Director	66.9	70.24	73.79	77.5	81.4	1117
1	Administrative Secretary	29.46	30.66	31.87	33.06	34.37	108
1	Library Assistant	20.25	21.19	22.14	23.17	24.26	187
3							
	Library Services						
1	Library Operations Manager	34.28	36.04	37.98	39.98	42.08	768
4	Supervising Librarian I	34.45	36.29	38	39.91	41.91	736
1	Information Systems Support Technician	25.82	27.1	28.49	29.9	31.35	633
5	Librarian I	25.06	26.32	27.63	28.95	30.43	625
6	Librarian I .50	25.06	26.32	27.63	28.95	30.43	625
1	Literacy Program Coordinator	25.06	26.32	27.63	28.95	30.43	623
3	Lead Library Assistant	24.18	25.43	26.64	27.95	29.41	191
3	Senior Library Assistant	22.34	23.35	24.42	25.49	26.72	189
3	Library Assistant	20.25	21.19	22.14	23.17	24.26	187
8	Library Assistant .50	20.25	21.19	22.14	23.17	24.26	187
1	Administrative Clerk I .25	19.23	20.24	21.26	22.39	23.56	101
5	Senior Library Page .60					15.87	199
15	Library Page .30					14.42	198
56							
	Neighborhood Services						
1	Neighborhood Development Manager	53.73	56.44	59.27	62.24	65.41	799
1	Neighborhood Partnership Manager	48.94	51.33	53.86	56.63	59.39	703
1	Social Services Planning Manager	48.72	51.12	53.65	56.39	59.16	785
1	Sr. Property Rehabilitation Specialist	36.13	38.01	39.94	41.9	43.95	673
1	Sr. Community Preservation Inspector	32.89	34.54	36.27	38.07	39.99	620
1	Community Programs Specialist	32.85	34.56	36.31	38.1	39.96	670
1	Property Rehabilitation Specialist	32.85	34.56	36.31	38.1	39.96	665
1	Paratransit Coordinator	31.31	32.88	34.47	36.22	38	664
1	Community Preservation Specialist	30.78	32.32	33.96	35.68	37.49	613
5	Community Preservation Inspector	29.31	30.78	32.34	33.98	35.7	617
3	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
17							

Maintenance Services Department

No. of positions	Job Title	1	2	3	4	5	Job Code
	Facilities Management						
1	Facilities & Building Manager	46.2	48.57	50.95	53.52	56.29	760
2	Administrative Analyst II	36.96	38.77	40.66	42.72	44.86	724
	Or Administrative Analyst I	33.38	35.05	36.82	38.62	40.55	744
1	Electrian II	37.63	39.13	40.67	42.39	44.15	329
	Or Electrician I	34.22	35.63	37.05	38.61	40.16	328
2	Facilities Painter II	30.72	31.97	33.22	34.6	36.04	330
	Or Facilities Painter I	27.95	29.08	30.26	31.53	32.77	324
2	Facilities Carpenter II	30.6	31.81	33.14	34.51	35.95	327
	Or Facilities Carpenter I	27.83	28.98	30.17	31.39	32.7	326

FY 2010 Position & Salary Resolution

No. of positions	Job Title (Part-Time Status Noted if applicable)	Hourly Pay Rate By Step 1	2	3	4	5	Job Code
1	Auditorium Leadworker	25.23	26.17	27.21	28.31	29.46	304
1	Storekeeper - Expediter	24.87	25.89	26.87	27.89	28.97	371
1	Facilities Serviceworker II	22.61	23.51	24.47	25.33	26.34	320
2	Facilities Serviceworker I	20.6	21.35	22.19	23.11	23.92	318
1	Administrative Clerk I .50	19.23	20.24	21.26	22.39	23.56	101
14							
	Fleet Management						
1	Equipment Manager	46.25	48.63	51.02	53.59	56.32	738
7	Equipment Mechanic II	28.36	29.68	31.18	32.82	34.44	312
	Or Equipment Mechanic I	25.82	27.12	28.49	29.9	31.37	310
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
1	Equipment Parts Storekeeper	23.83	25.09	26.3	27.62	29.01	307
10							
	Landscape Maintenance						
1	Landscape Maintenance Manager	46.31	48.63	51.02	53.69	56.27	752
1	Groundskeeper III	31.16	32.42	33.73	35.15	36.53	343
3	Tree Trimmer	28.04	29.15	30.34	31.41	32.64	340
3	Groundskeeper II	27.33	28.41	29.58	30.62	31.8	342
12	Groundskeeper I	24.82	25.81	26.89	27.82	28.92	338
	Or Laborer	21.85	22.65	23.56	24.52	25.4	336
20							
	Maintenance Services Administration						
1	Director Of Maintenance Services	60.31	63.33	66.54	69.87	73.37	1113
1	Administrative Analyst II	36.96	38.77	40.66	42.72	44.86	724
	Or Administrative Analyst I	33.38	35.05	36.82	38.62	40.55	744
1	Administrative Secretary	29.46	30.66	31.87	33.06	34.37	108
3							
	Street Maintenance						
1	Streets Maintenance Supervisor	42.08	44.2	46.38	48.71	51.08	764
1	Senior Maintenance Leader	31.76	33.03	34.36	35.82	37.22	367
2	Maintenance Leader	27.88	28.97	30.17	31.23	32.43	360
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
5	Sweeper Equipment Operator	26.05	26.92	28	29.19	30.35	362
8	Maintenance Worker	25.32	26.34	27.43	28.37	29.5	357
	Or Laborer	21.85	22.65	23.56	24.52	25.4	336
18							

Mayor And Council Department

1	Administrative Secretary (Conf)	30.93	32.2	33.47	34.7	36.09	420
1	Mayor					19.23	1300
6	City Council					12.01	1301
8							

Police Department

	Field Operations						
1	Police Captain	59.67	62.65	65.78	69.17	72.52	802
7	Police Lieutenant				62.88	65.93	555

FY 2010 Position & Salary Resolution

No. of positions	Job Title (Part-Time Status Noted if applicable)	Hourly Pay Rate By Step 1	2	3	4	5	Job Code
17	Police Sergeant			51.93	54.44	57.22	545
120	Police Officer	39.56	41.46	43.48	45.58	47.74	515
	Or Police Officer Trainee	28.81	30.23				174
1	Crime Prevention Supervisor	29.03	30.28	31.71	33.17	34.75	190
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
4	Community Service Officer	25.23	26.32	27.58	28.85	30.21	169
2	Crime Prevention Specialist	25.14	26.22	27.45	28.73	30.09	188
1	Police Records Clerk II	23.96	24.9	25.91	27.06	28.39	120
2	Traffic Safety Assistant .60					12.43	901
156							
	Office Of The Chief						
1	Chief Of Police	73.87	77.42	81.24	85.18	89.07	1102
2	Police Lieutenant				62.88	65.93	555
1	Police Sergeant			51.93	54.44	57.22	545
1	Administrative Analyst III	41.02	43.05	45.25	47.48	49.84	723
1	Police Officer	39.56	41.46	43.48	45.58	47.74	515
	Or Police Officer Trainee	28.81	30.23				174
2	Administrative Secretary	29.46	30.66	31.87	33.06	34.37	108
8							
	Special Operations						
1	Police Captain	59.67	62.65	65.78	69.17	72.52	802
2	Police Lieutenant				62.88	65.93	555
1	Youth & Family Services Manager	48.51	50.92	53.46	56.05	58.91	790
6	Police Sergeant			51.93	54.44	57.22	545
13	Inspector	44.6	46.83	49.12	51.45	53.97	520
2	Counseling Supervisor	41.36	43.48	45.65	47.92	50.31	737
1	Administrative Analyst III	41.02	43.05	45.25	47.48	49.84	723
19	Police Officer	39.56	41.46	43.48	45.58	47.74	515
	Or Police Officer Trainee	28.81	30.23				174
-	Property/Evidence Manager	38.85	40.85	42.89	44.98	47.28	725
1	Property & Evidence Supervisor	37.18	39.11	41.04	43.04	45.24	776
8	Family Counselor I	30.61	32.12	33.73	35.29	37.13	632
4	Crime Scene Technician	26.32	27.48	28.76	30.07	31.5	175
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
-	Property Technician	25.22	26.32	27.59	28.85	30.22	170
3	Community Service Officer	25.23	26.32	27.58	28.85	30.21	169
2	Police Records Clerk II	23.96	24.9	25.91	27.06	28.39	120
64							
	Support Services						
1	Operations Support Director	57.44	60.31	63.37	66.54	69.88	1104
1	Animal Services Manager	39.88	41.82	43.95	46.14	48.43	714
1	Communications Manager	38.85	40.85	42.89	44.98	47.28	775
1	Jail Manager	38.85	40.85	42.89	44.98	47.28	706
1	Records Manager	37.13	38.99	40.87	42.98	45	707
4	Communications Supervisor	33.97	35.68	37.46	39.32	41.31	141
4	Jail Supervisor	30.32	31.59	33.12	34.66	36.33	142
14	Communications Operator	29.49	30.97	32.5	34.15	35.88	165
1	Communications Operator .50	29.49	30.97	32.5	34.15	35.88	165
2	Animal Services Supervisor	27.74	28.98	30.33	31.72	33.23	144
3	Records Supervisor	27.27	28.5	29.95	31.29	32.77	143
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107

FY 2010 Position & Salary Resolution

No. of positions	Job Title (Part-Time Status Noted if applicable)	Hourly Pay Rate By Step 1	2	3	4	5	Job Code
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
15	Community Service Officer	25.23	26.32	27.58	28.85	30.21	169
1	Animal Control Officer	23.87	25.09	26.23	27.46	28.73	185
16	Police Records Clerk II	23.96	24.9	25.91	27.06	28.39	120
1	Animal Shelter Supervisor	22.91	23.92	24.85	25.91	27.22	145
7	Animal Care Attendant	19.86	20.7	21.52	22.45	23.57	181
74							

Public Works Department

No. of positions	Job Title	1	2	3	4	5	Job Code
	Administration						
1	Director Of Public Works	69.94	73.43	77.1	80.96	85.02	1111
1	Administrative Analyst II	36.96	38.77	40.66	42.72	44.86	724
	Or Administrative Analyst I	33.38	35.05	36.82	38.62	40.55	744
1	Administrative Secretary	29.46	30.66	31.87	33.06	34.37	108
3							
	Executive Airport						
1	Airport Manager	54.34	56.99	59.89	62.84	66.03	713
1	Airport Operations Manager	43.53	45.73	47.97	50.39	52.86	732
1	Administrative Analyst II	36.96	38.77	40.66	42.72	44.86	724
	Or Administrative Analyst I	33.38	35.05	36.82	38.62	40.55	744
1	Administrative Secretary	29.46	30.66	31.87	33.06	34.37	108
1	Airport Maintenance Leader	29.18	30.26	31.46	32.75	34.07	302
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
3	Airport Maintenanceworker	26.51	27.48	28.56	29.75	30.97	303
1	Airport Attendant	19.85	20.72	21.48	22.42	23.54	301
1	Administrative Intern .50				20	15	907
11							
	Recycling Program						
1	Administrative Intern .75				20	15	907
	Collection System Maintenance						
2	Electrician II	37.63	39.13	40.67	42.39	44.15	329
	Or Electrician I	34.22	35.63	37.05	38.61	40.16	328
1	Senior Utility Leader	33.99	35.36	36.76	38.35	39.87	377
1	Utilities Maintenance Mechanic	31.14	32.35	33.62	34.97	36.38	325
2	Utility Leader	29.87	31.06	32.35	33.48	34.77	374
4	Utility Worker	27.15	28.23	29.39	30.42	31.61	372
	Or Laborer	21.85	22.65	23.56	24.52	25.4	336
10							
	Engineering/Transportation						
1	Deputy Director Of Public Works	57.44	60.31	63.37	66.54	69.88	1112
1	Assistant City Engineer	54.42	57.08	59.97	62.97	66.11	721
1	Transportation Manager	48.29	50.67	53.22	55.89	58.67	757
1	Senior Civil Engineer	47.27	49.6	52.03	54.7	57.38	788
1	Supervising Construction Inspector	46.16	48.53	50.85	53.4	56.07	780
1	Survey Engineer	43.79	45.96	48.31	50.69	53.21	778
1	Assoc Transportation Engineer	39.3	41.28	43.28	45.48	47.7	608
10	Assoc Civil Engineer	39.3	41.28	43.28	45.48	47.7	606
	Or Assist Civil Engineer	33.86	35.6	37.43	39.24	41.19	602
1	Administrative Analyst II	36.96	38.77	40.66	42.72	44.86	724
	Or Administrative Analyst I	33.38	35.05	36.82	38.62	40.55	744

FY 2010 Position & Salary Resolution

No. of positions	Job Title (Part-Time Status Noted if applicable)	Hourly Pay Rate By Step 1	2	3	4	5	Job Code
1	Assistant Transportation Engr	33.86	35.6	37.43	39.24	41.19	615
1	Surveyor	31.96	33.54	35.21	36.96	38.82	612
6	Construction Inspector	30.52	32.09	33.59	35.29	37.08	661
4	Engineering Technician	26.87	28.16	29.59	31.07	32.56	668
3	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
33							
	Industrial Pretreatment						
1	Sr. Water Pollution Source Cont. Insp	33.8	35.56	37.34	39.11	41.09	680
3	Water Pollution Source Cont. Insp.	30.71	32.31	33.79	35.53	37.29	679
1	Technical Intern .50					15	908
5							
	Recycling-Solid Waste						
1	Solid Waste Manager	41.02	43.05	45.25	47.48	49.84	727
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
2							
	Water Pollution Cntl Facility						
1	Water Pollution Control Fac. Mgr.	52.64	55.24	58.05	60.9	64	759
1	Wpcf Operations & Maintenance Manager	47.56	49.93	52.41	55.04	57.79	717
1	Utilities Engineer	47.33	49.65	52.14	54.79	57.49	765
1	Wpcf Maintenance Supervisor	42.87	45.05	47.28	49.65	52.12	719
1	Wpcf Operations Supervisor	42.87	45.05	47.28	49.65	52.12	718
1	Lab Supervisor	42.62	44.75	46.98	49.35	51.85	702
1	Assoc Civil Engineer	39.3	41.28	43.28	45.48	47.7	606
	Or Assist Civil Engineer	33.86	35.6	37.43	39.24	41.19	602
2	Electrician Ii	37.63	39.13	40.67	42.39	44.15	329
	Or Electrician I	34.22	35.63	37.05	38.61	40.16	328
6	Wpcf Lead Operator	33.33	34.65	36.02	37.44	38.95	351
3	Utilities Maintenance Mechanic	31.14	32.35	33.62	34.97	36.38	325
6	Wpcf Operator	30.3	31.51	32.77	34.05	35.42	350
	Or Operator-In-Training	27.73	28.84	30.04	31.06	32.27	347
3	Laboratory Technician	29.56	30.67	31.85	33.16	34.4	637
1	Equipment Operator	27.3	28.3	29.42	30.62	31.86	361
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
1	Maintenance Worker	25.32	26.34	27.43	28.37	29.5	357
	Or Laborer	21.85	22.65	23.56	24.52	25.4	336
30							
	Water Pollution Source Control						
1	Water Pollution Control Admin	42.62	44.75	46.98	49.35	51.85	769
2	Water Pollution Source Cont. Insp.	30.71	32.31	33.79	35.53	37.29	679
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
4							
	Water-Distribution						
1	Utilities Superintendent	57.84	60.75	63.79	67.01	70.4	735
1	Utilities Operations & Maintenance Mgr.	47.56	49.93	52.41	55.04	57.79	716
1	Utilities Maintenance Supervisor	42.87	45.05	47.28	49.65	52.12	766

FY 2010 Position & Salary Resolution

No. of positions	Job Title (Part-Time Status Noted if applicable)	Hourly Pay Rate By Step 1	2	3	4	5	Job Code
1	Electrician II	37.63	39.13	40.67	42.39	44.15	329
	Or Electrician I	34.22	35.63	37.05	38.61	40.16	328
1	Senior Utility Leader	33.99	35.36	36.76	38.35	39.87	377
1	Senior Utility Customer Service Leader	32.34	33.63	34.97	36.45	37.9	378
5	Utilities Maintenance Mechanic	31.14	32.35	33.62	34.97	36.38	325
3	Utility Leader	29.87	31.06	32.35	33.48	34.77	374
1	Administrative Secretary	29.46	30.66	31.87	33.06	34.37	108
1	Cross Connection Control Specialist	28.34	29.32	30.47	31.73	32.99	376
3	Water Meter Mechanic	27.54	28.6	29.78	31	32.24	375
2	Equipment Operator	27.3	28.3	29.42	30.62	31.86	361
14	Utility Worker	27.15	28.23	29.39	30.42	31.61	372
	Or Laborer	21.85	22.65	23.56	24.52	25.4	336
2	Utilities Service Worker	27.15	28.23	29.39	30.42	31.61	368
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
1	Storekeeper - Expediter	24.87	25.89	26.87	27.89	28.97	371
2	Water Meter Reader	24.62	25.59	26.63	27.61	28.7	369
1	Water Meter Reader .50	24.62	25.59	26.63	27.61	28.7	369
1	Backflow/Cross Connection Tester	23.82	24.95	26.12	27.38	28.69	370
43							
	Water-Utilities Administration						
1	Deputy Director Of Public Works	57.44	60.31	63.37	66.54	69.88	1112
1	Utilities Engineer	47.33	49.65	52.14	54.79	57.49	765
1	Administrative Analyst II	41.02	43.05	45.25	47.48	49.84	723
1	Assoc Civil Engineer	39.3	41.28	43.28	45.48	47.7	606
	Or Assist Civil Engineer	33.86	35.6	37.43	39.24	41.19	602
1	Senior Utility Service Rep.	30.95	32.49	34.04	35.78	37.53	373
1	Senior Secretary	26.9	27.97	29.12	30.17	31.34	107
	Or Secretary	23.67	24.77	25.98	27.21	28.51	106
	Or Administrative Clerk II	21.84	22.72	23.64	24.7	25.93	102
6							

Technology Services Department

No. of positions	Job Title	1	2	3	4	5	Job Code
1	Tech Services Director	61.57	64.65	67.88	71.27	74.83	1105
1	Information Systems Manager	48.71	51.12	53.65	56.34	59.12	772
1	Data & Systems Coordinator	43.72	45.93	48.2	50.64	53.18	728
1	Network Systems Specialist	39.33	41.32	43.36	45.52	47.81	755
1	Geographic Info Systems Coordinator	35.38	37.14	38.91	40.86	43.58	635
3	Programmer Analyst	34.73	36.43	38.32	40.21	42.19	628
1	Web Specialist	34.23	35.95	37.74	39.62	41.59	634
4	Network/Microcomputer Specialist	31.52	33.1	34.75	36.47	38.33	630
1	Secretary (Conf)	24.91	26.03	27.36	28.64	29.94	413
1	Data Systems Operator	23.7	24.79	26.01	27.21	28.52	160
1	Technical Assistant .50					15	906
16							