



CITY OF SAN LEANDRO COMMUNITY ADVISORY BUDGET TASK FORCE

Department Presentations

November 12, 2020

Department Presentations

- Recreation and Human Services (RHS)
- Community Development (CD)
- Library (Lib)
- General Administration



RECREATION AND HUMAN SERVICES DEPARTMENT



Jeanette Dong
Recreation and Human Services Director

Recreation & Human Services Overview

The Department comprises 40.56 FTE and is dedicated to developing a sense of community and raising the quality of life for the residents of Leandro by facilitating excellent programs & services and inspiring pride in the community.

- **Administration**

- Commissions: Recreation and Parks, Human Services, Senior, Youth Advisory
- Facilities, Parks, Pools, Fields
- Community Outreach, Park Development

- **Recreation**

- Youth, Families, Adults
- Classes, Camps, Before and After School Care, Sports, Art, Dance
- Special Events

- **Human Services**

- Senior Programs and Services
- Paratransit Program
- Homeless Compact
- Domestic Violence
- Community Assistance Program Grants
- Human Services Gap Analysis
- Food Insecurity
- Early Childhood

A DAY IN THE LIFE OF RHS

RECREATION ACTIVITIES

- Aquatics: **603**
- Adult Contract Classes: **39**
- Chabot Camps: **177**
- Kiddie Kollege: **35**
- SCC Rentals: **142**
- Senior Activities: **238**
- Summer Adventures: **70**
- TRIP: **21**
- Youth Contract Classes and Camps: **74**
- Youth Leagues: **150**
- Youth Sports and Camps: **110**

**3,706 participants in
one day!**

SATURDAY RENTALS

- Marina Community Ctr. Rentals: **302**
- Park Activities: **1195**
- Senior Community Ctr. Rentals: **240**
- San Leandro Aquatic Center: **60**
- San Leandro Fields: **250**

Current/Potential Projects & Events

- Cherry Festival
- Boys and Girls Club Pool
- Farrelly Pool upgrade
- Manor Pool upgrade
- New Play Equipment at Marina Park South and Warden Park

RECREATION AND
SAN LEANDRO
HUMAN SERVICES
WWW.SANLEANDROREC.ORG



Fiscal Year 2020-21 Budget

| Division/Program | General Fund |
|---------------------------|--------------|
| Administration | 1,758,260 |
| Facilities, Parks, Fields | 1,055,396 |
| Pools | 951,980 |
| Recreation | 890,206 |
| Human Services | 639,620 |
| Total | 5,295,462 |

| Division/Program | Other Funds |
|--|-------------|
| Paratransit | 517,907 |
| Homeless Emergency Aid Program (HEAP) * | 372,619 |
| <i>* Reflects funds not budgeted but expected to be received by the City</i> | |
| Total | 890,526 |

Opportunities & Challenges

- Enhance Human Services programs addressing Homelessness, Food Insecurity, Domestic Violence, and Mental Health.
- Improvement of aging facilities: Marina Community Center, Preschool/Park buildings, pools, fields, and tennis courts.
- Recruitment of staff for reopening of facilities, programs, and services post-COVID19.
- Shift in programming, rentals & reservations, services due to COVID19.



COMMUNITY DEVELOPMENT DEPARTMENT

Tom Liao, Community Development Director

Community Development Department Overview

Community Development Department has 27 full-time and 1 part-time employees who work in the following five divisions:

- **Building & Safety** ensures the safety of the community by regulating and inspecting private development and construction and administering the Federal Flood Plain Program.
- **Economic Development** advances the economic vitality of the City by serving as the concierge to businesses and as a catalyst for progress.
- **Housing** supports affordable and fair housing.
- **Code Enforcement** ensures and encourages the community's compliance with the City's Municipal Code, Zoning Code, and ordinances.
- **Planning** ensures orderly, SMART and attractive development that advances the quality of life.

Antonio-Alvarado Apartments



2000 Marina Blvd



110 E. 14th St.



Shoreline Development



Major Projects



Bay Fair TOD Plan
2756 Alvarado St.



844 Alvarado St



1188 E. 14th Street



Mazda (620 Marina Blvd)



1604 San Leandro Blvd



San Leandro Business Center



Fiscal Year 2020-21 Budget

| Division/Program | General Fund |
|----------------------|--------------|
| Building & Safety | 2,977,851 |
| Code Enforcement | 456,107 |
| Economic Development | 1,096,598 |
| Housing | 392,423 |
| Planning | 1,685,148 |
| Total | 6,608,127 |

| Division/Program | Other Funds |
|--|-------------|
| Housing (CDBG)* | 768,310 |
| <i>* reflects FY20-21 grant amount</i> | |
| Total | 768,310 |

Community Development Block Grant (CDBG) Program

- Annual federal grant program for states, cities and counties from U.S. Department of Housing and Urban Development
- Local control of federal CDBG funds
- Activities must typically benefit primarily low income households
- Flexible grant for a broad range of activities: housing, capital improvements, public services, economic development, & general administration
- San Leandro is an entitlement jurisdiction
- In FY20-21, City received \$1.16 million in CDBG-COVID-19 funding for people negatively impacted by COVID-19 (in addition to its \$768,000 annual grant)

Opportunities

- Building permit and planning/zoning application activity remains high.
 - *Permit and application fees = cost recovery*
- Many essential businesses in the industrial, healthcare and retail sectors adapted and continued operations, maintained jobs and contributed valuable goods and tax base
- Interest for new businesses and development in suburban areas due to COVID-19 and high cost of doing business in larger cities throughout the Bay Area
- State and regional planning towards more sustainable and higher density growth in major transit-oriented corridors
- Public funding opportunities for critical community development policy issues (COVID-19 related socio-economic impacts, sustainable growth planning, affordable housing)
- Modernizing and streamlining permit and development procedures to assist community recovery from COVID-19 (modernizing the Permit Center)

Challenges

- Closure of businesses, particularly small businesses due to COVID-19 leading to higher unemployment and increased vacancies
- Change in consumer habits before the pandemic have accelerated
 - *retail is struggling against online shopping*
- Deferred rent payments due from residential and commercial renters under COVID-19 eviction moratorium
- Community Development is currently understaffed by four vacant positions: Code Enforcement Officer, Economic Development Specialist II, Senior Building Engineer, Supervising Building Inspector while demand for services continues to grow
- Potentially significant decline in General Fund revenues due to COVID-19 for affordable housing, economic development, building permit issuance/inspections and long-range planning
- Unfunded federal and State mandates related to growth, planning/land use, affordable housing and regulatory compliance



LIBRARY DEPARTMENT



Theresa Mallon, Library Director

LIBRARY DEPARTMENT OVERVIEW

San Leandro Public Library provides quality educational programs & services that foster cultural awareness & develops a desire for lifelong learning. The Department comprises 35.59 FTE.

- **Library Divisions**
 - Information Services
 - Youth Services
 - Collection Development
 - Community Programming
 - Literacy Services
 - Outreach
- **Provides oversight to the following**
 - Main Library
 - Three neighborhood branch libraries
 - Historic house: Casa Peralta
 - San Leandro History Museum and Art Gallery
 - Project Literacy

CITY OF SAN LEANDRO
LIBRARY SERVICES

FY 2019

UP CLOSE

24,845 Library Card Holders

VISITORS TO THE LIBRARY WEBSITE

331,530

PUBLIC COMPUTER USE

142,968

OUTREACH & PROMOTION

Virtual Outlets
Media Outlets
Community Events
School Visits

- LIBRARY WEBSITE & CALENDAR
- SOCIAL MEDIA
- PRESS RELEASES
- EMAIL BLASTS
- FLYERS
- DIGITAL MONITOR SIGNS
- CHERRY FESTIVAL
- FARMER'S MARKET
- ICE CREAM SOCIAL
- BOYS & GIRLS CLUB
- SCHOOL VISITS

LIBRARY DEPARTMENT INCLUDES:

- 1 Main Library
- 3 Neighborhood Branch Libraries
- 1 Historic House
- 1 History Museum

YOUTH PROGRAMS

793
ATTENDANCE
41,865

LIBRARY VOLUNTEERS

317 Volunteers
More than
13,500 hours



1,638



278



507



135

F O L L O W E R S

ADULT PROGRAMS

155
ATTENDANCE
10,414

TOP CIRCULATING COLLECTIONS

| | |
|-------------------------|-----|
| Adult Nonfiction | 10% |
| Picture Books | 10% |
| Children's Easy Fiction | 6% |

DIGITAL COLLECTION

| | TOTAL | CHECKOUTS |
|-------------------|-------|-----------|
| eAudio | 1,292 | 6,201 |
| eBooks | 5,596 | 9,505 |
| Digital Magazines | 57 | 3,610 |



730,926
visitors

57,491
QUESTIONS ANSWERED

ITEMS IN COLLECTION

378,920

NEW ITEMS ADDED

20,297

ITEMS CIRCULATED

479,452

CITY OF SAN LEANDRO LIBRARY SERVICES

UP FY 2019 CLOSE

LIBRARY CARD HOLDERS

| | |
|---------|-------|
| Manor | 5,307 |
| Mulford | 540 |
| South | 624 |

REFERENCE QUESTIONS ANSWERED

| | |
|---------|--------|
| Manor | 11,384 |
| Mulford | 2,579 |
| South | 2,203 |



LIBRARY VISITORS



| | |
|---------|---------|
| Manor | 159,604 |
| Mulford | 11,461 |
| South | 5,357 |

ITEMS IN COLLECTION



| | |
|---------|--------|
| Manor | 45,212 |
| Mulford | 16,773 |
| South | 12,364 |

TOP CIRCULATING COLLECTIONS

Manor

- Picture Books 12%
- Children's Easy Fiction 9%
- Children's Nonfiction 7%

Mulford

- Children's Paperbacks 11%
- New Adult Fiction 9%
- Picture Books 6%

South

- Adult Fiction 9%
- Children's Paperbacks 9%
- Picture Books 7%

ITEMS CIRCULATED

| | |
|---------|--------|
| Manor | 94,992 |
| Mulford | 6,382 |
| South | 4,633 |

NEW ITEMS ADDED

| | |
|---------|-------|
| Manor | 3,205 |
| Mulford | 941 |
| South | 530 |

Fiscal Year 2020-21 Budget

| Division/Program | General Fund |
|------------------------|--------------|
| Library Administration | 5,171,120 |
| Support Services | 554,929 |
| Project Literacy | 113,169 |
| Casa/History Museum | 118,642 |
| Bookmark Café | 107,090 |
| Friends of the SLPL | 16,564 |
| Total | 6,081,514 |

| Division/Program | Other Funds |
|---------------------------------------|-------------|
| Project Literacy (CLLS) | 70,000 |
| Early Education Programs (First 5) | 10,000 |
| Total | 80,000 |

Opportunities & Challenges

- Aging facilities: Mulford Branch and South Branch no longer able to meet community needs.
- Deferred maintenance and improvements to Casa Peralta. Facility and grounds need improvements to meet needs for potential rental opportunities.
- Costs for library materials (print materials, electronic materials, subscriptions, etc.) continue to increase each year, but library budget has remained static for those costs for 10+ years.
- Nearing completion of RFID contract—will allow enhanced services for patrons.
- Main library facility upgrades—including new audio visual system in meeting rooms will allow for better service and potential increase in rental opportunities.

MUNICIPAL POWERS & AUTHORITY

- San Leandro is a Charter City (120 in state)
- The City has the power to make and enforce all ordinances and regulations in respect to “municipal affairs” (Article 1, Section 130)
 - Qualifications for holding office and duties
 - Local Elections
 - Public Contracting, Ordinance Adoption, Taxing and General Police Powers
 - Budget adoption

MUNICIPAL POWERS & AUTHORITY

- All powers of the City are vested in the City Council (Article III, Section 300)
- All staff (including Department Heads) is hired and fired by the City Manager (except the City Attorney)
- The City Manager is hired and fired by the City Council



CITY COUNCIL

Mayor Pauline Cutter
Vice Mayor Pete Ballew
Council Member Deborah Cox
Council Member Ed Hernandez
Council Member Victor Aguilar
Council Member Benny Lee
Council Member Corina Lopez

CITY COUNCIL OVERVIEW

The City Council includes a Mayor and six Council members

- Adopt and enforce municipal laws and regulations
- Appoint members of the community to serve on the City's various advisory Boards and Commissions
- Appoint the City Manager and the City Attorney
- Serve on a variety of intergovernmental committees and commissions
- Implement policies to place San Leandro on a firm foundation for long-term fiscal sustainability
- Implement programs and activities to enhance the quality of life for residents



CITY MANAGER'S OFFICE

Jeff Kay, City Manager

Liz Warmerdam, Assistant City Manager

Eric Engelbart, Deputy City Manager

Leticia Miguel, City Clerk

Tony Batalla, Chief Technology Officer

Emily Hung, Human Resources Manager

CITY MANAGER'S OFFICE OVERVIEW

Department has 25 full time employees and 3 part-time employees in the following divisions:

- **City Clerk's Office** prepares Council agendas and minutes, responsible for records retention, public records requests, and local elections
- **Information Technology** delivers innovation, project management, database and apps, infrastructure, geographic information systems (GIS), cybersecurity & technical support
- **Human Resources** oversees personnel management, including recruitment, labor and employee relations, benefits, position classifications and compensation, workers' compensation, and staff support to the Personnel Relations Board
- **Community Relations, Communications, and Legislative Affairs** implements community outreach programs and major policy initiatives. Coordinates information dissemination, press releases, social media, and media relations. Reviews and analyzes state and federal legislation and/or influences legislation based on Council direction.
- **Staff Support to Mayor and Council** prepares expense reports, scheduling, conference and travel booking, preparing constituent correspondence, and budget tracking.



CITY ATTORNEY'S OFFICE

Richard D. Pio Roda, City Attorney

ROLE OF THE CITY ATTORNEY

Chief legal advisor to City Council, City Manager and staff.

The City Council is the client

- Advise upon claims and litigation; when approved by City Council, file affirmative litigation or defend City in litigation; provide City risk management support
- Provide legal advice on all aspects of municipal governance, operations, and transactions
- Write or review proposed ordinances, resolutions, regulations, and policies
- Write, review, and/or assist in the negotiation of contracts, memorandums of understanding, and other agreements
- Advise and train on public official ethics and changes to the law that affect the City



FINANCE DEPARTMENT

Susan Hsieh, Finance Director

Finance Department Overview

Finance Department has 16 full-time and part-time employees who work in the following areas:

- Accounting
- Budget Preparation and Analysis
- Comprehensive Annual Financial Report (CAFR)
- Debt Management
- Treasury/Cash Management
- Risk Management
- Business Licensing
- Master Fee Schedule Management
- Purchasing
- Payroll
- Accounts Payable (AP)
- Accounts Receivable (AR)

Fiscal Year 2020-21 Budget

| Division/Program | General Fund |
|------------------|--------------|
| City Council | 544,013 |
| City Manager | 1,727,202 |
| City Clerk | 954,886 |
| Human Resources | 1,442,826 |
| City Attorney | 946,618 |
| Finance | 3,829,141 |
| Total | 9,444,686 |

| Division/Program | Other Funds |
|------------------------|-------------|
| Information Technology | 4,841,498 |
| Total | 4,841,498 |

QUESTIONS