























Santa Clara City Council Priorities – FY 2019/20





	Pillar	Individual Board Member Priority	Requested By	Cost + Staffing	Notes & Possible Trade-offs
No Additional Funding Required					
1		Meeting Management and Council Meeting protocols	Councilmember Watanabe	None	The City Manager has implemented self-imposed restrictions on the number of General Business/Public Hearing items per agenda, as well as we have noticed the meeting to address some items at 6 p.m. The Governance Committee can recommend additional action as part of its Council Policy review.
2		Actively review unfunded liabilities	Councilmember Chahal		Financial impact of unfunded liabilities regularly reported.
3		Analyze City's budget in comparison with like nearby cities	Councilmember Chahal	None	Comparison of administration costs per capita per FTE included in Proposed Budget
4		Hold back on Kylli project until staffing issues are addressed	Councilmember Davis	None (applicant has paid \$191,810 in fees to support review).	Development services as a whole has experienced a high volume of work that exceeds capacity of staff.
Funded with Existing Resources					
5		San Jose development impacts on Santa Clara (North San Jose and Stevens Creek)	Mayor Gillmor	None. Staff is currently tracking this issue and recently sent a letter on March 25, 2019.	City is currently monitoring the Settlement Agreements and an update was provided to Council in late Jan 2019. Staff work is underway for additional updates.
6		Options to increase staff and budget for IT (1)	Councilmember Davis	2 vacant IT Manager positions & additional contract services proposed. Vacancies are in current budget, so no additional cost impact. However, staff is proposing in the proposed 19/20 budget more additional consultant services to stabilize services.	Staff is proposing a review of the current consultant contracts to ensure that the use of public funds is also maximized through outsourcing IT services. This work will build off of prior reviews.





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Funded with Existing Resources					
7		Fire Department drone use for new construction	Councilmember Davis	\$3,000 ongoing (additional funding that may be required in PD for video storage) Expanding current scope to incorporate use in construction inspections may impact departments outside FD. Development of an administrative drone policy by end of FY2019/20.	
8		Traffic Mitigation Fees from Developers	Councilmember Chahal	None	The Traffic Mitigation Fee was updated and increased late last year as approved by Council.
9		Intelligent traffic lights using IOT	Councilmember Chahal	None, work in progress. Staff actively pursuing grants for this work.	Current technologies include Bluetooth/Wi-Fi Traffic Monitoring, Changeable Message Signs, Emtrac GPS Fire Preemption Installation, Fiber Optic Network installation, and Adaptive Traffic Signals. Worked with Intel to implement Dedicated Short Range Communications (DSRC) radio with autonomous vehicles at a traffic signal.
10		Synchronize traffic signals and explore more efficient traffic measures	Councilmembers Chahal & Hardy	None, work in progress.	Current projects include Lick Mill, Homestead, Lafayette, Bowers and Agnew/DeLaCruz. Staff currently watches for and applies for grants to fund the retiming of signal systems.
11		Implementation of Traffic Signal Management Software region-wide to improve overall smooth movement of traffic	Councilmember Chahal	None, work in progress.	Staff is already implementing a project to update the City's Traffic Signal Management Software so it is compatible with neighboring jurisdictions. VTA has also been a partner in discussions and evaluation of the system. Staff has been working with other agencies to develop a minimum traffic signal controller technology to facilitate interoperability amongst all jurisdictions within the County.




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Funded with Existing Resources					
12		Support affordable housing - innovative solutions and funding sources	Councilmember Chahal	No additional staffing required. New pilot program to support Accessory Dwelling Units will include dedication of funding from City's Housing funds. Focus will be for teachers and public service workers.	Current proposals to explore Accessory Dwelling Units (ADU's) and increase enforcement of affordable housing compliance. Monitoring of legislation per the Council approved Legislative Advocacy Position.
13		Shelter and resources for those experiencing homelessness - collaboration with outside agencies	Councilmember Watanabe	No additional staffing required. Current allocations (FY2018/19): CDBG - \$52,500 Tenant Based Rental Assistance Program (TBRA) - \$1,258,000 Homeless case management (County) - \$125,000 Total allocated - \$1,435,000	City currently provides funding to the County to provide case management services and to third party providers for rental assistance and other services.
14		Protect business district on El Camino	Councilmember Chahal	None, work in progress as part of El Camino Real Specific Plan.	
15		Garbage program - food waste	Councilmember Hardy	None, work in progress.	Pilot program is underway. City is currently in active negotiations with our current service provider, and the item is scheduled to be back at Council in late 2019.
16		Bike & scooter policy	Councilmember Hardy	Regulation will need to be 100% cost recovery.	Council approved a work plan for this item on 1/29/2019 which will require approximately 6-8 months with the following timeline: <ul style="list-style-type: none"> • Develop draft ordinance and regulations - 2 mos. • Community and operator outreach - 2 to 2.5 mos. • Bicycle and Pedestrian Advisory Committee - 1.5 mos. • Finalize and Council approval - 2 mos. • Council could direct a 6 month check in to assess the operations of the program and make additional changes, if warranted.




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Funded with Existing Resources					
17		Update fee schedule and policy for use of Community Spaces by the public: cost, availability, and procedure for community rooms citywide	Mayor Gillmor Councilmembers Chahal & Hardy	Consultant (Matrix CG) under contract to recommend fee schedule updates; staffing resources to review and update citywide procedures. 1) Policy discussion by Council regarding fee schedule will impact community room fees and City's ability to recoup costs. 2) Staff will review and update procedures for community room use based on Council direction.	In coordination with departments, Finance is currently updating the Municipal Fee Schedule including the full cost for community room rental for Council consideration (currently scheduled for May 21, 2019). The Library is currently evaluating a web-based solution that will allow users to book Community Rooms on line. The \$3.5K cost is already covered in the Library budget. This system is only designed for use with the Library's reservations, not citywide. Once Council provides direction on the fee schedule, staff will work to address concerns regarding community room procedure.
18		Business tax on large corporations	Councilmember Chahal	Absorbed within current Revenue Strategy workload for future Council deliberations.	Finance indicates more analysis needed and Council will need to evaluate this proposal as part of its overall revenue strategy. The Business License Tax in Mountain View was passed by 69% in Nov. 2018. It will assign a progressive increase to the annual fee paid by businesses based on number of employees, with tiers ranging from 1 to 5,000. Qualified nonprofits and small businesses are exempt and the tax will go into effect starting on January 1, 2020 (larger companies will be phased in between 2020 and 2022). Estimated to generate approximately \$6 million annually, based on current Mountain View Business Licenses .
Pending Proposed Budget					
19		Climate Action Plan	Councilmember Chahal	Supported by proposed Sustainability Manager	While the City has made progress of various sustainable activities, we have not had a dedicated resource to holistically advance this needed initiative. This Plan can be administered with the proposed position.




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Pending Proposed Budget					
20		Cybersecurity	Mayor Gillmor Councilmember Davis	\$280,000 one-time in FY 2019/20; \$160,000 one-time in FY 2020/21 (1) Security resources from our ITO service provider to strengthen our security program and remediate vulnerabilities (\$180,000 in FY 2019/20/\$60,000 in FY 2020/21) (2) Tools, process and technology to increase cyber incident identification and response capabilities (\$100,000 each year) 1.25 FTE for contracted services (Unisys)	The City has a formal Cybersecurity program in place to secure the City's information assets from cyber breaches and attacks. Funding is requested for additional service provider resources and cybersecurity capabilities in support of our efforts to keep City data secure and user data private, and to expand system capabilities.
21		Billboard Advertising Agreement	Mayor Gillmor	Assign to proposed new position (Housing and Real Estate Development Officer) to review agreement and perform additional research regarding options. No current revenue generated by agreement. Proposal from current vendor (AllVision) projects revenues from \$7.6M to \$26.5M over a 25-year term, depending on the option chosen by the City.	Work assignment will consume capacity of proposed position. With the pending expiration of the existing contract, this matter will need to be referred to future position for advisement on next steps.
22		Involve procurement team in the City's ongoing contracts and the renewal process	Councilmember Chahal	\$80,000 one-time Consulting services to enhance purchasing policies and procedures and support citywide training	The City has a decentralized procurement model and additional resources would be needed to centralize procurement. Accordingly, City's Procurement team has established a matrixed citywide procurement function with existing resources and is currently developing a plan for Citywide procurement policies and structure. The strategy is to continue with training on procurement, contracts, and overall efficiencies. Staff already has implemented training, rehailed processes and contract templates, and it will continue.




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Pending Proposed Budget					
23		Citywide staffing levels	Mayor Gillmor Councilmembers Watanabe & Davis	\$120,000 - Consulting Services: Approximately \$20-\$30K per recruitment (one-time) - 1 FTE Office Specialist IV \$112,000 (ongoing)	Within limited financial resources, the FY 2019/20 Proposed Budget includes the addition of critical staff resources and one-time funding for consultant resources (a total of 15.5FTE is included in the Proposed Budget including support for real estate, sustainability, Reed and Grant Sports Park, stadium oversight, Attorney's Office real estate, Silicon Valley Power, communications, solid waste, housing, risk management, finance and human resources).
24		Options to increase staff and budget for IT (2)	Councilmember Davis	\$200,000 one-time in FY 2019/20; \$200,000 one-time in FY 2020/21 - 1 FTE from our contracted service provider to support audio visual needs, project management, and e-discovery	Intended to provide additional support needed in the areas of AV technology, e-discovery and project management. The request for AV technology support will also provide training and assistance citywide for AV equipment use.
25		Increase hours at Northside Library	Mayor Gillmor	\$5,000 ongoing 1 FTE (Librarian offset by deletion of Business Analyst)	Current Library hours: Mon-Tues from 11am-8pm; Wed-Sat from 10am-6pm Proposed hours: Mon-Tues from 10am-9pm; Wed-Sat from 10am-6pm; Sun from 1pm-5pm Total \$148.5K, of which \$143.8K is self-solved, leaving a cost impact of \$4.7K (\$131.0K Salary & benefits; \$7.5K Janitorial & Operating Supplies costs; \$10K As-Needed Budget)
26		Restroom at Fairway Glen Park	Mayor Gillmor	\$900,000-Design, construction, and maintenance of a restroom. One-time: Landscape/Building Architect \$150,000. Capital construction costs \$750,000 to \$1.0 M Ongoing costs \$9,685/year increase in as-needed park labor to open, close, clean.	





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Pending Proposed Budget					
27		Add Sustainability Manager	Councilmember Chahal	\$311,000 ongoing General Fund: \$63,000 Enterprise Funds: \$248,000 1 FTE	Funded by multiple departments. Sustainability Manager will assist with water conservation, recycled water opportunities, sanitary sewer discharge, electricity, transportation, garbage and recycling, building requirements.
28		Real Estate Asset Management - potential FTE addition	Councilmember Davis	\$215,000 ongoing (housing funds) \$90,000 one-time No net new General Fund costs; Centralizes Real Estate functions, deletes existing Housing Division Manager and adds one Management Analyst. 1 FTE	Staff has accomplished this goal with minimal impact to the General Fund and by piloting a new staffing approach.
29		Targeted and proactive community outreach	Mayor Gillmor	\$194,000 ongoing Web and Digital Media Manager 1 FTE	Council has prioritized media and news responsiveness and community access to information. With current resources, we are unable to expand communications services beyond more frequent electronic communications. However, adding 1 FTE and a consultant, as referenced earlier, provide a real opportunity to achieve the level of service that the Council desires.
30		Effective marketing of City resources to support transition to new convention center operator and ongoing tourism in the City	Mayor Gillmor	Partially included in current contract with new operator; additional support is available through existing TID. Council approved an Assistant to the CM and PT Office Specialist for oversight and monitoring of these contracts. These are resources that can be used to advance this objective, but capacity will be limited in light of the priority to put in place oversight/contract management, and working with Spectra, TID, and Destination Marketing Organization (DMO) services. Currently, there are no staff assigned to marketing, nor are there any designated City resources.	The ED, Marketing & Communications Committee recently referred to the City Council for approval a request to add funds for a consultant service that supports these type of services. Further funding depends on the future decision related to the governance structure of a new Destination Marketing Organization.



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Pending Proposed Budget					
31		Explore options for small dog parks at existing parks	Councilmember Cahal	\$100,000 one-time Costs for similar facilities will depend upon design, potentially CIP of \$75-\$100K per facility. We would need to revisit as part of the capital budget planning process next year.	As the City reviews park and playground rehabilitation of existing parks, staff is exploring the feasibility (size, shape, location, operation & maintenance issues, cost) and neighborhood support for off leash dog areas in neighborhood parks. To date, Machado and Homeridge Park schematic design updates have Council approved off leash areas but no funding, while Parks & Recreation Commission recommended Marsalli Park, as well as a proposal to convert natural grass to synthetic turf at Raymond G. Gamma Dog Park. Maintenance of natural turf areas require periodic closure and additional cost for maintenance. San Tomas & Monroe area is being evaluated for use of synthetic turf.
Partially Funded					
32		City Hall space needs	Vice Mayor Mahan Councilmembers Watanabe & Davis	Staff is proceeding with an RFQ to select a consultant to develop a city hall masterplan and new utility building. Although the initial steps can be done with current staff, the program will require 1-2 added FTE. Consultant costs will be determined as part of the RFQ. Funding available to support new utility building.	Advance the RFP for the masterplan for the Civic Center and for near term construction of a new utilities building. Staff will return to Council with a status report and required next steps to proceed.
33		Fully implement PeopleSoft modules to increase efficiency of our financial data and reporting	Councilmember Cahal	\$147,768 one-time 1.0 FTE Management Analyst equivalent As Needed position for 1 year. (Estimated Cost: Unclassified, Salary Only \$114,390 – \$147,768)	Finance Department currently has some funding available to begin project planning for PeopleSoft. Human Resources Department would use consulting services to implement and activate various functionality and modules in PeopleSoft. Existing staff would need to be reallocated to this project.

	Pillar	Individual Board Member Priority	Requested By	Cost + Staffing	Notes & Possible Trade-offs
Not Funded at this Time					
34		Commencing public discussion and planning for "Central Park North"	Mayor Gillmor	\$300,000 one-time (pre-build) \$51M one-time (build) \$941,150 ongoing (post-build) Consultant costs for Outreach/survey, Landscape Architect, Geotechnical consultant, CEQA \$5 million from developer for improvements per the DDA. Project is unfunded.	Avg construction cost/acre is currently \$1.33 x 35 acres = \$46,550,000. Over 20-year, phased build-out with 5% escalation \$56,791,000. This amount may vary based on actual park amenities approved. Unfunded Capital: \$51M; Unfunded Operating: maintenance cost per acre is \$26,890 x 35 = \$941,150.
35		Increase Senior Center hours	Mayor Gillmor	\$108,600 ongoing 1 FTE and as-needed staff	Current Senior Center hours: M-Th 7am-7pm; F 7am-5pm; Sa 9am-12pm Proposed hours: M-Th 7am-7pm; F 7am-5pm; Sa 9am-5pm; Su 12-5pm \$108,600/year (estimate \$75,600 for additional as-needed employees, \$15,000 contractual services, \$10,000 utilities, janitorial \$8,000. FT Supervisor cost minimal/adsorbed.) While the Center may be open additional hours, some areas of the Center will only be open on a staff available basis (i.e. natatorium lifeguards).
36		Develop "Love Santa Clara" program designed to promote improving the quality of life for Santa Clara residents	Councilmember O'Neill	\$189,404 ongoing 1 FTE Program support: \$50,000 (materials, outreach, scheduling meetings) Management Analyst: \$107,712-\$139,404	Could be similar to Neighborhood Outreach Programs in other cities. To support development and coordination of this proposed program, additional staffing is required at a Management Analyst level or higher due to high level of engagement with the community. Initial programming budget of \$50,000 proposed to support community meetings, assessment of resident needs, and development of collateral or outreach materials.

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Not Funded at this Time					
37		Pursue revenue opportunities for Silicon Valley Power	Mayor Gillmor	\$50,000 one-time Retain consultants to research, develop and support possible advertising solutions, including any legal issues that will be required to be analyzed regarding advertising on City property.	Staff will continue to pursue electric vehicle infrastructure as part of the City's sustainability pillar (recent actions include consideration of a multi-city partnership and working with a private operator to install chargers in the right-of-way). However, chargers have limited revenue opportunity in Santa Clara due to our load. Under the base case scenario, electrical vehicle load will be less than 1% of the whole system. Regarding potential advertising on EV chargers, the City does not own the chargers; they are privately owned and operated but buy electricity from the City. The City does not own advertising rights to existing chargers. Additionally, staff will prepare a UUT proposal for Council to consider.
38		Innovative recruitment strategies for miscellaneous and public safety staffing	Mayor Gillmor Councilmember Davis	\$222,768 one-time 1 FTE Management Analyst Equivalent As Needed (one year) - \$114,390 - \$147,768 Consulting Services: \$50K - \$75K initially to fully assess the recruitment and selection improvements recommended by Management Partners and develop and implement the improvements needed to be more effective and efficient.	After conducting interviews with various stakeholders, including HR staff and departments, Management Partners concluded that the recruitment and selection processes and systems need improvement. This includes implementation of technology improvements, e.g., NeoGov (full capabilities); implementation of an onboarding system for new hires, which includes an interface with PeopleSoft and the CalPERS system; review of current policies and practices and update to streamline the hiring process; redesign recruitments for unclassified positions to streamline and expedite the process; produce a recruitment video about the benefits and opportunities of working for the City of Santa Clara; and evaluate pre-placement medical exams for sedentary positions. Unfortunately, staffing resources are currently limited, and additional staffing and/or consultant services would be needed to begin the review and implementation of these improvements.
39		Transportation Demand Management (TDM) penalties and measures	Councilmember Chahal	\$150,000 one-time Consultant to help develop TDM monitoring program options for consideration including level of oversight, development of penalties, outreach to property owners, legal analysis, and staff required to manage and conduct program.	The development of different programs and options will require a significant work effort. Staff will need a consultant to help develop TDM monitoring program options for consideration including level of oversight, development of penalties, outreach to property owners, and legal analysis. In addition, the consultant will help analyze how many additional staff will be needed to manage and conduct the monitoring program.

	Pillar	Individual Board Member Priority	Requested By	Cost + Staffing	Notes & Possible Trade-offs
Not Funded at this Time					
40		Review standards for data centers for Power Utility Efficiency (PUE)	Councilmember Chahal	\$253,052 ongoing 1 FTE Electric Program Manager	It is possible to create a planning standard. However, it would need some flexibility and not a one size fits all unless we are looking to discourage all but a single type of build in the City. This would be a significant work effort (compliance with the requirements) and staff believe that the benefit would be limited as Data Centers are already incentivized to have the most efficient PUE they are able to achieve (best technology) for a location because that is how they price themselves and win their own market share.
41		RV Parking Ordinance to protect neighborhoods	Councilmember Chahal	\$100,000 one-time Estimated consulting services - \$100,000 to assess current regulations, review areas of opportunity and conduct community outreach. If signage is required, costs would depend on location and frequency.	Due to limited staff capacity, a consultant would need to be retained to review current regulations, develop options, conduct community outreach, and make recommendations based on best practices. Currently, staff in the Police Department would be able to absorb administration and enforcement of an ordinance or parking program once it is developed. Police Department staff spend considerable amount of time responding to calls about RV's, which are difficult to enforce within current regulations. Additionally, RV's are parked on public streets for many reasons and do not always involve persons living in the vehicle. Could check with City of Berkley's new ordinance and their process.
Partially Unknown Funding					
42		San Jose-Santa Clara Regional Wastewater Facility - improved operations and transparency of expenditures	Mayor Gillmor	None. Staff is currently tracking this issue. Possible cost reductions with efficiencies and improved management of projects could reduce costs. There will be costs for litigation.	Water & Sewer Utilities staff has been working closely with San Jose and Tributary Agencies and has made strides in improving transparency related to operations, CIP projects, and expenditures along with collaboration and communication. Those efforts continue through our involvement with the Treatment Plant Advisory Committee and other ancillary meetings and outreach. Santa Clara is a party to the lawsuit as a co-owner of the treatment plant. The tributary agencies filed a lawsuit on March 23, 2018, and Santa Clara recently completed providing "Response to Plaintiffs for Production of Documents first set of requests for production discovery information". Discussion with CAO should occur regarding lawsuit strategies going forward. However, San Jose, Milpitas and Santa Clara have discussed the need for an audit regarding expenditures.

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Partially Unknown Funding					
43		Outreach to large employers to provide free shuttles/commuter buses	Councilmember Chahal	Not currently staffed and requires additional resources to implement, including regional coordination for possible grants from regional transportation agency.	Regional examples: South SF free shuttle is about \$175,000/year (largely grant funded). Mountain View shuttle provided by Google - focuses on key City locations, runs 10am-6pm Mon-Sun. Not for commuters, focused on daily excursions.
44		Cannabis Policy options	Councilmember Hardy	None. Staff is currently tracking this issue and gathering additional information. Any policy advanced to the Council for commercial sales will be introduced with the City's staffing needs to enforce regulations.	Per Council direction from the February 19, 2019, Council meeting, staff is gathering more information regarding additional policy options for Council consideration.
45		Develop a Community Benefits policy to address expectations for new development in the City	Councilmember O'Neill	\$77,500/year for 2 years 0.5 FTE for 2 years Requires additional use of General Fund. Could incorporate into General Plan update in FY20-21	Community benefits differ from nexus based requirements in that they allow additional development capacity in exchange for additional benefits vs. mandatory contributions (e.g., Citywide affordability or parkland requirements, etc.) so a Citywide program would be different than what has been seen. This could be incorporated into the Specific Plans underway or we could launch a new Citywide policy effort. The latter would require additional staffing and we are already evaluating a community benefits framework for specific plans that are under development.
46		Maintenance and use of historic properties	Vice Mayor Mahan	\$156,452 ongoing 1.5 FTE Recreation Coordinator \$106,452 0.5 As-needed \$50,000 Unknown building maintenance costs - dependent on number and type of properties	DPW is involved with Maintenance of the Historic Homes but is not involved in leasing them out or making them available to the Public. Parks & Recreation could review feasibility of community programming and volunteer (docents) support.

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Partially Unknown Funding					
47		Develop options for housing support that alleviate the financial impact for potential recruits	Councilmember Davis	Below Market Purchase (BMP) Program currently available. Affordable Housing re: ADU pilot includes targeting teachers and public services workers. Additional FTE or consultant fees if new program is desired. Advertising current BMP to prospective recruits/employees would not have any cost associated.	The City currently operates Below Market Purchase (BMP) Program that assists low and moderate-income families to achieve the goal of home ownership. In fall of 2019, a new rental inclusionary policy was added, expanding the support system for those in need of housing in Santa Clara. City employees are eligible to participate if they qualify. One recommendation would be to promote this program to prospective and existing employees. Marketing material for this program could be developed and provided to candidates, provided to employees during the new hire orientation, and promoted through the HR Newsletter. In order to participate, applicants meet program requirements and guidelines . The number of produced BMP homes per year varies; there were 7 in 2018, but the average is between 5-10 per year. The wait list for our program with the Housing Trust averages 2,000 interested households, but after applicants complete the application process and are deemed eligible to apply to purchase a specific home in the program, the HT will have 2-3 applicants that qualify.
48		Protect neighborhoods from parking overflows from high-density housing	Councilmember Chahal	Additional FTEs dependent on number of areas with special parking requirements. Cost impact unknown - based on scope of requirements.	Proactive neighborhood outreach to establish neighborhood parking districts is not currently in the work program and would require additional staffing resources. Additional staffing would be required depending on the type of program selected. This would be for management of the program, and enforcements. The number of staff and cost would be based on the number of areas with special parking requirements.
Total Estimated Financial Impact:				\$56,586,694*	
Total Estimated One-Time Costs:				\$54,010,536*	
Total Estimated Ongoing Costs:				\$2,576,158	
Total Requested FTEs (does not include consulting services):				14.25	

*Includes unfunded estimate of \$51M for "Central Park North." Totals without this projected cost are \$3,100,536 estimated one-time costs and \$5,676,694 total estimated financial impact.