

POST MEETING MATERIAL - 4/3/25 Special City Council Meeting

# 2025 City Council Priority Setting Session



April 3, 2025  
Central Park Library

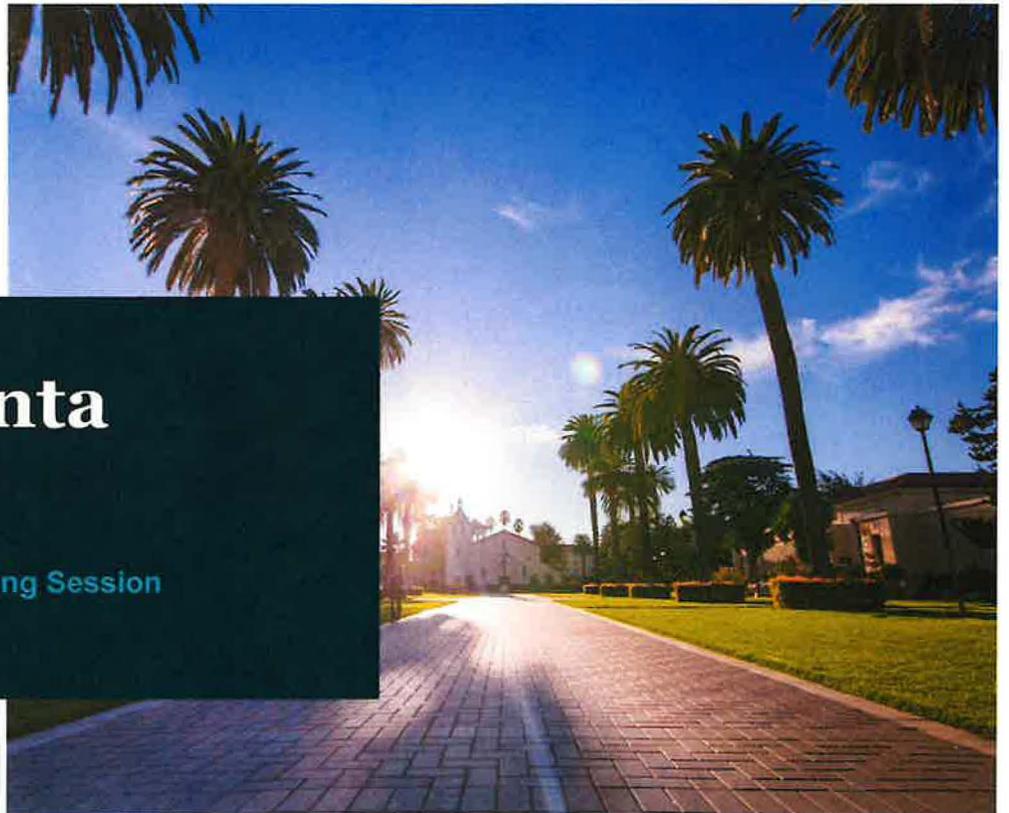


 RAFTELIS

# City of Santa Clara

City Council Priority Setting Session

April 3, 2025

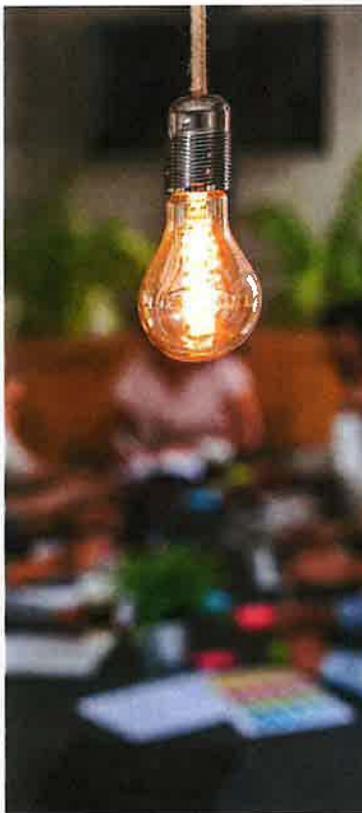


POST MEETING MATERIAL

# Welcome



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## Expectations for our Time Together

## *Expectations...What I heard*

- Want to set realistic goals, not tasks; reflect key areas of focus for the next year
- Desire to work together to get things done
- Get us pointing in the same direction; collaboration
- Take the long view and focus on the bigger picture
- Want the City to be positive, behave respectfully and professionally



## Agenda

- Agenda Review and Workshop Norms
- Context Setting
- How We Work Together: Effective Governance
- Updates on 2024 Council Priorities
- Budget Update and Critical Priorities
- Public Comment
- 2025 Priority Setting
- Public Comment
- Wrap Up



# meeting NORMS

**LISTEN**  
*with RESPECT*

- LET OTHERS FINISH BEFORE you START
- BE ATTENTIVE to SPEAKER
- DISAGREE, AGREEABLY



**BE ...**

- POSITIVE & REALISTIC
- CANDID & HONEST
- BOLD**
- PATIENT & SELF-AWARE
- ENGAGED & FULLY PRESENT

**STRIVE for CONSENSUS**

- LOOK for OPPORTUNITIES to AGREE
- REMEMBER the POWER of

**IF AND**

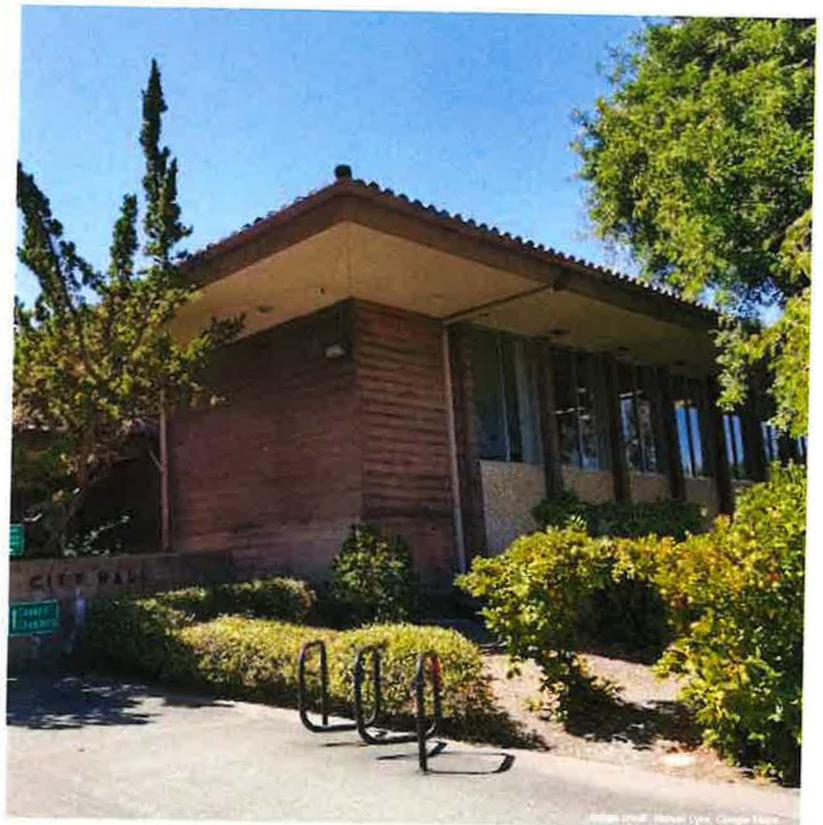


★ *have fun* ★

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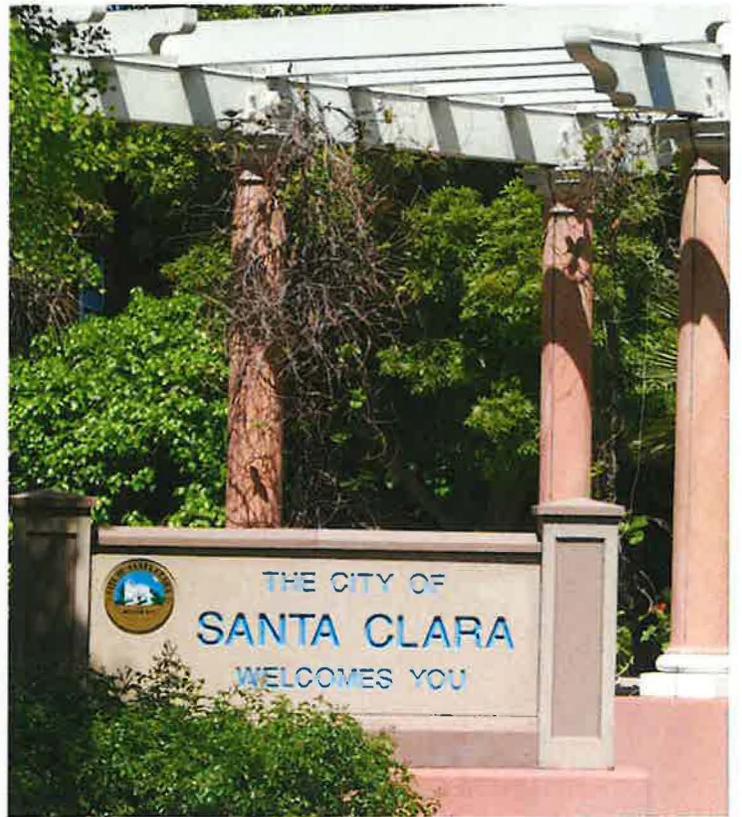
# Bike Rack

Time management tool



What makes Santa Clara *special*?

What is *one word* to describe your hopes for the next year?



# Context Setting

# Accomplishments

*What makes you proud?*

- Appreciation for the professionalism of staff
- Passed the Bond measure – took compromise and community trust.
- Stadium is now turning a profit
- Public safety
- The City's utility creates opportunities



What makes you most **PROUD**?  
What contributes to the City's **SUCCESS**?

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## Interview Themes

- General sentiment that city is in a good place.
- Need to get on the same page. Recognize roles and strengthen governance

### Big opportunities on the horizon

- Superbowl and FIFA planning
- Economic Development Opportunities
  - › Related Santa Clara
  - › High Tech business expansion
  - › Being business-friendly – small and large
- Bond Measure implementation (Infrastructure)

### Challenges

- Financial sustainability (addressing budget imbalance)
- Removing roadblocks in the permitting process; get to yes
- Maintaining quality service delivery





# The Politics/Administration Dichotomy

Determine "purpose," scope of services, tax level, constitution issues

Pass ordinances; approve new projects and programs; ratify budget

Make implementing decisions (e.g., site selection); handle complaints; oversee administration

Suggest Management changes to manager; review organization's performance in manager's appraisal

## Council's Sphere

Mission

Policy

Administration

Management

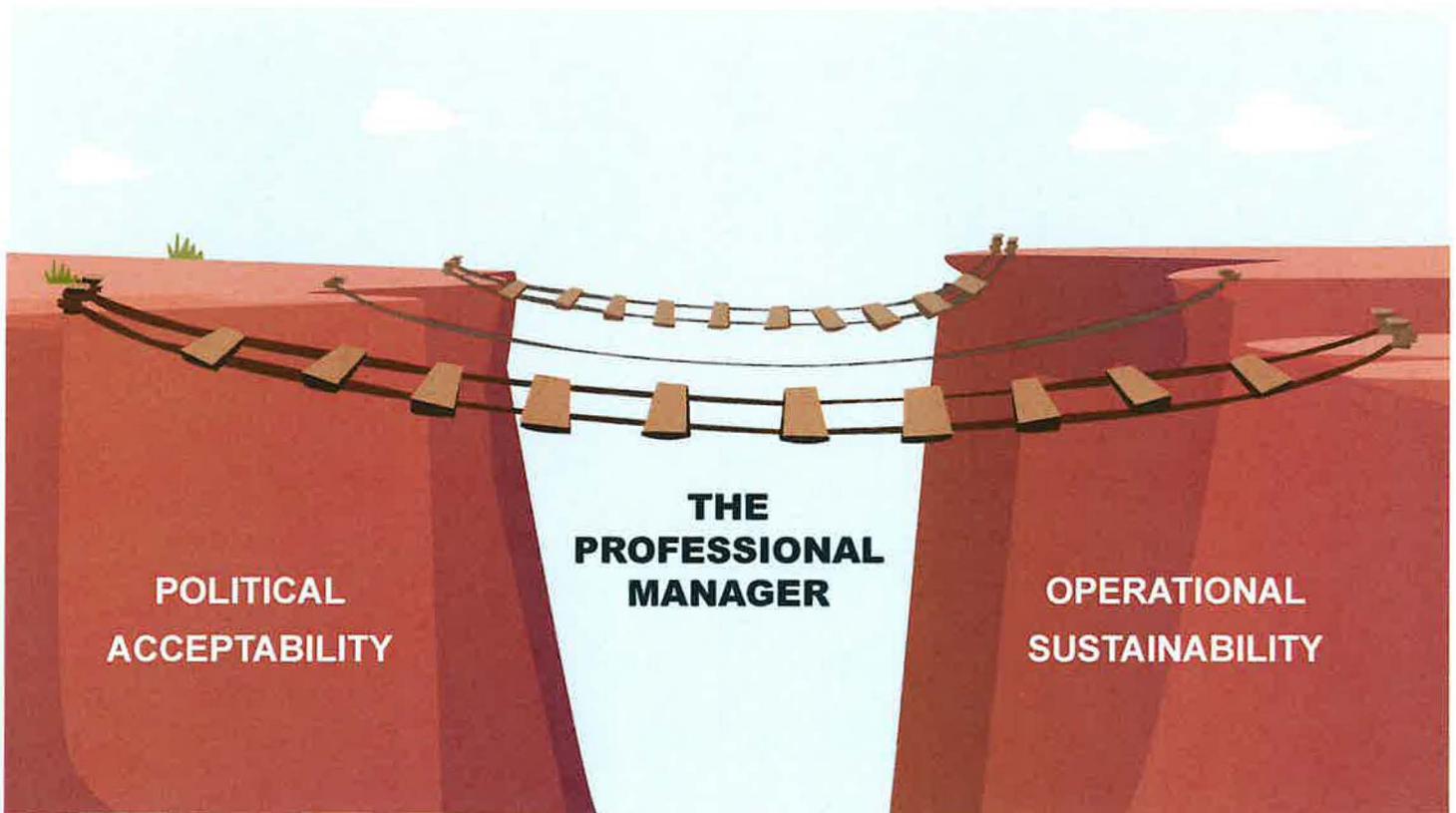
## Manager's Sphere

Advise (what city "can" do may influence what it "should" do); analyze conditions and trends

Make recommendations on all decisions; formulate budget; determine service distribution formula

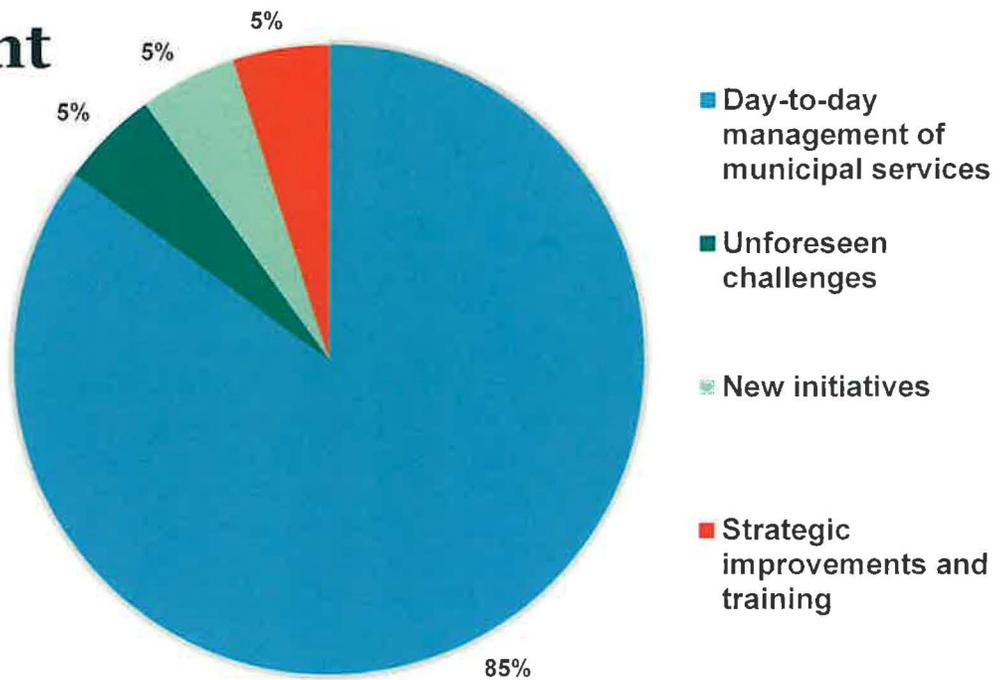
Establish practices and procedures and make decision for implementing policy

Control the human, material & informational resources of the organization to support policy and administrative functions



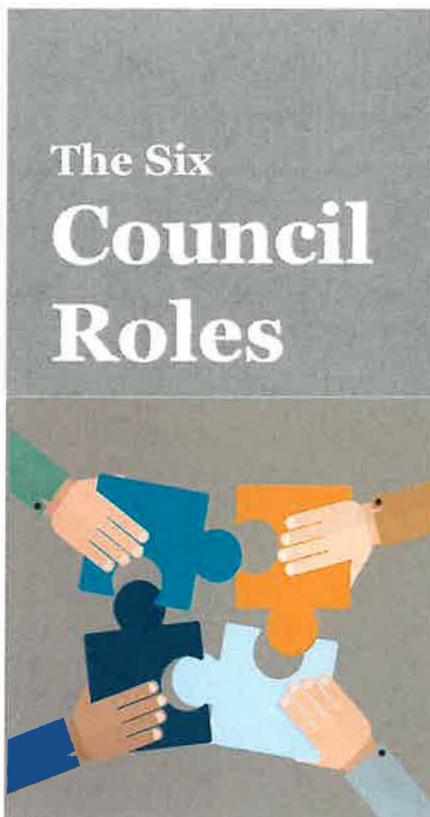
# Effective Management Requires Attention and Time

MANAGEMENT'S TIME



# Public Comment

# Governing Together



- 1** Strategic Vision
- 2** Trustee/Steward
- 3** Representative
- 4** Community Builder
- 5** Decision Maker
- 6** Oversight



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# 1 Setting strategic direction

Being a big picture thinker



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# 2 Fulfilling a stewardship role

As you allocate resources to  
align the organization behind  
your collective priorities



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### 3

## Be a customer service representative and constituent advocate

Helping neighbors who look to you to help them interface with matters large and small with the City administration



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### 4

## Being a community builder

Bringing the community and communities of interest together to increase their connection to one another and the City



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## 5 Making decisions

Weighing competing priorities and values -- and voting up or down on issues that are brought before you



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## 6 Providing oversight

You provide oversight and ensure accountability with the City Manager



## Discussion

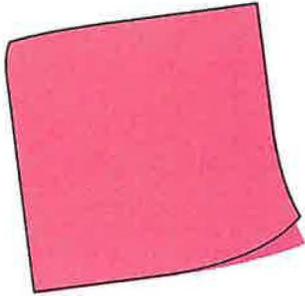
- ❖ When and how are these roles applied in the work you do?
- ❖ What role(s) come naturally to you?
- ❖ Are there roles that this group should pay closer attention to?
- ❖ How can you use individual strengths for the good of the group?



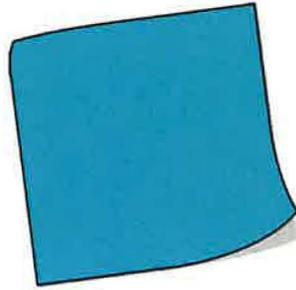
# Break

# An Ideal Member of the *Governing Body*

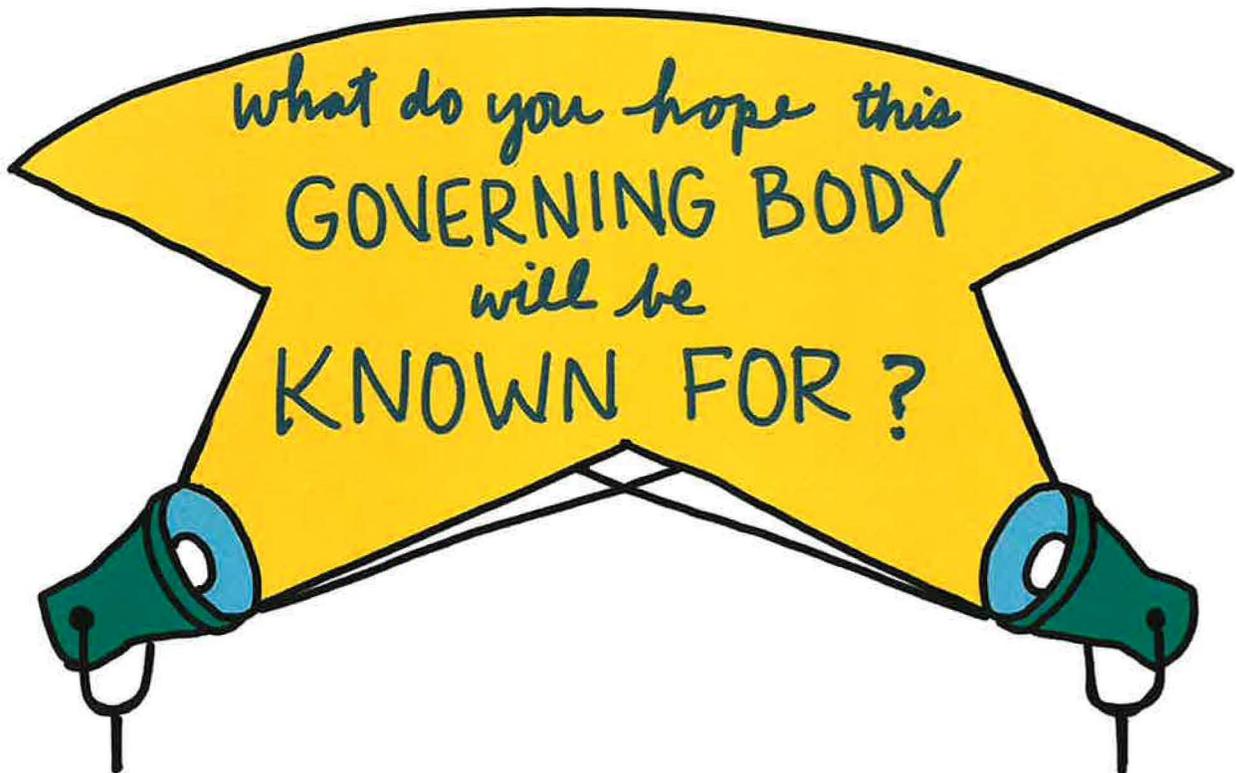
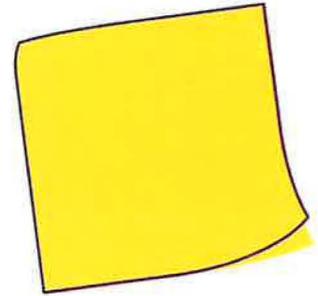
What is the **PUBLIC** looking for?



What is **STAFF** looking for?



What my fellow **COUNCIL MEMBERS** are looking for?



# Organization Update

Jōvan D. Grogan, City Manager



## Priority Areas of Focus

	Priority Area of Focus	Strategic Outcomes
	<b>Excellent City Government</b>	<ul style="list-style-type: none"><li>a) Valued City Services</li><li>b) Reliable Funding</li><li>c) Well-Managed Stadium</li><li>d) Trusted and Engaged City Government</li></ul>
	<b>Reliable Infrastructure</b>	<ul style="list-style-type: none"><li>a) Resilient and Well-Maintained Infrastructure</li><li>b) Accessible Transportation Options</li></ul>
	<b>Outstanding Quality of Life</b>	<ul style="list-style-type: none"><li>a) Affordable Housing and Supportive Services</li><li>b) Safe Community</li><li>c) Quality Parks Programming and Cultural Amenities</li></ul>
	<b>Thriving Community</b>	<ul style="list-style-type: none"><li>a) Vibrant Local Community</li></ul>



## EXCELLENT CITY GOVERNMENT

### Key Accomplishments



- Facilitated the Measure I - Public Facilities and Infrastructure Bond Measure
- SVP completed \$130M Debt Financing that was strongly oversubscribed resulting in better than anticipated pricing
- Updated Zoning Code and Map
- Launched Accela Knowledge Base for the permitting system
- Launched a modern and efficient appointment app for the Permit Center
- Plans for Mobile Command Vehicle and Armored Rescue Vehicle (MedVac)
- Reinstated Park Police Patrols
- Deployed firefighters to the Palisades Fire in Los Angeles the Red Rock Fire in Idaho, the largest fire in Idaho to date
- Supplemented Ambulance Services by adding a local SCFD Ambulance
- Launched City Employee engagement groups on AI Policy, Re-envisioning City Hall Café and Library Café, and employee engagement events



## RELIABLE INFRASTRUCTURE

### Key Accomplishments



- Energized three substations
- SVP System Expansion: Completed 90% design for NRS, SRS, KRS route selection for 115kV line and commenced construction on Battery Energy Storage Project
- SVP worked with CAISO to approve an increase to transmission capacity to Santa Clara
- Completed retrofit of LED lighting at 32 existing City facilities, saving on energy costs & complying w/ State law
- Completed a New Americans with Disabilities Act Transition Plan
- Completed Various Bikeway Studies
  - Benton Street Bikeway
  - Monroe Street Class II Buffered Bikeway Study
  - De La Cruz Boulevard/Coleman Avenue Bikeway Planning Study
  - Walsh Avenue/Martin Avenue Bikeway Planning Study
- Improved asset management program with GIS modules for public landscaping, sidewalks and City lots



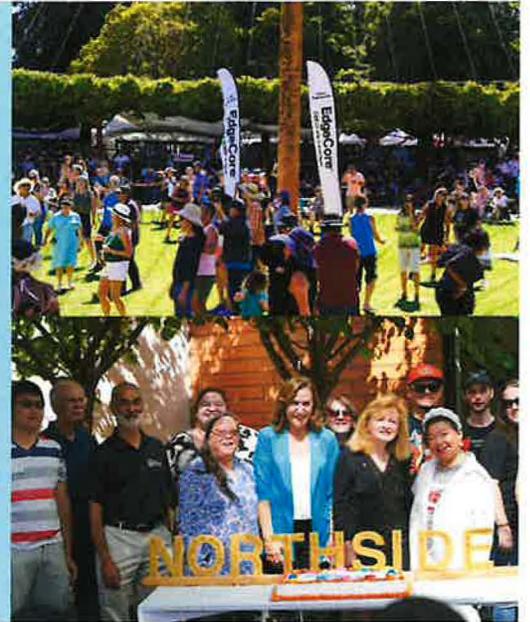


## THRIVING COMMUNITY

### Key Accomplishments



- 2024 Library Comic Con
- Art and Wine Festival 2024
- K-POP Extravaganza
- Greatest Library User Ever (G.L.U.E.) program partnered with the Santa Clara Unified School District
- Celebrated 10<sup>th</sup> Anniversary of Northside Library
- Committed funding in partnership with the County Office of Supportive Housing, Destination Home, and Charities Housing to rehabilitate Belovida Senior Apartments
- City's Adopted Housing Element in compliance with State Housing Element Law
- City converted construction loans to permanent loans for affordable housing projects (Monroe Commons, Agrihood & Kifer Senior Apartments)



## OUTSTANDING QUALITY OF LIFE

### Key Accomplishments



- Opened Magical Bridge Playground
- Westwood Oaks Playground & Park Rehabilitation
- New restroom at Fairway Glen Park
- Special Events, including partnerships with Mission College, Bay FC, Concaf
- BRAVE program in partnership with Santa Clara Unified School District
- Approved 2,000 units in Tasman East and 300 units in Gateway Crossings
- Finalized Water Use Rules and Regulations to further improve water conservation
- Voter engagement and access at Santa Clara City Library together with County Registrar of Voters
- Community Engagement for Library Facilities Master Plan 2024/25
- Implemented new Grant & Loan Management app to Streamline housing programs



# Organization Update

- **Recruitment remains a Priority:**
  - 14.29% Vacancy Rate in our workforce from 12.5% Vacancy Rate last year
  - Turnover rate 5.71% (7/1/24 - 2/28/25)
  - Positions Filled FY24/25: 111 Full-time (FT) hires, 52 FT promotions, 175 As-Needed hires
- **Various Departmental Org Analysis Projects Ongoing and More Planned**
- **Preparing to Launch Fiscal Sustainability Project**
- **Unknown Impacts**
  - Federal Funding / Grants
  - Trade Tariffs
  - Labor Negotiations



Data as of March 3, 2025

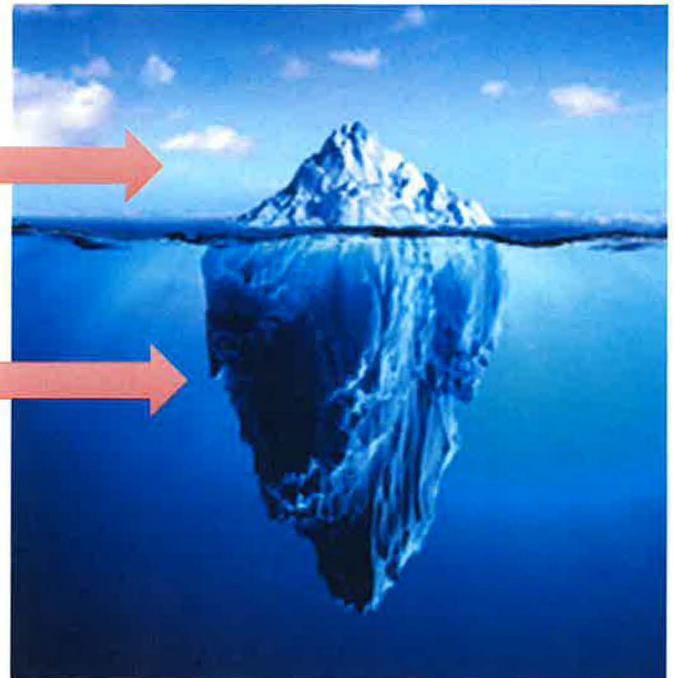
## Organizational Workload

### Additional Workload:

- Priorities and Initiatives
- Council Referrals

### Daily and Mandated Workload:

- Maintaining City Services
- Staff directed program and service enhancement
- Citywide Service Requests
- Commissions, Boards, Committees
- Personnel Management
- Public Record Act Requests



# City Council Priorities Summary

Jōvan D. Grogan, City Manager



## Summary of 2024 City Council Priorities

- **Top Priorities:** Unanimous Support to move forward **(34 total)**
- **High Priorities:** Majority support to move forward with 4 or more votes **(9 total)**

Priorities	TOTAL
Completed	5
Baseline / Ongoing	12
Underway	18
2024 New	8
<b>TOTAL</b>	<b>43</b>

*Staff proposes to convert these to Council Referrals, with biannual status reports*



## Completed Priorities (5)

1. Pursue a Bond Measure for Infrastructure Investment (Top Priority)
2. Hire an Economic Development Director (Top Priority)
3. Restore Funding for Police Park Patrols (Top Priority)
4. Expand Councilmember District Communication Options
5. Develop a Policy to Request for Speaking at Events



## Baseline / Ongoing Priorities (12)

1. Pursue an Admission Tax on Ticketed Entertainment Events
2. Write better City Contracts without ambiguity to protect City Rights
3. Improve Overall Employee Morale and Satisfaction
4. Support Expansion of Silicon Valley Power System to capture future businesses
5. Manage Pension Liability and Salaries
6. Understand the Realities of Grants and/or Low-cost Loans for Infrastructure
7. Create and Fund a Grant Writer position focused on Federal Grants
8. Improve Communication to Residents about City issues and Long-term Plans
9. Create City Infrastructure Maintenance Plan
10. Support Programs for Youth, Seniors, and Community
11. Implement more Community Benefits (dog parks, cricket fields, and placemaking)
12. Use of Technology to Solve Traffic Issues / Intelligent Lights



## Underway Priorities (18)

1. Identify Areas where the City can reduce spending
2. Focus on Public Private Partnerships
3. Restore Library hours and materials budgets to all three libraries
4. Streamline and Improve City permitting process for residents and businesses
5. Develop a Long-term Financial Plan for Capital Improvement (CIP) Projects
6. Identify all City-owned properties and Develop a Plan for properties
7. Expand Shuttle Services for Seniors and Students
8. Vision Zero Implementation
9. Station Area Plan and Brokaw and Benton Undercrossing Feasibility Study
10. Provide Interim Supportive Housing and Outreach Services for the Unhoused
11. Build and Reclaim Downtown and conduct a Nexus Study for Density Bonuses Downtown with funding for Art Programming



## Underway Priorities (18) - continued

12. International Swim Center Short Term and Long-Term plans
13. Establish Permit Parking in Northside to protect residents from Stadium events
14. Upgrade Technology and Prioritize use of AI at City Hall
15. Paid Parking at Santa Clara Convention Center/Tasman Garage and Franklin Square
16. Stadium Neighborhood Relations Committee
17. Rainbow Crosswalks
18. Increase SCPD, Dispatchers, and Fire to Help Prepare for 2026 Events



## 2024 New Priorities (8)

1. Expand City Fiber Network for Internet Equity throughout the City
2. Open Uptown Santa Clara to support 2026 events and Complete the Related Uptown Project
3. Arts Master Plan with a Nexus Study for Art in Private Development and in Public Places for a Public Art Fee
4. Develop a Plan for Economic Growth to Support Small and Large Businesses
5. Business Initiative/Consortium to work on City Initiatives
6. Off-Street Parking for RVs/people living in Cars
7. Expand Senior Services to Northside
8. Feasibility Study for Walkway/Stairway from Tasman to Lafayette with carve-out under bridge for Rideshare



## Council Priorities with Funding Needs

Priority	Funding Need
Restore library hours and materials budgets for all three libraries (funding for materials)	\$290,000
Streamline and improve City permitting process (funding for implementation)	\$2.3M
Expand shuttle services for seniors and students	\$2M
Vision Zero implementation for traffic solutions for high collision areas (TBD implementation)	TBD
Station Area Plan and Brokaw and Benton Undercrossing Feasibility Study (\$500K-\$570K for study, \$400K MTC grant and \$170K to possibly fund and the City identified source for Council approval, TBD for implementation)	\$170,000
Build and reclaim downtown (\$138K for Community Benefits Nexus Study)	\$138,000
Expand City fiber network throughout the City for internet equity and collaborate with private providers (\$500K for study)	\$500,000



# Council Priorities with Funding Needs (Continued)

Priority	Funding Need
Open Uptown Santa Clara to support events by 2025 or early 2026 and complete the Related Uptown Project (TBD - if no third-party sponsors)	TBD
Arts Master Plan with a nexus study for art in private development and art in public places for a public art fee	\$114,000
Economic development and public-private partnership initiatives	TBD
Off-street parking for RVs/people living in cars (\$1.6 M for 2-3 year program if City site)	\$1.6M
Expand Senior services to Northside	TBD
Paid parking at Santa Clara Convention Center/Tasman Garage and Franklin Square	TBD
Increase Santa Clara Police Department, Dispatchers, Fire to help prepare for 2026 events (TBD)	TBD
Feasibility Study for walkway/stairway from Tasman to Lafayette with carve-out under bridge for rideshare (\$200K for feasibility study, TBD for capital costs)	\$200,000
<b>Total Council Priority Funding Needs</b>	<b>\$7.3M+</b>



## Organizational Initiatives & Projects Occurring Over the Next 6-24 Months

Categorized By Department



# Organizational Lookahead - 6 - 24+ months

2025												2026											
Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4		
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec



# Organizational Lookahead - 6 - 24+ months

2025												2026											
Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4		
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec



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# Organizational Lookahead - 6 - 24+ months

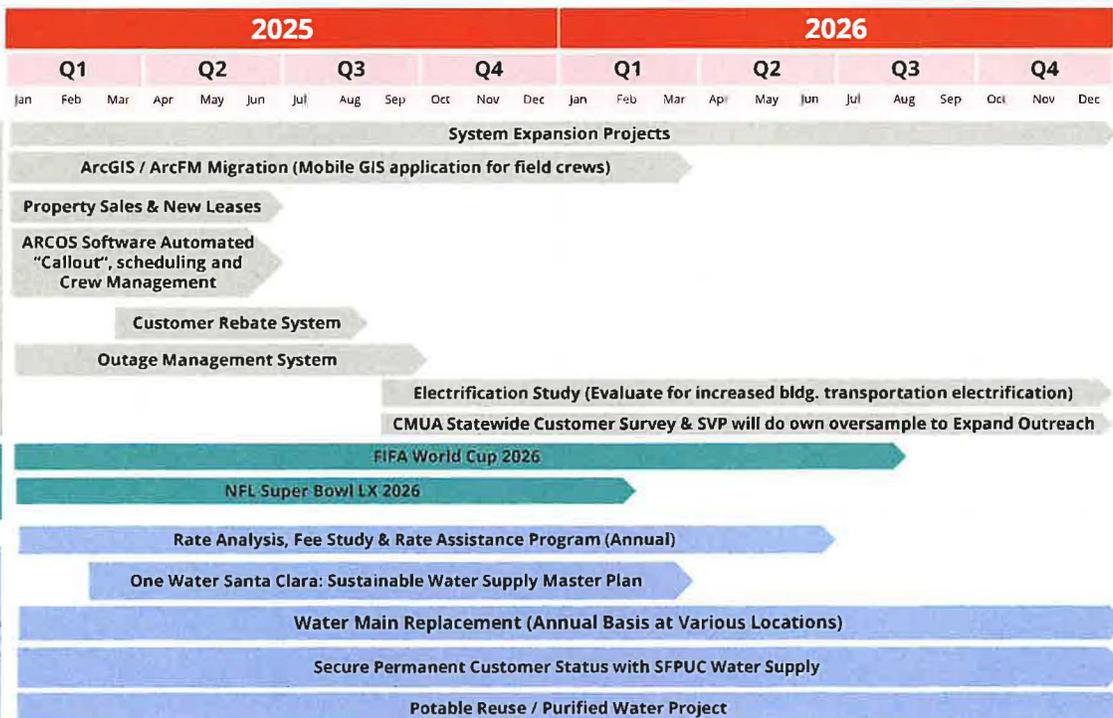
2025												2026											
Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4		
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec



# Organizational Lookahead - 6 - 24+ months



# Organizational Lookahead - 6 - 24+ months





# Public Comment



## Infrastructure Bond Project Planning

**Elizabeth Klotz, Assistant City Manager**



## Measure I

- November 4, 2024, Santa Clara voters approved the Public Facilities and Infrastructure Bond Measure
- \$400M general obligation bond to fund capital infrastructure improvements throughout the City
- Measure requires compliance with the Expenditure Plan and the formation of a Bond Compliance Oversight Committee

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## Expenditure Plan

- Fire Stations and Emergency Response: \$142.2M
- Parks, Libraries, Senior Center, and Aquatics: \$115.3M
- Storm Drain System Improvements: \$46M
- Police Facilities: \$44M
- Streets and Transportation: \$41.2M
- Historic Buildings & Beautification: \$9.2M

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# Measure I Governance Structure

- **Internal Leadership Team**
  - Capital Projects Program Manager
  - Director of Public Works
  - Finance Director
- **Bond Administration Team**
  - Finance Director
  - Bond Counsel – Jones Hall
  - Municipal Advisor – Public Financial Management

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# Bond Compliance Oversight Committee

- **Responsibilities**
  - Monitor project alignment with Expenditure Plan
  - Review annual audits
  - Recommend plan amendments
  - Inform the public
- **Recruitment and Selection Process**
  - 9 members (7 residents, 1 large business, 1 small business)
  - Selected by lottery and confirmed by the City Council
  - Direction on term limits and lottery selection process (all 7 citywide or 6 district seats and 1 citywide)

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## Bond Issuance Process

- Phased process so that the City has reasonable expectation that the proceeds will be expended within 3 years
- City identifies the infrastructure and capital project and estimated costs
- City adopts a resolution authorizing a tax levy for incorporation into the upcoming property tax roll
- June 2025 – City Council to authorize first tax levy

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## Capital Projects Delivery Strategy

### Type 1: Design-Ready Projects

- Project that are ready to be designed and are ready to proceed with funding

### Type 2: Design Phase Projects

- projects that are multi-year initiatives that are larger or more complex and require additional time to finalize design concepts

### Type 3: Planning and Feasibility Phase Projects

- Projects that require study, planning and feasibility assessments before design

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# Schedule

Meetings	Dates
Selection of Citizen Oversight Committee	May 2025
Approval of Citizen Oversight Committee	June 2025
COC/Council Bond Training	June 2025
Resolution Authorizing a Tax Levy	June 2025
COC Meeting	August 2025

## Rainbow Crosswalk Project Update

Craig Mobeck, Director  
Department of Public Works



## Background

- Council Direction for staff to look at artwork options and locations
- Budget includes \$100k for one Rainbow Crosswalk
- Completed preliminary identification of potential crosswalk locations and artwork
- January 6 Cultural Commission discussion/recommendation

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## Installation

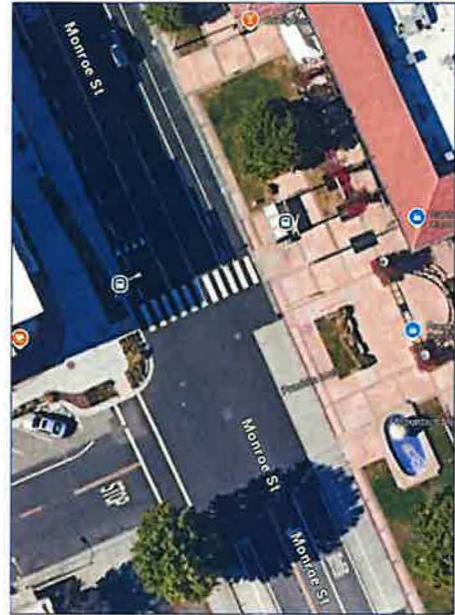
- Not regulatory but considered a form of artwork
- Cannot replace crosswalk markings
- Location
  - More than average pedestrian activity
  - Lower vehicle volume / speed
  - Midblock or uncontrolled crosswalks ideal
- Two staff recommended locations

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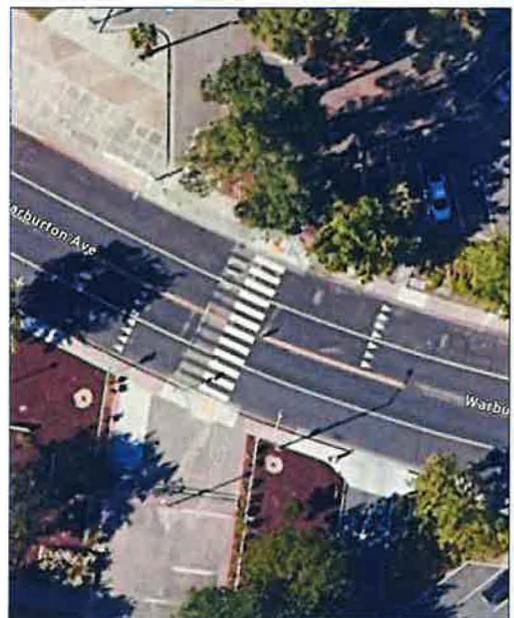
# Location 1

## Monroe Street at Franklin Street



# Location 2

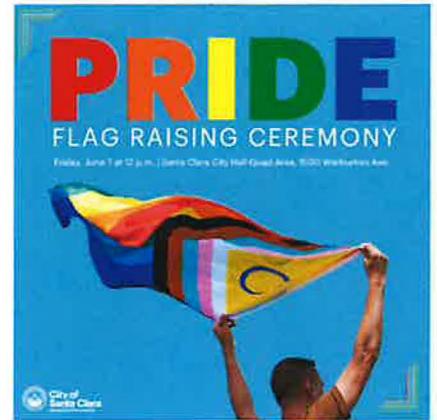
## Warburton Avenue at City Hall to Triton Museum





# Artwork

- Incorporates LGBTQIA+ colors
  - Red – Life
  - Orange – Healing
  - Yellow – Sunlight
  - Green – Nature
  - Blue – Serenity
  - Violet – Spirit
  - Black and Brown – People of Color
  - Pink, Light Blue and White – Transgender community, reflecting traditional gender colors and those who identify outside the binary.
- Simplified artwork to facilitate on-going maintenance



# Artwork Sample 1





# Artwork Sample 2



# Staff Recommendation

**Monroe St. and Franklin St.**





# January 6<sup>th</sup> Cultural Commission

- **Location:**
  - First choice: Southern crosswalk at Scott Boulevard and Anna Dr.  
*(New location idea)*
  - Second choice: Monroe Street and Franklin Street  
*(Staff recommended)*
- **Rainbow-Colored Artwork:** Ladder-style crosswalk with rainbow-colored stripes running perpendicular to pedestrian travel *(Staff recommended)*

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## Cultural Commission Recommendation

**Scott Blvd and Anna Dr.**



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## Next Steps

- City Council Approval
- Installation: Summer/Fall 2025



## Questions

# Bikeway Study Policy Update

Craig Mobeck, Director  
Department of Public Works



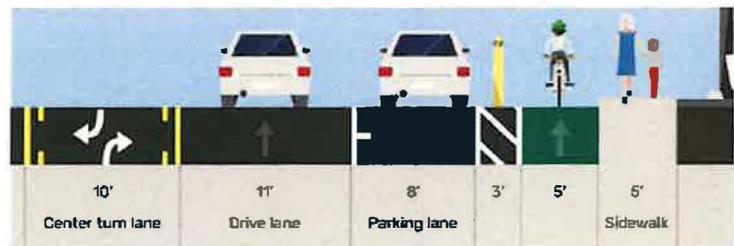
## Background

- **March 4, 2025 Council Direction** – Policy development *that focuses on bike lanes and addresses the operational matter related to their implementation and maintenance at the earliest date possible.*

# Scope

- Create a City Council Bicycle Policy for future bike studies that may require lane and/or parking removals
- Potential approval thresholds for staff, City Manager, or Council
- Information on implementation of Parking-Protected Bicycle lanes

*Parking-Protected Bicycle Lanes*



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# Cost and Schedule

- **Estimated cost: \$150,000**
  - Includes Community outreach, BPAC meetings, lessons learned from recent bike studies, Council coordination, parking-protected bike lane analysis
- **Schedule: 12-18 months**
  - Includes Request for Proposals for consultant support and Council meetings



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## **Next Steps**

- Identify Funding
- Develop Scope of Work
- Request for Proposals
- Consultant Selection



## **Questions**

# Schedule of Meetings for the City Council Review and Action on the Proposed Budget

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## Budget Study Session/ Public Hearing Calendar

Date	Budget Schedule
April 29, 2025	Public hearing and adoption of Proposed FY 2025/26 Municipal Fee Schedule
May 1, 2025	Release Proposed Biennial Operating Budget and CIP Budget changes
May 13, 2025	Study Session to review Biennial Operating Budget and CIP Budget changes
May 27, 2025	Study Session to review Biennial Operating Budget and CIP Budget changes
June 10, 2025	Public Hearing/Adoption of Biennial Operating Budget and CIP changes
July 1, 2025	Start of FY 2025/26

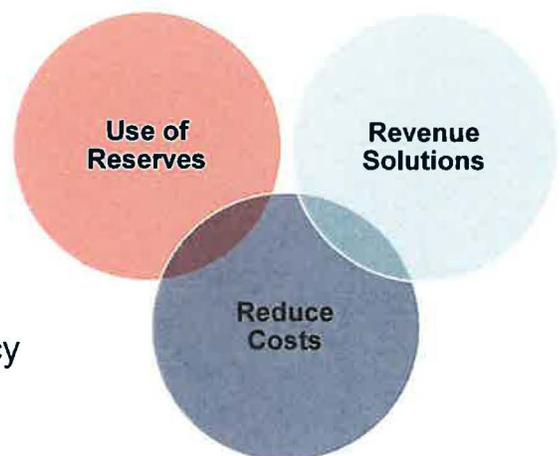
# Budget Balancing Strategies/ General Fund Fiscal Sustainability Plan

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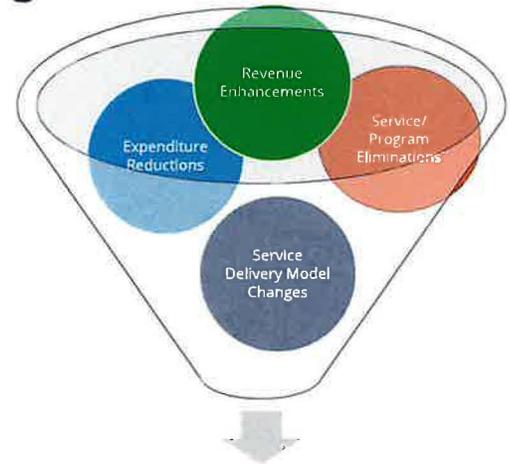
## Past/Current Budget Balancing Strategies

- Combination of strategies to address budget shortfalls
  - Ongoing/one-time expenditure reductions
  - Revenue-generating actions
  - Use of Reserves
  - Phased approach
- Targeted changes in this Biennial Budget
- Goal to bring Budget Stabilization Reserve to policy level of 25%
- **Restoration of services** would rely on outperforming forecast and/or **new** revenues



# Fiscal Sustainability Project

- In-depth analysis of the City's financial condition
- Develop a blueprint for moving forward to ensure fiscal stability
  - ❑ Address projected budgetary shortfalls
  - ❑ Provide capacity to fund service and infrastructure needs
  - ❑ Plan for future growth and expansion of City services
- Goal: Develop various strategies for the community and the City Council to consider and establish an Implementation Action Plan
- RFP to be issued for consultant study
- Schedule to begin in FY 2025/26



**Adopted Strategies with an Implementation Action Plan**

## Summary of Staffs' Key Focus Areas for FY 2025/26

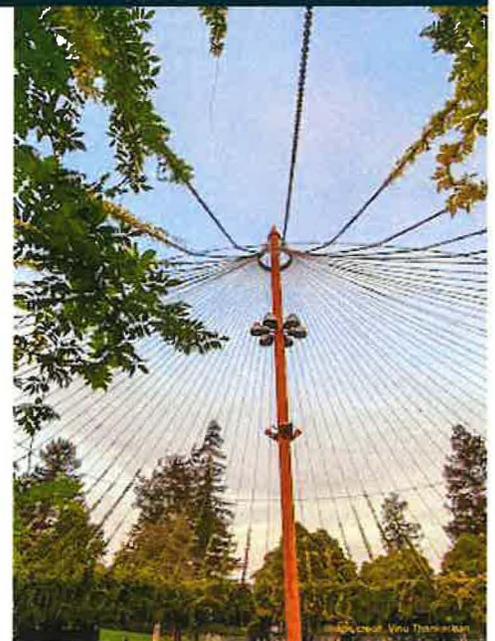
# Summary of Staffs' Key Focus Areas

- Measure I Bond Expenditure Plan and Bond Compliance Oversight Committee
- 2026 Major Events – FIFA and Super Bowl LX
- Economic Development
- Fiscal Sustainability Project
- Existing Council Priorities/Referrals
- Existing Organizational Initiatives & Projects



## Priorities Raised in Councilmember Interviews

- 2026 Major Event Planning
  - › Superbowl and FIFA Planning
  - › Showcase Santa Clara
- Bond Measure implementation
- Economic development
  - › Business growth and expansion
  - › Process improvements
  - › Downtown Planning
- Climate Action Plan
- Foundational priorities
  - › Maintaining quality of life/core services
  - › Financial sustainability





## Potential Priorities / Discussion

**Excellent City Services**

- Maintaining quality of life / core services
- Prioritize service to those most in need
- Financial sustainability

**Reliable Infrastructure**

- Bond Measure implementation
- Enhance Planned Investments for Maintenance and Infrastructure

**Outstanding Quality of Life**

- Climate Action Plan
- Community Engagement

**Thriving Community**

- Business growth, small business retention and expansion
- Process improvements
- Downtown & Uptown revitalization

**2026 Major Event Planning: 1) Super Bowl and FIFA Planning and 2) Showcase Santa Clara**

*What does success look like?*

*What do you hope to accomplish in the next year?*

*Is anything missing?*



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## Discussion

- What does success look like?
- What do you hope to accomplish in the next year?
- Is anything missing?



# Public Comment

# Wrap-Up

Any closing comments or questions?



What is a headline  
about  
**Today's Workshop**  
that you would like to  
read?

# Closing/Adjourn

