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REPORT TO PLANNING COMMISSION

SUBJECT

Public Hearing: 2018-2019 CIP Budget General Plan Conformance

EXECUTIVE SUMMARY

In accordance with State law and City procedures, the Planning Commission is charged with reviewing the proposed Capital Improvement Plan (CIP) Budget (pursuant to Government Code Section 65401) to determine its consistency with the adopted General Plan. The City Council reviews the Planning Commission’s findings prior to taking action on the budget. The Council will have held CIP budget study sessions on May 8, 2018. The budget is slated for adoption on June 12 and June 26, 2018. Although the draft CIP Budget may change somewhat before the City Council’s study session and public hearings, those changes are expected to be relatively minor and generally in line with what is currently contained in this draft document. If necessary, any significant additions can be subsequently brought before the Commission.

BACKGROUND

The projects included in the proposed CIP budget are the result of a formal process of review by the City Manager, Department Heads and staff for consistency with the City’s Mission Statement and City Council’s overarching goals.

The Mission Statement that was adopted by the Council on July 25, 1989 is:

The mission of the City of Santa Clara is to promote a living and working environment that allows for the best quality of life by serving the community with resourceful, efficient, progressive and professional leadership.

In June 2001, the Council adopted the following vision statement for the City of Santa Clara:

Santa Clara - Superb, affordable services in a caring community that values our rich history and nurtures technologies that builds the future.

On January 19, 2018, the City Council was presented with the Budget Principles for 2018-2019, that are meant to guide budget decision-making.

Budget Principles for 2018-19

(As proposed to the City Council on January 19, 2018)

- Make decisions within the context of the City's Code of Ethics and Values, especially being Fiscally Responsible, Communicative, and Service-Oriented.
- Consider budget decisions with long-term implications taken into account using data from the Ten Year Financial Plan.
- Maximize service delivery within existing resources by balancing ongoing expenditure needs with ongoing revenues to avoid negative impacts on future budgets and maintain the City's high standards of fiscal integrity and financial management.
- Focus on projects and services that benefit the community as a whole.
- Pursue economic development objectives and strategies to foster new public and private investment within Santa Clara, and to create employment opportunities.
- Balance between compensation adjustments to retain and attract employees and funding for positions.
- Use one-time unrestricted revenues (e.g., annual General Fund surplus) for one-time uses such as increasing reserves, funding capital or Information Technology projects, paying off debt, and/or paying off unfunded pension or other post-employment benefits liabilities.
- In accordance with Council policy, continue to maintain the General Fund Budget Stabilization.
- Reserve balance at or above the policy level of 25% of adopted budget expenditures for the long-term fiscal health of the City.
- Inform and communicate clearly and broadly to residents, businesses and employees of the City's fiscal position and budget schedule/hearings to actively participate in the City Council's budget deliberations.
- With limited exceptions, establish fees based on full cost recovery where individuals/businesses rather than the community at-large are benefiting from City services. This preserves limited unrestricted resources for providing services that benefit the community as a whole.
- Focus on business process redesign in order to improve employee productivity and the quality, flexibility, and cost-effectiveness of service delivery (e.g., streamlining, simplifying, reorganizing functions, and reallocating resources).
- Explore expanding existing revenue sources and/or adding new revenue sources.
- Engage employees to contribute new and innovative ideas during the department budget development process.
- Use the General Plan as a primary long-term fiscal planning tool and link ability to provide City services to development policy decisions.

2010-2035 General Plan

On November 16, 2010, the City Council adopted the 2010-2035 General Plan and certified the associated Final Environmental Impact Report. There are seven Major Strategies that represent the overarching principles in the City's General Plan. The Strategies provide the foundation for the Plan's goals and policies, as well as implementing actions. Each Strategy listed below defines a distinct priority, such as economic vitality or sustainability.

1. Enhance the City's High Quality of Life
2. Preserve and Cultivate Neighborhoods
3. Promote Sustainability
4. Enhance the City Identity
5. Support Focus Areas and Community Vitality
6. Maintain the City's Fiscal Health and Quality of Services
7. Maximize Health and Safety Benefits

The General Plan is a "Progressive General Plan" which provides a multi-horizon sequence for development as a mechanism to facilitate responsible growth. The City's General Plan policies are designed to guide this development. Collectively, these policies comprise the Plan's implementation program. Policies provide direction for public improvements, define appropriate land uses, identify standards for new development and detail measures to protect the City's environmental quality.

Implementation of the General Plan involves the City Council, the Planning Commission, other City review bodies, City Staff, and the community. Community Development Department staff has primary responsibility for implementing the Plan.

DISCUSSION

This report focuses on projects that are new to the CIP budget, and have not yet been analyzed for General Plan conformance. The list of new Capital Improvement projects is shown in Attachment 2. The CIP projects table has been sorted so that new CIP projects are presented at the top of the list. Several of these projects would implement General Plan Major Strategy No. 6, maintaining the City's Quality of Services, including:

- Citywide installation of pedestrian crosswalk radar sensors, to extend the crossing time for slower users.
- Maintenance and upgrades to the electric utility, including projects to ensure compliance with air quality regulations; and
- Library upgrades, including the conversion of back-of-house spaces to publicly accessible areas and additional meeting rooms.

Projects that improve the transportation network for all modes of travel, such as the installation of bicycle and pedestrian facilities, including the citywide installation of curb ramps, development of the City's first pedestrian master plan, and an updating of the City's travel demand model are consistent with General Plan Mobility and Transportation policies, including:

Bicycle and Pedestrian Network Policy 5.8.4-P2: Provide a system of pedestrian and bicycle friendly facilities that support the use of alternative travel modes and connect to activity centers as well as residential, office and mixed-use developments.

Projects that improve existing facilities, such as the Facility Condition Assessment Project, support General Plan policies to provide a diverse range of public facilities to meet the varying needs of the community and to promote economic vitality, as described in Policy 5.9.2-P1.

The CIP also includes the following projects related to energy, water and solid waste reduction, as well as projects addressing global climate change:

- Storm water improvements for the City's Corporation Yard;
- Rehabilitation of various city parking lots, including the Convention Center garage; and
- Replacement of the City's standby generators to newer, cleaner models.

These projects are consistent with the 2010-2035 General Plan in that they support policies directed toward conservation, air quality and safety, such as Policy 5.10.4-P2 (expand water conservation and reuse efforts) and Policy 5.10.5-P21 (require adequate storm drain infrastructure). In addition to physical improvements, the CIP includes existing CIP budget projects funding the Creek Trails Master Plan, and the update of the City's bicycle plan.

The CIP also includes a new project to develop a Downtown Focus Area Plan, which implements Major Strategy Number 5, to support Focus Areas and Community Vitality. This project supports the Housing Element in Appendix 8.12, as well as other General Plan policies, including:

Future Focus Area Policies 5.4.7-P1: Require the adoption of the comprehensive plan prior to any rezoning within that designated Future Focus Area.

Each of the projects in the proposed CIP was similarly compared to relevant General Plan policies. Based on this analysis, staff has concluded that the proposed 2018-2019 CIP Budget is consistent with the 2010-2035 General Plan.

Findings

Staff recommends that the Planning Commission make the following findings. The proposed CIP is consistent with the City of Santa Clara adopted General Plan 2010-2035 in that:

The projects listed in the Proposed FY 2018-2019 CIP Budget conform with the Santa Clara 2010-2035 General Plan; and

The Fiscal Year 2018-2019 Proposed Capital Improvement Project Budget takes into consideration the 2018-2019 Budget Principles.

FISCAL IMPACT

As an action, the determination of General Plan Consistency for CIP projects has no fiscal impact outside of the requirement to hold a public hearing on the subject.

ENVIRONMENTAL REVIEW

Environmental Review determinations are provided as a part of the table entitled, Fiscal Year 2018-2019 CIP Budget Determinations, which is included as Attachment 2.

COORDINATION

This report was prepared in coordination with the City Attorney's Office.

PUBLIC CONTACT

Public contact was made by posting the agenda on the City's official-notice bulletin board outside City Hall Council Chambers. A complete agenda packet is available on the City's website.

RECOMMENDATION

Adopt a Resolution making findings on the conformity of the Fiscal Year 2018-2019 Capital Improvement Program Budget with the 2010-2035 General Plan.

Reviewed by: Reena Brilliot, Planning Manager

Approved by: Andrew Crabtree, Director of Community Development

ATTACHMENTS

1. Environmental Determinations for New CIP Projects (Existing CIP project environmental determinations available on-line)
2. Resolution for FY 2017-2018 CIP Budget General Plan Conformity Findings