CITY COUNCIL PRIORITY SETTING SUMMARY REPORT

2024 Priorities

City of Santa Clara

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Executive Summary

On an annual basis, the City Council meets for its Council Priority Setting session. The goal of the annual session is to formulate the City Council's priorities and initiatives and establish Priority Areas of Focus and key initiatives for the City organization. The process identifies important and critical priorities which establishes the policy framework for budget decisions and how City resources are aligned to support these objectives.

The City Council Priority Setting Session Summary Report provides an overall summary of the session including the City Council priorities and the updates on each priority item. The session resulted in the establishment of four Priority Areas of Focus as well as identified 34 Top Priorities and nine High Priorities, which are further detailed in the report.

The 2024 City Council Priority Setting sessions were held on March 25, 2024 and April 3, 2024 at the Santa Clara Convention Center. The City selected Raftelis (Consultant) which included Executive Vice President Julia Novak and Vice President Nancy Hetrick who led the City Council through a two-day priority setting session and conducted pre-interviews with the members of the City Council. In addition, the City selected EMC Research Inc. to perform research to aid in understanding resident satisfaction with the City's efforts around the current Council Priority Areas, and to gauge resident priorities to inform the setting of new Priority Areas.

The facilitator opened the session and led the City Council and Senior Leadership team in a 2-day priority retreat.

EMC Research, Inc. presented results on a mixed-mode community survey which included findings from a sample of adult residents in the City of Santa Clara. The key findings of the survey indicated:

- Residents are generally satisfied with life in the City of Santa Clara and the City largely receives good ratings for its provision of services.
- Issues around homelessness and the availability/development of affordable housing are top concerns and priorities for Santa Clara residents.
- While public safety is also a top concern, many residents do feel the city is safe. Still, investments in police and first responders are welcome.
- Other top issues of importance to residents include:
    - Economic development (downtown businesses and boosting the economy),
    - Road and sidewalk maintenance, and
    - Utility (water, sewer, and road) emergency response.

In addition, the City Council was provided a City Council Priorities and Referral matrix that included City Council referrals and potential initiatives in the following categories: 8 potential initiatives referred to the Priority Setting Process by prior City Council action, 46 initiatives referred for further action, and 24 items which were completed or required no

further action. Other than the completed items, all the items in the matrix were included as options for the prioritization exercise for City Councilmembers to consider as a priority. Here is the link to the full report for the 2024 Priority Setting sessions available online.

The facilitators led the City Council through a robust discussion and conducted several exercises, including a "True in Ten Years" exercise where City Councilmembers were asked to share 3 to 5 items that are not true about Santa Clara today, that they hope to be true in ten years. The City Council was then led through an exercise to identify 7 to 10 priority items each. On the second day of the session, the facilitators shared the priorities the Council provided on day one of the session and led the City Council through a dot exercise to identify which priorities were identified.

These exercises resulted in four new Priority Areas of Focus and a total of 34 top priority items with unanimous support and 9 high priority items with majority support (received at least 4 council votes). Following the session, the facilitators issued the consultant's report (Attachment 2) with a summary of the priority areas of focus and a list of priorities.

The City has reviewed the consultant's report to develop this comprehensive summary, which includes a status and updates on the various projects and initiatives identified as a City Council Priority.

Priority Areas of Focus

Below is a summary of the Priority Areas of Focus and under each focus area, a summary/update on the identified Top and High priority items. As noted above, there are a total of 34 Top Priority and 9 High Priority Items.

The City Council's strategic priorities were organized into four overarching *Priority Areas of Focus* with subcategories listed below as strategic outcomes.

1) Excellent City Government a. Valued City Services b. Reliable Funding c. Well-Managed Stadium d. Trusted and Engaged City Government	**2) Reliable Infrastructure** a. Resilient and Well-Maintained Infrastructure b. Accessible Transportation Options
3) Outstanding Quality of Life a. Affordable Housing and Supportive Services b. Safe Community c. Quality Parks Programming and Cultural Amenities	**4) Thriving Community** a. Vibrant Local Community

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City Council Priority Initiatives

The final priorities and initiatives were organized within one of the priority areas and fall into top priorities or high priorities. A total of 43 Council Priorities were identified. Of the 43 items, a total of 34 items were categorized as "Top Priorities" and a total of (9) nine items were considered "High Priorities". The Consultant categorized the 43 City Council priorities with the following methodology:

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

The planning for many of the priorities are ongoing or already underway. There are some items that may have to be shifted based on budgetary and staff resource allocation.

The overall total priority initiatives (Top and High Priorities) are categorized into the following categories:

- **Complete:** (3) Priority initiatives which are considered completed based on staff analysis and review.
- **Baseline/Ongoing:** (12) Priority initiatives which may be considered baseline foundational items. **These items will be removed from tracking list as they are considered ongoing items.**
- **Underway**: (18) Priority initiatives which have already started in the planning phases or underway.
- **New:** (8) Priority initiatives which have not started and may need to be shifted based on budgetary and staff resource allocation.

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Top Priorities

During the 2024 City Council Priority setting session, the following 34 items received unanimous support to move forward by City Council and were identified as Top Priorities**.** The Top Priorities below include summaries of the status of each priority and are listed in the following order:

- Completed (3)
- Baseline/Ongoing (11)
- Underway (13)
- New (7)

COMPLETED

Top Priority initiatives which are considered completed based on staff analysis and review. These items will be removed from tracking list as they are complete.

1. Pursue a Bond Measure for Infrastructure Investment (Completed)

On July 16, 2024 the City Council approved the placement of a $400 million bond on the November 2024 ballot. Santa Clara voters passed Measure I, a general obligation bond that will fund greatly needed infrastructure projects in our city. The $400M in bond proceeds will enhance the City's efforts to address over $600M in unfunded infrastructure needs. Part of the approved ordinance includes a transparency and accountability plan. Staff is working to prioritize the lists of proposed infrastructure projects within the Expenditure for each project phase of the bond and the recruitment for the Oversight Committee will being in early/mid 2025.

Budget Allocated: Funds were allocated for the City's consultant, outreach including printed materials, and election costs.
Unfunded: N/A

Priority Area of Focus: Reliable Infrastructure and Mobility
Strategic Outcome: Resilient and Well-Maintained Infrastructure

2. Hire an Economic Development Director (Completed)

The City Manager's Office has created an Economic Development & Sustainability Division and Reena Brilliot has joined the City Manager's Office as the Director of Economic Development & Sustainability. The Director will be charged with developing economic development programs and strategy, improving services for businesses, and facilitating permit streamlining across the City to enhance customer service for our residents and businesses and overseeing citywide sustainability efforts.

Budget Allocated: The position was shifted and funded as part of a restructuring of the City Manager's Office.
Unfunded: N/A

Priority Area of Focus: Thriving Community
Strategic Outcome: Vibrant Local Community

3. Restore Funding for Police Park Patrols (Completed)

Funding was included in the budget for FY 2024/25 to restore funding for Police Park Patrols for $230,000. The return of the Park Patrol Program is intended to mitigate issues; it is important to note Reserve Police Officers numbers have declined in recent years, however efforts are made to schedule patrols. On July 1, 2024, the Police Park Patrol Program was reinstated. The goal is to staff patrols with Reserve Police Officers, to maximize the funding available. The focus has started with patrols working at City parks experiencing the most issues (e.g., encampments, vandalism, graffiti, criminal activity) and rotate throughout City facilities and parks. The Police Park Patrols have met with both Library and Parks & Recreation department staff to develop direct lines of communication among staff. The Park Patrols are maintaining detailed reports and logs of any activity occurring in the facilities and parks.

Budget Allocated: $230,000
Unfunded: N/A

Priority Area of Focus: Outstanding Quality of Life
Strategic Outcome: Safe Community

BASELINE / ONGOING

Top Priority initiatives which may be considered baseline foundational items. ***These items will be removed from tracking list as they are ongoing items.***

4. Pursue an Admission Tax on Ticketed Entertainment Events (Baseline/Ongoing)

The objective of an admissions tax would be to generate additional City general fund revenue from Stadium events. In a different manner, this objective was achieved with the approval of the May 2024 Litigation Settlement with the 49ers. As part of this settlement, the Non-NFL Event ticket surcharge was increased from $4 to $8. Additional surcharge revenues resulting from this increase are available to fund Stadium Authority obligations to pay NFL Event public safety costs above the threshold; this in turn increases Performance Rent payable to the City. While an admission tax payable

directly to the City would increase City **gross revenues**, provisions in the existing Stadium Agreement (specifically, Section 9.3) could result in an offset of revenues the City might otherwise receive under the terms of the Stadium Lease, resulting in **no new net revenues** to the City's general fund from the admissions tax as it applied to the Stadium.

This matter remains under review by the City Attorney's office, with a Memorandum on the subject expected to be provided within the next 60 days.

In regard to the Santa Clara Convention Center, it is important to note that an admission tax would potentially impact marketability and may result in the need to reduce venue rental fees on publicly available ticketed events (e.g. Silicon Valley Auto Show, Sneaker Con), in order to stay competitive. An admission tax could also negatively impact other ticket-based entertainment venues in the City such as California's Great America, which has announced their future pending closing. The estimated cost for a consultant to explore the admission tax study could range from $50,000-$100,000. Because of these complexities, if an additional tax is desired, staff recommends that resources be allocated toward an additional sales tax, real estate transfer tax, and storm water fees before pursuing an admission tax. Any such tax measures would need to be placed before Santa Clara voters for approval on a regular election. The next possible election date is November 2026.

Budget Allocated: N/A
Unfunded: $50,000-$100,000 for study

Priority Area of Focus: Excellent City Government
Strategic Outcome: Reliable Funding

5. Write better City Contracts without ambiguity to protect City Rights (Baseline / Ongoing)

The City continues to emphasize this as a core element of the function of the City Attorney's Office, including peer review and periodic training. As the volume and complexity of City transactions continue to grow, additional staffing may be necessary to increase capacity.

Budget Allocated: N/A
Unfunded: N/A

Priority Area of Focus: Excellent City Government
Strategic Outcome: Valued City Services

6. Improve Overall Employee Morale and Job Satisfaction (Baseline / Ongoing)

In 2024, the City Manager's Office launched an Employee Engagement process to encourage employees from across City departments and at all levels to exchange ideas and develop recommendations on topics that are important to the organization. With the collaborative effort, three employee-led engagement groups were formed including the: Re-envisioning Committee for the City Hall Cafeteria and Library Cafe, Employee Engagement group focused on events, and the Artificial Intelligence (AI) Engagement group tasked to develop an internal AI Policy. The AI Policy aims to encourage responsible use of AI in the workplace. Key elements include guiding principles such as transparency, equity, accountability, privacy, security, accuracy and responsible use. Part of the policy implementation will include staff training on AI.

As part of its efforts, the employee engagement groups conducted staff surveys, researched current best practices and policies to develop recommendations and findings which were presented to the City's Senior Leadership Team. The employee groups continue to work to engage employees Citywide on the ongoing efforts.

The City began a gift card program to recognize staff for their exceptional work. City employees have participated in employee focused events such as the City's Health and Wellness Fair, Silicon Valley Power's Public Power Week, the annual Halloween Costume contest, and various employee networking events. In addition, the City has been more intentional about offering trainings and organizational development opportunities as well as offers services through a Wellness Coordinator, Ryan Wright.

The City hosted an Employee Appreciation event at Central Park Library in December 2024 to recognize the years of service of many City employees. The City will be conducting an Employee Survey in early 2025. The City Manager's Office has started to provide weekly communication from the City Manager's Office on news and updates to all City employees. In addition, $150,000 of funding has been set aside for purposes for the employee engagement groups and employee appreciation activities.

Budget Allocated: $150,000 annually.
Unfunded: N/A

Priority Area of Focus: Excellent City Government
Strategic Outcome: Valued City Services

7. Support Expansion of Silicon Valley Power system with creative solutions so we can capture future businesses and encourage expansion of our current businesses (Baseline / Ongoing)

As part of a late 2019 Silicon Valley Power (SVP) staff strategic planning session, staff determined there was a need for Silicon Valley Power to increase electric capacity to

accommodate approved and future development. In early 2020, staff commenced work on this item with a pause due to the Covid 19 pandemic.

The Silicon Valley Power peak load in 2020 was approximately 600 MW and the peak load has now increased to approximately 724 MW. The current System Operating Limit (SOL) is approximately 750 MW. With the proposed SVP and CAISO projects the SVP system is expected to accommodate up to 1300 MW. Below is a high-level summary of some (does not include all) City Council actions to date:

- October 13, 2020 - Master service agreements with several engineering consultant firms
- April 6, 2021 - Comprehensive review of upcoming load growth and capital projects to the City Council
- September 28, 2021 - City Council accepted SVP's Three-Year System Growth Plan Strategy
- April 5, 2022 - Updated connection and load development fees for SVP
- November 15, 2022 - City Council accepted SVP's System Expansion Plan for the California Independent System Operator's (CAISO) Transmission Planning Process
- February 7, 2023 - Authorized the City Manager to complete negotiations, and execute agreements for the Energy Battery Storage System (BESS) project
- May 9, 2023 - City's intent to issue tax-exempt electric system bonds
- July 18, 2023 - Updated City Council regarding these key near-term projects
- October 10, 2023 - Authorized the purchase of up to 12 high voltage transformers
- March 19, 2024 - Informational Report regarding route analysis for 115kV Transmission Line from NRS to KRS
- April 23, 2024 - Updated connection fees and load development fees
- August 29, 2023 – Adopted the CEQA for the BESS project and authorized the City Manager to negotiate, approve, and execute an Interconnection Agreement
- May 7, 2024 - Authorized the negotiation and purchase of high voltage circuit breakers
- May 28, 2024 - Authorized the negotiation and purchase of high voltage disconnect switches, station service voltage transformers, voltage transformers and capacitive voltage transformers, and combination revenue metering transformers
- May 28, 2024 - Authorized amendments to existing agreements as required to complete unanticipated internal inspection and Re-rate Engineering Study for transformer upgrades at KRS and SRS
- July 9, 2024 – Authorized the City Manager to negotiate and execute up to 100 MW of in City Power Purchase Agreements
- September 10, 2024 - Approved the issuance of electric revenue bonds which provide funding for the large System Expansion Plan projects
- November 12, 2024 – Approved MND and MMRP and Route Approval for the 115kV Transmission Line from NRS to KRS

- November 12, 2024 - Authorized the purchase of control enclosures with protection and control panels and neutral grounding resistors
- November 19, 2024 - Authorized the purchase of capacitor banks with reactive switching devices, protection and control panels, insulators, and surge arrestors
- December 3, 2024, Delegation of Authority to the City Manager to Negotiate and Execute Amendments to Agreements for Design Professional Services for System Capacity Expansion Planning

For the additional transmission capacity to the City, staff worked through a multi-year process with the CAISO for a new transmission line. The approved transmission line was originally 500 MW and staff further worked with the CAISO to increase the capacity to 1000 MW. Below is a summary of the steps taken:

- June 2020 – Started work on updated load
- November 2023 – Started discussion with the California Energy Commission (CEC)
- December 2020 – Started meeting with PG&E regarding additional projects
- January 2021 – CEC adopted SVP new load forecast
- March 2021 – SVP comment on Draft Study Plan
- March 2021 – SVP staff presents to the CAISO board
- March 2021 – Final Study Plan posted
- August 2021 – CAISO posts preliminary reliability study results
- September 2021 – PG&E posts mitigation plans
- September 2021 – Meetings and comments on mitigation plans
- January 2022 – Draft Transmission Plan posted
- March 2022 - CAISO approved Transmission Plan
- March 2023 – CAISO selects LS Power to build and operate new 500 MW transmission line
- November 2024 – CAISO board approves increasing line from 500 MW to 1000 MW

In addition, the City's Director of Economic Development & Sustainability will coordinate with SVP on information learned through business engagement efforts regarding interest by individual businesses for increased power or new businesses considering re-locating to Santa Clara as part of the development of an overall City Economic Development Strategy.

Budget Allocated: N/A
Unfunded: N/A

Priority Area of Focus: Excellent City Government
Strategic Outcome: Valued City Services

8. Manage Pension Liability and Salaries (Baseline / Ongoing)

The City is taking a multi-pronged approach to managing pension liability and salaries. First, to manage the ongoing salary costs, the City has reviewed the current hiring practices and labor negotiations. To that end, the City Manager is closely reviewing hires with the Human Resources Department to ensure new employee salaries are aligned with Step 1 salary levels when feasible based on level of experience for management employees.

In addition, City salaries are determined through labor negotiations and approved MOUs. The City is planning to schedule future closed sessions where the City Council would provide guidance to manage the growth of salaries. Given that there are 7 open units in 2025, staff will be scheduling Closed Sessions with the City Council.

In addition, the City works with a contracted actuary to develop 20-year projections for pension costs and the City includes these assumptions as part of the 10-Year General Fund Forecast. CalPERS provides the City with a five-year actual projection of retirement costs. The City has modest funding included in a separate Pension Trust, with a target policy goal of funding 1% of the City's unfunded pension liability annually, if funding is available.

The Miscellaneous CalPERS Plan has a current funded ratio of 64.6%, with a $338.8 million unfunded liability. The Safety CalPERS Plan has a current funded ration of 64.3% with a $367.7 million unfunded liability. Pension contribution rates are expected to peak in FY 2030/31 for the Miscellaneous CalPERS Plan and FY 2028/29 for the Safety CalPERS Plan. Full funding of the liability is projected in FY 2044/45 for both plans. If the Council desires to accelerate payments to cover this liability sooner, additional budget capacity would be required to contribute additional funds to the Pension Trust Fund beyond the current practice. The City's contracted actuary is also in the process of providing options on the additional payment to, and the use of the Pension Trust Fund, in order to smooth the annual contributions necessary to CalPERS until the unfunded liability is paid off.

Budget Allocated: As revenues are available at end of the year, staff may recommend additional funding to be moved to the Pension trust.
Unfunded: Funding is identified through excess funds at the close out of each fiscal year

Priority Area of Focus: Excellent City Government
Strategic Outcome: Reliable Funding

9. Understand the realities of Grants and/or Low-cost Loans for Infrastructure (Baseline/Ongoing)

The City understands the realities of grants and continually seeks grant opportunities available. It is important to note, at times the City is not awarded grant funding as the City of Santa Clara competes with underserved communities which potentially present a greater need. Nevertheless, the City has developed a grant inventory and continues to maintain the status and progress of grants. The attached summary (Attachment 3) provides grant information from January 2021 through May 2024. Staff is in the process of updating the summary document, which will be available for the 2025 City Council Priority Setting session. The City is also developing a Grant Policy in an effort to formalize efforts to maximize grants received by City departments and standardize application, award, management and close out activities for all grants. While grants are available in select areas, the City's capital infrastructure needs are beyond what could be fully funded through grants or low-interest loans. Any financing strategy would require a source of funding to pay ongoing debt service requirements. With the passage of Measure I, these funds provide for a significant contribution to upgrading the City's infrastructure.

Budget Allocated: Finance staff will continue to monitor grant funds and work with departments to maintain a list of grants applied for and received.

Priority Area of Focus: Excellent City Government
Strategic Outcome: Reliable Funding

10. Create and Fund a Grant Writer position focused on Federal Grant Opportunities (Baseline / Ongoing)

Staff explored the option of adding a dedicated grant writer to the City but determined that this function is being fulfilled by subject matter experts within the City, the City's legislative consultant, Townsend Public Affairs, and through other expert consultants depending on the topic area of the grant that is being pursued.

As noted above, the staff have developed a grant inventory which shows grants City departments have applied for since January 2021. Since 2021, the City received $90M in total grant awards. A total of $123M in grant funding was applied for but not awarded to the City, however, City departments made concerted efforts to apply for grant funding. For FY 2023/24, a total of $19M in potential grant funding is currently pending notification of being awarded.

Budget Allocated: Existing Contract with Townsend Public Affairs
Unfunded: N/A

Priority Area of Focus: Excellent City Government

Strategic Outcome: Valued City Services

11. Improve Communication to Residents about City issues and Long-term Plans (Baseline / Ongoing)

The City Communications team continues to prioritize efficient and effective communication of City news, services, events and information to residents and businesses. The City's monthly digital publication, *City Hall News*, publicizes monthly news, City initiatives, events, and programs, and reaches +50,000 eNews subscribers each month. The publication's aim is to provide succinct, easy-to-read, high-level news and information summarizing the month's goings-on. Additional promotion of the City's many eNews topics available for subscribers is currently planned for this fall and will be on-going. The City's bi-annual publication, *Inside Santa Clara*, has returned to print and is mailed twice a year to residents and businesses. Starting with the Spring/Summer 2024 issue, this publication is being retooled to focus on bigger and more in-depth stories of relevance to the Santa Clara community. The new editorial approach aims to bridge the information gap between Santa Clara residents and businesses and the government that serves them. In addition, utility bill inserts are used throughout the year to inform the public about a variety of topics including city services, initiatives, rebates, and other opportunities.

The City continues to expand social media viewership through creative content that connects residents and businesses with relevant information across all departments. The Communications Team will continue to leverage City events, the City website, Government-access television, community surveys, the digital billboard, potential uses of AI technology, and engagement with local media to amplify news, initiatives, services and programs.

Budget Allocated: Current Staff
Unfunded: N/A

Priority Area of Focus: Excellent City Government
Strategic Outcome: Trusted Engaged City Government

12. Create City infrastructure Maintenance Plan (Baseline / Ongoing)

There are several types of maintenance activities that are performed by various departments in the City. These typically include scheduled maintenance, maintenance performed as a result of a failure, or maintenance performed through planned capital projects. Departments have existing maintenance plans which identify needs for many assets and projects that were largely developed through either condition assessments, master plans, or studies.

The Department of Public Works has existing maintenance plans based on available budgets. These plans cover areas including pavement maintenance, street sweeping, storm drainage, sidewalks, trees, traffic signals/devices, traffic signs/markings, landscaping/irrigation, fleet and buildings. In addition, Silicon Valley Power has maintenance contracts in place which are already funded.

The Parks & Recreation Department has various practices for annual preventative maintenance of parks, pools and recreation facilities based on available operating budget. In our city's parks, we perform annual aeration, verticutting and overseeding of all natural turf athletic fields, including soccer, baseball and softball. Staff performs annual tree assessment and pruning. There are four arborists on staff that conduct regular monitoring and evaluation of our park trees, who help the organization prioritize the annual pruning based on the highest need trees and vulnerable locations (walkways, power lines, playgrounds and picnic/gathering areas). Parks monitors irrigation systems on an on-going basis and perform an annual test of each park's system, including: lines, controllers, valves and heads. Additionally, parks using reclaimed irrigation systems (approximately half of all park sites) are inspected annually by certified recycled water site supervisors in accordance with South Bay Water guidelines. Playgrounds are inspected and repaired on a weekly/monthly basis – adding major construction or replacement needs to a capital projects list on file with the Deputy Direct of Parks and Recreation. Pools and all associated operation equipment (boilers, pumps, circulators, and filtration systems) are inspected as part of the annual aquatics PM program.

The Water & Sewer Utilities Department maintains critical infrastructure on three main Utilities (Water, Sewer, & Recycled Water) informed by planning and strategic focus on specific infrastructure with the highest consequence of failure. In order to fund necessary maintenance from our O&M Budget and infrastructure improvements through our CIP budget and fund reserves at levels that will support implementation of maintenance plans and capital improvements, utility rates will have to be studied annually.

The Water & Sewer Utilities Department's existing maintenance plan includes work orders focused on weekly, quarterly, annual, biannual and triannual preventative maintenance, targeting resources around key work areas for Water (water tank cleaning & inspection, leak response, water valve exercising, generator inspections/testing, well efficiency inspection/testing, water main line flushing for improved water quality, routine maintenance on fire hydrants, pressure regulating valves inspection, new water mains, new service and hydrants installed; Sewer(sewer line repair, sewer mainline jetting/cleaning, sewer mains inspected using CCTV, sewer pump station inspections and diversion gate exercising & storm pump station inspections and wet well cleaning, sewer siphon inspections, generator inspections/testing) and Recycled Water (exercising valves, leak response).

While Silicon Valley Power (SVP) does not have an overall masterplan for infrastructure,

Silicon Valley Power does have multiple programs and contracts in place for its assets which include the following:

Generation (Power Plants)
In 2020, staff began developing a proactive approach to power plant maintenance to increase reliability and has taken the following actions:

- Master Service Agreements for Gas Turbine, Steam Turbine, Generator, and Rotating Equipment resulting in the completion of Major Overhauls of all associated equipment (2021 and recently updated in January 2025)
- Implementation of Predictive Maintenance Program: offline and online motor testing, vibration analysis, thermography, partial discharge testing, transformer oil testing
- Scheduled maintenance that includes items such as engine swaps, package inspections, package calibrations, hot section repairs, borescope inspections, turbine minor Inspections and turbine major inspections
- Implementation of Work Management System
- Strategic Capital Projects to upgrade and replace major facility equipment including Turbine and Balance of Plant Controls, SCR and CO Catalysts, and Cooling Tower overhaul.

Substations

- A Substation Maintenance Program was developed and completed in 2024 and a phased implementation is underway through 2026.
- Implementation of Predictive Maintenance Program in 2022: Thermography, Partial Discharge Testing, Transformer Oil Testing by 3rd Party on quarterly basis in all Substations.
- Implementation of Work Management System
- Capital projects for substation replacement and upgrades

Transmission and Distribution

- Follow T&D maintenance and construction standards:
    - California General Order GO95 -Overhead electrical Construction
    - California General Order GO128 -Underground Electrical Construction
    - California General Order GO165 -Inspection Standard for Electric Distribution and Transmission facilities
- Implementation of new proactive tree trimming contract (2020 and updated 2022) and strategic tree trimming philosophy
- Two new contractor contracts (2024) for T&D maintenance and construction.
- Council authorized lease for new yard in 2025 to facilitate contractors and additional maintenance and construction
- Crew Management & Automated Callout System (contract executed 2024)
- Implementation of Work Management System in 2025

Fiber

- Fiberwatch System provides real-time system monitoring and alarming.
- Master Agreements for maintenance and repair of fiber network, associated equipment and, AG/UG construction.

In addition, SVP is completing the following technology upgrades to facilitate maintenance:

- Drawing Management System
  - Council authorized the contract on Nov 19, 2024
- ArcGIS/Arc FM Migration
  - RFP released July 10, 2024
- Utility Wide Enterprise Asset Management System
  - RFP to be published Spring 2025

Budget Allocated: Some maintenance efforts such as scheduled maintenance and unanticipated repairs are included in the annual budget based on funding availability. Other larger, general fund maintenance projects, compete for funding during the biennial capital budget process and may or may not receive funding. Enterprise funded departments like Silicon Valley Power and Water & Sewer Utilities typically fund maintenance projects through rate analysis and adjustments.

Unfunded: TBD (Annual review of high priority maintenance needs)

Priority Area of Focus: Reliable Infrastructure and Mobility
Strategic Outcome: Resilient and Well-Maintained Infrastructure

13. Support Resident Youth Groups and Programs, Senior Programs, and Community Activities and Placing the needs of the Community first (Baseline / Ongoing)

As part of the FY23/24 budget process, the City Council approved a cost recovery policy that is reflective of the City's commitment to maintain affordable and accessible programming for residents. A comparison of the City of Santa Clara cost recovery rate (14%) compared to industry-wide standards (23%) indicates that the City of Santa is well below the industry standard. In an effort to work toward achieving a more balanced approach to cost recovery while establishing a future parks and recreation capital infrastructure improvement and replacement program, staff has been meeting regularly with local youth sports groups since February of 2024 (Facility Use Fees & Wade Brummal Discussions) to discuss user group priority, reservation schedules and facility use fees. Additionally, staff has conducted regional benchmarking to support the establishment, and incremental increase, of facility use fees over the next several years, all of which has been shared with the youth user groups via email and in-person during

the on-going community youth user group meetings referenced earlier. Staff will be presenting proposed field and aquatic user fees the Parks and Recreation Commission in March and City Council in April or May of 2025.

Moreover, the City established the Wade Brummal Scholarship fund to provide financial assistance to youth and eligible youth sports groups to further assist with affordability of their programs. Wade Brummal scholarship funding is made possible by charging youth sports organizations a fee for each non-resident participant in their programs. The non-resident rate monies collected are then redistributed annually to the participant youth groups to help fund families/participants of need in the Santa Clara community. Currently, the Wade Brummal program is being evaluated to identify additional opportunities to leverage the funds annually. As part of the evaluation process, staff has engaged (Facility Use Fees & Wade Brummal Discussions) local nonprofit sports organizations operating in Santa Clara to ensure all needs and interests have been considered while updating and expanding the grant program. Staff will be presenting a proposed Wade Brummal program update to the Parks and Recreation Commission in February 2025 and to the City Council in March or April of 2025.

Budget Allocated: N/A
Unfunded: N/A

14. Implement more Community Benefits that Celebrate the City's diversity and culture (dog parks, cricket fields, and placemaking) (Baseline / Ongoing)

The City continually looks for opportunities to celebrate diversity and culture through its special events, parks, facilities, and recreation programs. The City has renovated and re-opened the Montague Park Building and Playground, Magical Bridge Playground at Central Park has opened, and ownership of the facilities in Lawrence Station were transferred to the City to include a new dog park, community garden, lighted basketball courts, an amphitheater, playgrounds and a park building with multiple community rooms. The Senior Travel program was restored. The City partnered with Mission College and California's Great America on a community event to restore the annual 4th of July celebration and fireworks show. In conjunction with the Cultural Commission, a variety of events are hosted Citywide including the summer concert series, the utility box art contests, and home decorating contests which seek to celebrate diversity through art, music and community.

Budget Allocated: Budgeted in operating
Unfunded: TBD

UNDERWAY

Top Priority initiatives which have already started in the planning phases or underway.

15. Identify Areas where the City can Reduce Spending (Underway)

Soon after the FY 2025/26 & FY 2026/27 Biennial Operating Budget process, an in-depth process to address the structural deficit will commence. A consultant will be engaged to assist the City with developing a structural budget deficit elimination plan, which will include options for new additional fees and tax revenues, expenditure reductions, and exploration of alternative cost saving service delivery methods is anticipated to be initiated in Fall 2025.

As background, as part of the annual budget process and through rebalancing actions necessary through the COVID-19 pandemic, a combination of strategies were used to address the budget deficits, including expenditure reductions. Unfunded and frozen positions still remain across several departments as a result of those actions.

Budget Allocated: N/A
Unfunded: N/A

Priority Area of Focus: Excellent City Government
Strategic Outcome: Valued City Services

16. Focus on Public Private Partnerships (Underway)

The City recently created the position of Director of Economic Development and Sustainability in the City Manager's Office. As a result, there will be more focus and emphasis on establishing these types of opportunities for public and private partnerships. In the past, the City has developed some public and private partnerships which have included the Silicon Valley Power (SVP) Sustainable Futures Scholarship Fund, in which SVP supplies grant funding to local colleges to help teach students skills for emerging green jobs, partnering on community events together with Mission College and California's Great America for the Fourth of July community event in 2024. An Economic Development Plan will be developed that will include opportunities to expand other private public partnerships with industries such as semiconductor companies, data centers, and/or other sectors to provide benefits to the broader Santa Clara community.

Budget Allocated: N/A
Unfunded: N/A

Priority Area of Focus: Excellent City Government
Strategic Outcome: Reliable Funding

17. Restore Library hours and materials budgets to all three libraries (Underway)

The Santa Clara City Library expanded hours at all three of its libraries on October 23, 2023. For the FY2024/25 and FY 2025/26 Adopted Capital Improvement Program Budget, $91,640 was funded for Sunday hours at Central Park Library including funding for as-needed library staff ($52,140) and materials, services and supplies ($39,500) for utilities and security. The expanded hours are expected to be implemented in 2025 and the funding reflects the partial year. While the materials budget has not been fully restored, advanced planning and the pre-purchase of materials in the last two fiscal years have supplemented materials purchases. Additional funding would be required to expand hours further and provide for additional materials. The options for additional funding would need to be discussed with the City Council. The Santa Clara City Library Department is working with the Human Resources Department to stabilize positions. Sunday hours are currently available at Central Park Library, the Mission Branch did not have Sunday hours in the past and Northside would be the next branch to expand Sunday hours.

Budget Allocated: $91,640
Unfunded: $290,000 for materials

Priority Area of Focus: Excellent City Government
Strategic Outcome: Valued City Services

18. Streamline and Improve City permitting process for increased clarity and to fix inconsistencies for residents and businesses (Underway)

Several efforts are underway or are completed to improve the customer permitting process including plan review timelines, internal coordination, simple permits, and SolarAPP+. In addition, staff is planning on developing a FAQ, What to Expect and flowcharts on the permitting process for the public, target information to small businesses, expand the presence of all involved city departments in the permit center, conduct outreach to customers to understand gaps in service and opportunities to streamline.

a) Providing more information (FAQ/Info Flowchart, What to Expect) on permitting process to the public on website. (Projected May 2025)
b) Develop targeted information for Small Businesses. (Projected May 2025)
c) Expand the presence of all City Departments in review process to have standing hours in the Permit Center (this requires analysis of space in the Permit Center and staffing resource allocation/prioritization). (Projected August 2025)
d) Conduct outreach to all types of customers to better understand gaps of service and opportunities to streamline. Several efforts have been recently

completed or are underway to improve the customer journey from research to approved permits:

a) Plan Review Timelines: City employs three (3) basic plan review timelines based on the type and size of the project: 4, 6 and 10 weeks for the first plan review. Subsequent submittals are reviewed at 50% of the original target timelines. Building Division implemented Over-the-Counter review process for permits only requiring Building Division review for minor scopes of work.
b) Internal Coordination: Staff has a recurring internal coordination meeting to discuss applications and next steps, improving streamlining project.
c) Simple Permits: Simple Permits launched in April 2023 for limited-scope residential building permits (e.g., residential water heaters and furnaces). Simple Permits cut the review/approval time from 10-15 to 1-2 business days, with 70% of these permit types issued the same day.
d) SolarAPP+: SolarAPP+ was launched in September 2023. which automated plan checks for residential solar PV projects and allowed for automatic permit issuance in accordance with State law.
e) Queue and Appointment App: The Permit Center launched an improved queue/appointment scheduling app in Summer 2024 that provide wait times for the number of people waiting.
f) Permitting Online Portal Redesign (Accela's public interface): Staff selected a vendor to revamp the Permitting Online Portal. In June 2022, survey to 3,300 Permit Center customers asking for their feedback on the Portal.
g) New Technology on Horizon: Staff is researching new apps and technology to streamline the permitting and inspection process. From website integrations to new tooling for Inspectors to a revamped inspection scheduling interface and exploring ways to incorporate AI into the permitting process, these improvements will make it easier for the public to get their projects through the review and inspection process.

For the FY2024/25 and FY 2025/26 Adopted Capital Improvement Program Budget, the budget includes the addition of 4.0 positions (1.0 Office Specialist II, 1.0 Office Specialist III, 1.0 Office Specialist IV, and 1.0 Permit Technician) approved in FY 2024/25 as part of the FY 2023/24 and FY 2024/25 Adopted Operating Budget.

The unfunded need would be estimated at $100,000 ($50,000 for graphic design consultant and $50,000 for outreach (staff or consultant support) to all types of customers to understand gaps of service. The use of the Building Fee Fund (will analyze the interdepartmental permitting process.

In addition, in the medium to longer term, a dedicated One-Stop Permitting and

Customer Service Center could improve development review turnaround times and offer efficiencies for all developers and residents to receive permits and expedited plan review. Options to consider location/building site is dependent on further consultant analysis and identification of funding options to build and operate a dedicated location for a more efficient and expedited service.

Budget Allocated: N/A
Unfunded: $100,000 for study

Priority Area of Focus: Excellent City Government
Strategic Outcome: Valued City Services

19. Develop a Long-term Financial Plan for Capital Improvement (CIP) Projects (Underway)

The City has a Capital Improvement Program (CIP) Budget that spans five-year and is updated on a biennial basis. As part of the CIP, unfunded capital project needs are identified, however, there are limited ongoing resources available and dedicated to capital projects where the General Fund is the primary funding source (parks, libraries, street improvements, fire stations and other civic facilities). As a result, over $600 million in unfunded, known deferred maintenance was identified for the City's capital infrastructure. Beyond this one-time need, an ongoing source of funds are necessary to maintain infrastructure in good working order.

On July 16, 2024, the City Council approved a $400 million bond on the November 2024 ballot. The City placed Measure I on the November 5, 2024 ballot and was passed by voters. Part of Measure I includes a transparency and accountability plan. An Expenditure Plan indicating project areas and estimated costs was also included. While this measure provides a significant one-time investment, ongoing funds continues to be necessary to keep infrastructure in good working order.

The City has started to include capital funding in the 10-Year General Fund forecast; however, it will take significant additional resources and time to begin to fund the full cost of the annual capital maintenance for our City. The current forecast includes a $1 million contribution in the first year that grows to $6.2 million by the tenth year of the forecast. As these amounts are insufficient to keep our assets from declining additional revenue measures or a redirection of expenditures would be necessary in the future to enhance the dedicated ongoing capital funding that is necessary. These revenue measures would require a votor-approved ballot measure which may include, but are not limited to, increases to existing sales tax, real estate transfer tax, and storm sewer fee.

Budget Allocated: Long term planning will continue through the budget process
Unfunded: Ongoing sources of revenue or budget capacity to maintain the City's infrastructure on an ongoing basis.

Priority Area of Focus: Excellent City Government
Strategic Outcome: Reliable Funding

20. Identify all City-owned property and Develop a Plan for said Property inside and outside the City (Underway)

City staff are currently reviewing the existing inventory for all City-owned properties to ensure the City-owned properties are properly reflected in the City's GIS mapping system and data is maintained and updated on all City-owned properties. The City is working to update and maintain this inventory with existing staff and resources.

Budget Allocated: N/A
Unfunded: N/A

Priority Area of Focus: Reliable Infrastructure and Mobility
Strategic Outcome: Resilient and Well-Maintained Infrastructure

21. Expand Shuttle Services for Seniors and Students (Underway)

On Nov. 20, 2023, the City of Santa Clara in partnership with the City of Cupertino and the State of California, launched a new public on-demand rideshare service in the southern half of Santa Clara called Silicon Valley Hopper to provide ride share options for the public including seniors and students. The current funding gap is approximately $2M. Funds are needed in mid-2025 to continue service and expand into northern Santa Clara beginning FY 2026-27. Staff have applied for several grants to support this service and are coordinating with SVP on potential funding options. Additionally, the City of Santa Clara and Cupertino are coordinating on potential federal earmarks to support the service. If funding is not available, staff will need to examine other service models, potentially cut other services to fund or eliminate the shuttle service.

Budget Allocated: $2M
Unfunded: Approximately $2M

Priority Area of Focus: Reliable Infrastructure and Mobility
Strategic Outcome: Resilient and Well-Maintained Infrastructure

22. Vision Zero Implementation for Traffic Solutions for High Collision Areas of the City (Underway)

On May 28, 2024 Council awarded a contract to Kimley Horn Consultants and the kickoff of a Vision Zero effort was initiated in July 2024. The item has been discussed at City Commissions/Committees (i.e. BPAC, Senior Advisory Commission) and at community workshops/pop-up events; and a Vision Zero working Group has been established that is

comprised of representatives from various City Departments, BPAC, other agencies, and other interested stakeholders. The future costs for implementation of the Vision Zero plan depends on the priorities identified in the final plan.

Budget Allocated: $570,000 (including a $450,000 grant for plan development)
Unfunded: TBD Implementation Costs

Priority Area of Focus: Reliable Infrastructure and Mobility
Strategic Outcome: Resilient and Well-Maintained Infrastructure

23. Station Area Plan and Brokaw and Benton Underpass / Bike Tunnel (Underway)

The City received two funding opportunities that collectively provide $900,000 to support preparation of a Specific Plan for the Santa Clara Station Area. On Dec. 7, 2021, the City Council accepted $400,000 in grant funding from the Metropolitan Transportation Commission (MTC) for the preparation of the Santa Clara Station Area Specific Plan. The City also received $500,000 from the VTA provided from a Federal Transportation Administration grant award to fund consultant work to develop a Station Area Specific Plan with oversight by the City. The typical cost for preparation of a Specific Plan, including CEQA review, totals $1-1.5M, so additional funding will be necessary to complete and adopt the Specific Plan. The future costs for implementation of the Santa Clara Station Area plan depends on the priorities identified in the final plan. Brokaw-Benton Underground Study: Staff applied for a Federal Reconnecting Communities Grant in Fall 2024 for feasibility study funding. Results should be available in early 2025.

The City also received a 2024 Transit Oriented Communities Grant in the amount of $120,000 to support the preparation of a Form Based Zoning Code to support the implementation of the Specific Plan for the Santa Clara Station Area. The future costs for implementation of the Santa Clara Station Area plan depends on the priorities identified in the final plan.

On Jan. 10, 2025, the City received notice from the United States Department of Transportation (US DOT) that the City did not receive Federal Reconnecting Communities grant funding for the Benton-Brokaw Crossing Feasibility Study at the future BART station. Staff was informed that there was significant interest in this highly competitive grant program, with applications received requesting six times the amount of available funding. Staff have informed downtown stakeholders of this news and will schedule a debrief with US DOT to obtain feedback on our application.

Budget Allocated: $1,020,000 grant funding received for Specific Plan development and Form Based Zoning Code; $900,000 grant funding received for Station Area Plan development
Unfunded: Station Area Plan: $500-600K ; Implementation Costs: TBD

Priority Area of Focus: Reliable Infrastructure and Mobility
Strategic Outcome: Resilient and Well-Maintained Infrastructure

24. Provide Interim Supportive Housing and Outreach Services for the Unhoused (Underway)

On October 29, 2024, the City Council reconfirmed a funding commitment to the State's Department of Housing and Community Development for a Homekey application for a 30 unit transitional housing project at the corner of Lawrence Expressway & Benton Street submitted by the project sponsors, the County of Santa Clara and LiveMoves. Should HCD grant the HomeKey award to the Lawrence/Benton project the City will work to execute a funding agreement between the City, County, & LifeMoves as well as participate in a Community Advisory Committee to shape the development and operations of the project.

Homebase developed a framework for the City's Homelessness Response Plan and presented it in a City Council Study Session in January 2023. Homebase then prepared a draft Homelessness Response Plan. City staff from several departments are currently writing an implementation chapter before bringing the plan to City Council for final approval in early 2025. The City continues to fund agencies that provide wrap around services in supportive housing projects, homelessness prevention services, landlord tenant mediation, tenant-based rental assistance and case management, mobile shower and laundry services for unsheltered residents, domestic violence survivor support, housing search assistance for persons with disabilities, and more.

The City is also preparing to release a Request for Proposals for homeless outreach, assessment, and service connections. This service will be funded with a combination of federal HOME ARP funds and state funds secured by State Senator Aisha Wahab for the purpose of funding a street and encampment outreach team and launching a pop-up overnight care pilot program during inclement weather.

Budget Allocated: $6,594,369 of local and PLHA funds for the Benton Lawrence interim family housing development.
Unfunded: $250,000 from the City's HOME ARP award and additional funds from a state grant in the amount of $1,800,000.

Priority Area of Focus: Outstanding Quality of Life
Strategic Outcome: Affordable Housing and Supportive Services

25. Build and Reclaim Downtown, conduct a Nexus Study for Density Bonuses Downtown with funding for Art Programming, and begin on Historic Downtown at Franklin Mall (Underway):

On Dec. 5, 2023, the City Council adopted the Downtown Precise Plan and Form Based Zoning Code, which provides guidance through policies and development standards that implement the community's vision for the redevelopment of Downtown. The outstanding tasks from this work include completion of work to bring a related infrastructure fee to the City Council for adoption and a new task that was added with adoption of the Plan for the development a fee-based bonus structure community benefits program.

A Request for Proposals (RFP) to get a third-party consultant was released in August 2024 with proposals due at the end of September 2024. Evaluation of the proposals are underway with a contract expected to be executed in January 2025. Staff will return with a funding request for Council approval.

In addition to the work efforts listed above, the City is the landowner of two downtown properties located at 1000 Lafayette Street, known as Peddler's Plaza, and 900 Lafayette Street, known as Commerce Plaza. Staff has completed a feasibility study to determine the highest and best use for 900 Lafayette. The draft report determined that the existing building has approximately $28 million in upgrade work to the address issues with the building envelope, roof, windows, HVAC system. Authority was granted to the City Manager in October of 2024 to extend leases through 2026 in order for the Facilities Condition Assessment to be completed. However, based on these findings, it is confirmed that the current building conditions will not adequately support the comfort of tenants beyond the current lease term and staff has recommended vacating the tenants by May 2025. Any reuse of the property will need to align with the Precise Plan vision for the Downtown. Staff anticipates sharing the results of the feasibility study and analysis and recommendation for use/disposal before the end of FY 2024/25.

On June 21, 2022, the City Council approved $325,000 to fund the City Hall relocation study as part of the Biennial Capital Budget adoption. Amendment Number 3 to the agreement with consultant's WRT for the study was approved by the City Council on Oct.18, 2022. The total agreement is for up to $353,000, with the balance of $28,300 of funding coming from SVP (Electric Utility Capital Fund).

The completed study was presented to the Downtown Community Task Force at their Jan. 18, 2024 meeting. Under this agreement, staff anticipates discussing the completed study to the Economic Development & Marketing Committee when the Committee reconvenes in early 2025.

Budget Allocated: $353,000
Unfunded: Estimated $80,000-$100,000 for Community Benefits Nexus Study

Priority Area of Focus: Thriving Community
Strategic Outcome: Vibrant Local Economy

26. International Swim Center Re-open/Remodel Swim Center and Develop short- and long-term solutions to Replace, Short-term: Cut deficiencies in current facility and open aquatics program / Long-term: Create cost effective solution and aquatics plan (Underway)

Repair / Reopen

The International Swim Center (ISC) was closed in January 2024 due to health and safety concerns identified by a visual observation assessment report conducted by the City's outside consultant, LPA. Areas where facility conditions resulted in the temporary closure include Administrative Building; Diving Tower and Viewing Windows; Pools, Drain, Steps, Ladders, Stairs and Deck; Viewing Stands; and, Perimeter Fencing and Gates.

Despite the closure, the City has remained committed to providing lap swim to the community through Parks & Recreation Department programming at alternate locations. Additionally, Santa Clara Swim Club and Santa Clara Artistic Swimming were granted use of alternate pools for their programming. Unfortunately, the City does not have an alternate deep pool and diving structure suitable for the Santa Clara Dive Club.

On June 25, 2024, City Council approved one-time funding for up to $1.86 M to remediate deficiencies and provide use of the training and racing pools with a limited capacity of up to 200 persons. Repairs to the diving tower, diving well, administrative building and locker rooms were not included in this allocation. This, combined with the capacity restriction, reduces the potential activity at the facility.

Staff have issued two Requests for Proposals (RFP) and secured vendors (Tucker Construction – fencing needs; Adams Pool Repairs – pool related repairs) for remediation efforts including:

- Reconfiguring the design elements to be in compliance a federal law that governs drain configurations and anti-entrapment systems in public pools (Virginia Graeme Baker Pool and Spa Safety Act)
- Fixing missing/broken tiles
- Repairing gutter systems
- Resetting ladders into the pool deck
- Reset interior pool steps to be ADA compliant
- Replastering the racing and training pools
- Repairing and/or replacing the site's exterior fencing and windscreens to meet the County's size, height, ingress and egress gate and door requirements, in addition to adding interior fencing to mitigate access to the closed areas of the facility

The County of Santa Clara Department of Environmental Health improvement permit required to perform the work was granted on December 19, 2024, the racing and training pools were drained on January 6, 2025. Aquatics user groups vacated the facility the prior to construction. Construction began on January 13, 2025 and was scheduled through March 2025. The ISC project and timeline (as with all projects) is subject to unforeseen variables, such as: supply chain issues, labor availability, weather, unexpected repairs and operating permits. In week #3 of the project, the contractor discovered unforeseen damage to the gutter infrastructure which will impact costs (within budgeted contingency amount) and the overall project timeline. At the writing of this report, the revised timeline is a Spring completion. As timeline adjustments occur, updates will be communicated with City Council, aquatics user groups, posted on the ISC website and www.SantaClaraCA.gov/ISC
Finally, staff is in the process of securing temporary shower facilities as required by the County, while utilizing existing restroom facilities on the south end of the facility.

Bond Measure/Replacement
Of $400M in general obligation bonds, an estimated $115M is earmarked for Parks, Libraries, Senior Center and Aquatics Facilities, $45M is designated for Community Aquatic Facility / ISC Renovation/Replacement.

Staff will present a proposal on a Community Aquatics Facility Steering Committee to provide input relative to the bond funds available to meet the aquatics needs of the community. The Committee may provide input on matters such as:

- Programming
- Conceptual and facility design needs
- Business model that reduces the net cost of operating an aquatic facility (e.g., event/programming revenue, energy efficiency, equipment replacement, facility upgrades, etc.)
- Current and future community needs and partnerships

Budget Allocated: $1.86M
Bond Funded: $45M for Community Aquatic Facilities / ISC Renovation/Replacement

Priority Area of Focus: Outstanding Quality of Life
Strategic Outcome: Quality Parks Programming and Cultural Amenities

27. Establish Permit Parking in Northside to protect residents from Stadium events (Underway)

The City has an existing Residential Permit Parking (RPP) program that is intended to deter long-term on-street parking and discourage overflow parking onto residential streets. The process for designating a Residential Permit Parking Area is initiated by a citizen request and involves multiple steps that include outreach to property owners, parking needs analysis, votes by property owners, and City Council approval. It should be noted that in order to implement permit parking on a street, the majority of property

owners (50% + 1) must support it through a vote.

Currently two separate community petitions were submitted to the City for review that encompass multiple public streets south of Levi's Stadium. The first request included the following streets: Gianera Street, Lakeshore Drive, Lass Drive, Alcalde Street, Cheeney Street, Wilcox Avenue, and Esperanca Avenue. The second request included Silveria Court, Rambo Court, Regina Court, Sawyer Court, Remo Court, Schott Court, Second Street, Fuller Street, Third Street, Fillmore Street, Gillmor Street, Kingsbury Circle, Davis Street, Basset Street. The potential costs associated with establishing permit parking areas include parking needs analysis, fabrication and installation of signage and infrastructure, enforcement, and program administration. Typically, these costs are funded through the general fund, however the extent of the current request is well above typical requests that come in for analysis. Staff is currently working with property owners on the first request and are performing outreach which includes an initial survey to determine if the majority of property owners are in favor of a permit parking area.

Budget Allocated: N/A
Unfunded: TBD

Priority Area of Focus: Excellent City Government
Strategic Outcome: Well-Managed Stadium

NEW TOP PRIORITIES

Top Priority initiatives which have not started and may need to be shifted based on budgetary and staff resource allocation.

28. Expand City Fiber Network for Internet Equity throughout the City and Collaborate with private providers (New)

The City will review and explore any expansion of the current fiber network which will require a funded capital expenditure. A study will be required to understand expansion and costs. It should be noted that Palo Alto spent $500,000 in their Phase 1 study. Staff will develop an RFP for this body of work in mid-2025 and return to the City Council to discuss options.

Budget Allocated: N/A
Unfunded: $500,000 for a study

Priority Area of Focus: Reliable Infrastructure and Mobility
Strategic Outcome: Resilient and Well-Maintained Infrastructure

29. Open Uptown Santa Clara to support events by 2025 or early 2026 and Complete the Related Uptown Project (New)

In regard to the development of Related Santa Clara, Related Santa Clara has submitted a Master Community Plan Amendment to modify the existing entitlements and land use, introducing an alternative Scheme C for light industrial uses on parcels east of Lafayette Street. The goal of these revised entitlements is to accelerate development on portions of the Project that were originally planned for future phases. Staff is currently reviewing the Master Community Plan Amendment, submitted on January 31, 2024, along with the environmental analysis of the proposal. It's anticipated that the amendment could be ready for City Council consideration in the first quarter of 2025.

Related has stated that they remain committed to the project and is actively working with city staff to refine a schedule of performance that aligns with current market conditions and develop a strategic approach to support quicker delivery of the City Center parcels. The proposed alternative scheme is designed to streamline the construction process, allowing for an earlier and more efficient start to construction activities. However, the timing for this alternative scheme would not permit project completion ahead of the 2026 events.

Budget Allocated: N/A
Unfunded: If third party sponsors are not identified, funds may be necessary to activate other areas of the City in support of the upcoming major events.

Priority Area of Focus: Thriving Community
Strategic Outcome: Vibrant Local Community

30. Arts Master Plan with a Nexus Study for Art in Private Development and Art in Public Places for a Public Art Fee (New)

The Parks and Recreation Department will lead the effort to establish a City of Santa Clara Arts Master Plan. To assist in this effort, the Cultural Commission began collecting Art Master Plan documents from surrounding jurisdictions to identify the pros/cons of existing policies. Additionally, staff met with SV Creates to discuss possible partnership opportunities in the future to advance public art initiatives in the City of Santa Clara and greater Santa Clara County region. To create a comprehensive Public Art Master Plan, staff will need to hire a consultant to assist with collection, research and analysis of community outreach, stakeholder meetings/input, data analysis, art trends, and developer impact fees. Some local/regional agencies, either in process, or with a completed Public Art Master Plans include San Jose, Palo Alto, Sunnyvale, Newark, Mountain View, Milpitas. Parks and Recreation staff will work with Finance to secure funding and conduct an RFP to secure a Public Art Master Plan Consultant in the

Fall/Winter of 2025/2026. The Public Art Master Plan process will take approximately sixteen to eighteen months to complete, with a final draft plan reviewed by the Planning, Cultural and Parks and Recreation Commissions, Cultural Commission and recommendation for City Council adoption sometime between January and March of 2027.

Budget Allocated: FY 2025/26
Unfunded: Estimated Consultant Fees – $120K

Priority Area of Focus: Outstanding Quality of Life
Strategic Outcome: Quality Parks Programming and Cultural Amenities

31. Develop a Plan for Economic Growth to Support Businesses both large and small (New)

The City Manager's Office has developed an Economic Development & Sustainability Division and Reena Brilliot has joined the City Manager's Office as the Director of Economic Development & Sustainability. As part of the Director's role, this priority will be part of a future workplan and priorities as the City's Economic Development & Sustainability Division begins to formalize. An Economic Development Plan which will be drafted by the third quarter of 2025. The Economic Development Plan will include plans for business outreach, commercial broker engagement, development of marketing collateral to showcase the City's advantages as a location for business attraction purposes, and the timeline for the City to engage a consultant to develop a citywide Economic Development Strategy.

Budget Allocated: N/A
Unfunded: TBD

Priority Area of Focus: Thriving Community
Strategic Outcome: Vibrant Local Community

32. Business Initiative/Consortium to work on City Initiatives (New)

This item would also be assigned to the City's Economic Development & Sustainability Division. In the past, the Economic Development and Marketing Committee established goals to work on initiatives including the Worker Cooperative Initiative. In addition, this priority will be further reviewed by the City's Director of Economic Development & Sustainability, potentially with input from the Economic Development and Marketing Committee to determine the appropriate tools to share such initiatives more broadly in the community.

Budget Allocated: TBD
Unfunded: TBD

Priority Area of Focus: Thriving Community
Strategic Outcome: Vibrant Local Community

33. Off Street Parking for RVs/people living in Cars (New)

The Community Development Department and the Santa Clara Police Department will work together to develop a policy and program to manage RV parking, to determine the cost and possible funding sources for enforcement, to find potential site(s), and to determine the total cost and funding sources to operate a 2-3 year "Safe Parking" pilot program with case management and basic needs services. To date, Community Development Department staff have made site visits to active Safe Parking programs in the cities of Palo Alto and Mountain View, researched best practices for operations, researched minimum site requirements, and surveyed over 155 City-owned sites to determine which may be feasible for this use. Only two parcels met key requirements, but they have limitations that will require additional due diligence. Potential funding sources will also need to be identified.

Staff will present information to City Council in spring 2025 on best practices for RV safe parking and enforcement along with potential City-owned sites for City Council consideration. If the City Council directs staff to move forward with a specific site, neighborhood outreach would begin along with the work associated to update the City's municipal code.

Budget Allocated: N/A
Unfunded: $1.6 Million for 2–3-year program if City site with no lease payment is selected.

Priority Area of Focus: Outstanding Quality of Life
Strategic Outcome: Affordable Housing and Supportive Services

34. Expand Senior Services to Northside (New)

As part of the proposed FY25/26 proposed budget, staff will develop a proposal to fund expanded services in collaboration with the Parks and Recreation and Santa Clara City Library for potential programming offered in the Northside. Additionally, staff will evaluate transportation services to assist Seniors to gain access to programming citywide, including to the Santa Clara Senior Center and libraries.

Budget Allocated: TBD
Unfunded: TBD

Priority Area of Focus: Outstanding Quality of Life
Strategic Outcome: Quality Parks Programming and Cultural Amenities

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HIGH PRIORITIES

The following items were identified as "High" priorities and did not receive unanimous approval from the City Council, however the items had majority support to move forward with four or more votes. The section below includes include summaries of the status of each High priority and are listed in the following order:

- Completed (1)
- Baseline/Ongoing (2)
- Underway (5)
- New (1)

COMPLETED

High Priority initiatives which are considered completed based on staff analysis and review. These items will be removed from tracking list as they are complete.

1. Request for Speaking at Events (Complete)

The Governance and Ethics Committee approved amendments to Council Policy 009 ("City Representation at Meetings, Ceremonies, and Special Events") which addresses speaking at events. The amendments were forwarded to the full City Council for consideration and approval at the August 27, 2024 City Council meeting. This Council Policy has been updated to include all City Councilmembers the opportunity to speak at City-hosted events.

Budget Allocated: N/A
Unfunded: N/A

Priority Area of Focus: Excellent City Government
Strategic Outcome: Trusted and Engaged City Government

BASELINE / ONGOING

These High Priority initiatives may be considered baseline foundational items. ***These items will be removed from tracking list as they are ongoing items.***

2. Use of Technology to Solve Traffic Issues / Intelligent Lights (Baseline/Ongoing)

The City's current intelligent transportation technology initiatives include:

- Improving traffic signal operations by: Installing new fiberoptic communications lines and signal equipment for enhanced communication, Updating the Citywide Traffic Signal Management software, Deploying Adaptive Signal Timing systems for real-time signal coordination and Installing Bluetooth travel time readers.
- Prioritizing public safety and transit on City streets by: Using Emtrac emergency vehicle signal pre-emption, Partnering with VTA and San Jose to deploy transit signal priority systems.
- Improving Northside Traffic Operations/Management by constructing large Changeable Message Signs in northern Santa Clara along Tasman Drive and Great America Parkway

3. Expand Councilmember District Communication Options (Baseline / Ongoing)

The City's monthly digital publication, City Hall News, currently provides a space for each Councilmember to include a message on the front page of each issue. Each newsletter is sent to +50,000 eNews subscribers. The City Communications Team will present a plan to the Governance and Ethics Committee to decouple City Hall News from Mayor and District Councilmember messages to the community. City Hall News will remain a standalone digital publication, while the Mayor and District Councilmembers will be provided the opportunity to send newsletters to subscribers in their districts.

Staff brought forth a recommendation to the Governance and Ethics Committee meeting on December 2, 2024. The proposed recommendation included developing email distribution lists on the City's eNews platform, GovDelivery, for City Council districts in which members of the public may subscribe. City Councilmembers will be able to send messages to District eNews subscribers and provide specific information relevant to those who live in their Districts. Based on the Committee's feedback and recommendation, staff will bring forth a proposed Council policy at the January 28, 2025 City Council meeting for full City Council consideration and approval.

Budget Allocated: N/A
Unfunded: N/A

Priority Area of Focus: Excellent City Government
Strategic Outcome: Trusted and Engaged City Government

City of Santa Clara
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UNDERWAY

High Priority initiatives which have already started in the planning phases or underway.

4. Upgrade technology; prioritize use of technology/AI at City Hall and Support the IT Department, provide additional funding (Underway)

The City continues to make progress and has a robust project portfolio comprising over 40 projects in five strategic focus areas: business process transformation/Application modernization, Digital Infrastructure Strengthening, Citizen Engagement, Enterprise GIS & Cybersecurity. An IT Strategic Plan is being planned to develop and articulate a vision and roadmap for the effective use of technology to support Council goals and priorities, and City services. The IT Strategic Plan will establish priorities in alignment with business needs and improve the balance between demand for technology, and available IT resources, including staff and budget. The City will engage a qualified consultant to develop a five (5) year Information Technology Strategic Plan and high-level investment plan to guide the City. The strategic plan will also include citywide IT governance. Funding of $100,000 is budgeted for this year long initiative to occur in 2025/26 commencing with a competitive process to select a consultant.

An AI City Employee Engagement working group is currently working on developing a City AI Policy along with exploring the risks and potential uses. As part of its efforts, the AI Employee Engagement group conducted a staff survey to learn about the existing use of AI in the City, participated with the vendor community including NVIDIA, reviewed other policies including GovAI Coalition AI policy, and explored use cases that further citizen engagement and improve City services. The group presented its findings, recommendations and draft policy to the senior leadership team.

The AI policy aims to encourage responsible use of AI in the workplace. Key elements include guiding principles such as transparency, equity, accountability, privacy, security, accuracy and responsible use. Prohibited uses include inputting sensitive data into generative AI tools and relying on fully automated decision making. In January of 2025, the engagement group made the final changes requested by the City Attorney's Office and the policy is ready to go through the implementation process. Part of the policy implementation will include staff training on AI.

Budget Allocated: Existing staff / IT Contracts
Unfunded: N/A

Priority Area of Focus: Excellent City Government
Strategic Outcome: Valued City Services

5. Paid Parking at Santa Clara Convention Center/Tasman Garage and Franklin Square (Underway)

At the April 23, 2024 City Council meeting, during the item regarding Santa Clara Convention Center Complex Maintenance District No. 183 and Parking Maintenance District No. 122 Franklin Square, the City Council directed staff to implement paid parking at Santa Clara Convention Center/Tasman Garage and Franklin Square but did not provide any funding. Work on this initiative has included an analysis of parking rights related to the sale of former Redevelopment Agency properties next to the Convention Center/Tasman Garage and Franklin Square parking, pending FY 2024/25 budget allocations.

Staff is reaching out to other jurisdictions and parking vendors to develop a Request for Bid (RFB) to implement paid parking at these locations. Based on the current schedule, staff is anticipating advertising the RFB document in the second quarter of 2025.

Budget Allocated: N/A
Unfunded: TBD – Parking Study estimated at $250K

Priority Area of Focus: Excellent City Government
Strategic Outcome: Reliable Funding

6. Stadium Neighborhood Relations Committee (Underway)

On February 7, 2023, the City Council discussed the potential formation of a Neighborhood Stadium Relations Committee. Based on Council direction and a separate ongoing third-party review that includes an assessment of neighborhood impacts from Stadium events. Staff will return with additional information and a recommended approach to address stadium neighborhood relations at a future meeting.

Staff is working to establish an ad-hoc Stadium Neighborhood Relations Committee, with the goal of presenting a draft Committee Charter in the summer of 2025.The Committee would engage the residential and business neighborhood adjacent to Levi's Stadium and share updates on Super Bowl LX and FIFA World Cup 2026 planning efforts and potential impacts from the 2026 Major Events, NFL and Non-NFL Events.

Budget Allocated: N/A
Unfunded: N/A

Priority Area of Focus: Excellent City Government
Strategic Outcome: Well-Managed Stadium

7. Rainbow Crosswalks (Underway)

On June 25, 2024, Council approved $100,000 for one rainbow crosswalk. Staff has completed the preliminary identification of potential crosswalk locations and artwork ideas. The item was brought forth to the Cultural Commission in January 2025 and is planned to be brought forth to the City Council early in the second quarter of 2025.

Budget Allocated: $100,000
Unfunded: N/A

Priority Area of Focus: Reliable Infrastructure and Mobility
Strategic Outcome: Resilient and Well-Maintained Infrastructure

8. Increase SCPD, Dispatchers, Fire to Help Prepare for 2026 Events (Underway)

The Santa Clara Fire Department will apply for an extension of the SAFER grant to retain federal funding for 18 firefighter positions through FY 25/26 special events season. The Santa Clara Police Department has recently hired a Communications Center Operations Manager scheduled to start June 10, 2024. Police and Fire leadership will work with the new Manager to create a vision for recruiting, training and retaining Public Safety Dispatchers. At the present time, the Communications Center has nine Public Safety Dispatcher vacancies. Current staffing estimates are being developed and this item will be discussed during the FY 25/26 budget process.

Budget Allocated: TBD
Unfunded: TBD

Priority Area of Focus: Outstanding Quality of Life
Strategic Outcome: Safe Community

NEW HIGH PRIORITIES

High Priority initiatives which have not started and may need to be shifted based on budgetary and staff resource allocation.

9. Feasibility Study for Walkway/Stairway from Tasman to Lafayette with carve-out under bridge for Rideshare (New)

The initial steps initial steps for this item include identifying funding, developing a scope of work, and going out with a Request for Proposals (RFP) for a feasibility study to analyze the situation, develop options and prepare a cost estimate. Currently the Traffic

Management Operations Plan (TMOP) for Stadium operations does not identify ride share activities along Lafayette because of the roadway configuration, speeds and in addition, there were complaints from residents in the area. As a result, rideshare drop off and pickup areas were identified at other locations. The Santa Clara Police Department continually patrols this area to keep rideshare companies from stopping in the vicinity. Any changes in operations may require TMOP modifications and approvals.

Part of the feasibility study needs to review ADA requirements, right of way restrictions, as well as vehicle/pedestrian safety. The City will explore funding sources from the City, Santa Clara Stadium Authority, grants and developer contributions. Once funding is identified staff will begin working on the initial effort.

Budget Allocated: N/A
Unfunded: TBD – Feasibility Study estimated at $200K. Future capital costs TBD.

Priority Area of Focus: Reliable Infrastructure and Mobility
Strategic Outcome: Resilient and Well-Maintained Infrastructure

City of Santa Clara
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ATTACHMENTS

1. 2024 City Council Priority Setting Sessions Agenda Report - March 25, 2024

2. Summary Report on City Council Priorities from Raftelis

3. Grant Inventory Summary

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Attachment 2

CITY OF SANTA CLARA

Strategic Planning and Facilitation

SUMMARY REPORT / APRIL 15, 2024

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Strategic Priorities

The City of Santa Clara, California, engaged Raftelis to facilitate their 2024 Strategic Priority Setting process. Facilitators from Raftelis conducted individual interviews in March with the Mayor, members of the City Council, and City Manager, and facilitated a meeting with the City's Department Directors. Information from individual interviews was used as part of an overall context setting workshop in March 2024 where results from a statistically valid community survey were also shared, along with an update from the City Manager on current Strategic Priorities.

Summaries from each workshop are provided in greater detail in the body of this report. The final priorities were organized in four overarching outcome areas and are provided below.

The priorities fall into two categories:

- Top priorities: unanimous support to move forward
- High priorities: majority support to move forward (four or more votes)

2024 Strategic Priorities

Strategic Outcome	Top Priorities	High Priorities
Excellent City Government		

Valued City Services	• Identify areas where the City can reduce spending
	• Write better City contracts without ambiguity to protect City rights
	• Improve overall employee morale and job satisfaction
	• Support expansion of our power system (SVP) with creative solutions so we can capture future businesses and encourage expansion of our current businesses
	• Restore both library hours and materials budgets to all three libraries
	• Conduct permitting process flow chart/process improvement for increased clarity of process
	  ○ Fix our inconsistent processes for residents and businesses alike
	• Create a position at City Hall for a grant writer – specifically focused on federal grant opportunities
		• Upgrade technology; prioritize use of technology/AI at City Hall **(4)**
		  ○ Support the IT Department, provide additional funding

Strategic Outcome	Top Priorities	High Priorities
Reliable Funding	• Develop a long-term financial plan for CIP projects • Focus on Public Private Partnerships (PPP) • Manage pension liability and salaries • Pursue an admission tax on ticketed entertainment events • Understand the realities of grants and/or low-cost loans for infrastructure	• Paid parking at convention center (and Franklin Mall) **(4)**
Well Managed Stadium	• Establish permit parking in Northside to protect residents from stadium events	• Stadium neighborhood relations committee **(4)**
Trusted and Engaged City Government	• Improve communication to residents about City issues and long-term plans	• Request for speaking at events **(5)** • Expand Councilmember District communication options **(4)**
Reliable Infrastructure and Mobility		
Resilient and Well-Maintained Infrastructure	• Create City infrastructure maintenance plan • Pursue a bond measure for infrastructure investment • Expand City fiber network for internet equity throughout the City (collaborate with private providers) • Identify all City-owned property and develop a good plan for said property (inside and outside the City)	• Use of technology to solve traffic issues – intelligent lights (look at www.Milpitasprt.com) **(5)** • Walkway/stairway from Tasman to Lafayette with carve-out under bridge for rideshare **(4)** • Rainbow crosswalks **(4)**
Accessible Transportation Options	• Expand shuttle services for seniors, students, etc. • Implement traffic solutions for accident prone areas of the City (Vision Zero Implementation) • Develop Station Area Plan Brokaw and Benton Underpass/Bike tunnel	

Strategic Outcome	Top Priorities	High Priorities
	Thriving Community	

Vibrant Local Economy	• Uptown Santa Clara
	  ○ Open Uptown to support events by 2025 or early 2026
	  ○ Complete the Related Uptown Project
	• Downtown
	  ○ Build Downtown (start the project)
	  ○ Reclaim Downtown
	  ○ Conduct a nexus study for density bonuses Downtown with funding for art programming
	  ○ Start work on historic Downtown at Franklin Mall
	• Develop a plan for economic growth to support businesses both large and small
	• Hire an Economic Development Director
	• Launch a business initiative/ consortium to work on City agenda	

	Outstanding Quality of Life	
Affordable Housing and Supportive Services	• Provide interim supportive housing and outreach services for the unhoused • Off Street parking for RVs/people living in cars	
Safe Community	• Restore funding for Police Park Patrols	• More SCPD, Dispatchers, Fire to help prepare for 2026 events **(4)**

Quality Parks Programming and Cultural Amenities	• International Swim Center
	  ○ Re-open/remodel swim center (in parts).
	  ○ Bring both a short-and long-term solution to replacing the international swim center
	  ▪ Short-term: cut deficiencies in current facility and open aquatics program	

Strategic Outcome	Top Priorities	High Priorities
	▪ Long-term: create cost effective solution and aquatics plan, including international swim center • Implement more community benefits that celebrate the City's diversity and culture (dog parks, cricket fields, and placemaking) • Expand senior services to Northside • Support youth groups and programs, senior programs, and community activities for residents – put the needs of the community first • Arts Master Plan o Support the Cultural Arts Commission's Arts Master Plan with a nexus study for a public art fee o Understand the needs and ramifications of Arts Master Plan	

Achieving Results

Together, the Mayor and City Council identified priorities that will inform resource allocation and staff work planning for the next year. Many of the priorities are expected to span multiple years and all require sustained focus to achieve the intended results.

Ensuring progress on the shared priorities of this Council will require staff to:

- Incorporate the priorities into the City's budget and annual workplan
- Provide regular progress reports to Council communicating status, progress, and completion
- Minimize new requests that would distract from achieving the established priorities

There is no shortage of ideas regarding how the City can meet the needs of the community and invest in the future. It will be important for Council and staff to work together to maintain the discipline required for sustained results and not shift priorities mid-cycle. There are occasions when a shift in priorities is warranted but should be infrequent and the exception. Best practice criteria for adding initiative and projects mid-cycle include:

- In response to an emergency
- New outside funding opportunity that is time sensitive
- A multi-agency opportunity that cannot be delayed
- Community safety issue that must be addressed in the near term
- Changes in laws or mandated

In other cases, items should be deferred until the next priority-setting process.

March 24, 2024: Workshop Summary

Expectations

After some opening remarks from the facilitators, the Mayor, City Council and City Staff Leadership were invited to share their expectations for the two-session workshop.

- Come to a consensus – set meaningful priorities that benefit the whole community
- Be realistic and identify what we can actually do
- To grow and evolve with the community
- Focus on core services
- Provide focus for our limited resources
- Alignment of values between City Council and staff
- Get clear direction that reflects the community and City Council
- Hear City Council priorities
- Manage expectations and provide focused priorities
- Concrete/specific ideas of what we want to accomplish
- Aim big – establish stretch goals
- Action-oriented
- Look at what the people (community) want – and realistic goals
- Get consensus and add value
- Collaborative priority-setting process; set of actions/priorities (reflective of longer-term, bold ideas)

Sharing Context

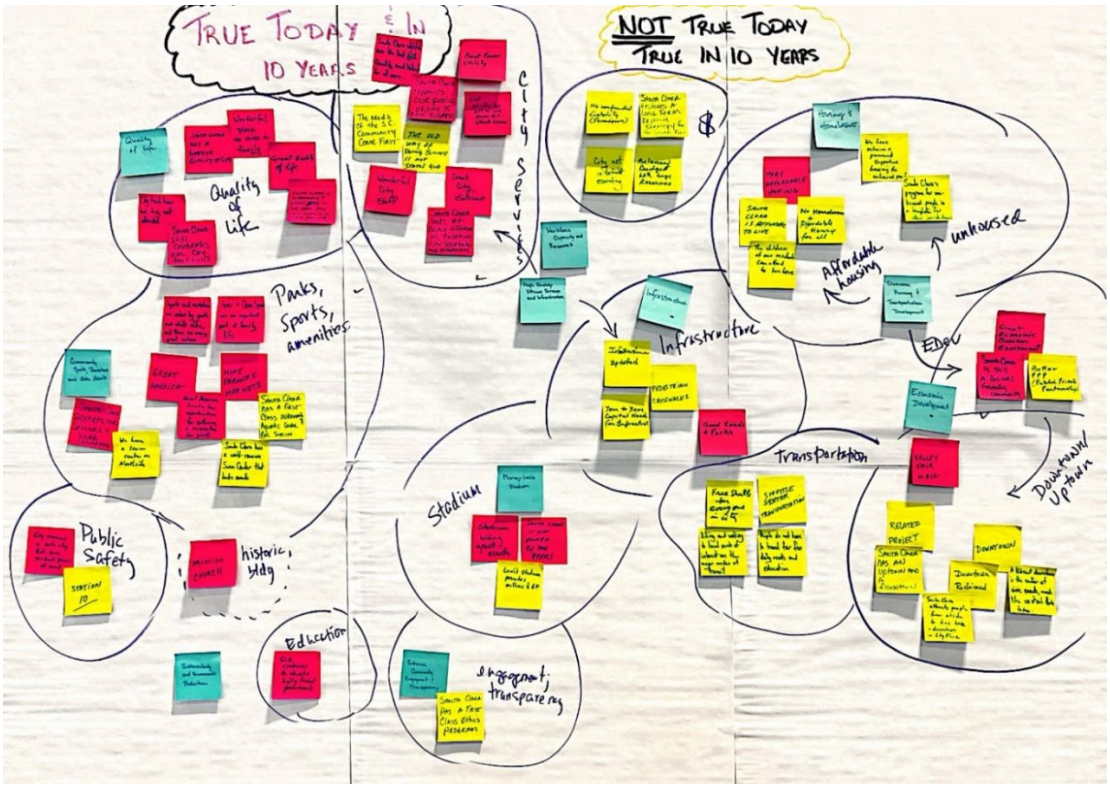
The facilitators from Raftelis, survey consultants from EMC, and the City Manager each made presentations to provide relevant context for the Council's priority setting process. The City's slides are included as an attachment to this report.

Public Comment

Members of the public were invited to share input for the Council's consideration at two points during the meeting. The Council received the community input both in person and through virtual participation.

True Today/True in Ten Years

Participants were asked to share three to five things that are true about Santa Clara today that they hope will still be true in ten years, and three to five things that are NOT true about Santa Clara today that they hope will be true in ten years. The facilitators then grouped those ideas into categories, and, where relevant, noted alignment with existing pillars. Items in RED were true today and the hope is they will still be true in ten years; items in YELLOW are not true today but the hope is they will be true in 10 years, and the AQUA notes are existing pillars or categories identified during the exercise debrief.



Quality of Life

- Wonderful place to raise a family
- Santa Clara has a superior quality of life
- City traditions are big, well attended
- Santa Clara still celebrates our City traditions
- Great quality of life
- Santa Clara is historically a great City to live, work, play, raise a family, and start your life

Community Sports, Recreational and Arts Assets

- Santa Clara supports our seniors and youth programs
- We have a senior center in Northside
- Great America
- Great America location has opportunities for gathering and recreation for youth
- Sports and recreation are valued by youth and adults alike and there are many great options
- Parks and Open Space are an important part of family life
- More farmers markets
- Santa Clara has a world-renowned Swim Center that hosts events
- Santa Clara has a first class International Aquatic Center for Swimming
- Mission Church (historical asset)

Public Safety

- City remains a safe city that gives residents peace of mind
- Station Ten

Manage Levi Stadium

- Stadium holding great events
- Levi's stadium provides millions to General Fund
- Santa Clara is not owned by the 49ers

Enhance Community Engagement and Transparency

- Santa Clara has a First Class Ethics Program

Education

- SCU continues to educate highly-trained professionals

Affordable Housing and the Unhoused

- Santa Clara is an affordable place to live
- The children of our residents can afford to live here
- More affordable housing
- No homeless and affordable housing for all
- We have permanent supportive housing for unhoused people
- Santa Clara programs for unhoused people is a template for other jurisdictions

Economic Development – Downtown/Uptown

- Great economic business environment
- Santa Clara is still a business friendly community
- Better Public Private Partnerships
- Downtown
- Downtown Reclaimed
- A vibrant downtown is the center of civic events, much like Central Park today
- Santa Clara attracts people from outside to dine here – Downtown/City Place

City Services

- Santa Clara utilities are the best – quality and value for all users
- Santa Clara expands our public utility to keep business
- Best power utility
- Silicon Valley Power provides low cost reliable power that attracts business
- The old way of doing business is not status quo
- The needs of the Santa Clara community come first
- Wonderful City staff
- Great City Services
- Santa Clara looks at being different as embracing new opportunities and progressive

City Finances

- No unfunded liability (pension)
- City not in deficit spending

- Santa Clara restores a long-term revenue strategy for the General fund
- Balanced budget with huge reserves

Infrastructure

- Updated infrastructure
- Pedestrian crosswalks
- Year to year capital needs for infrastructure
- Good roads and parks

Transportation

- Shuttle transportation
- People do not have to travel far for daily needs and education
- Biking and walking to local points of interest are the major modes of transit
- Free shuttle for everyone in the City

Public Comment

After hearing the summary of the Council's True Today/True in Ten Years Exercise the public was invited to provide additional input to inform the Council before they shared their individual priorities.

Individual Priorities

Members of Council were asked to identify 7-10 specific projects or initiatives that are important to them. The facilitators gathered those cards and worked between Workshop 1 and Workshop 2 to organize and sort the priorities into the appropriate categories. The initial write-up is provided below.

Valued City Services

- **Permitting process flow chart/process improvement**. Residents need clarity of the process.
- **Fix our inconsistent permit process.** The residents and businesses alike need a smooth process to get their permits approved. All depts need to work together with transparent, consistent rules and regulations. This includes Fire Marshal, etc. We need to maintain our business-friendly reputation.
- **Restore both library hours and materials budgets to all three libraries**. Our community loves and relies on our libraries for many resources. They need to be open and stocked.
- **Support expansion of our power system (SVP) with creative solutions** so we can capture future businesses and encourage expansion of our current businesses. If not, we could lose the tax base we have now.
- **Identify areas where the City can reduce spending**
- **Write better City contracts** without ambiguity to protect City rights
- **Improve overall employee morale and job satisfaction**
- **Prioritize use of technology/AI at City Hall**
- **Upgrade technology**. There are various ways to help the IT department. They will know our needs best. Need more funding in that department.
- Create a position at City Hall for **grant writer** – specifically federal grants opportunities

Trusted and Engaged City Government

- Resolve requirements for **elected officials and set salaries accordingly**
- Need an **ethics consultant** to work directly with the City Council and appointed staff to bring back transparency and trust to our community
- **Better communication to residents** about City issues and long-term plans
- **Ranked-choice** voting

Well-Managed Stadium

- **Permit parking in Northside** to protect residents from stadium events
- **Resolve litigation around stadium** and move funds to General Fund
- **Stadium neighborhood relations committee**

Safe Community

- **More SCPD, dispatchers, fire** to help **prepare for 2026 events**
- Re-open the **Northside SCPD substation**
- **Restore funding for our Police Park Patrols.** This will help with crime, unhoused, and public safety for our residents.
- More **crackdowns on street racing and sideshows**

Reliable Funding

- Understand the realities of **grants and/or low-cost loans for infrastructure**
- Develop a **long-term financial plan for CIP projects** (i.e., a City-savings plan)
- Focus on **PPP (public-private partnerships)** with trillion dollar companies to compensate for revenue
- **Manage pension liability and salaries**
- **Paid parking at convention center** (and Franklin Mall)
- **Admission tax** on ticketed entertainment events

Vibrant Local Economy

- Develop a plan to **support businesses** (both large and small) for economic growth
- **Complete the Related Uptown project**. This project is crucial to Santa Clara's future. It can help fund the development of Downtown as well as our General Fund. Will supply services and amenities to the stadium and convention center to keep visitors in Santa Clara. Increases our tax base.
- Reclaiming Downtown
- **Help developers advance proje**cts. Potential fee cuts to help projects pencil out and enhance projects.
- **Business initiative/consortium** to work on City needs.
- Economic Development Director
- Start work on **Historic Downtown** at Franklin Mall
- Open **Uptown Santa Clara** to support events by 2025 or early 2026
- Station Area Plan; **Brokaw/Benton underpass**.
- **Data Center policy**/plan
- **Building Downtown** (start the project)

Resilient & Well-Maintained Infrastructure

- **Bond Measure for infrastructure**
- At least one **rainbow crosswalk** as it could add to making Santa Clara a destination and be a fun landmark (as seen in European cities)
- **Rainbow crosswalk**(s)
- **Widening the San Tomas Aquino Creek trail**
- Create **City infrastructure maintenance plan**
- Use of **technology to solve traffic issues** – intelligent lights. Also look at www.Milpitasprt.com
- Expand **City fiber network f**or internet equity throughout the City. Collaborate with private companies.
- **Identify all City-owned prop**erty (inside and outside the City) so a good plan for said property is designed.
- Develop a plan for a **new City Hall**. Probably in stages

Accessible Transportation Options

- **Shuttle expansion** for seniors, students, etc. all new specific area plans to have this element
- **Traffic solutions for accident-prone areas** of the City – Vision Zero implementation
- Strengthen **enforcement of Transportation Demand Management (TDM) policies**
- **Bike tunnel at BART station** between Benton and Brokaw
- **Walkway/stairway from Tasman to Lafayette** with carveout under bridge for rideshare

Sustainability and Environmental Protection

- **Dashboard to track Greenhouse Gas (GHG) emissions**

Affordable Housing and Supportive Services

- **Homeless services/affordable housing**
- Provide **interim supportive housing and outreach services for unhoused**
- Set up **navigation centers** at City Libraries at train/BART stations for unhoused or need
- **Off street parking for RVs**/people living in cars

Quality Parks Programming and Cultural Amenities

- **Put the needs of the community first** – support for youth groups and programs; senior programs; community activities for our residents to enjoy
- **Senior services**. Expand senior services to Northside. As the population increases, our services to seniors need to increase. Health, food, wellness, activities, and socialization.
- Bring both a short- and long-term solution to replacing the **international swim center**. Short term – cure deficiencies in current facility. Long term – create cost effective solution
- Short-term – open **aquatics programs**; long-term – aquatics plan, including **international swim center**
- Reopen/remodel **swim center** (parts).
- Fund **lawn bowling clubhouse**
- More **community benefits** like dog parks, cricket fields, placemaking that take into consideration our City's **diversity and culture**

- Arts master plan
- Support cultural commission's **Arts Master Plan** with nexus study for public art fee
- Nexus study for **density bonuses at Downtown** with funding for art and programming
- Understand the needs and ramifications of an "**Arts Master Plan**"

The facilitators used the results of the True in Ten Years exercise and the individual priority suggestions of the Mayor and Council to establish the overarching themes for structuring the City's Priorities into the following Outcome Areas:

- **Excellent City Government**
  - Valued City Services
  - Reliable Funding
  - Well-Managed Stadium
  - Trusted and Engaged City Government
- **Reliable Infrastructure and Mobility**
  - Resilient and Well-Maintained Infrastructure
  - Accessible Transportation Options
- **Thriving Community**
  - Vibrant Local Economy
- **Outstanding Quality of Life**
  - Affordable Housing and Supportive Services
  - Safe Community
  - Quality Parks Programming and Cultural Amenities

Closing Comments

To conclude the workshop, participants were invited to share a one-word reflection on the process thus far.

- Great anticipation
- Positive
- Half-way through – looking forward to what's next
- Hopeful
- Bold-ish
- Clear direction
- Focused
- Forward-thinking
- Fix everything
- Putting people's priorities first
- Consensus

April 3, 2024: Workshop Summary

Reflections on the First Session

The session began with participants sharing reflections they had since the initial gathering on March 24.

- More priorities came to mind – no shortage of ideas!
- Community feedback – not as interactive as it could be, and they would like more time to participate – what can be different in the future?
- Council is eager to get their priorities out there!
- Meeting time not convenient to public – location not convenient
- Iceberg – so much that must be done below the water line!
- Time spent on things we should know
    - "Success comes from ignoring the other great ideas…"
- Good session – appreciated the time public spent sharing their ideas

Strategic Priorities for 2024

The City Council's Strategic Priorities fall into four key areas of focus:

- **Excellent City Government** (including valued city services, reliable funding, a well-managed stadium, and trusted and engaged City government)
- **Reliable Infrastructure and Mobility (**including resilient and well-maintained infrastructure and accessible transportation options)
- **Thriving Community** (including a vibrant local economy)
- **Outstanding Quality of Life** (including affordable housing and supportive services, ensuring a safe community, and quality parks programming and cultural amenities)

Top Priorities

The facilitators revealed the priorities Council provided during their March 24 workshop and ensured they were properly categorized. After that process, the Council was given an unlimited number of red dots. They were instructed to place a red dot on any item that they did NOT wish to see move forward as a shared priority of the City Council. This resulted in 33 items moving forward as shared priorities (unanimous) of the Mayor and City Council and thus reflect the Top Priorities of the governing body. Those items are listed below in the corresponding Outcome Areas.

Excellent City Government

Valued City Services

- Identify areas where the City can reduce spending
- Write better City contracts without ambiguity to protect City rights
- Improve overall employee morale and job satisfaction

- Support expansion of our power system (SVP) with creative solutions so we can capture future businesses and encourage expansion of our current businesses.
- Restore both library hours and materials budgets to all three libraries.
- Permitting process flow chart/process improvement – residents need clarity of process
    - Fix our inconsistent processes for residents and businesses alike
- Create a position at City Hall for a grant writer – specifically focused on federal grant opportunities

Reliable Funding

- Develop a long-term financial plan for CIP projects
- Understand the realities of grants and/or low cost loans for infrastructure
- Focus on Public Private Partnerships (PPP)
- Manage pension liability and salaries
- Admission tax on ticketed entertainment events

Well Managed Stadium

- Permit parking in Northside to protect residents from stadium events

Trusted and Engaged City Government

- Better communication to residents about City issues and long-term plans

Reliable Infrastructure and Mobility

Resilient and Well-Maintained Infrastructure

- Create City infrastructure maintenance plan
- Expand City fiber network for internet equity throughout the City – collaborate with private companies
- Identify all City-owned property and develop a good plan for said property (inside and outside of the City)
- Bond measure for infrastructure

Accessible Transportation Options

- Shuttle expansion for seniors, students, etc. – all new specific area plans to have this element
- Traffic solutions for accident prone areas of the City – Vision Zero Implementation
- Station Area Plan Brokaw Benton Underpass/Bike tunnel

Thriving Community

Vibrant Local Economy

- Uptown Santa Clara
    - Open Uptown to support events by 2025 or early 2026
    - Complete the Related Uptown Project
- Downtown
    - Build Downtown (start the project)

    - Reclaim Downtown
    - Nexus study for density bonuses at Downtown with funding for art programming
    - Start work on historic Downtown at Franklin Mall
- Develop a plan to support businesses both large and small for economic growth
- Economic Development Director
- Business initiative/consortium to work on City agenda

Outstanding Quality of Life

Affordable Housing and Supportive Services

- Provide interim supportive housing and outreach services for the unhoused
- Off Street parking for RVs/people living in cars

Safe Community

- Restore funding for our Police Park Patrols

Quality Parks Programming and Cultural Amenities

- International Swim Center
    - Reopen/remodel swim center (parts). Lawn bowling clubhouse
    - Bring both a short-and long-term solution to replacing the international swim center
        - Short term cure deficiencies in current facility and open aquatics program
        - Long-term create cost effective solution; and aquatics plan, including international swim center
- More community benefits that celebrate the City's diversity and culture (dog parks, cricket fields, and placemaking)
- Expand senior services to Northside
- Support for youth groups and programs, senior programs community activities our residents enough – putting needs of the community first
- Arts Master Plan
    - Support the Cultural Arts commission Arts Master Plan with a nexus study for public art fee
    - Understand the needs and ramifications of Arts Master Plan

Public Comment

Members of the public were invited to share input for the Council's consideration at two points during the meeting. The Council received the community input both in person and through virtual participation.

High Priorities

The items initially removed by the red dots were then combined with outstanding referrals Council made at previous Council Meetings in the same categories. Council was then given 18 dots, and this time their individual dots represented a desire for that initiative to move forward as a Council priority. Items receiving support from four or more members of the governing body moved forward as High Priorities. The number of dots received is included in the summary below.

Excellent City Government

Valued City Services

- Upgrade technology; prioritize use of technology/AI at City Hall **(4)**
  - Support the IT Department, provide additional funding

Reliable Funding

- Paid parking at convention center (and Franklin Mall) **(4)**

Well Managed Stadium

- Stadium neighborhood relations committee **(4)**

Trusted and Engaged City Government

- Request for speaking at events **(5)**
- Expand Councilmember District communication options **(4)**

Reliable Infrastructure and Mobility

Resilient and Well-Maintained Infrastructure

- Use of technology to solve traffic issues – intelligent lights (look at Milpitasprt.com) **(5)**
- Walkway/stairway from Tasman to Lafayette with carveout under bridge for rideshare **(4)**
- Rainbow crosswalks **(4)**

Outstanding Quality of Life

Safe Community

- More SCPD, Dispatchers, Fire to help prepare for 2026 events **(4)**

Public Comment

After hearing the summary of the Council's prioritization, the public was invited to provide additional input.

Items Not Moving Forward

Items that did not receive sufficient support to become a Strategic Priority are listed below. The set of potential priorities included items submitted at the end of session one as well as those on the City's prior referrals list.

Excellent City Government

Well Managed Stadium

- Development of Stadium Authority Financial Reporting Policy
- Establish stadium neighborhood relations committee
- Resolve litigation around stadium and move funds to General Fund
- Public review of the Settlement Agreement and Mutual Release dated August 31, 2022, between the City of Santa Clara, the Santa Clara Stadium Authority, and the 49er Football Team Entities
- Report regarding July 2, 2023, Concacaf Gold Cup Soccer match between Mexico and Qatar at Levi's Stadium and event-related impacts
- Information regarding overtime payments on 12/15/23 and 12/24/22 NFL football games
- Report on public transit riders for large stadium events

Trusted and Engaged City Government

- Ranked-choice voting
- AB 1234 Ethics annual training and review of existing City ethics documents
- Need an ethics consultant to work directly with the City Council and appointed staff to bring back transparency and trust to our community
- Campaign signs on public property
- Consideration for public presentations to occur at the end of agenda
- Task force on Diversity, Equity, and Inclusion
- Resolve requirements for elected officials and set salaries accordingly
- Query regarding employment and sources of income filings from Councilmember Park
- Noticing requirements for projects
- Censure request for Mayor Lisa Gillmor

Reliable Infrastructure and Mobility

Resilient and Well-Maintained Infrastructure

- City Hall Downtown relocation study
- Develop a plan for a new City Hall. Probably in stages
- Parking concerns at the St. Anton apartment community
- Installation of rectangular rapid flashing beacon crosswalk at Kiely/Mauricia
- Potential uses, unfunded repairs, and finances of operating and maintaining the Morse Mansion
- Request to consider crosswalk improvements at Winchester Blvd and Dolores Ave.
- Widening the San Tomas Aquino Creek Trail

Accessible Transportation Options

- Strengthen enforcement of Transportation Demand Management (TDM) policies
- Review of City parking restrictions for a portion of Cecil Ave. and Tyler Street
- Transportation Demand Management (TDM) Study

Thriving Community

Vibrant Local Economy

- Facilitate economic recovery
- Review and evaluation of the purchase of the California Great America theme park
- Economic support from large businesses (voluntary)
- Help developers advance projects. Potential fee cuts to help projects pencil out and could enhance projects.
- Data center policy/plan

Outstanding Quality of Life

Affordable Housing and Supportive Services

- Set up navigation centers at City libraries and train/BART stations for unhoused or needy
- Recommendations for SB9 for residential use
- Financial feasibility of rooftop solar for Santa Clara homeowners

Safe Community

- More crackdowns on street racing and sideshows
- Reopen the northside SCPD substation

Quality Parks Programming and Cultural Amenities

- Fund lawn bowling clubhouse
- Construction of lawn bowling facility for consideration
- Consideration regarding youth soccer park parking
- Life costs/benefits of artificial surfacing, including turf

Sustainability and Environmental Protection

- Dashboard to track Greenhouse Gas (GHG) emissions

Additional Referrals Not Moving Forward

- Architectural review of Addition at 1485 Bellomy Street
- Options for City-owned property at 2319 Gianera Street
- Strategy regarding the sale of the Loyalton Ranch property

Parting Thoughts

- Kathy – Thank you for this process – we have not had a proper priority-setting session in four years, and this was a wonderful opportunity to do this!
- Anthony – Thank you for the process. There are some things we are disappointed with, but some may happen in the future. Appreciative of getting together to discuss these priorities. This weekend, I met with neighbors around Park Avenue and there are many infrastructure issues. Poor infrastructure destroys quality of life, and we need to get back to the basics.
- Kevin – Concerned about public input. Wished more people would have come and would have liked more public input. Not sure why we didn't do this during a Council meeting in Council chambers. In the future, would like to see something different for priority-setting and have it at City Hall at times when the public can participate. How can we get the public and our Commissions more engaged in this process in the future?
- Karen – We often take in information from Commissions and it could be a good idea to give priorities to our Commissioners. We went over things that are good, better, and best – moving to the top of our list those things are best is what matters. Appreciate Jovan stressing some things are short term and some are long term, and we know resources are always in questions
- Suds – I liked this process better than previous processes with very generic pillars. Feel like we accomplished something with specific tasks. Our budgets reflect our priorities, and we will have to make those decisions moving forward.
- Raj – EMC Survey – we spend a lot of money on specific surveys. There is a need to have broader engagement, but the scientific surveys need to go hand-in-hand with our priority-setting. We have Commissions that are our eyes and ears.
- Mayor – thank you for the facilitation. This was really good. I've been through a lot of goal-setting sessions in my years on the City Council and this was one of the better ones. I like the fact that the community was surveyed and gives us an idea of what the community is thinking and what their priorities are – I liked that. Appreciate the public's participation – both in person and online. This is a tool we haven't had in the past. We have a challenging City and a challenging City Council – none of us are 100% happy but it is a good and fair representation of us and how we want our staff to spend their time. Don't want to see things coming back via zero-thirty policies – we cannot keep adding to the plan or it will become unworkable for our staff. Things will come up – we know that – there will be emergencies – but this is our business plan for the next year going forward. Liked that it was tailor made it for us – and we appreciate it.

Appendix A: Priority Setting Workshop Slides

Santa Clara, California

Priority Setting Session

March 25, 2024

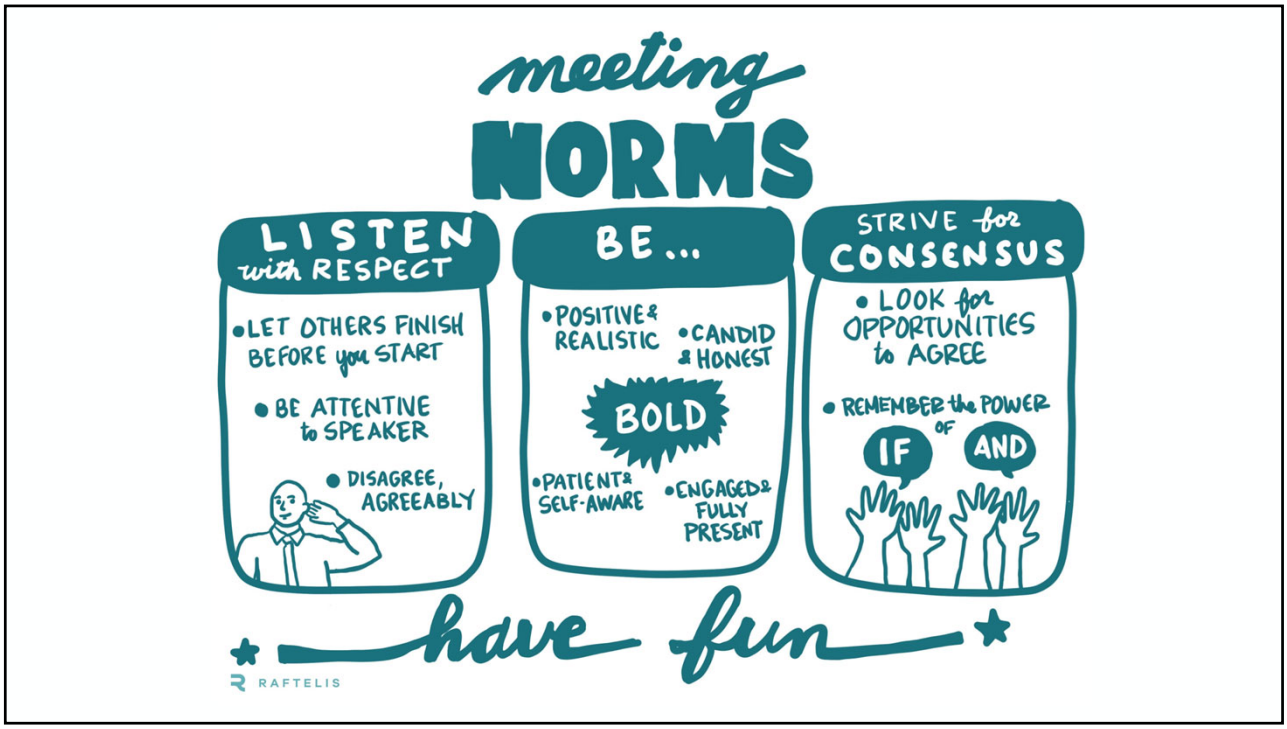
RAFTELIS

1

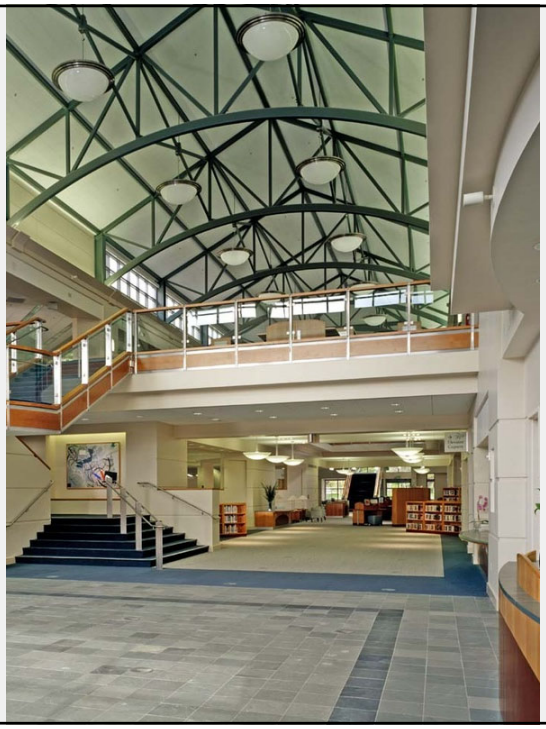
Workshop Activities

1. Introductions and Expectations for the Session
2. Context Setting
3. Community Survey
4. Staff Update
5. True in Ten Years
6. Individual Priorities
7. Process Overview and Next Steps

2



Context Setting



Interview themes

- Love of Santa Clara
- Cultural diversity and celebrations
- City rooted in history
- Hub of innovation
- Great place for families
- Outstanding public schools
- Exceptional quality of life amenities

Why this process matters

- Resident engagement
- Transparency and communication
- Long-term, big picture thinking
- Clarifying shared expectations
- Evaluation and allocation of resources
- Plan for the budget
- Consensus building

Community Survey Results Overview

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Strengths

Limitations

Challenges

Opportunities

8

Strengths

- Silicon Valley Power: good rates, well-managed
- Responsive and service-oriented City staff
- Open for business/industry powerhouse
- Strong public safety (response times)
- High quality of life: nice parks and roads, small town feel, family-friendly, historical charm
- Cultural diversity
- Big City assets: stadium, utility, convention center
- Sense of tradition

Limitations

- Slow to change
- Behind in adoption of new technology
- Inconsistent permitting process
- Lack of long-term fiscal planning
- Outdated rules, policies and Charter
- More time and money spent studying than doing
- High profile assets are time intensive

Challenges

- Divisive politics
- Pressures of Levi's Stadium
- Executive staff turnover
- Outdated technology
- Deferred maintenance - $500M in unmet capital needs

Opportunities

- Leverage investment in affordable housing
- Invest in technology
- Expand Fiber network and WiFi connectivity
- Increase creativity and innovative service delivery
- Pursue alternatives for revenue generation
- Ensure successful hosting of the Super Bowl and FIFA World Cup
- Expand private-public partnerships with corporate headquarters and higher education
- Streamline the permitting process
- Santa Clara Station Area Plan
- Downtown Precise Plan
- Related Santa Clara
- The diversity and culture in our community

Staff Update

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Shared Priorities and Interests

Top Shared Priorities

- **Infrastructure Investment**
- **Affordable Housing**
- **Homeless support**

City Council Priorities

- Invest in **infrastructure** and deferred maintenance
  - **International Swim Center**
- **Housing,** supporting the **unhoused**
- **Stadium management**
  - Financially viable
  - Less politicized
- Address structural budget deficit
  - Generate new revenue
  - Staff salaries and benefits as percentage of the General Fund

Community Priorities

- Develop affordable **housing**
- Road and sidewalk maintenance (**infrastructure**)
- Address **homeless issues**
- Enhance **public safety**
- Support local businesses
- Utility emergency response

Executive Team Priorities

- Maintain high quality and affordable services
- Invest in **infrastructure**
- Effective **Stadium management**
- Maintain **public safety**
- Modernize technology and processes

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Public Comment

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True Today, True in 10 Years

6 **What is true about Santa Clara today that you hope will still be true 10 years from now?**

7 **What is NOT true about Santa Clara today, that you hope WILL be true 10 years from now?**

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True Today, True in 10 Years…

- What **themes** stand out?

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Current Pillars

- Deliver and Enhance High-Quality Efficient Services and Infrastructure
- Manage Strategically Our Workforce Capacity and Resources
- Promote and Enhance Economic, Housing and Transportation Development
- Enhance Community Sports, Recreational and Arts Assets
- Ensure Compliance with Measure J and Manage Levi's Stadium
- Enhance Community Engagement and Transparency
- Promote Sustainability and Environmental Protection

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Priorities

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Individual Priorities

- Councilmembers, please write down the top 5 to 7 priorities you are interested in pursuing on the cards provided
- Facilitators will collect the cards to organize for priority setting

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Public Comment

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Process Overview and Next Steps

22

RAFTELIS

Thank you!

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Nancy Hetrick, Vice President
nhetrick@raftelis.com

City of Santa Clara
Grant Inventory by Department
January 2021 - May 2024

Attachment 3

ACTIVE GRANTS

Department	Award	Received	Remaining Award Balance	Expenditures	Expenditure vs Award (Overspend) / Unspent	Actual Grant Revenues Less Actual Expenditures
City Manager's Office	1,800,000	1,800,000	-	-	1,800,000	1,800,000
Community Development	9,023,557	3,155,640	5,867,917	3,164,354	5,859,203	(8,714)
Electric Utility	1,000,000	-	1,000,000	-	1,000,000	-
Finance	26,231,326	26,231,326	-	26,231,326	-	-
Fire	11,865,731	1,420,053	10,445,678	3,030,702	8,835,029	(1,610,649)
Information Technology	-	-	-	-	-	-
Library	179,325	179,325	-	55,892	123,434	123,434
Parks & Recreation	3,007,616	111,456	2,896,160	1,911,456	1,096,160	(1,800,000)
Police	4,691,275	3,675,906	1,015,369	606,444	4,084,832	3,069,462
Public Works	21,977,542	1,688,789	20,288,753	1,252,980	20,724,562	435,810
Total Active Grants	**79,776,372**	**38,262,495**	**41,513,877**	**36,253,153**	**43,523,219**	**2,009,342**

CLOSED GRANTS

Department	Award	Received	Remaining Award Balance	Expenditures	Expenditure vs Award (Overspend) / Unspent	Actual Grant Revenues Less Actual Expenditures
City Manager's Office	79,695	38,674	41,021	37,406	42,289	1,268
Community Development	2,057,068	2,052,068	5,000	1,905,866	151,202	146,202
Electric Utility	-	-	-	-	-	-
Finance	3,713,246	3,713,246	-	3,713,246	-	-
Fire	918,896	828,597	90,299	832,033	86,863	(3,436)
Information Technology	150,000	150,000	-	150,000	-	-
Library	360,439	360,439	-	361,301	(861)	(861)
Parks & Recreation	638,762	638,763	(1)	638,763	(1)	-
Police	808,002	656,362	151,640	697,208	110,794	(40,847)
Public Works	1,043,598	1,043,593	5	1,043,593	5	-
Total Closed Grants	**9,769,705**	**9,481,741**	**287,964**	**9,379,415**	**390,290**	**102,326**
Total Grants Received	**89,546,077**	**47,744,236**	**41,801,841**	**45,632,568**	**43,913,509**	**2,111,668**

City of Santa Clara
Grant Inventory by Department
January 2021 - May 2024

PENDING GRANTS

Department	Requested
City Manager's Office	14,744,328
Community Development	120,000
Electric Utility	-
Finance	-
Fire	-
Information Technology	-
Library	-
Parks & Recreation	-
Police	2,830,069
Public Works	1,625,871
Total Pending Award	**19,320,268**

GRANTS NOT RECEIVED

Department	Requested
City Manager's Office	60,915,500
Community Development	-
Electric Utility	17,000,000
Finance	-
Fire	2,371,683
Information Technology	-
Library	-
Parks & Recreation	-
Police	4,038,496
Public Works	38,561,784
Total Not Received	**122,887,463**

City of Santa Clara
Grant Inventory by Category
January 2021 - May 2024

ACTIVE GRANTS

Category	Award	Received	Remaining Award Balance	Expenditures	Expenditure vs Award (Overspend) / Unspent	Actual Grant Revenues Less Actual Expenditures
Citywide	26,231,326	26,231,326	-	26,231,326	-	-
Community	4,986,941	2,090,781	2,896,160	1,967,348	3,019,594	123,434
Community Development	9,023,557	3,155,640	5,867,917	3,164,354	5,859,203	(8,714)
Electric	1,000,000	-	1,000,000	-	1,000,000	-
Public Safety	16,557,006	5,095,959	11,461,047	3,637,146	12,919,861	1,458,813
Solid Waste	185,289	185,289	-	46,237	139,052	139,052
Storm Drain	3,332,902	-	3,332,902	-	3,332,902	-
Transportation	18,459,351	1,503,500	16,955,851	1,206,742	17,252,609	296,758
Total Active Grants	**79,776,372**	**38,262,495**	**41,513,877**	**36,253,153**	**43,523,219**	**2,009,342**

CLOSED GRANTS

Category	Award	Received	Remaining Award Balance	Expenditures	Expenditure vs Award (Overspend) / Unspent	Actual Grant Revenues Less Actual Expenditures
Citywide	3,863,246	3,863,246	-	3,863,246	-	-
Community	1,078,896	1,037,876	41,020	1,037,469	41,426	407
Community Development	2,057,068	2,052,068	5,000	1,905,866	151,202	146,202
Electric	-	-	-	-	-	-
Public Safety	1,726,898	1,484,959	241,939	1,529,241	197,657	(44,283)
Solid Waste	-	-	-	-	-	-
Storm Drain	-	-	-	-	-	-
Transportation	1,043,598	1,043,593	5	1,043,593	5	-
Total Closed Grants	**9,769,705**	**9,481,741**	**287,964**	**9,379,415**	**390,290**	**102,326**
Total Grants Received	**89,546,077**	**47,744,236**	**41,801,841**	**45,632,568**	**43,913,509**	**2,111,668**

City of Santa Clara
Grant Inventory by Category
January 2021 - May 2024

PENDING

Category	Requested
Citywide	-
Community	10,444,328
Community Development	120,000
Electric	-
Public Safety	2,830,069
Solid Waste	-
Storm Drain	-
Transportation	5,925,871
Total Pending Award	**19,320,268**

GRANTS NOT RECEIVED

Category	Requested
Citywide	-
Community	6,435,500
Community Development / Housing	-
Electric	17,000,000
Public Safety	15,310,179
Solid Waste	-
Storm Drain	10,500,000
Transportation	73,641,784
Total Not Received	**122,887,463**