



Sunnyvale

**COUNCIL STRATEGIC SESSION -
PRIORITIZATION & POLICY PRIORITIES
UPDATE**

Washington Park

Washington Park Building
840 W. Washington Ave, Sunnyvale

January 19, 2018
8:30 a.m.



City of Sunnyvale

Notice and Agenda City Council

Friday, January 19, 2018

8:30 AM

Washington Park Building, 840 W.
Washington Ave, Sunnyvale, CA 94086

Special Meeting: Strategic Session-Prioritization & Policy Priorities Update

CALL TO ORDER

Call to Order in the Washington Park Building (Open to the Public)

ROLL CALL

PUBLIC COMMENTS (On Special Meetings Items Only)

Members of the public shall have the opportunity to address the City Council concerning any item listed on the agenda before or during consideration of that item. No other items may be discussed at this special meeting.

OVERVIEW

-Overview of Agenda

-Budgetary/Fiscal Report

OPERATIONAL PRIORITIES

-Administrative Services

-Library and Community Services and Public Facilities

-Transportation, Streets and Infrastructure

-Public Safety Services

-Community, Economic, and Workforce Development

-Environmental Services

COUNCIL POLICY PRIORITIES UPDATE

- Civic Center Campus and Main Library
- The Ability of Infrastructure to Support Development and Traffic
- Open Space Acquisition and Planning; Future of Golf Courses
- Downtown Sunnyvale
- Improved Processes and Services through the use of Technology
- Accelerating Climate Action

EMERGING ISSUES

- Community Benefits Funds
- Fostering Community Participation

COUNCIL DISCUSSION AND CONCLUSION

ADJOURNMENT

NOTICE TO THE PUBLIC

Any agenda related writings or documents distributed to members of the City of Sunnyvale City Council regarding any open session item on this agenda will be made available for public inspection in the Office of the City Clerk located at 603 All America Way, Sunnyvale, California during normal business hours and in the Council Chamber on the evening of the Council Meeting, pursuant to Government Code §54957.5. Please contact the Office of the City Clerk at (408) 730-7483 for specific questions regarding the agenda.

Pursuant to the Americans with Disabilities Act, if you need special assistance in this meeting, please contact the Office of the City Clerk at (408) 730-7483. Notification of 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 35.106 ADA Title II).

COUNCIL STRATEGIC SESSION

Prioritization & Policy Priorities Update

WASHINGTON PARK BUILDING

JANUARY 19, 2018



Sunnyvale

WELCOME

Call to Order

Roll Call

Public Comments

SCHEDULE

Morning

Welcome

City Overview

Operational Priorities

Afternoon

Council Policy Priorities

Council Agenda Items

Closing Comments

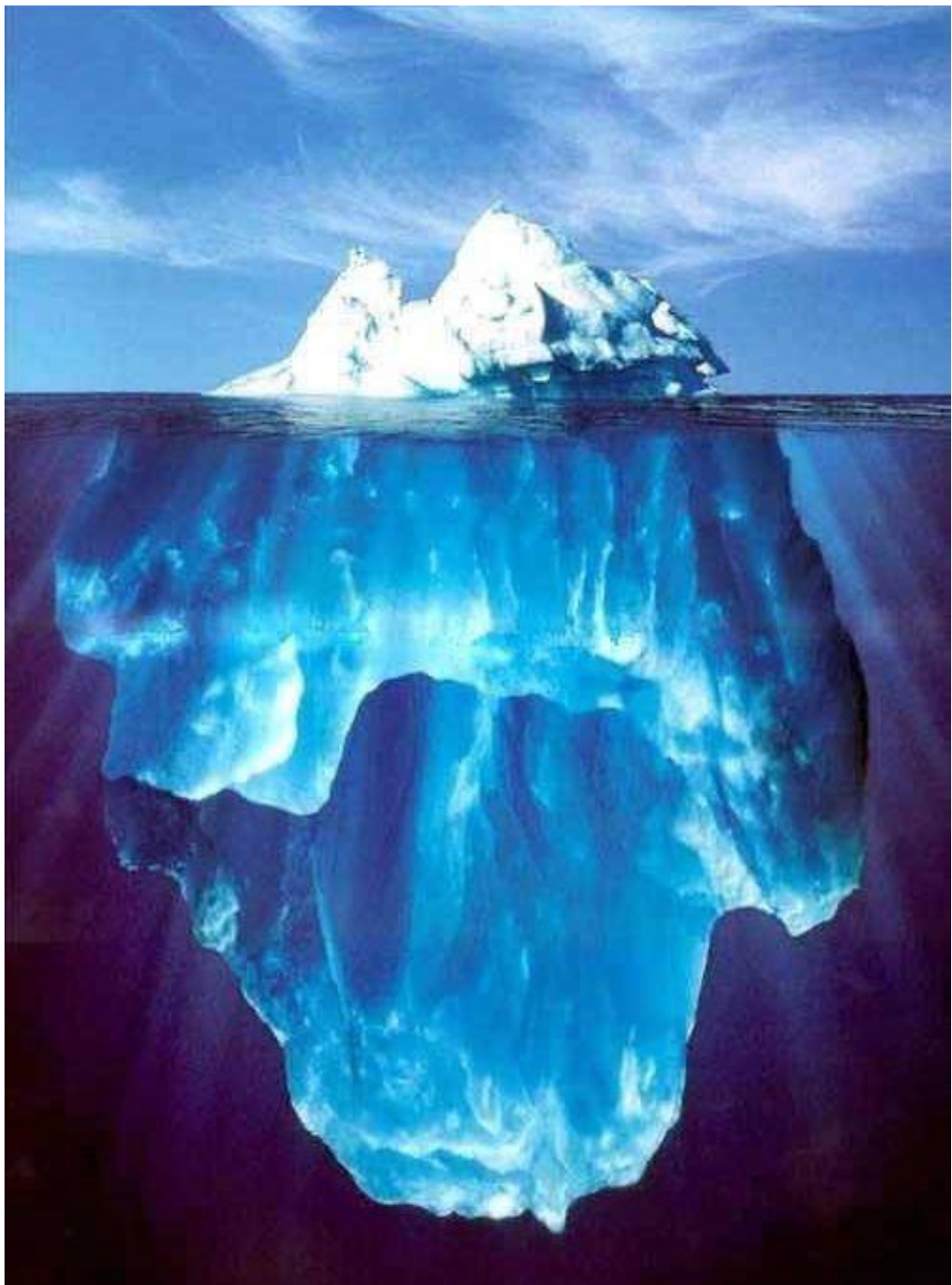
CITY OVERVIEW

City Manager's Message

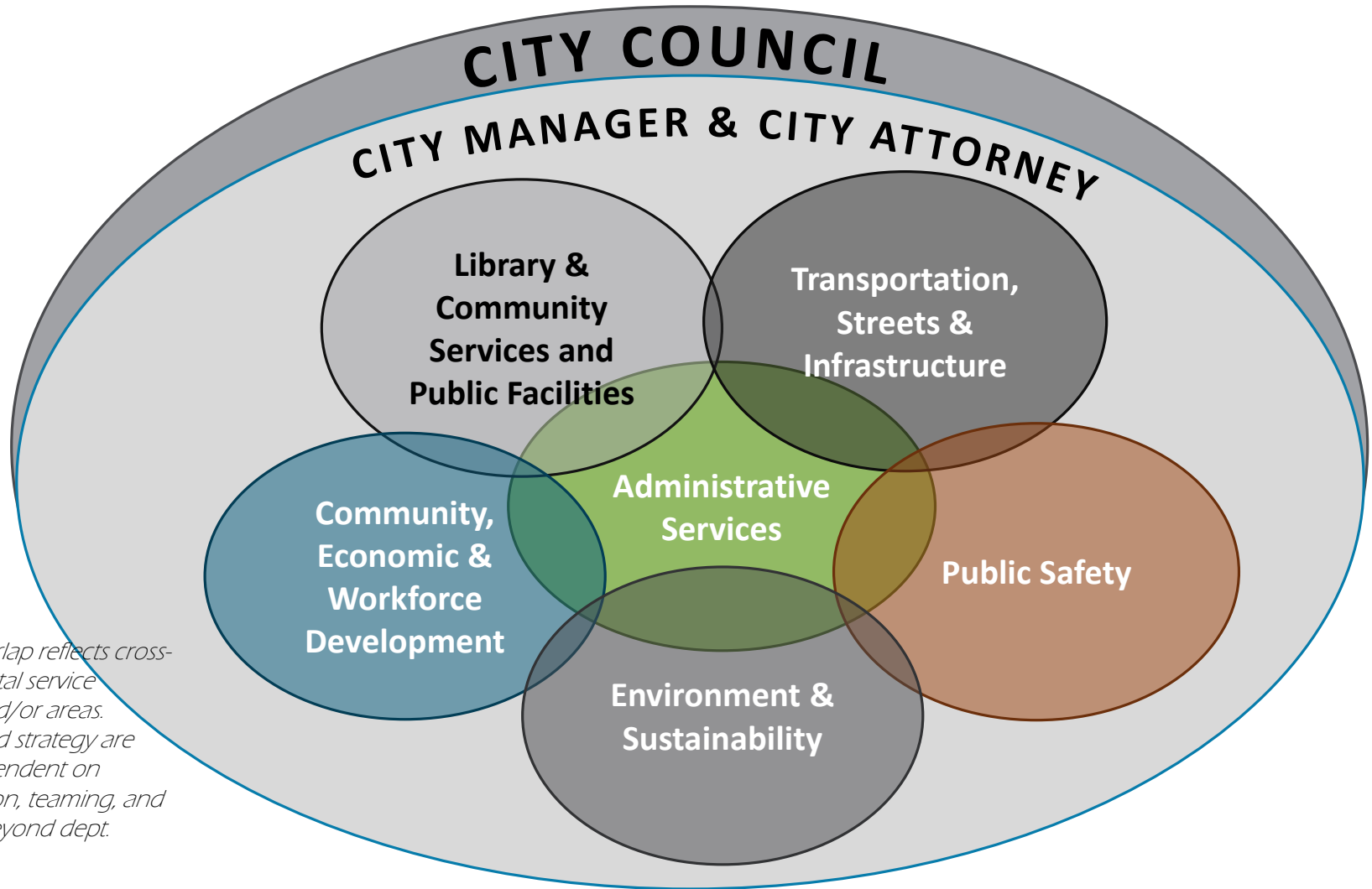
WORKLOAD Iceberg Analogy

**10-20%
Council
Policy**

**80-90%
Day-to-Day
Operations
& Service
Delivery**



INTEGRATED Service Delivery



Note: Overlap reflects cross-departmental service projects and/or areas. Services and strategy are highly dependent on collaboration, teaming, and working beyond dept. services.

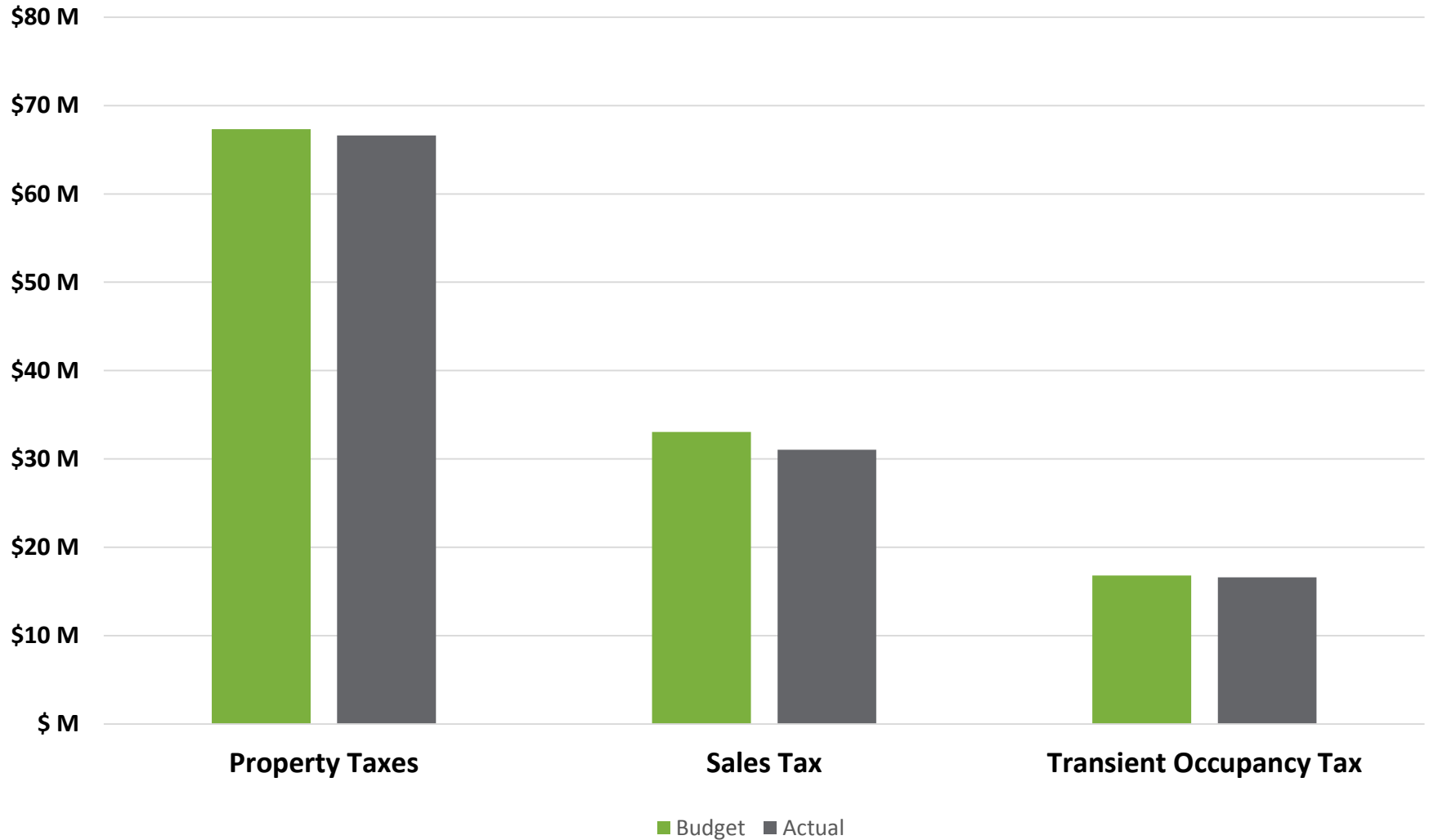
BUDGETARY/ FISCAL REPORT

Fiscal Year 2016/17 Closing

- General Fund closed approximately as projected in the FY 2016/17 Budget
- Revenues finished \$600,000 above estimates
- Expenditures ended \$400,000 under budget

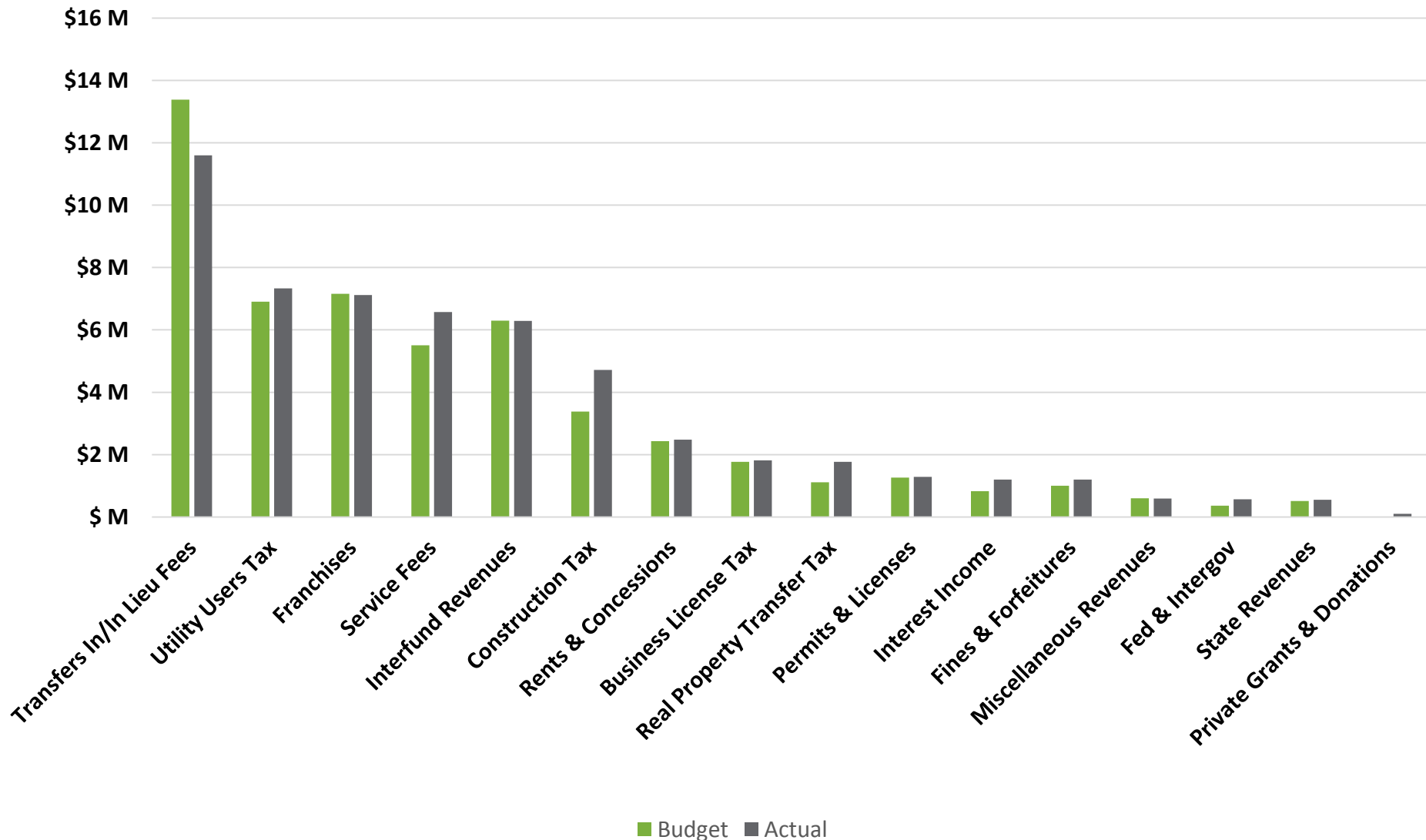
Major General Fund Revenues

FY 2016/17

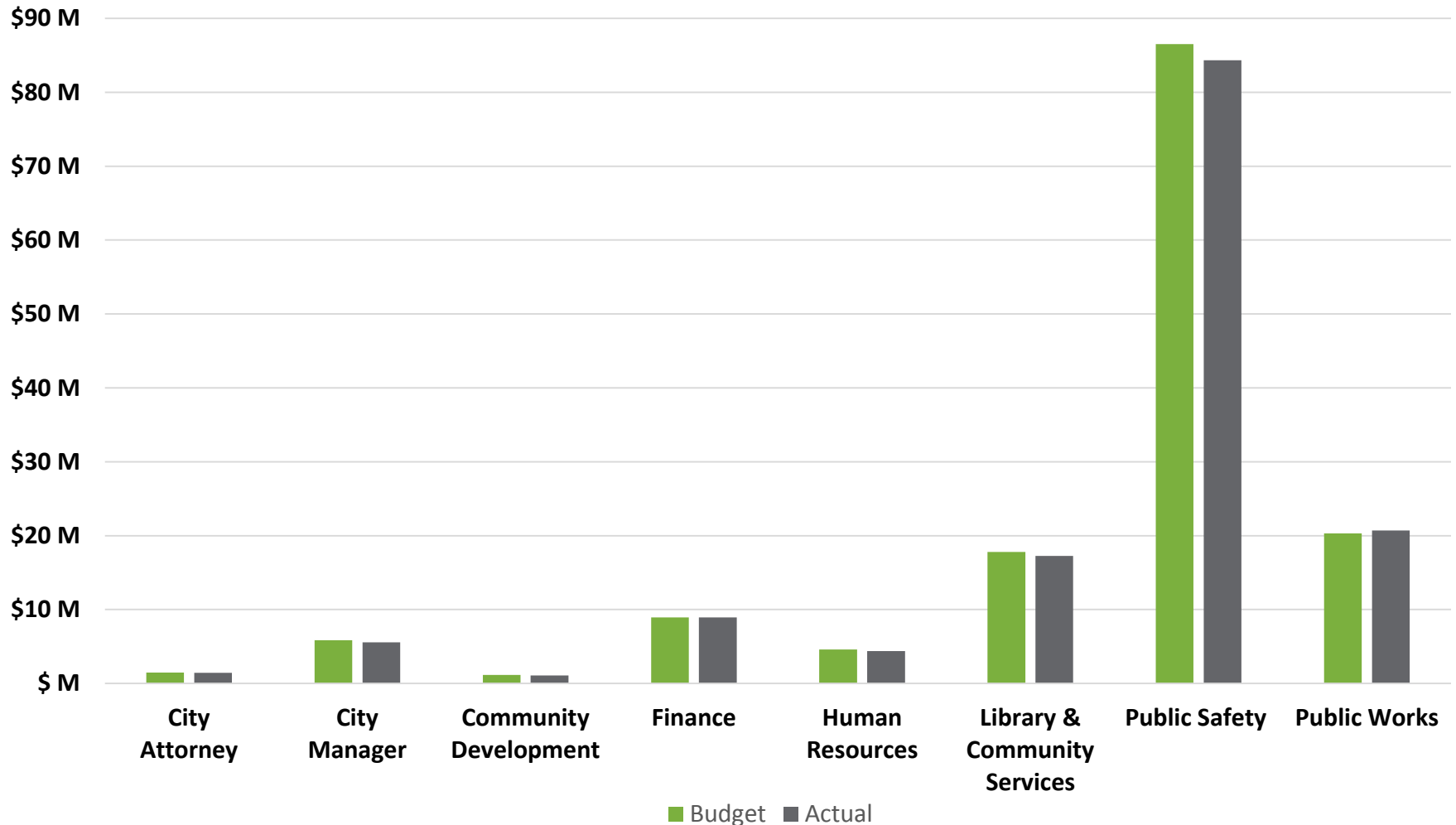


Other General Fund Revenues

FY 2016/17



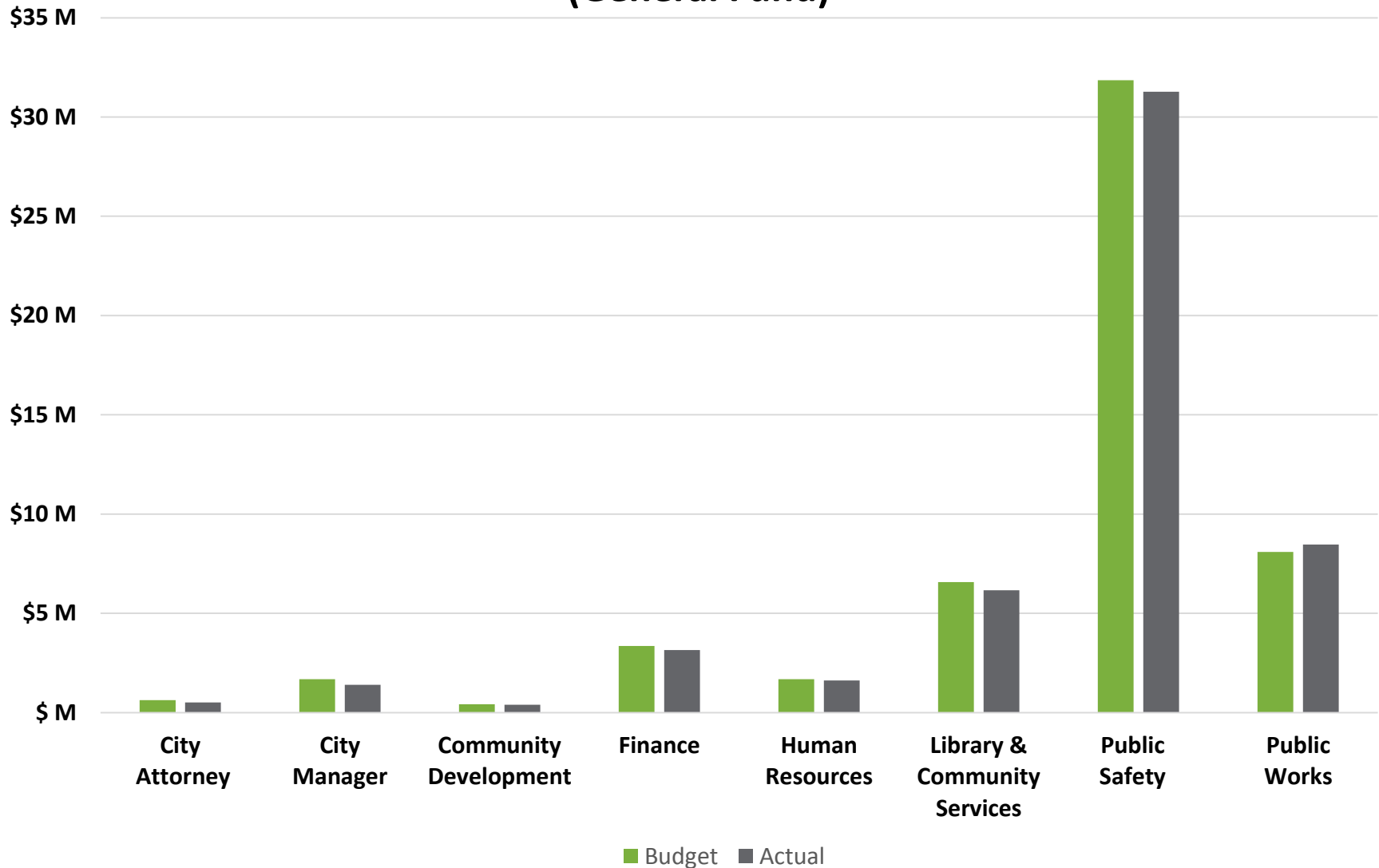
General Fund Expenditures by Department FY 2016/17



Fiscal Year 2017/18 to Date

- Property Tax: Assessed Value (AV) growth higher than projections
- Sales Tax down
- TOT tracking slightly above projections

Operating Budget Year-to-Date FY 2017/18 (General Fund)

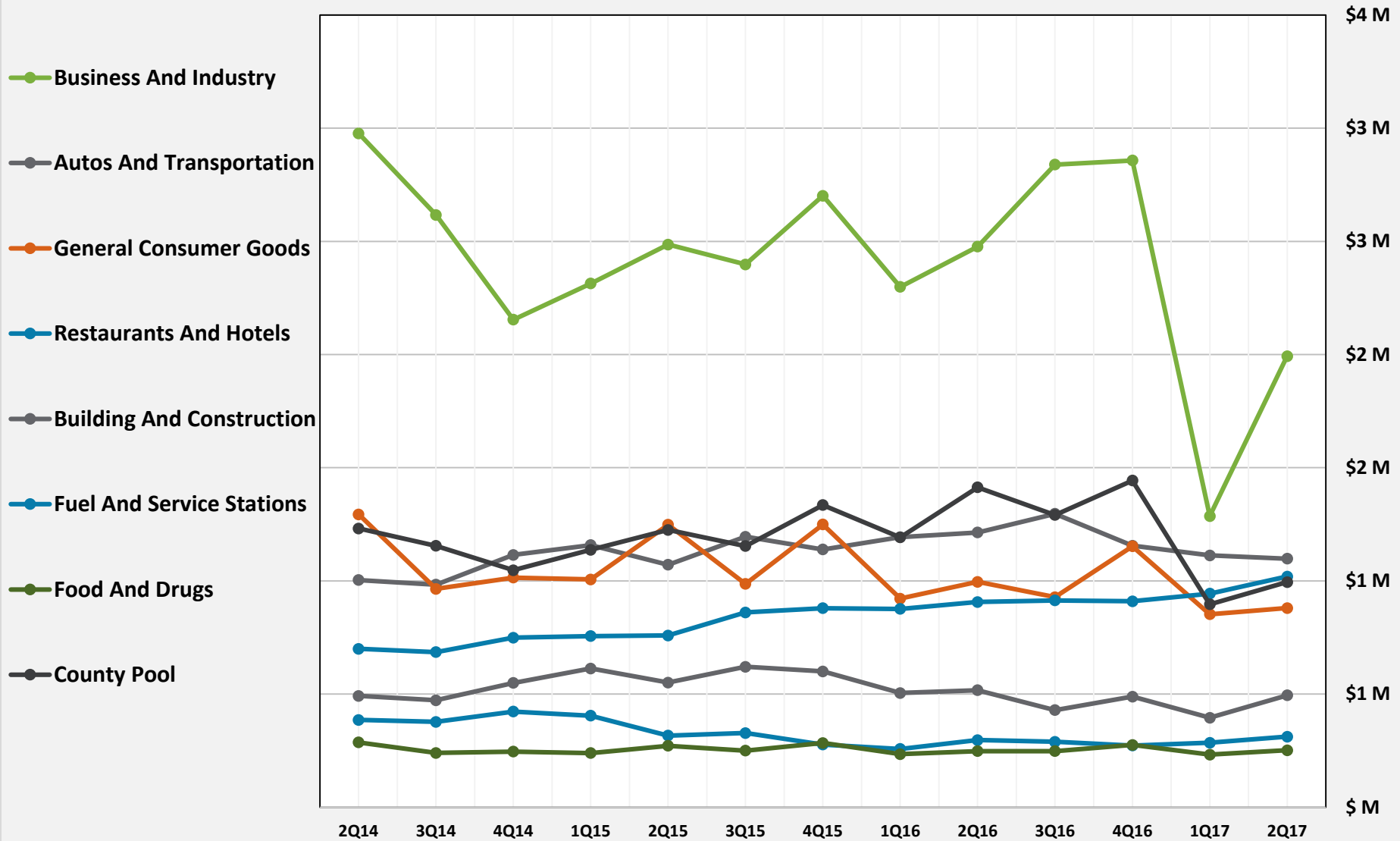


Fiscal Environment

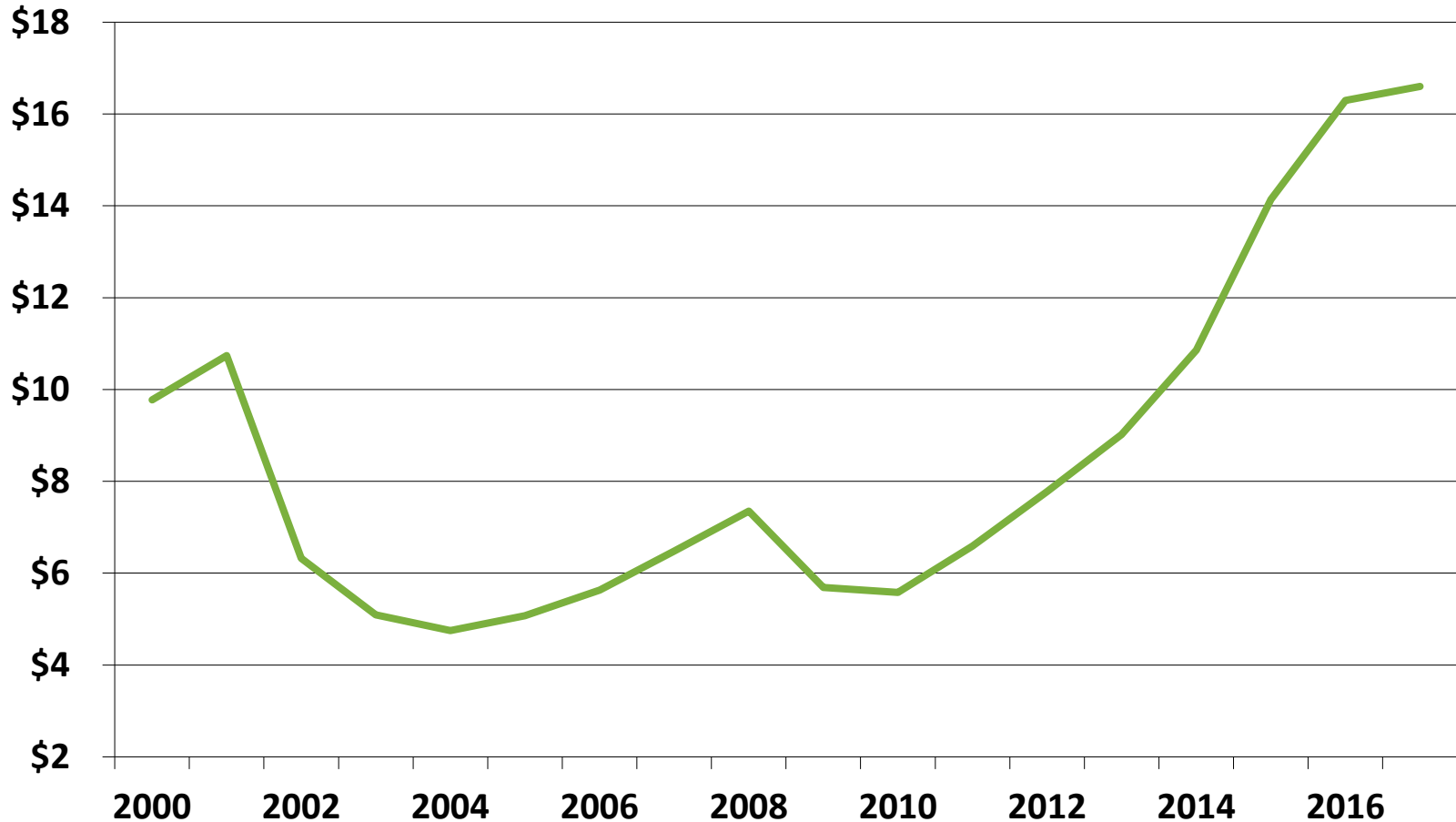
- Revenue Volatility – Sales Tax
- Rising Cost for Pensions
- Unfunded Infrastructure and Increasing Demands for Service
- Caution Warranted - Peak of economic cycle continues

City of Sunnyvale

Major Industry Groups with County Pool - 13 Quarter History

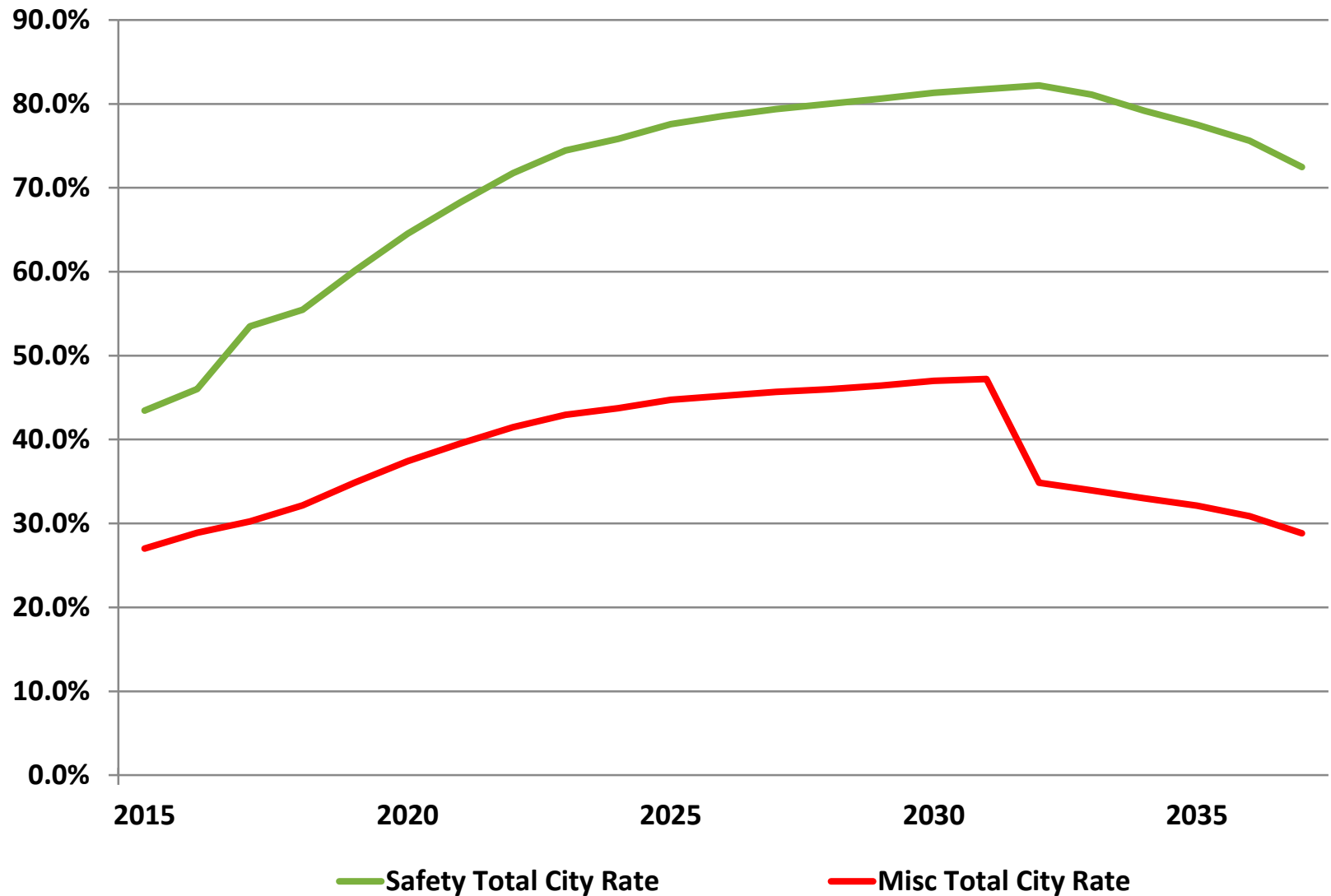


TOT Revenue History (\$\$ Million)



- Current YTD is tracking \$122K over FY 2016/17

Retirement Rates



FY 2018/19 Budget

- Operating Budget Cycle – Departments currently preparing operating requests
- Overall budget approach:
 - Position the City for potential economic slow down
 - Continue to be cautious and thoughtful with revenue projections
 - Manage cost escalations

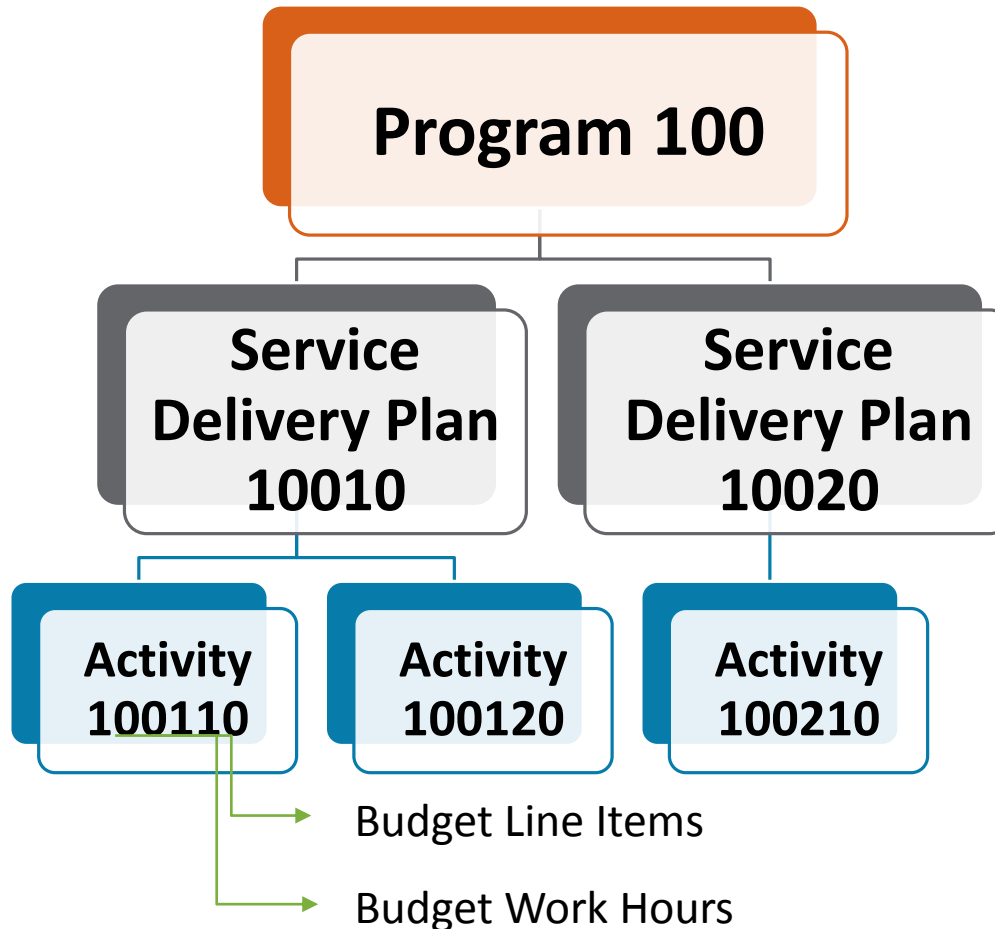
Changes for FY 2018/19 Budget

- City implementing new budget system
- Simplified budget with goal of increasing transparency
- Refine performance measures and metrics
- Move from hours to Full Time Equivalents (FTE)

Current Operating Budget Approach

- Based on Sunnyvale's Planning and Management System (PAMS)
- Budget productive hours for personnel, not headcount
- Budget by Activity
- Activities include productive personnel hours, associated costs, goods and services costs, and "Products"

Current Budget Structure



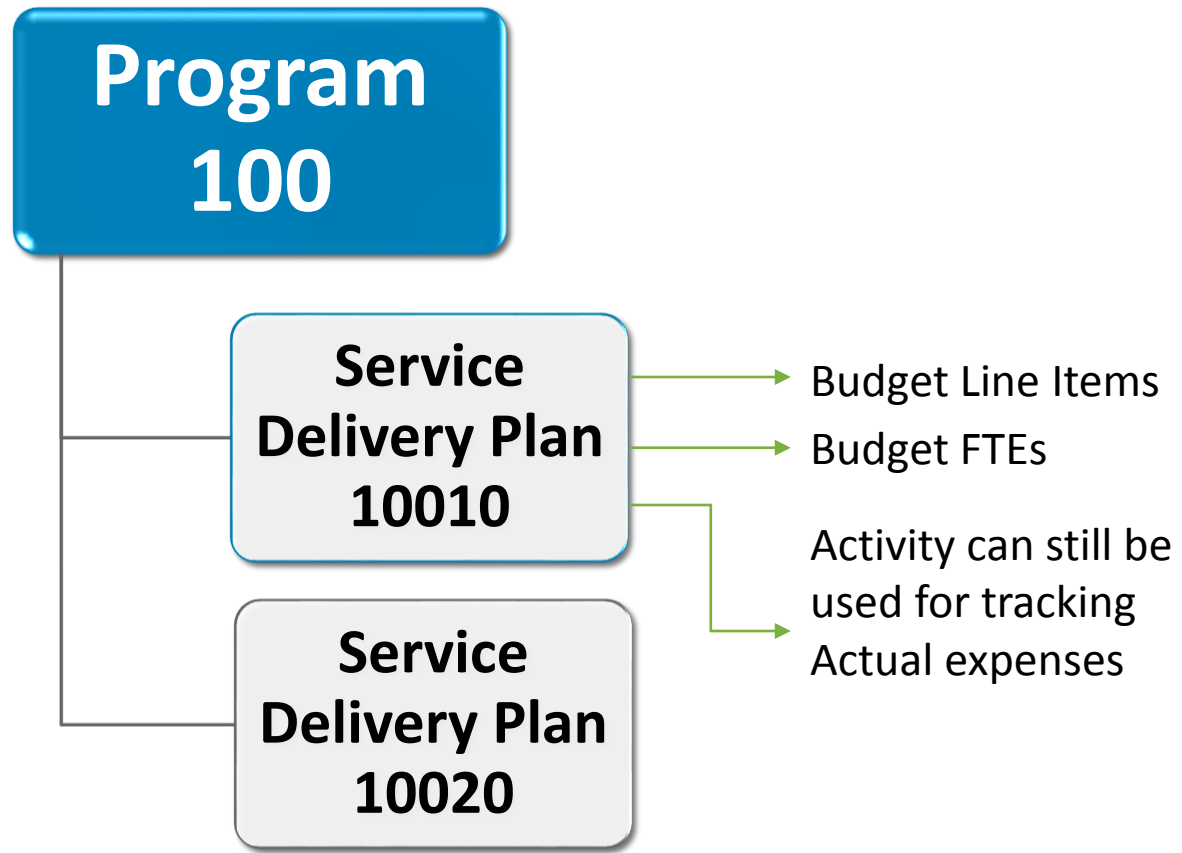
Program 704 - Purchasing**Service Delivery Plan 70401 - Centralized Purchasing**

	2014/2015 Budget	2014/2015 Actual	2015/2016 Current	2016/2017 Plan	2017/2018 Plan
Activity 704100 - Purchase Goods or Services Valued at more than \$50,000					
Product: A Contract Issued					
Costs:	351,922.54	385,655.77	362,665.81	421,200.15	428,230.63
Products:	115.00	145.00	115.00	145.00	145.00
Hours:	3,530.00	3,660.92	3,530.00	4,160.00	4,160.00
Activity 704100 - Purchase Goods or Services Valued at more than \$50,000					
Product: A Contract Issued					
Costs:	323,706.10	301,520.72	333,503.99	404,051.06	410,923.88
Products:	1,400.00	1,438.00	1,400.00	1,450.00	1,450.00
Hours:	3,340.00	3,016.13	3,340.00	4,130.00	4,130.00
Activity 704100 - Purchase Goods or Services Valued at more than \$50,000					
Product: A Contract Issued					
Costs:	146,551.87	136,574.52	150,985.52	195,105.44	198,281.21
Products:	20.00	23.00	20.00	20.00	20.00
Hours:	1,550.00	1,415.30	1,550.00	1,925.00	1,925.00

Budgeted cost per contract under 704100 = \$2,953

Budgeted hours to complete contract = 28.7 hrs.

New Budget Structure



Current Budget Book

- Three volumes – 1,300 pages
 - Volume I - Summary
 - Volume II - Operating
 - Volume III - Capital
- Volumes I & II will have the most changes in FY 2018/19

New Budget Book Examples

	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Adopted Budget	FY 2018 Adopted Budget	FY 2018 Change	FY 2018 Change %
Dollars by Division						
Administration	678,034	1,194,121	527,862	1,038,302	510,440	96.7%
Animal Services	1,559,074	1,575,147	1,719,360	1,894,420	175,060	10.2%
Field Services	15,616,047	15,696,641	16,864,818	21,705,557	4,840,739	28.7%
Investigations and Crime Prevention Services	4,186,251	4,737,600	5,214,939	4,644,272	(570,667)	(10.9)%
Parking Services	1,192,659	1,241,728	1,418,946	1,496,299	77,352	5.5%
Police Personnel Selection	1,514,692	1,398,558	1,371,056	1,343,204	(27,852)	(2.0)%
Technical Services	7,392,315	7,269,274	8,478,991	8,799,332	320,342	3.8%
Traffic Services	2,420,441	2,552,209	2,541,463	1,411,594	(1,129,869)	(44.5)%
Total	34,559,513	35,665,276	38,137,435	42,332,980	4,195,545	11.0%

New Budget Book Examples

Dollars by Category	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Adopted Budget	FY 2018 Adopted Budget	FY 2018 Change	FY 2018 Change %
Salary & Benefits						
Healthcare	2,775,602	2,734,632	3,068,340	3,224,954	156,614	5.1%
Other Benefits	721,396	1,031,944	598,257	694,156	95,899	16.0%
Overtime	1,893,220	2,019,330	1,500,000	1,700,000	200,000	13.3%
Pension	5,349,308	5,516,331	6,445,707	7,304,834	859,127	13.3%
Retiree Medical	2,629,988	2,352,490	2,666,651	2,805,449	138,798	5.2%
Salary	15,500,707	15,715,984	17,342,746	18,396,666	1,053,920	6.1%
Workers' Compensation	1,045,478	949,783	407,425	1,167,029	759,604	186.4%
Total Salary & Benefits	29,915,700	30,320,494	32,029,126	35,293,089	3,263,962	10.2%
Allocated Charges	2,684,022	2,969,885	3,037,440	3,231,792	194,352	6.4%
Contract Services	1,035,064	1,388,563	1,990,528	2,747,528	757,000	38.0%
Facilities & Equipment	33,429	21,460	69,500	69,500	—	—%
General Expense	361,649	417,774	415,405	452,205	36,800	8.9%
Operating Transfers-Out	60	—	—	—	—	—%
Rents & Leases	3,143	3,282	3,436	3,436	—	—%
Supplies & Material	526,448	543,819	592,000	535,431	(56,569)	(9.6)%
Total Dollars by Expense Category	34,559,513	35,665,276	38,137,435	42,332,980	4,195,545	11.0%

New Budget Book Examples

	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Adopted Budget	FY 2018 Adopted Budget	FY 2018 Change	FY 2018 Change %
Positions by Division						
Administration	2.30	3.30	3.30	5.30	2.00	60.61%
Animal Services	10.66	10.66	10.66	10.56	(0.10)	(0.94)%
Field Services	66.80	68.80	61.80	73.55	11.75	19.01%
Investigations and Crime Prevention Services	15.28	14.28	21.28	16.38	(4.90)	(23.03)%
Parking Services	8.75	8.75	8.75	7.75	(1.00)	(11.43)%
Police Personnel Selection	5.20	4.10	5.10	4.10	(1.00)	(19.61)%
Technical Services	37.13	37.00	37.00	37.00	—	—%
Traffic Services	11.49	11.49	10.49	3.74	(6.75)	(64.35)%
Total	157.61	158.38	158.38	158.38	—	—%

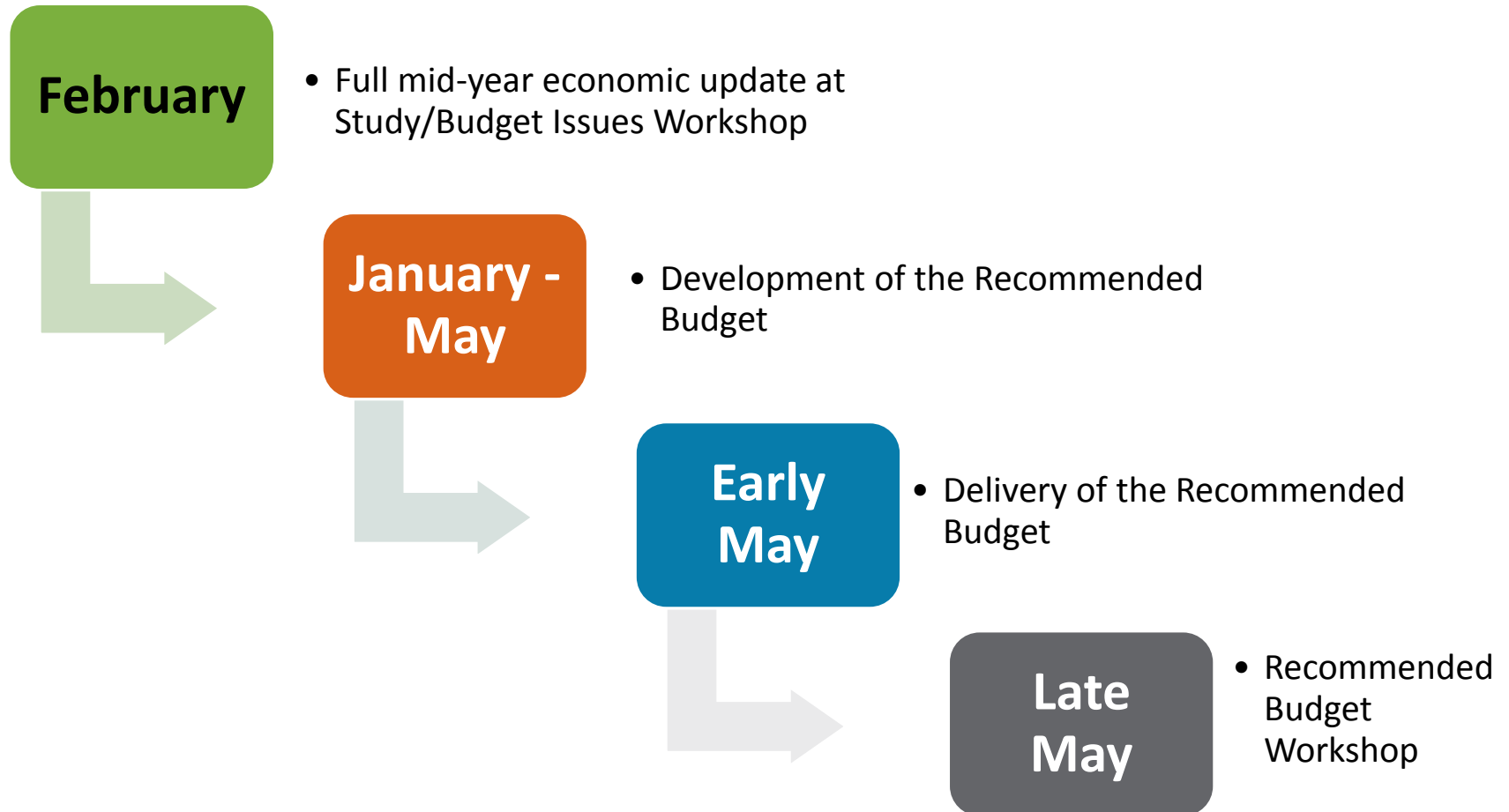
New Budget Book Examples

Job Classification	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Adopted Budget	FY 2018 Adopted Budget	FY 2018 Change	FY 2018 Salary
Business Analyst	1.20	1.20	1.20	1.20	—	179,687
Code Enforcement Officer	1.00	1.00	1.00	1.00	—	102,797
Communications Manager	—	—	—	1.00	1.00	114,400
Communications Technician	1.00	1.00	1.00	1.00	—	104,439
Community Service Officer	8.50	8.50	8.50	7.50	(1.00)	588,776
Court Liaison Officer	1.00	1.00	1.00	1.00	—	102,206
Crime Analyst	1.00	1.00	1.00	1.00	—	102,206
Deputy Director Technical Services Division	0.80	0.80	0.80	0.80	—	151,973

Performance Measures

- Full review of performance measures and workload indicators
- Incorporate performance measure targets based on data

Next Steps



Council Questions & Discussion

OPERATIONAL PRIORITIES

ADMINISTRATIVE SERVICES

Lead Departments

Finance

Information Technology

Human Resources

Key Partners

Office of the City Manager

Office of the City Attorney

City Clerk

Communications

What's on the Horizon

- Upcoming Major IT Systems Upgrades & Replacements
- Staff Development & Succession Planning
- Key Vacancies to be filled
 - Executive/Management Team
 - Public Safety
- Procurement Service Demand
- Potential Revenue Ballot Measure

Opportunities

- Fee Studies/Audits
- Implementation of New System
- Revenue Strategies- Voter Survey
- Staff Development/ Employee Engagement

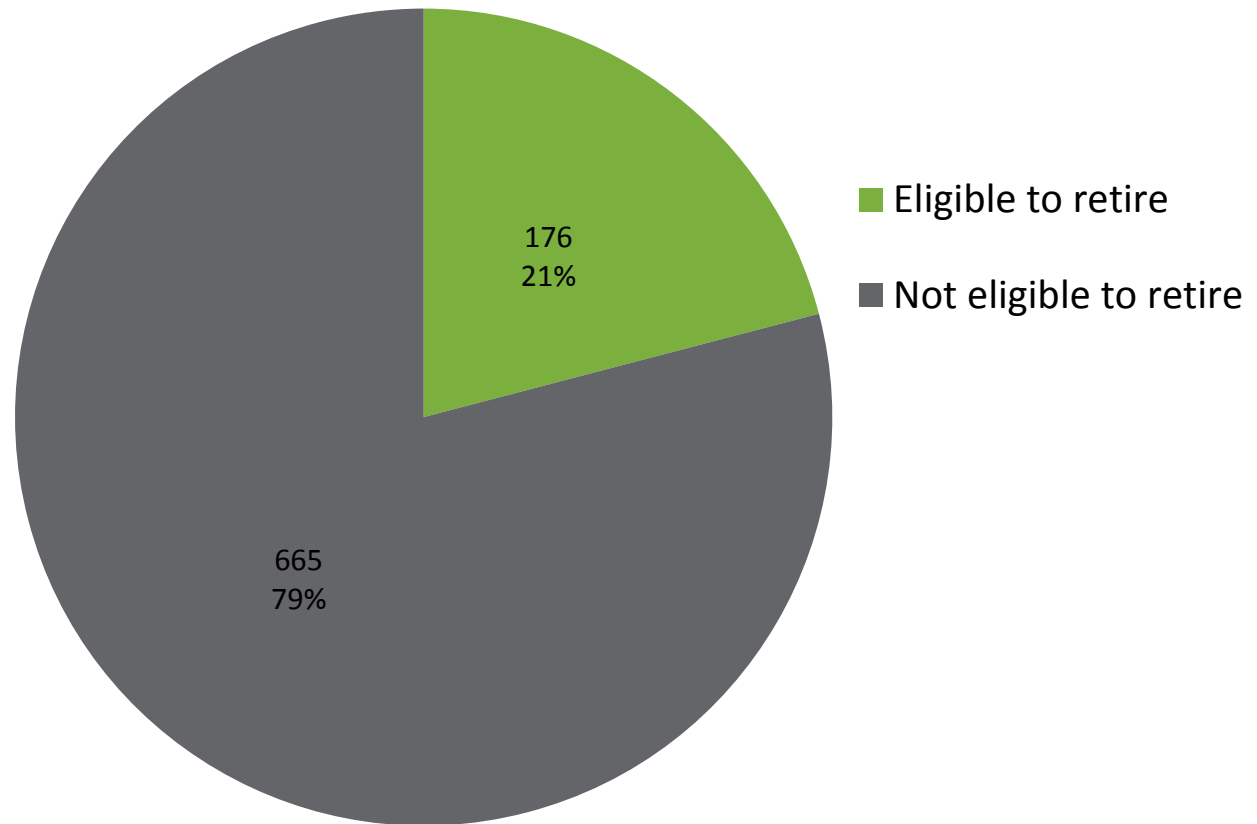
Challenges

- Antiquated Technology
 - ERP
- Staff Resources
 - Succession Planning/ Loss of Institutional Memory
 - Ability to Maintain Service Levels and New Projects

Employees at Retirement Age - City-Wide

Safety Tier 1: Age 50+
Safety Tier 2: Age 55+
Safety Tier 3: Age 57+

Misc. Tier 1: Age 55+
Misc. Tier 2: Age 60+
Misc. Tier 3: Age 62+



(Information as of November 2017)

Employees at Retirement Age - by Department

Safety Tier 1: Age 50+ (Avg. 53)

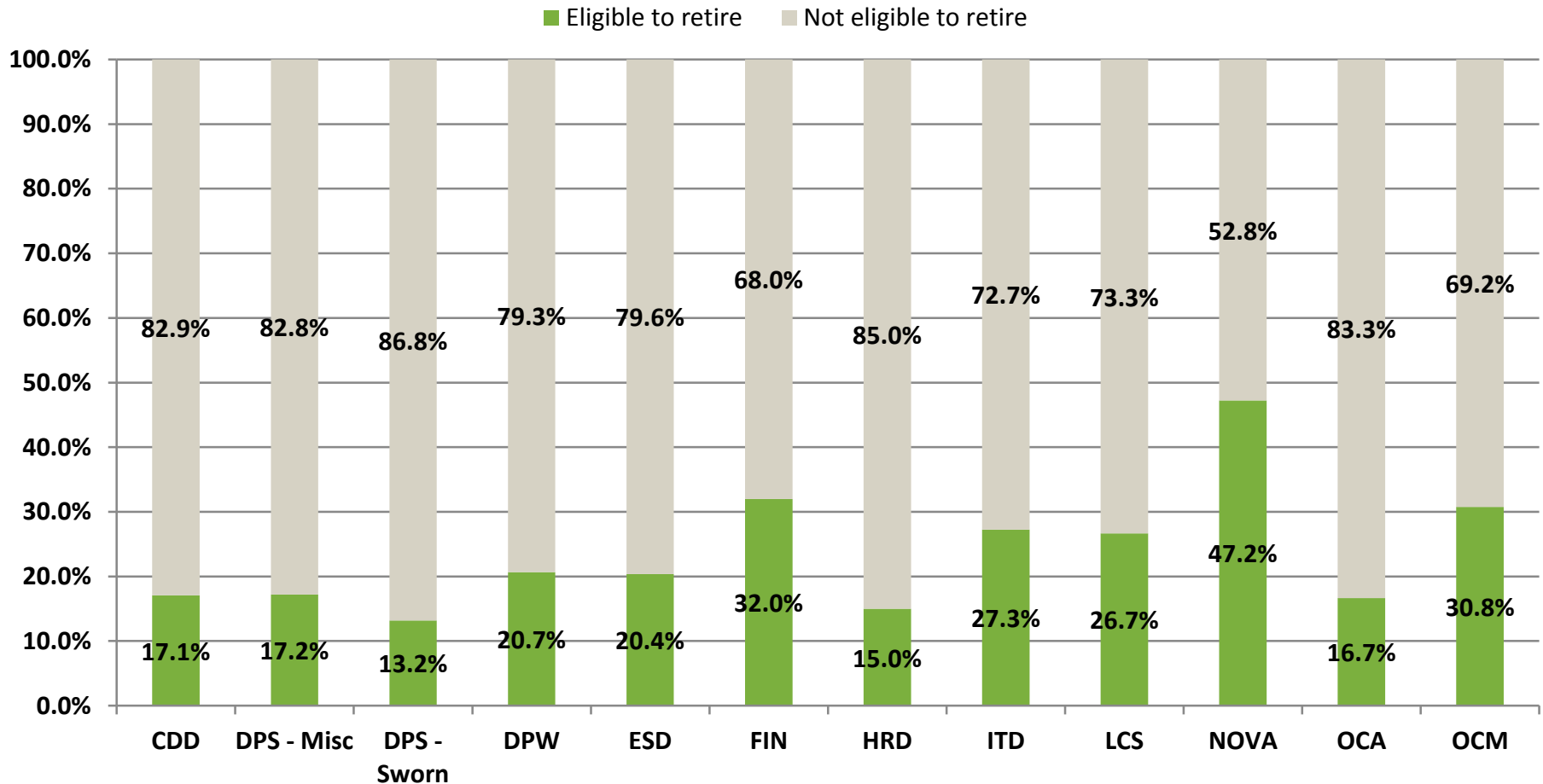
Safety Tier 2: Age 55+ (N/A)

Safety Tier 3: Age 57+ (N/A)

Misc. Tier 1: Age 55+ (Avg. 59)

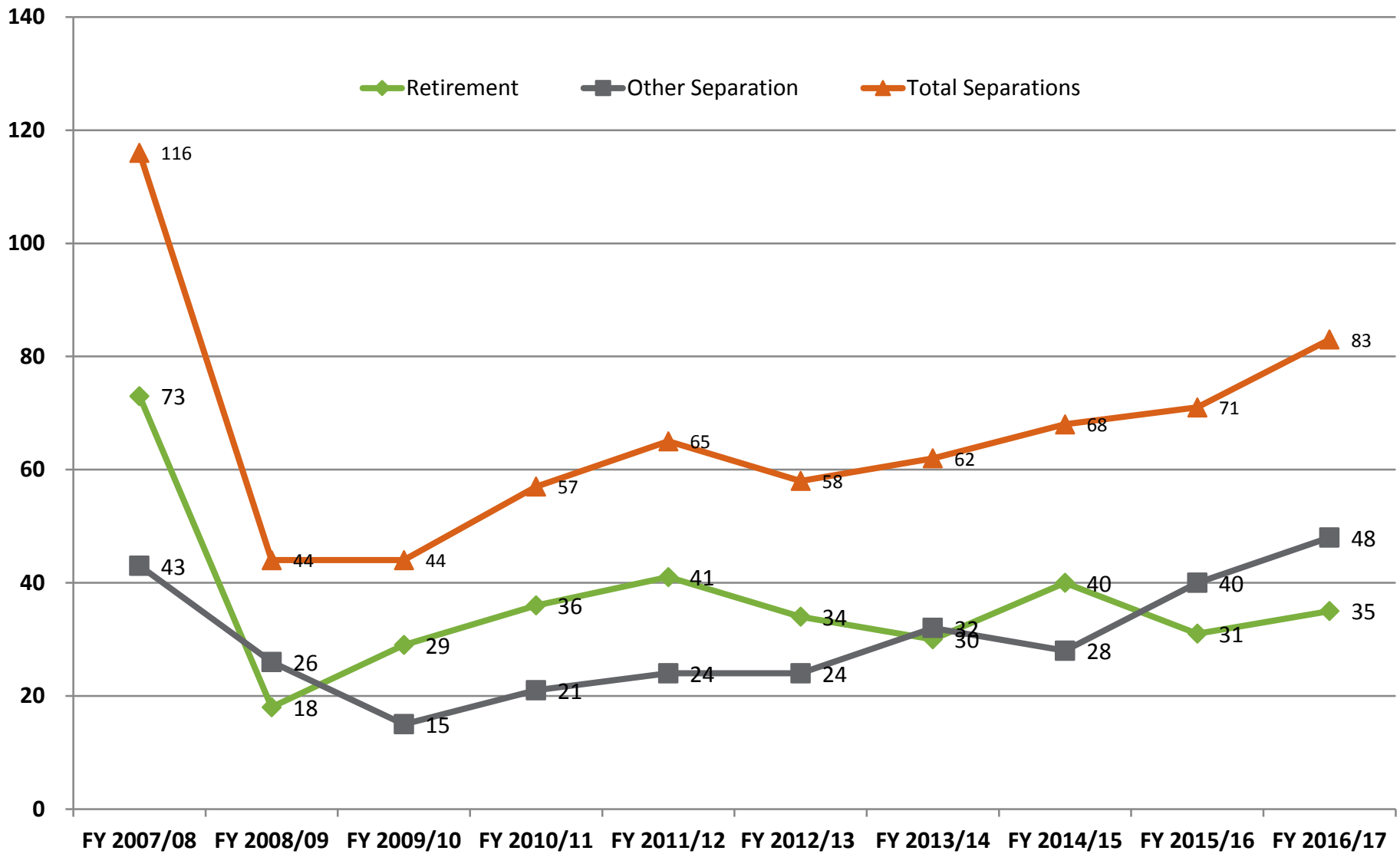
Misc. Tier 2: Age 60+ (N/A)

Misc. Tier 3:



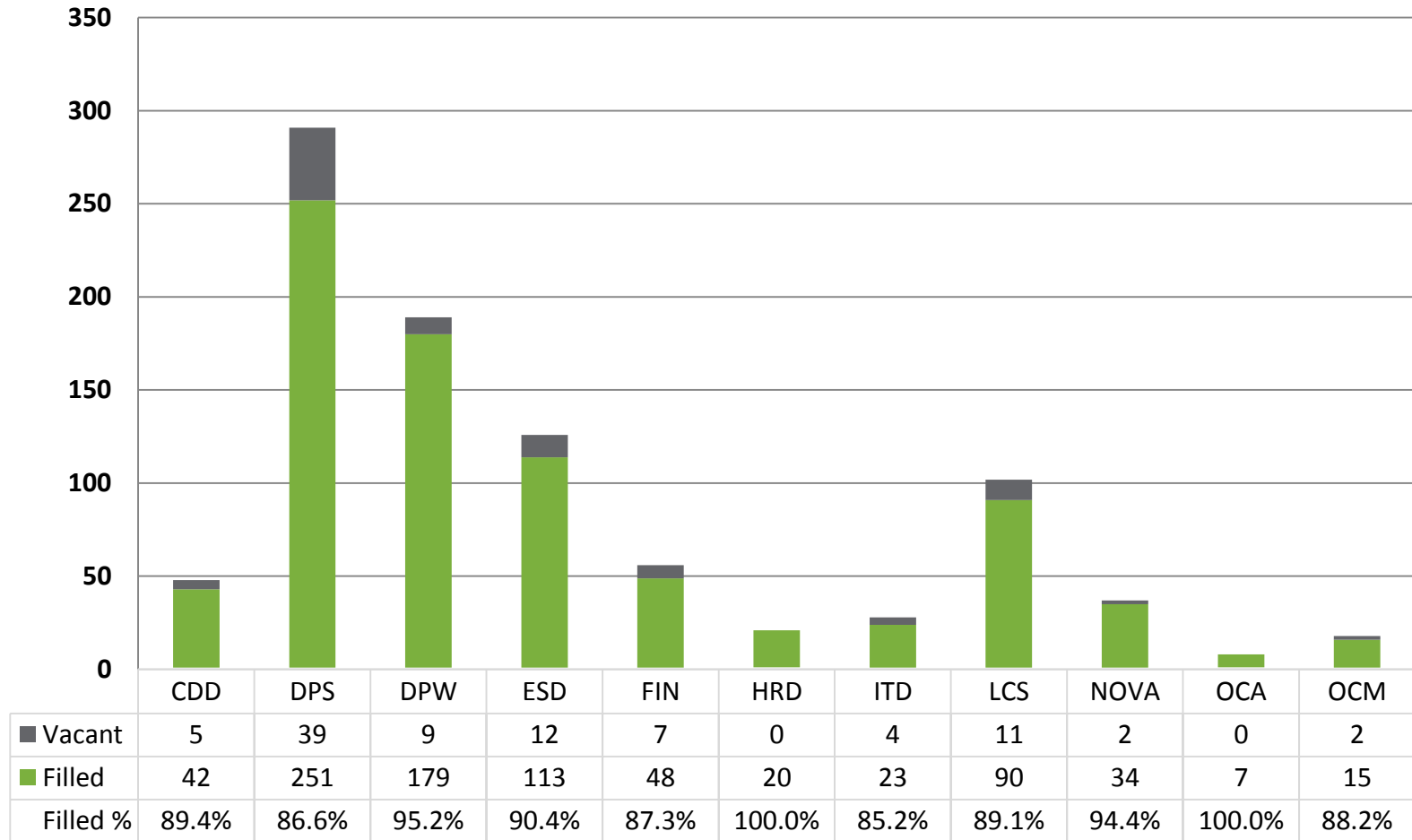
Information as of November 2017

Number of Separations



Staffing Statistics

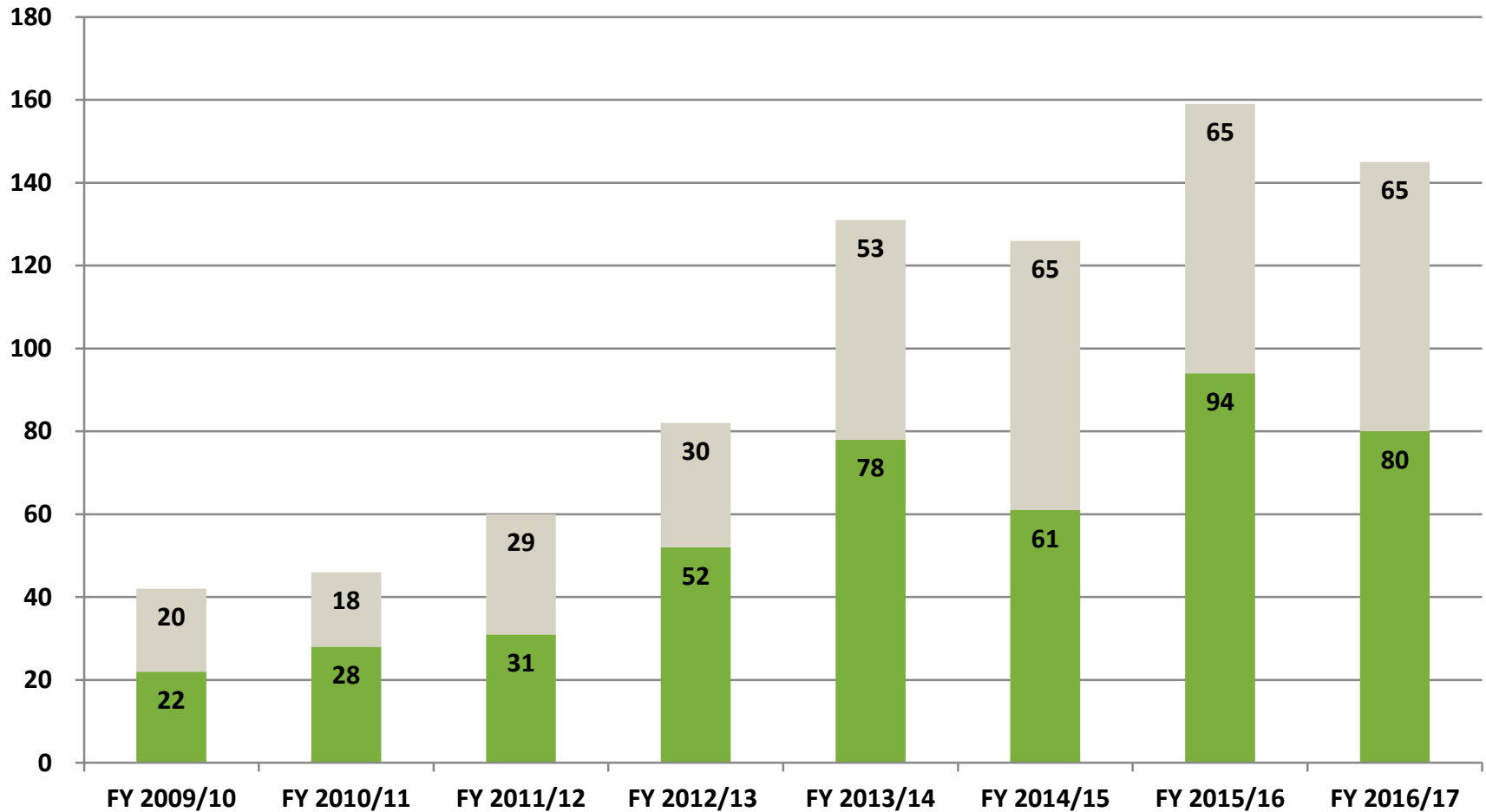
(Information as of January 2018)



* Additional 27 PSO-IT or PSO-I in the Recruitment Project

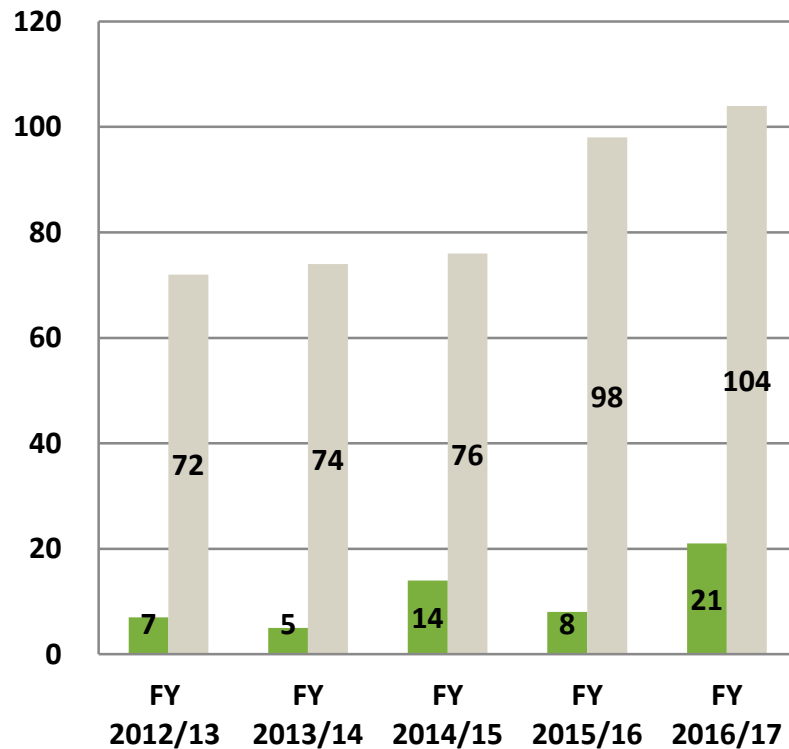
Number of New Hires and Promotions

■ New Hires ■ Promotions

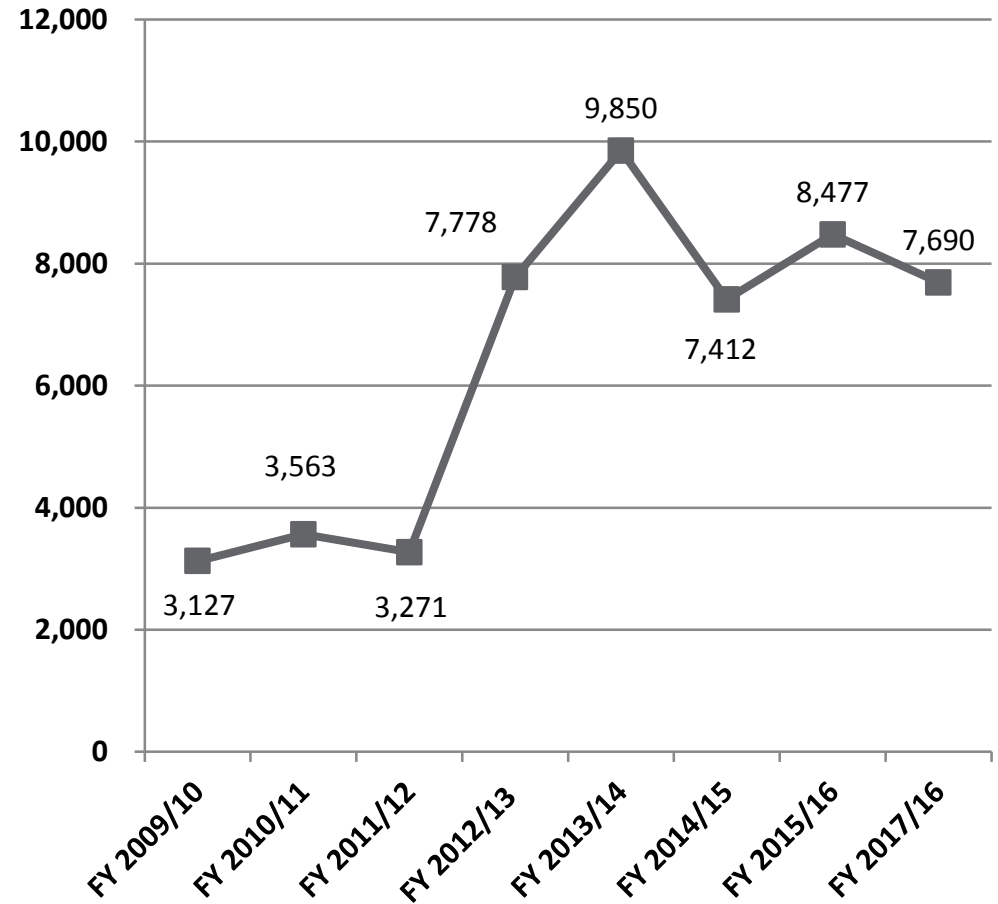


Number of Recruitments

- No. of Recruitments Without a Placement from the Posting
- Total No. of Recruitments



Number of Job Applications

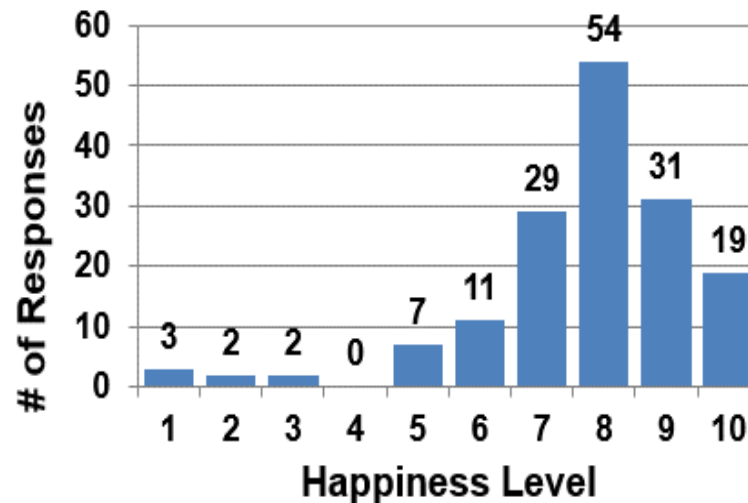


Engagement Survey: *On a scale of 1 to 10, how happy are you, professionally, in your current position?*

Running Survey Average

**Average
Level of
Happiness**

7.7



LIBRARY & COMMUNITY SERVICES AND PUBLIC FACILITIES

Lead Departments

Library & Community Services

Public Works

Key Partners

Information Technology

Finance

Office of the City Manager

Public Works/ Facilities

Human Resources

What's on the Horizon

- Major Investments in Public Facilities
- Improving the Facilities Experience
- Protecting & Preserving the Environment
- Strengthening City/School Partnerships
- Inclusion & Equity

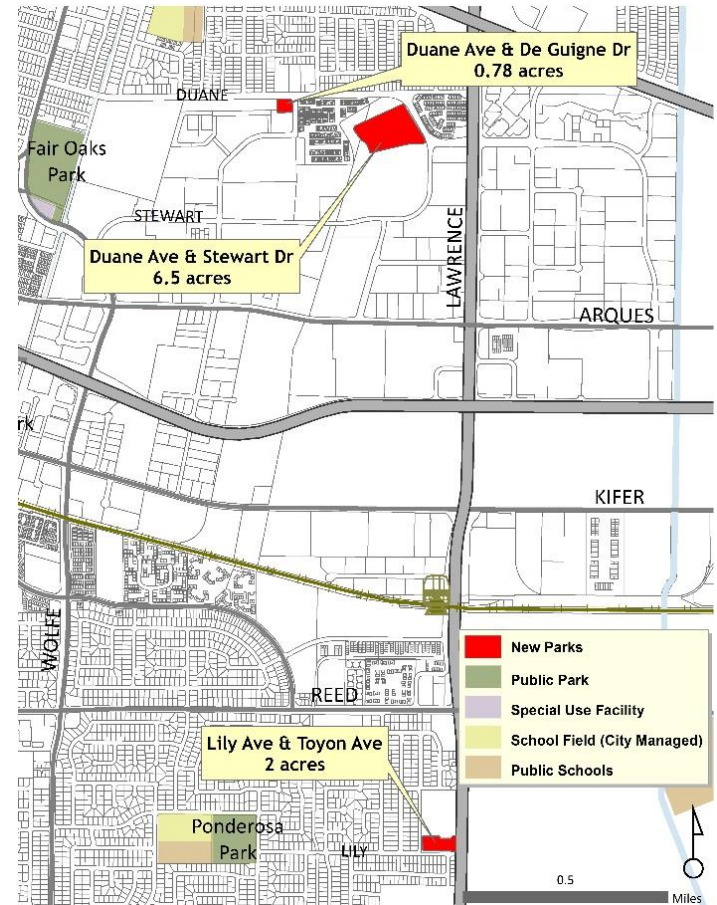
Major Investments in Public Facilities

- Fair Oaks Park (all-inclusive playground)
- Washington Swim Center
- Community Center Upgrades
- Lakewood Branch Library & Learning Center
- \$200 Million Over 20 Years



Improving the Facilities Experience

- Sunnyvale Golf Course
- Dining Options @ Golf Courses
- Musical Playground
- **New Parks**
 - Duane Ave & Stewart Dr
 - Duane Ave & De Guigne Dr
 - Lily Ave & Toyon Ave



Protecting & Preserving the Environment

- Continue efforts to support Urban Tree Canopy goals
- Volunteerism – approximately 300 hours in FY17/18 YTD



Strengthening City/ School Partnerships

- Partnership Goal- “Every Child a Reader”
- Access & Affordability
- Building Capacity



Inclusion & Equity

- Celebrating Diversity
- Capacity Building & Staff Development
- “Living the Brand”
- Connecting Through Technology



Opportunities

- **Community Engagement**

- Master Plan for Public Art
- Lakewood Branch Library & Learning Center
- Age-Friendly Initiative
- Working Scholars



Challenges

- Balancing Privacy, Security and Access to Information
- Planning for New Users/Uses
- “Turning Outward” Service Delivery Implications



TRANSPORTATION, STREETS & INFRASTRUCTURE

Lead Departments

Public Works

Key Partners

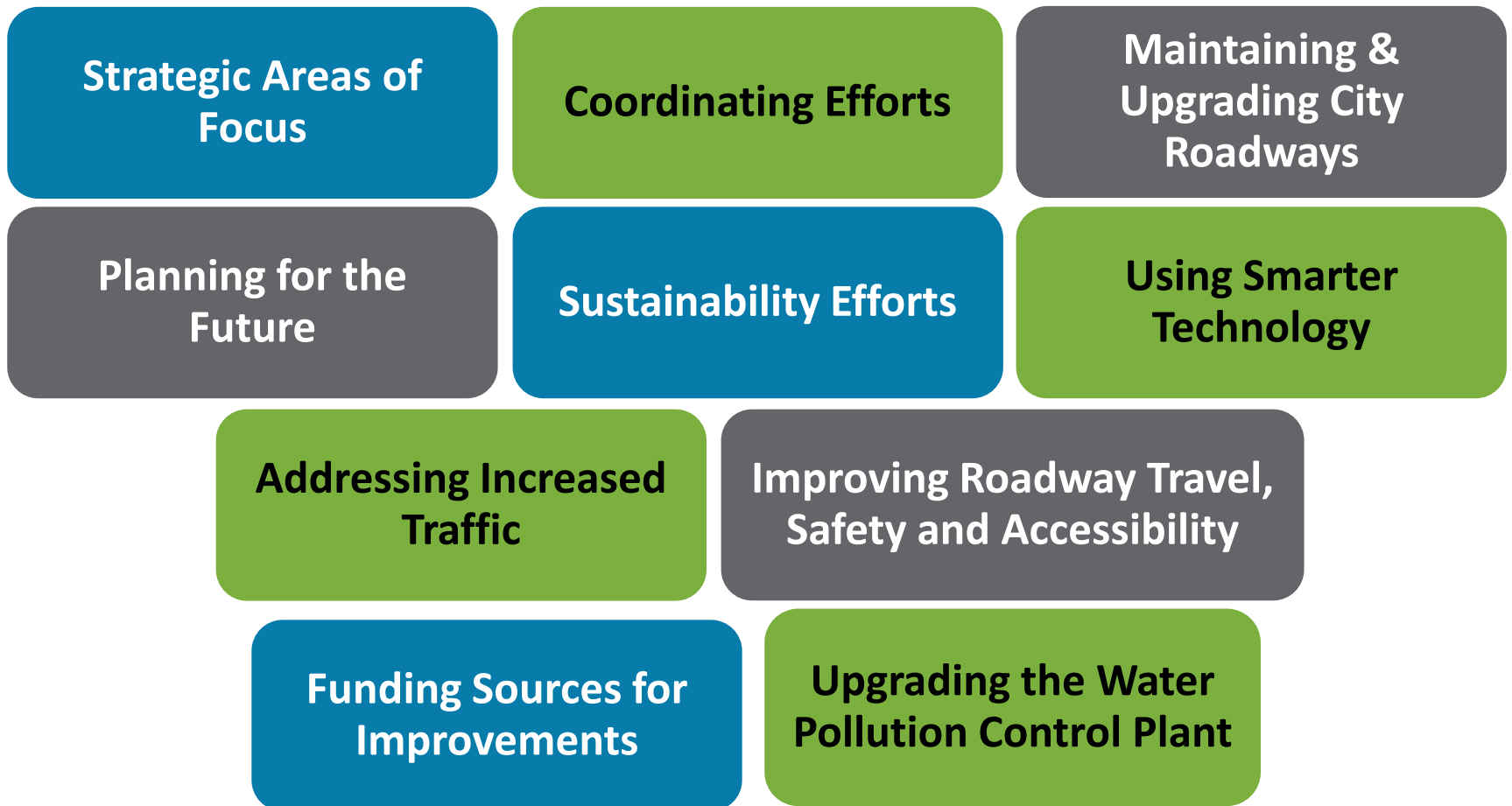
Community Development

Public Safety

Environmental Services

Library & Community Services

What's on the Horizon



Strategic Areas of Focus

- Immediate Endeavors

- Measure B and SB1 Funded Projects
- LED Conversions
- Transportation Grant Applications
- Capital Project Delivery

ENVISION
SILICON VALLEY



Mathilda/237

Coordinating Efforts

Cross Departmental Efforts

CAP Implementation

Development Review

Traffic Analysis

Land Use and Transportation Planning

Capital Project Implementation

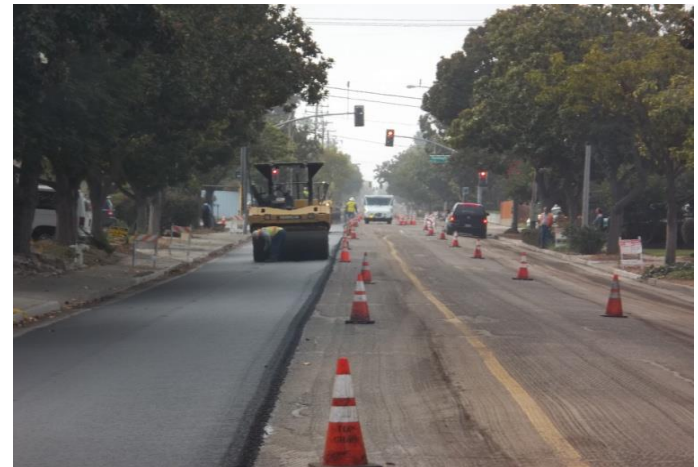
Maintaining City Roadways

- Pavement Maintenance

- SB1 funding: First Project Bids Early 2018
- Measure B Funding
- Analysis of Long Term Pavement Program Strategy

- Maximize Pavement Preservation
vs. Rehab

- Increase Annual Chipseal From 1.6M SF To 2.5M SF
- Increase Annual Slurry Seal From 1.5M SF To 5M SF



Upgrading City Roadways

- Significant Roadway Infrastructure Upgrades
 - Opening Old Mountain View-Alviso Road Bridge
 - Start Fair Oaks Bridge Construction
 - New Bike Lanes: Fair Oaks, Maude, Mary



Planning for the Future

- Planning and Design for Large Transportation Projects
 - 237/101 Mathilda Interchange
 - Mary Avenue Overcrossing EIR
 - Bernardo Bike/Pedestrian Undercrossing
 - Caltrain Grade Separation at Mary & Sunnyvale Ave



Sustainability Efforts

- **LED Street Light Conversion**

- Phase 1(Complete) – 1,800 Street Lights
- Phase 2 (Underway) – 6,500 Street Lights

- **Solar Opportunities**

- Washington Park Swim Center
- Citywide Solar Project



Using Smarter Technology

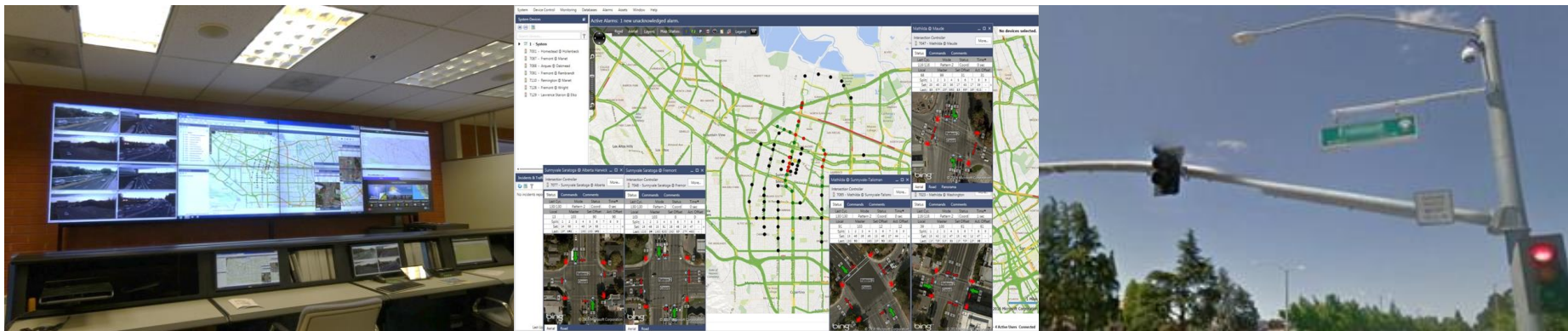
- Effective Use of Technology

- Web Based Bidding Software
- Maximize eBuilder
- Use of Tablets by Field Staff



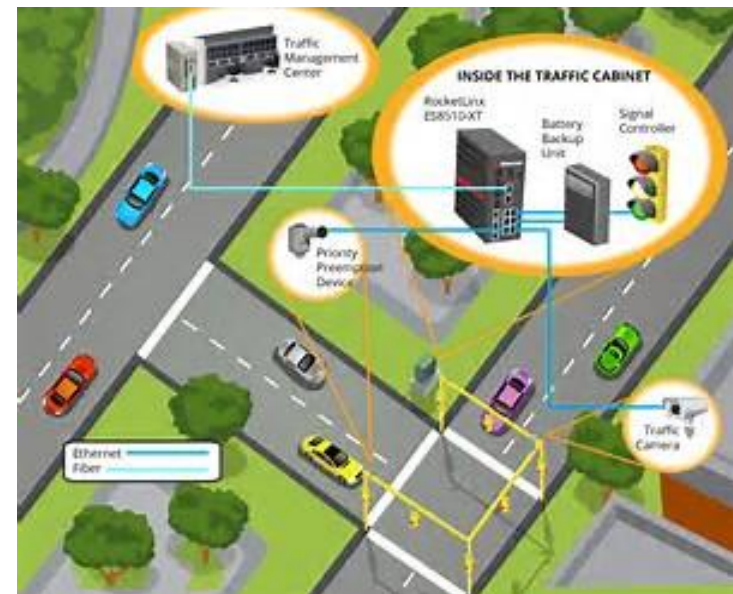
Addressing Increased Traffic

- Traffic Management Center (TMC)
 - Advance Adaptive Traffic Signal Management System
 - Real Time Traffic Information and Monitoring
 - CCTV System
 - Emergency Vehicle Management System
 - Study Issue for El Camino Real Signal Operations



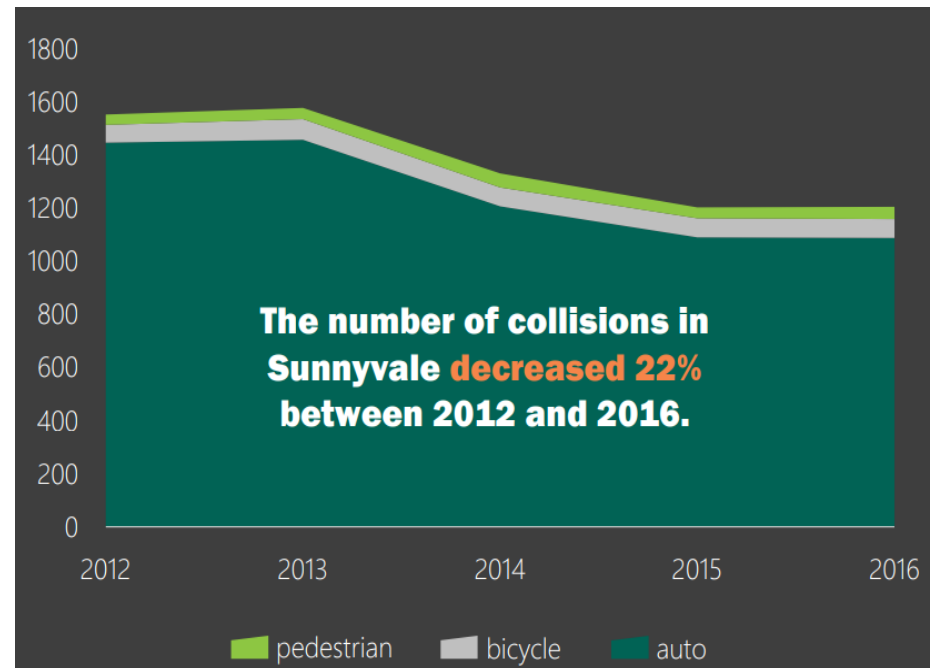
Improving Roadway Travel

- Traffic Signal Communication Network Master Plan
 - Developed In-House
 - Provide Connectivity to City Facilities and Infrastructure
- Speed Limit Management Studies
 - 200 Segments



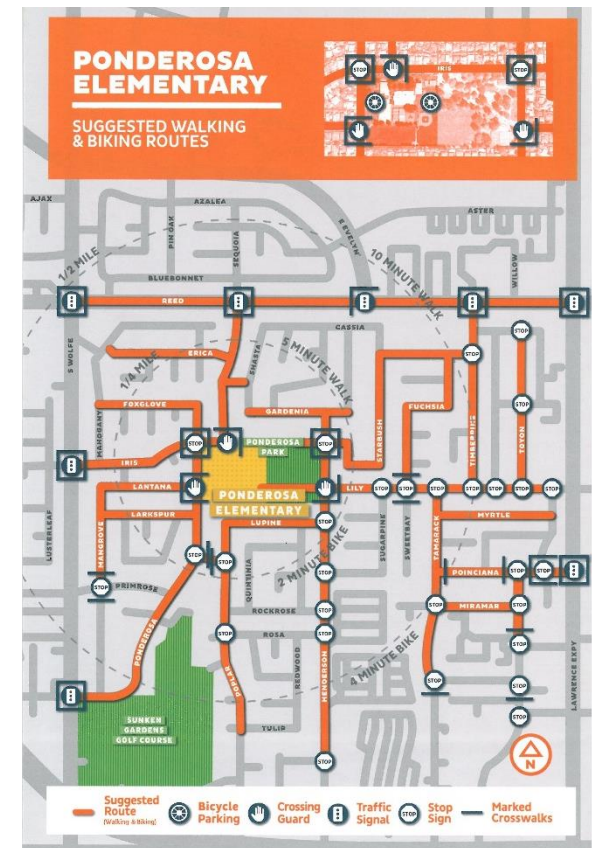
Improving Safety and Accessibility

- Vision Zero and Systemic Safety Analysis Report Program (SSARP)
- ADA Transition Plan



Improving Safety and Accessibility

- Citywide Bike Master Plan-Issue RFP Early 2018
- Safe Routes to School and Pedestrian Study-Issue RFP early 2018
- Bike and Ped Safety Improvements - Identifying Projects and Locations and Mitigations in 2018



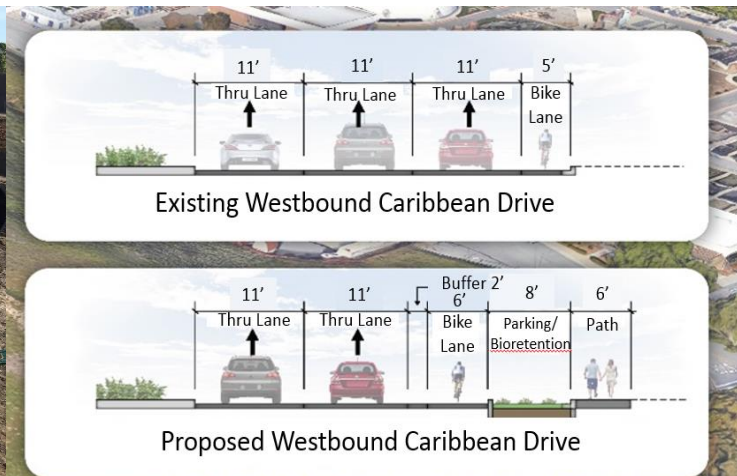
Funding Sources for Improvements

- Transportation Grant - >\$33 M
- Regional Transportation Coordination and Advocacy
- Measure B Funding - \$2.8M/year
- SB 1 Funding - \$2.5 M/year
- Transportation Impact Fee
 - FY 17/18 – \$5.8 M
 - FY 18/19 – \$7.5 M



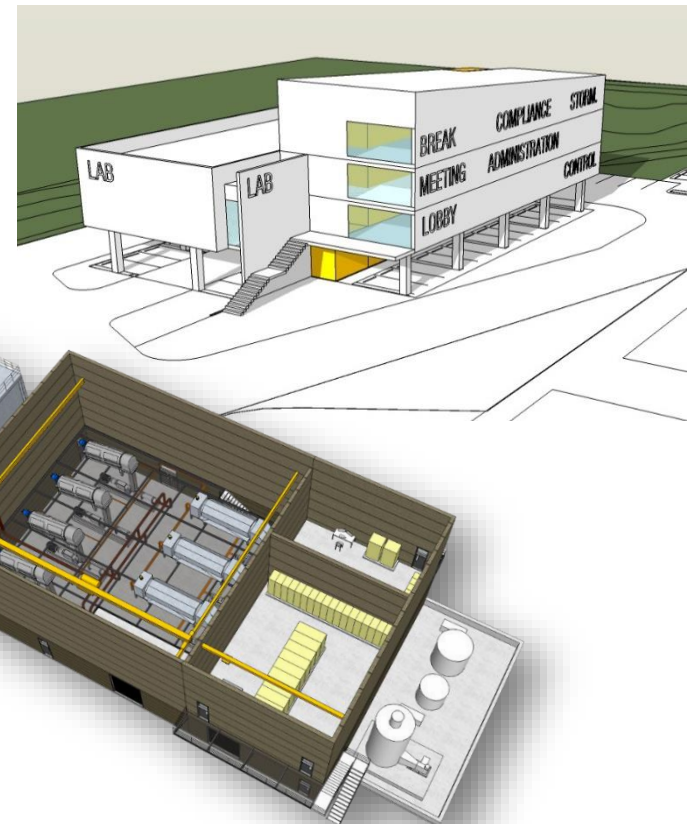
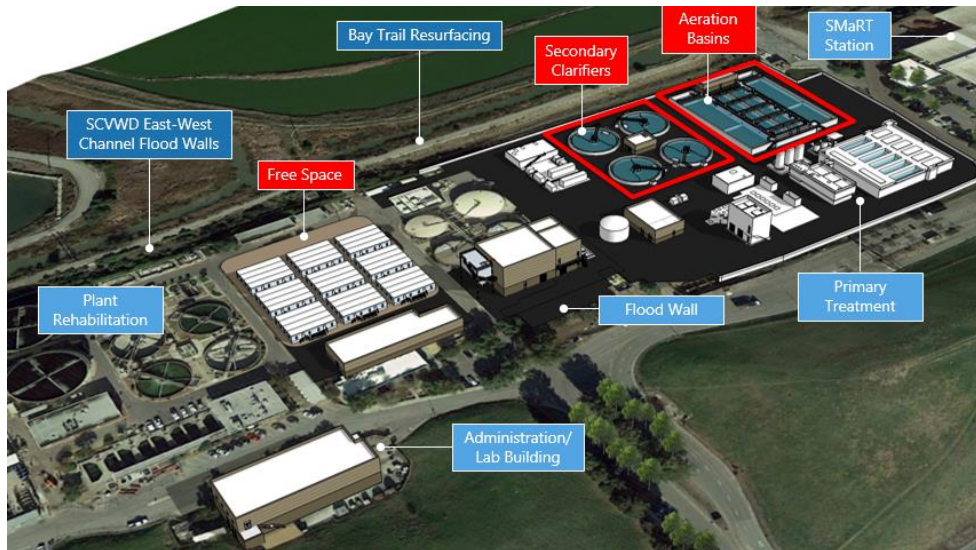
Sunnyvale Cleanwater Program

- Design and construction of Phase 1 Activities:
 - Primary Headworks Facility
 - Condition Assessment
 - Existing Plant Rehab
 - Caribbean Drive Parking and Trail Access Enhancements



Sunnyvale Cleanwater Program

- Continue Design of Phase 2 Activities Including:
 - Administration and Lab Building
 - Secondary Treatment and Dewatering



Acknowledging the Challenges

- Funding for Sidewalk Maintenance
- Pavement Maintenance
- Balancing Increased Cost of Electricity and Water
- Older Building & Generator Maintenance



PUBLIC SAFETY

Lead Departments

Public Safety

Key Partners

Community Development

Public Works

Human Resources

What's on the Horizon

- Bureau of Police Services
- Bureau of Fire Services
- Bureau of Special Operations
- Communications/ Emergency Operations Centers

Bureau of Police Services

- Impact of Recreational Marijuana
- Restructure of Patrol Training Program (PTO)
- Acquisition and training of Two New Patrol Canines
- Rapid Response Vehicle Upgrades



Bureau of Fire Services

- Fire Station Master Plan Study (DPW Lead)
- Fire Apparatus Replacement
- County Paramedic Contract Changes



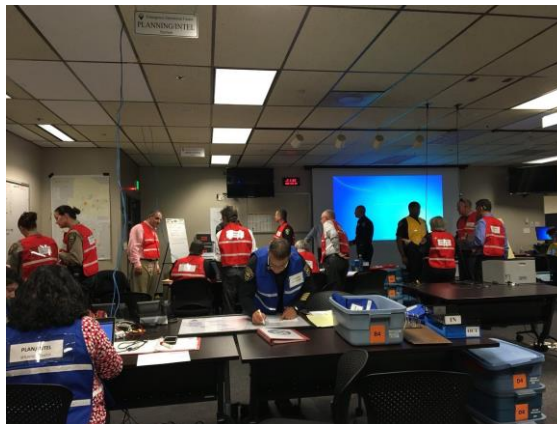
Bureau of Special Operations

- Internal Affairs Modernization Project
- 2018 Youth Leadership Academy
- Text to 911



Bureau of Special Operations

- Back-up 911 Solutions for Communications Center
- Emergency Operations Center
- CAD Replacement



Opportunities

- Citizens Academy
- Taxicab Transportation Services
 - AB 1069 (Low)
- Drones

COMMUNITY, ECONOMIC & WORKFORCE DEVELOPMENT

Lead Departments

Community Development

NOVA

OCM/Economic Development

Key Partners

DPW/ Transportation,
Engineering & Parks

ESD/ Environment &
Sustainability

DPS/ Fire Prevention &
Neighborhood Preservation

What's on the Horizon

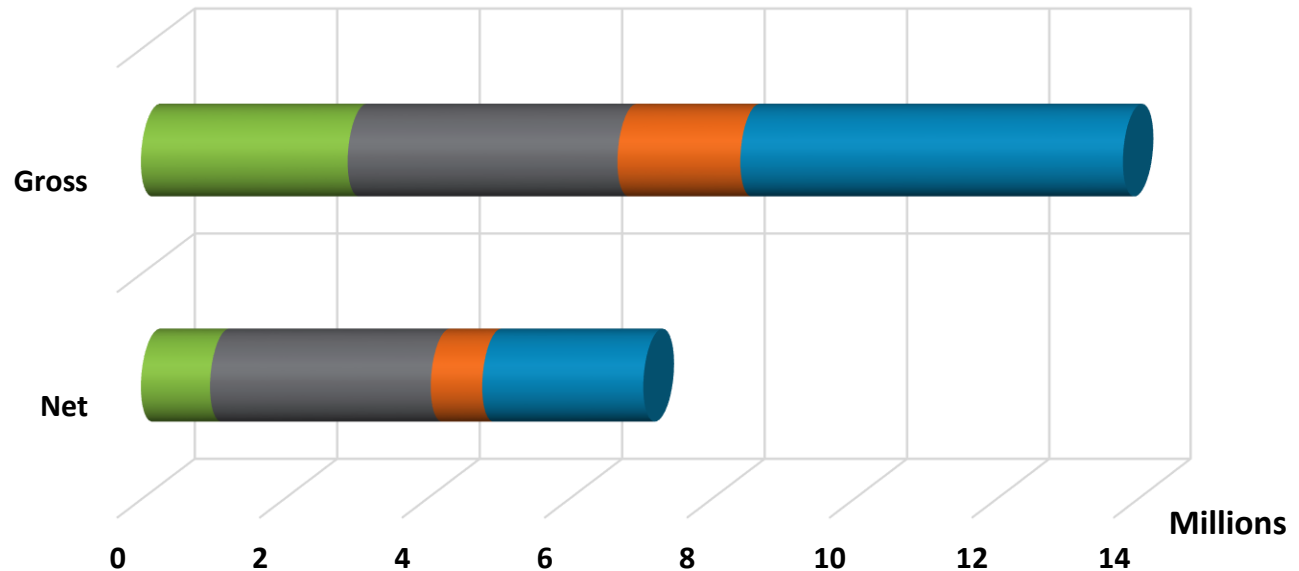
- Workforce Support & Advocacy
 - Minimum Wage Update
 - Wage Theft Study Issue

- Local Workforce Challenges
 - Continued Federal Funding Cuts
 - Low Unemployment yet High turnover
 - Immigration Policy Changes & Business Growth

What's on the Horizon

- Development Services
 - Pipeline
 - Permit System
- Policy Planning
- Housing Programs

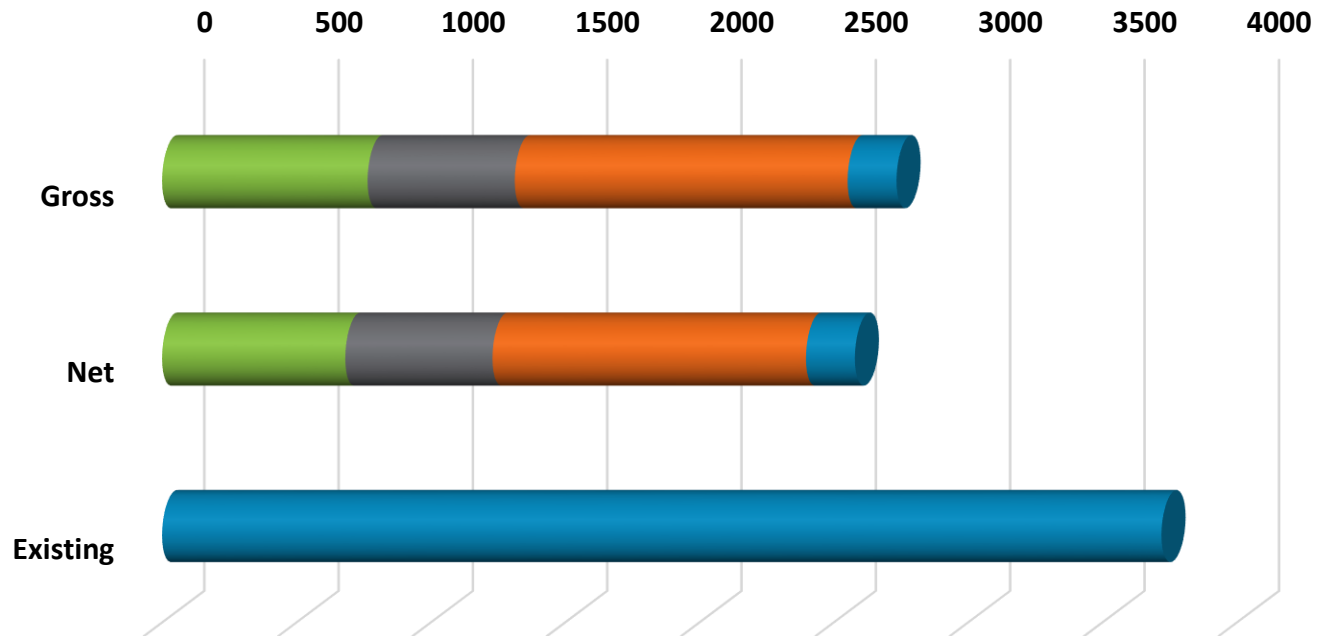
OFFICE-INDUSTRIAL-COMMERCIAL - ~13.8 M SF



	Net	Gross
■ Pending	970,643	2,902,130
■ Approved, Not Built	3,097,586	3,787,386
■ In Plan Check	723,086	1,724,856
■ Under Construction	2,261,374	5,383,715

HOTELS

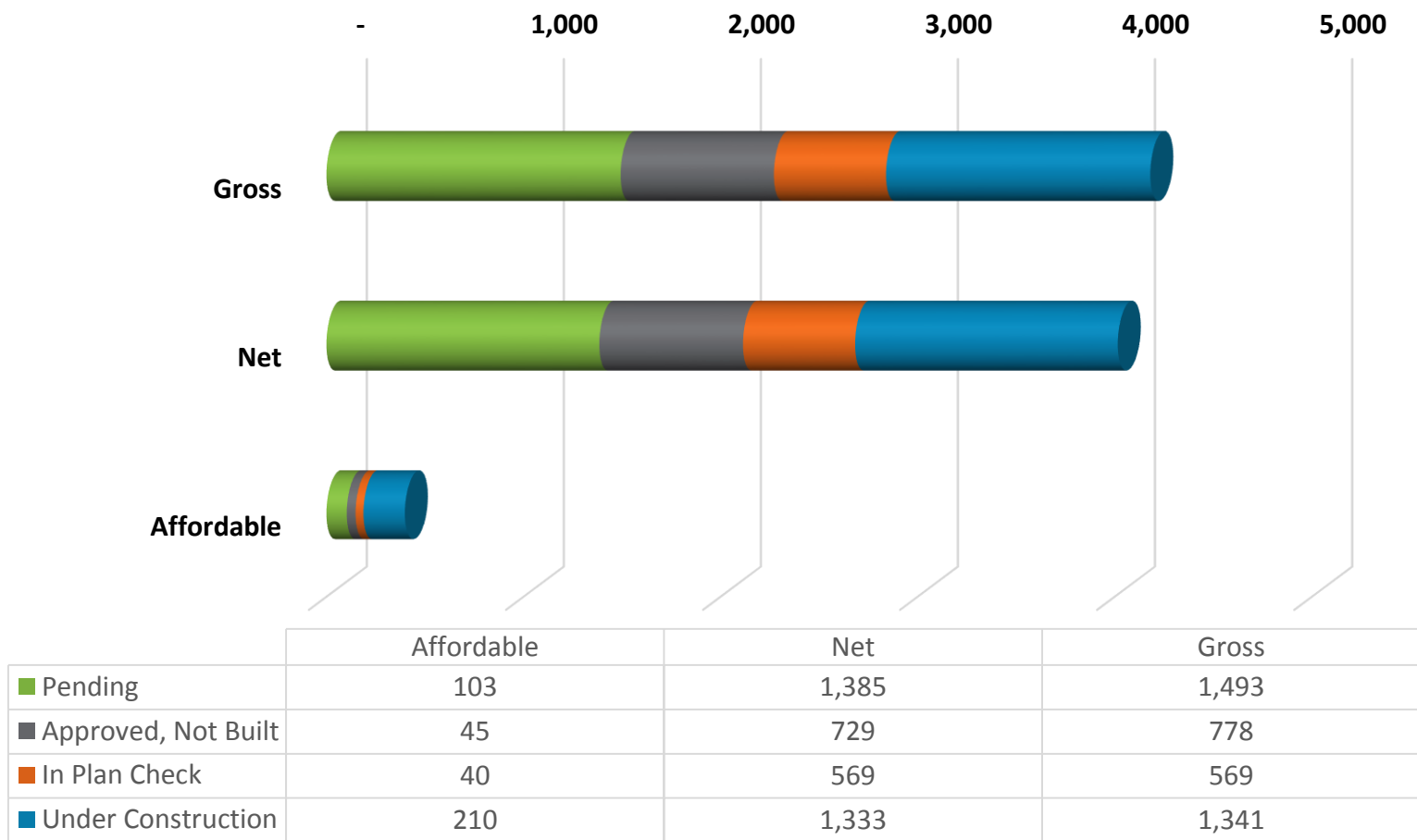
14 sites - 2,734 rooms



	Existing	Net	Gross
■ Pending		682	765
■ Approved, Not Built		548	548
■ In Plan Check		1,167	1239
■ Under Construction	3,720	182	182

RESIDENTIAL UNITS - 4,181

AFFORDABLE UNITS - 398



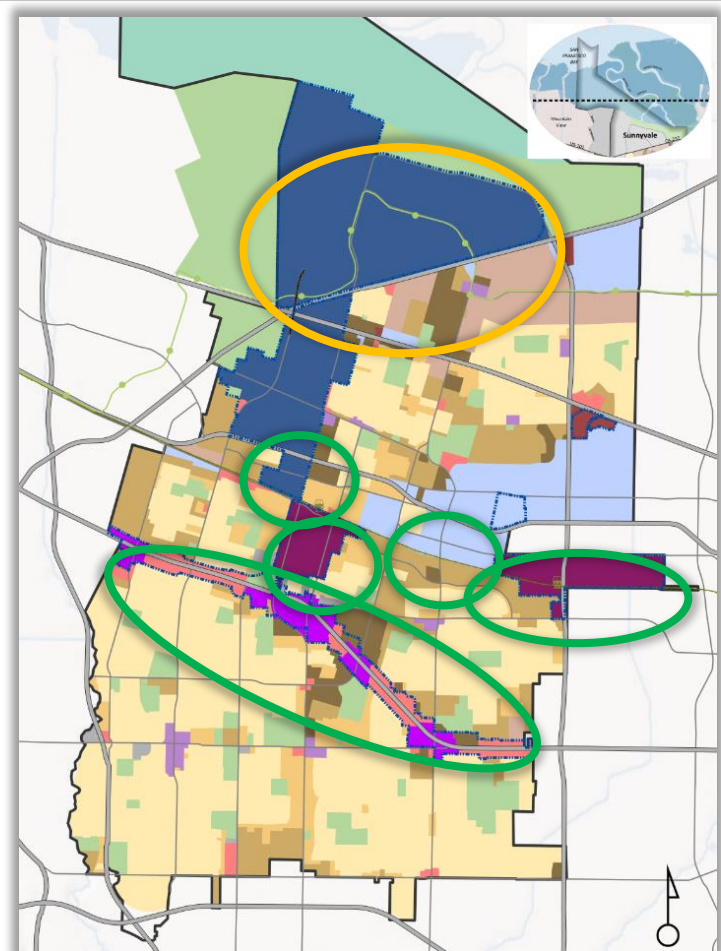
Area Plans/GPAs

Authorized

- El Camino Real
- Lawrence Station
- Downtown
- Peery Park
- Kifer North

Pending

- Moffett Park



Policy Planning

- Housing Strategy
- General Plan
 - Noise
 - Air Quality
 - Environmental Justice
- Green Building Program

Policy Planning

- Murphy Avenue Design Guidelines
- Downtown Parking
- Peery Park Rides
- Zoning Code Retooling



Opportunities

Tech Apprenticeships

Automation

Green Building and CAP 2.0

Opportunities

El Camino Real

Downtown

Community Benefits

- Parks
- Infrastructure/Facilities
- Other

ENVIRONMENT & SUSTAINABILITY

Lead Departments

Environmental Services

Key Partners

Public Works

Community Development

Finance

What's on the Horizon

Multiple New Phases for Projects

Water Pollution
Control Plant

Water & Sewer
Systems

Solid Waste &
Recycling- Zero
Waste

Regulatory
Programs

Water Pollution Control Plant

- Operations during construction
- Technology & Automation
- Recycled Water deliveries to Apple



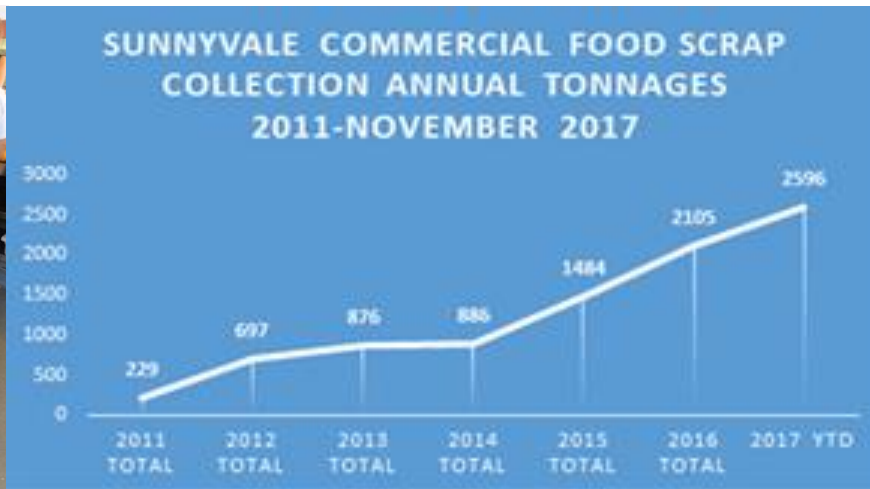
Water & Sewer Systems

- Rehabilitation and replacement of infrastructure
- Ensuring infrastructure for new development



Solid Waste & Recycling – Zero Waste

- Commercial food scrap collection
- Food Cycle program monitoring
- Storm water diversion project at SMaRT



Regulatory Programs

- Green Infrastructure
- Control programs for PCBs
- Trash Reduction



Opportunities

- 
- Recycled/Potable Water partnership with District
 - Nutrients regulations
 - State Revolving Fund
 - SMaRT Station partnerships beyond 2021
 - City facilities recycling refresh
 - New programs for Silicon Valley Clean Energy

Council Questions & Discussion

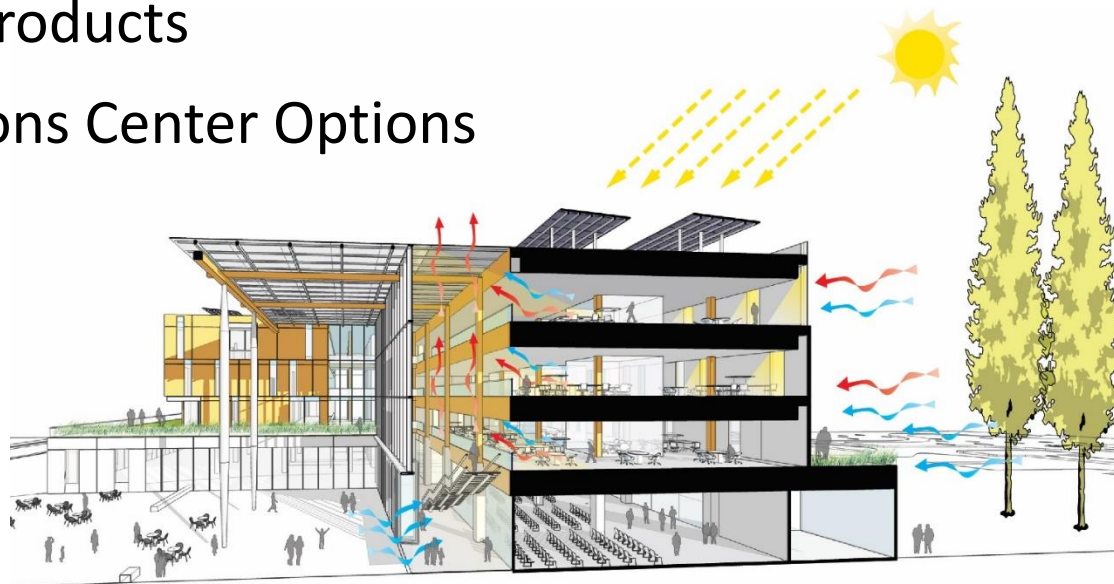
Council Policy Priorities

- ✓ Civic Center Campus and Main Library
- ✓ Ability of Infrastructure to Support Development and Traffic
- ✓ Open Space Acquisition Planning: Future of Golf Courses
- ✓ Downtown Sunnyvale
- ✓ Improved Processes and Services through the Use of Technology
- ✓ Accelerating Climate Action

CIVIC CENTER CAMPUS & MAIN LIBRARY

Presentation Overview

- Progress in 2017
- Plans for 2018
 - CEQA Review Process
 - Master Plan Work Products
 - Emergency Operations Center Options



Progress in 2017

May..... July..... Sept..... Oct..... Nov.....

Master Plan
Contract
Award

Annex / DPS
Alternatives
Direction

Alternatives
Study
Session

Community
Workshop
& Survey

Alternative
Selection

SMITHGROUP JJR

Progress in 2017

May..... July..... Sept..... Oct..... Nov.....

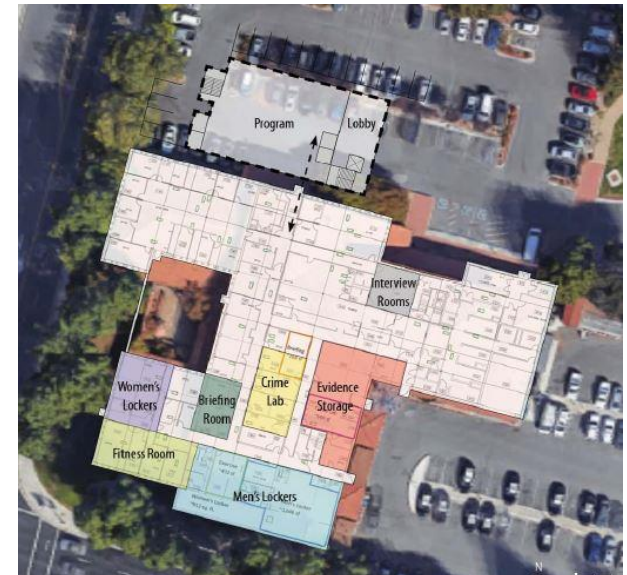
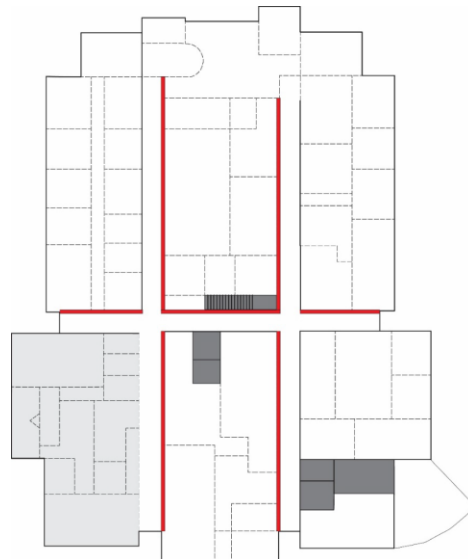
Master Plan
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Progress in 2017

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Study
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Community
Workshop
& Survey

Alternative
Selection



Alternative 1



Alternative 2

Alternative Comparison

- Open Space
- Parking
- Circulation/Traffic
- Architectural Concepts
- Project Cost

Progress in 2017

May..... July..... Sept..... Oct..... Nov.....

Master Plan
Contract
Award

Annex / DPS
Alternatives
Direction

Alternatives
Study
Session

Community
Workshop
& Survey

Alternative
Selection



Progress in 2017

May..... July..... Sept..... Oct..... Nov.....

Master Plan
Contract
Award

Annex / DPS Alternatives Direction

Alternatives Study Session

Community Workshop & Survey

Alternative Selection



Plans for 2018

Jan.....April.....Aug.....Sept.....Oct/Nov....

CEQA Notice
of Preparation

Draft EIR
Released

Final EIR
Published

Planning
Commission
Review

Master Plan
Adoption

Additional Master Plan Products

- LEED Platinum Checklist
- Net Zero Evaluation
- City Hall Floor Plans
- Scaled Campus Model
- Refined Site Features
- Construction Sequencing

Staff Work Items

- Cost Allocation Plan
- Final Financing Plan

Public Safety Addition & Emergency Operations Center

Renovation of Existing:

- Interview rooms
- Crime lab
- Evidence storage
- Fitness room
- Locker room
- Briefing room

New Addition (11,000 sf)'

- Welcoming' Lobby
- Displaced program
- Emergency Operations Center?
- Fire Protection?



Public Safety Addition & Emergency Operations Center

Estimated Costs

Base Option

Addition w/EOC \$12.7M

Renovation \$5.5M

Total \$18.2M

EOC in City Hall

DPS Addition \$12.7M

Renovation \$5.5M

EOC Net Add CH \$3.5M

Fire Protection \$2.0M

Total \$23.7M



Public Safety Addition & Emergency Operations Center

Public Safety Next Steps

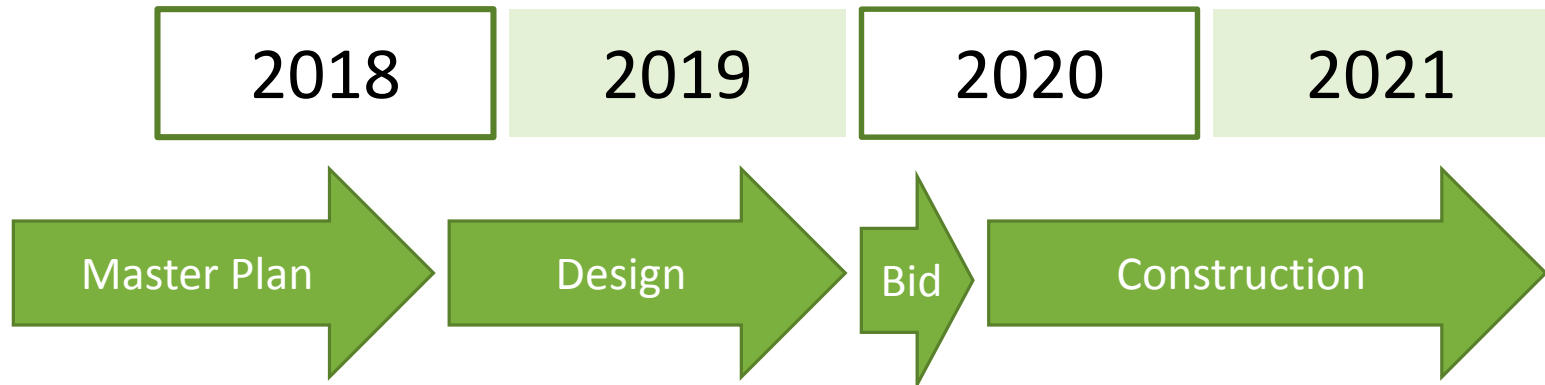
Additional Scope Items

- DPS Addition Architecture
(One Concept)
- DPS Addition Floor Plan
(Include EOC)



Civic Center Phase 1

Approximately Schedule



ABILITY OF INFRASTRUCTURE TO SUPPORT DEVELOPMENT & TRAFFIC

Presentation Overview

- Current Infrastructure Issues
 - Defining City Infrastructure
- Development & Transportation Needs
- Addressing Future Growth
- Funding to Complete Projects
- Major Projects Underway
- Transit, Bike and Pedestrian Projects
- Improving City Technology
- Upgrading the Water Pollution Control Plant

Current Infrastructure Issues

- Infrastructure Must Support Existing and Future Land Use
- Effects of Regional and Local Growth
- Transportation and Traffic Needs



Defining City Infrastructure

Infrastructure Includes:

- Signals, pavement, sewers, water, streetlighting, etc.

Infrastructure Needs Not All Development Related – Age/Technology

- Water and Sewer Main Replacement
- Signal Replacements
- Water Pollution Control Plant Reconstruction
- Street Lighting Replacement



Development and Transportation Needs

Development

- Larger Pipe Sizes- Sanitary Sewer Master Plan, Water Master Plan, and Fire Flow Needs
- Funded Through Fees

Transportation Capacity

- Sunnyvale - One Piece of the Regional Traffic
- Transportation is Affected by County and Regional Development/Growth
- Major Regional Through Corridors – El Camino, Lawrence and Central, 101 and 237
- Traffic is Fluid/No Boundaries (Apps -WAZE)

Addressing Future Growth

Transportation Needs

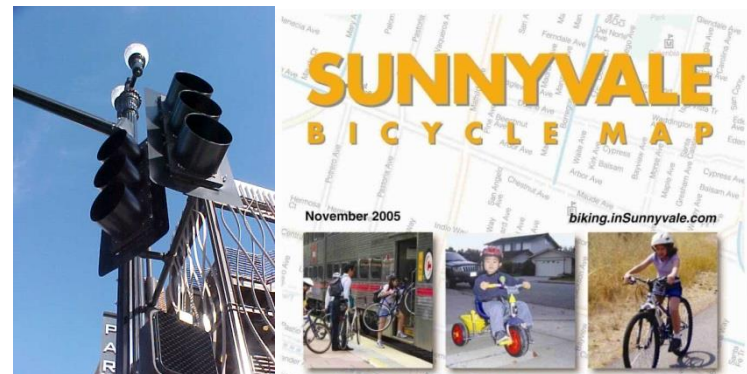
- Regional and Local Priorities
 - 237/101/Mathilda Interchange
 - Mary Avenue Overcrossing
 - Caltrain Grade Separations
 - Bernardo Undercrossing
 - Local Signal Improvements
 - Intelligent Transportation Systems
 - Pedestrian and Bicycle



Funding to Complete Projects

Measure B

- Sunnyvale Projects Eligible
 - 237/101/Mathilda Interchange- \$40M
 - Lawrence Expressway Grade Separations- \$540M
 - Pavement Maintenance/Flexible Funding- \$84.5M
- Competitive Funding
 - Caltrain Grade Separations
 - Intelligent Transportation Systems
 - Pedestrian and Bicycle
 - Bernardo Undercrossing
 - Stevens Creek Trail



Major Projects Underway

237/101/Mathilda

- Amend VTA contract complete 100% Design – February
- Funding



Mary Avenue

- Modify EIR Approach
- Preferred Option Outreach Plan
- Draft EIR



Transit, Bike & Pedestrian Projects Underway

- Transit
 - Caltrain Grade Separation
 - Caltrain Electrification
- Bike
 - Project Implementation
 - Road Diets
 - Bike Plan
- Pedestrian
 - Bernardo Undercrossing
 - ADA Transition Plans
 - Vision O
 - Sidewalk Repairs Funding



Improving City Technology

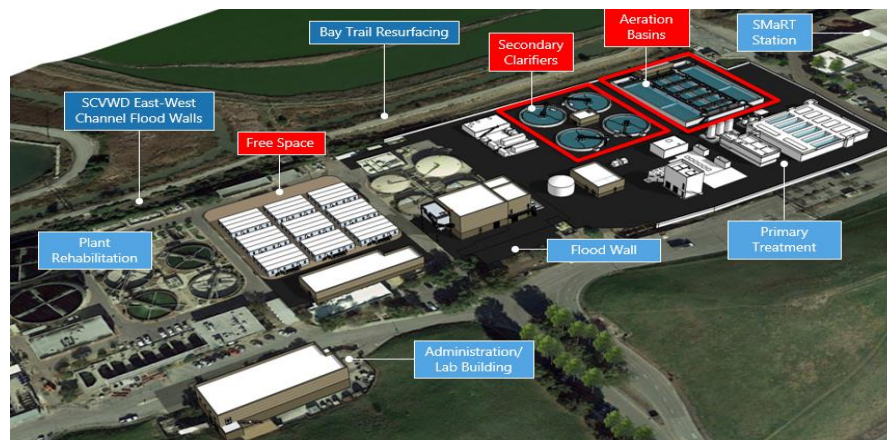
- Intelligent Transportation Systems

- New Controllers and Software
- Traffic Management Center
- Real Time Traffic Monitoring
- Real Time Data Collection
- Real Time Travel Time Information
- Emergency Vehicles
- Special Events
- Study Issues for El Camino Real Signal Operations



Sunnyvale Cleanwater Program

- Phases 1-3 - \$456M project through 2030
- Phases 4-5 - \$250M project through 2040 but will change based on technology and regulations
- SRF Financing
- Constructed Package 1 of the Primary Treatment Facility



Sunnyvale Cleanwater Program

- Primary Treatment Package #2 Under Construction (@\$100M)
- Design Work in Progress
- Caribbean Drive Parking and Trail Access
- Plant Rehabilitation Condition Assessment
- Administration and Laboratory Building
- Secondary Treatment



Plans for 2018

- Mathilda/237/101 Contract Amendment
- Mary Avenue EIR Community Meetings
- Caltrain Grade Separation Finalize Short Listed Options
- Bernardo Undercrossing Agreement with Mountain View
- Vision Zero Plan
- ADA Transition Plan
- Bicycle Lanes - Road Diets
- Sunnyvale Cleanwater Design and Construction Contracts

OPEN SPACE ACQUISITION: FUTURE OF GOLF COURSES

Presentation Overview

- Planning for Future Parks
- Park Dedication Fund (PDF) Process

Planning for Future Parks

Future Open Space in Sunnyvale

- Parkland Dedication and/or Purchase as Part of New Developments



Sites for Future Parks



Vale Project - 0.8 Acre
Park set to open in
2018

AMD Site – 6.5 Acre
Park planned to open
in 2019.

Corn Palace Site –
2.0 Acre Park
planned to open in
2019.

The Park Dedication Fund Process is Working

- New Parks in Sunnyvale as a result of the PDF Fee.
- Process Allows Land to be Provided, Purchased, or a Combined Approach.

Sunnyvale Golf Program



Golf Study Session to Council - January 2018

Agenda

- Golf Industry Overview
- Golf Revenues, Expenditures, and Profitability
- Golf as Recreation
- Other Sunnyvale Recreation Services
- Continuing Golf and Other Options
- Next Steps

Golf Industry Overview

- Golf grew in popularity in the 1990's, peaking at 30 million golfers in 2005
- Nationally, golf play has declined since 2005 – worsened during the recession of 2008
- National Golf Foundation predicts flat or minimal growth for 2018.

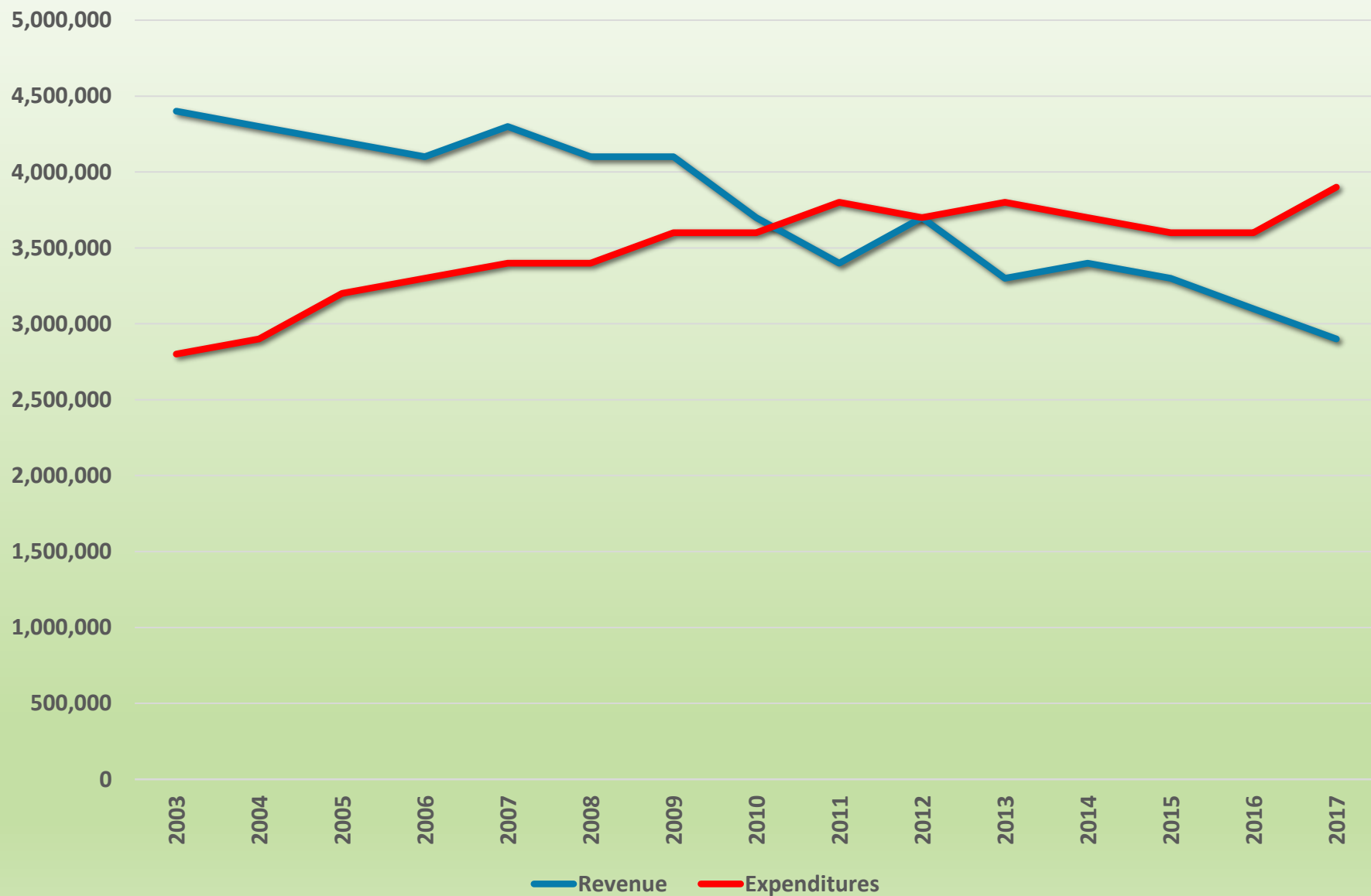


Sunnyvale Golf Courses

- Sunnyvale Has 2 Golf Courses
 - Sunken Gardens – 9 hole 30 acres
 - Sunnyvale Golf Course – 18 hole 145 acres (35 acres leased)
- Converted to Enterprise Fund In 2011 (Study Issue)



Revenue/Expenditures



Comparisons to Other Courses

- Sunnyvale (City Operated) –
 - \$1,024,889 Deficit (Golf only)
 - \$850,000 Deficit with Tennis & Rents
- San Mateo Poplar Creek (Privately Operated) – \$850,000 Deficit
- Mountain View Shoreline (Privately Operated) –\$15,000 Positive
- Palo Alto (Privately Operated) -- \$825,000 Deficit (Includes Debt Service)
- San Jose (Three Courses – Privately Operated) - \$2.8 Million Deficit (Includes Debt Service)

Golf Profitability

- Historically, The Golf and Tennis Fund Subsidized Other Recreation Programs
- Provided up to a high of \$2.0 M
- Enterprise Fund Created in 2011
- This Past Year the Enterprise Fund Required Approximately \$850,000 from the General Fund (21% of Total Revenue)



Current 20-Year Financial Plan

- The Golf and Tennis Operations Fund includes transfers from the General Fund through FY 2023/24, another 6 fiscal years
- By FY 2024/25 the General Fund transfers end and other fiscal strategies are required
- Capital improvement costs are not included

Golf Recreation Benefits

- Approximately 106,000 Rounds of Golf This Past Year
- 42,312 Rounds at Sunken Gardens
- 63,320 Rounds at Sunnyvale Golf Course
- Approximately 337,904 Hours of Recreation
- Mix of Users with Many Seniors
- Prices as Low as \$17, Special Senior Prices, Junior Rate Start at \$5
- 79% Program Cost Recovery (\$4.0 M in Expenditures - \$3.1 M in Revenues)
- How Does it Compare to Other Recreational/Community Services?



Other Recreation

Library and Community Services

Program	Cost Recovery Ratios*	\$/FY
Golf and Tennis Fund (Prog. 647)	85%	\$850,000
Community Services Division (Prog. 527 & 626)	49%	\$4,857,855
527 Youth and Family Services	20%	\$957,329
626 Arts and Recreation Programs	54%	\$3,900,526



* Does not include citywide overhead

Three Options Moving Forward

1. Maintain Current Operations

- Update golf building
- Implement programs to increase use (estimate a 3%-5% increase in revenue)
- Monitor closure of Santa Clara golf

2. Private Operator

- Policy 7.3.6 Service Delivery Options
- Update golf building
- Study options, benefits, and finances
- Transition period for City resources
- Staff to other PW sections

3. Explore Other Uses at the Golf Course



Other Uses

- Options to Study Further
 - Convert both golf courses to other uses
 - Convert only Sunken Gardens to other use
- Other Use Types
 - Park use
 - Sports fields
 - Private sports fields (e.g. – twin creeks)
 - Non-recreation uses
- Other Alternatives?
- Full Study Required



Study Cost and Scope

- Council Policy Priority/Proposed Study Issue?
- Cost
 - \$500,000 (estimate)
 - Study would also include maintaining golf
- Analyze Opportunities
- Community Outreach
- Financial Analysis
 - Land value analysis
 - Capital costs (environmental, design, construction)
 - Maintenance costs (\$19,000-\$26,000 an acre) - If you convert 100 acres to park uses = \$1.9-\$2.6 Million a year to maintain (2017 dollars)
- Timeframe
 - Multi-year study

Next Steps

- Continue Controlling Expenses
- Ways to Increase Revenue
- Current CIP projects
 - ADA Ramp and bathroom improvements at Sunnyvale GC
 - ADA bathroom/Pro shop improvements at Sunken Gardens
 - FY 2018/19 Irrigation Replacement at both courses (defer)
 - FY 2018/19 Protective Netting Replacement at Sunken Gardens GC
- Continue Current Golf Operations As-Is
- Other Options Study
 - Council proposes Study Issue for consideration

DOWNTOWN SUNNYVALE

Presentation Overview

- CityLine
- Block 15
- Downtown Specific Plan Amendments
- Other Private Development
- Plaza del Sol

CityLine

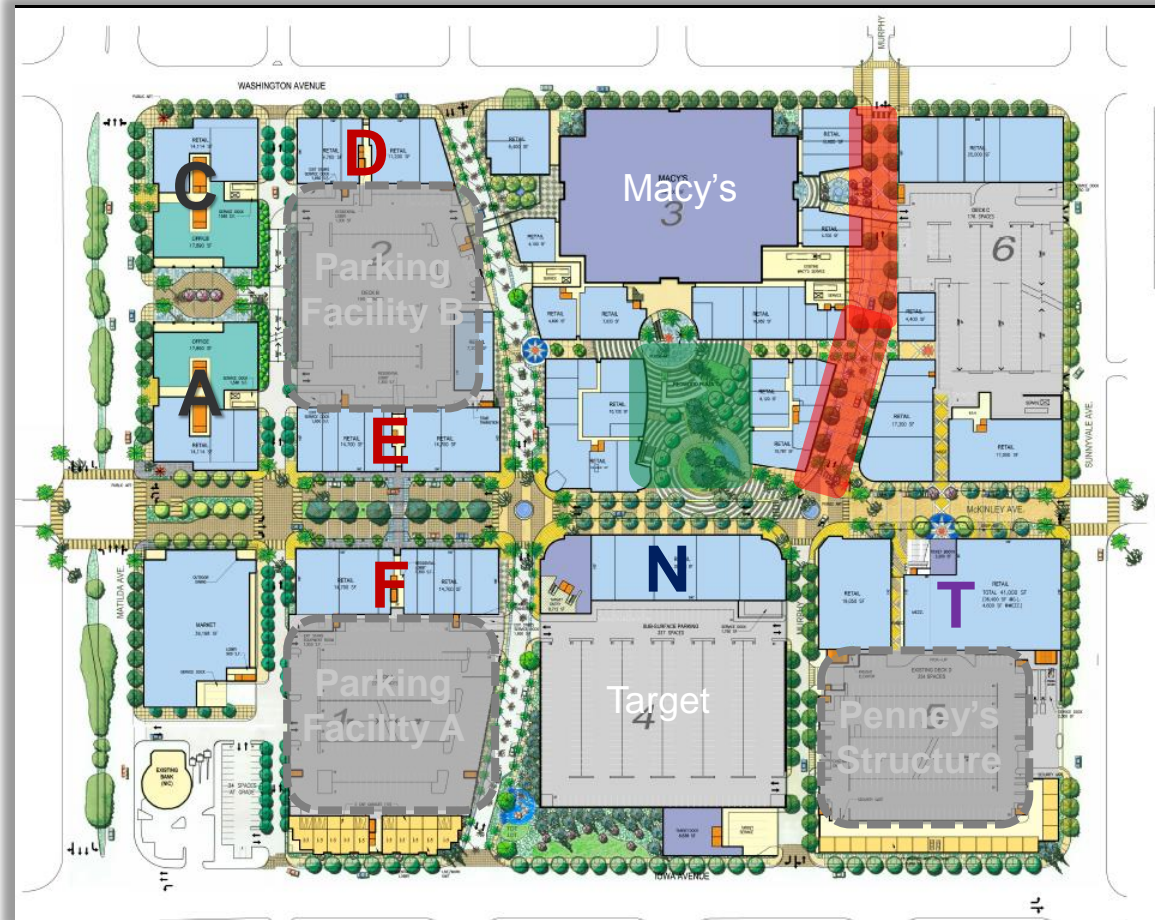


CityLine: Completed Items

- Branding
- Tenants
 - Whole Foods
 - AMC
- BMR docs.
- City Permits
- Interim Redwood Square



CityLine - In Process



CityLine - In Process - HOUSING



CityLine - In Process - RETAIL



CityLine - In Process-INFRASTRUCTURE

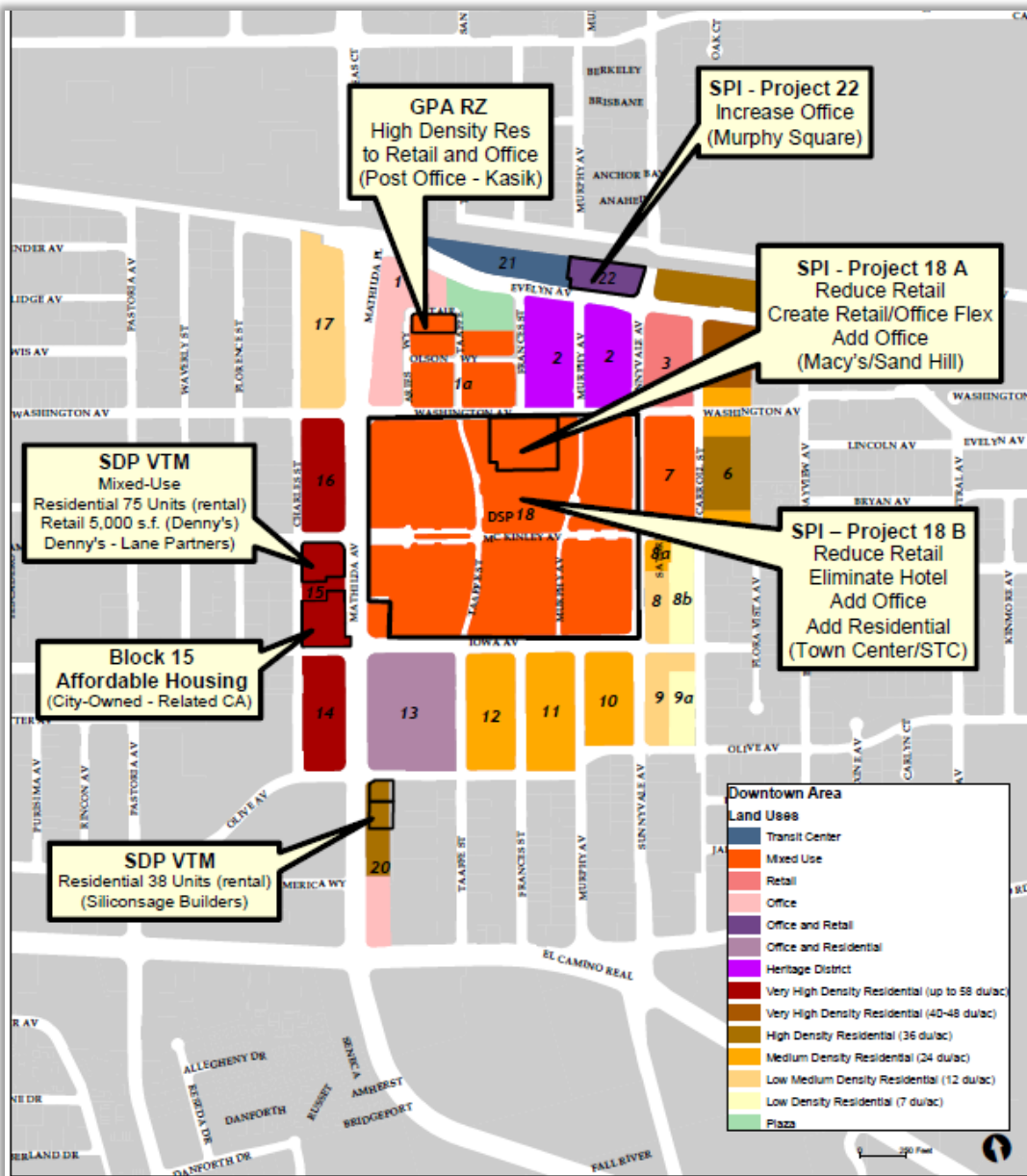


Block 15 – Mathilda & Iowa



Downtown Specific Plan Amendments

- Kasik
- CityLine
- Sand Hill
- Murphy Square



Downtown Specific Plan

Private Developments

- Lane Partners

- 5-story
- 75 apartments
- 5,000 s.f. restaurant



- Silicon Sage

- 4-story
- 36 apartments



Plaza del Sol

- FY 2018-19 Phase II design



IMPROVED PROCESSES & SERVICES THROUGH THE USE OF TECHNOLOGY

Presentation Overview

- Status/ Gaps
- Upcoming Policy Decisions
- Accomplishments
- IT Governance
- Systems Implementation
- Major Projects Underway

Current Status

- Culture Shift – customer-oriented
- New, Existing, and Aging Technologies
- Variety of Systems
 - 125+ applications
 - 5 significantly different platforms
 - 1200+ client devices
- Assessments Complete – Remediation In Progress
- Investments are Still Needed to go Beyond the Basics
- Defining our GIS Technology and Staffing Structure

Current Gaps

Customer Service Initiatives

- Geographic Information Systems (GIS)
- Open Data
- Mobile Apps
- SMART Cities

Operational Initiatives

- Mobile Workforce
- Workflow Automation
- Asset/Inventory Management
- Service Management/Project Portfolio Management

Upcoming Policy Decisions

- Continued Technology Enhancements
- Mobility Infrastructure – for staff and the community
- SMART Cities Infrastructure
- IT Procurement and Budget Enhancements
- Standards-Based IT
- Early IT Involvement in Capital Projects
- GIS Staffing to meet Organizational Needs

Accomplishments

- New Website and Access Sunnyvale
- Security/Network Assessment
- SMART Cities Assessment
- GIS Assessment
- Co-Location Facility and Network Design
- Some Security Enhancements Implemented
- eDiscovery and Archive
- Mobile Device Numbers (MDN) - BYOD

IT Governance – IT Solutions & IT Steering

- Established Client Device Standards
- Established PMO Procedures and Templates
- Prioritized Citywide list of IT Projects/Initiatives 3+ Years out
- Established/Updated various IT Policies
- Prioritized Citywide list of Applications, Tools, Online Subscriptions
- Developed Mobile Access Clean-Up and Ongoing Audit Procedures
- Established Security Procedures and Enhancements

Major Systems Implemented

- **Admin Services:** Access Sunnyvale (CRM) System, Updated Website, SAGE/Accounts Receivable Upgrade, Utility Billing System Upgrade, Business License System Upgrade, Secure Passwords, eSignature Proof of Concept, VoIP Call Center Redundancy
- **Library & Community Services:** Building Remodel & Fire Alarm Installation
- **Transportation & Infrastructure:** Network Fiber Upgrade
- **Public Safety:** Backup SCADA Site, Electronic Patient Care Reports ePCR, Card ID Upgrade, Netmotion Upgrade, Fiber Upgrade
- **Environmental Services:** Laboratory Information Management System (LIMS), CalGreen

Major Projects

By Fiscal Year and Priority	16/17	17/18	18/19	19/20
Police Records Management ²	DONE			
Enterprise Resource Planning ¹	PLAN			
Permitting System ¹	PLAN			
WPC Plant Asset Management ¹	IP			
Customer Relationship Management ³	DONE			
Email & Calendaring ³	DONE			
Geographic Information Systems ³	IP			
Utility Billing ¹				
Public Safety Computer Aided Dispatch ²				
Enhanced IT Infrastructure – Co-Location	IP			
IT Service Management (ITSM)/Project Portfolio Management (PPM)	PLAN			

Next Steps

- Evolving the Organization
- Implement Basic and New Technologies/Processes
- Customer-Focused Project Implementations
 - Budget System
 - ERP System
 - Permitting System
 - Fire Records Management
 - IT Service Management (ITSM)/Project Portfolio Management (PPM)
- Continue to Establish and Refine IT Budget Process
- Virtual Chief Information Security Officer (CISO)
- 1-2 Year IT Strategic Plan

ACCELERATING CLIMATE ACTION

Presentation Overview

- Continue CAP 1.0 Implementation
- CAP 2.0 Initiative
- Leverage Opportunities



Continue CAP 1.0 Implementation

- Energy Efficiency
- EV Chargers
- SVCE
- Green Building Revision



CAP 2.0 Initiative

- Decarbonize/Electrify:
Energy & Transportation
- Community-rooted
 - CAP 2.0 Advisory Committee launched
 - Online portal opens January 31
 - Community Workshop March 3
- City Staff Executive Committee
- CAP 2.0 Framework to Council
December 2018



Leverage Opportunities

- “We’re Still In” the Paris Agreement
- Bloomberg Mayors’ Challenge
- SVCE Programs



Council Questions & Discussion

COUNCIL AGENDA ITEMS

Emerging Issues-

Community Benefits

Fostering Community Participation

COMMUNITY BENEFITS

Sunnyvale Community Benefits

- Revenue source to mitigate impacts of development
- Unique opportunities in Silicon Valley
 - Real estate highest in the nation
 - Housing production needed to meet demand
 - Strong desire by property owners to update their properties

Meeting Community Needs and Values

Community Benefits Must:

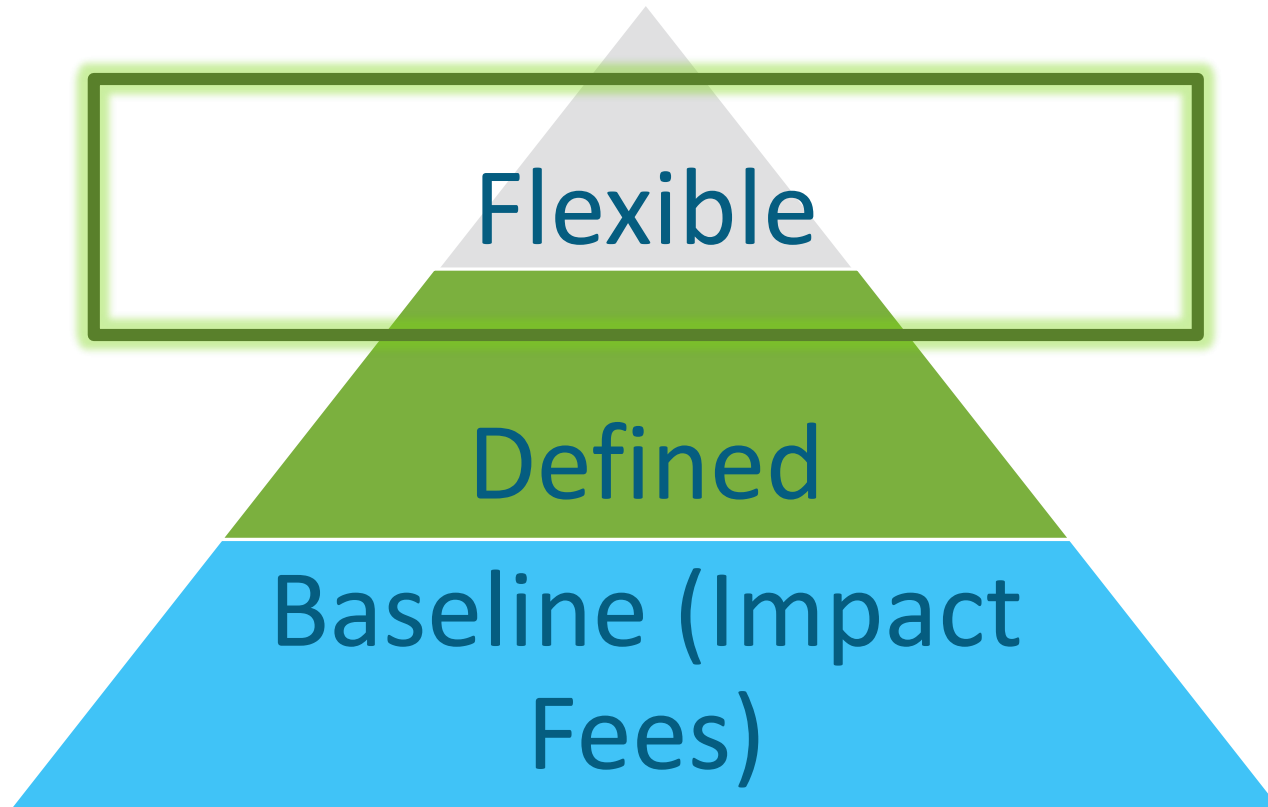
Contribute to resolving development impact

Be invested in improvements that directly benefit the community

Be collected and expended through a transparent process

Be predictable for developers and community to understand

Community Benefits and Impact fees



Defined Community Benefits

- Established in Development Policies/Agreements:
 - Public Open Space/Pathways
 - Higher Sustainability Standards
 - Transportation Programs/Upgrades
 - Business-Sponsored Services (e.g. childcare)

Flexible Community Benefits

- Less restrictive than defined
- Community Facilities or Services
- Community Programs
- Community Benefits Fund

Planning for Use of Benefits

- As development continues to be strong, need for more guidance
- PPSP has Council adopted priorities
- Other considerations include:
 - Infrastructure vs. cash benefits
 - One-time uses vs. ongoing uses

Current Community Benefits Received

Project	Total Dollars	Services
Moffett Towers 2	\$11 M	Mathilda/237 Interchange
Moffett Towers 2	\$7 M	Public Safety Staffing
Moffett Place	\$250 K	West Channel Improvements
Jay Paul/Apple	\$1.03 M	Central/Wolfe Traffic Improvements
Jay Paul/Apple	\$2.08 M	Landscape Beautification
Peery Park Specific Plan	\$83 K	Undefined
FY 2015/16 and FY 2016/17 Various Capital and Infrastructure Asset Contributions*	\$18.1 M	Various streets, easements, traffic signals, lights, facilities, water and sewer infrastructure
*more than half attributable to Fire Station 5	\$39.5 M	

Peery Park Specific Plan Community Benefits - Pending

520 Almanor (Lane) - \$635K

615 N. Mathilda (DiNapoli) - \$1.3M

221 N. Mathilda (Spear) - \$150K

Maude/Potrero (Simeon) - \$1.5M

675 Almanor (Dollinger) - \$859K

TOTAL: \$4.4M

Peery Park Specific Plan Priorities for Flexible Community Benefits

- Contributions to local match for Peery Park Rides Shuttle Program-
 - \$950 K local match, \$525 from Sunnyvale, \$425 K from flexible benefits
- Rehabilitation or new construction of Sunnyvale Fire Stations
- Contribution to the Civic Center Modernization

Other Potential Sources

Individual Land Use Approvals

The diagram consists of two horizontal bars. The top bar is dark gray with rounded ends and contains the text 'Individual Land Use Approvals' in white. It is connected to a thin gray line that extends to the left and right. The bottom bar is orange with rounded ends and contains the text 'Area Plans – Existing or Future' in white. It is also connected to a thin orange line that extends to the left and right.

Area Plans – Existing or Future

Other Unfunded Projects

- GIS and Work Order/Management System Modernization
- Corporation Yard Modernization
- Climate Action Plan Funding
- Branch Library Ongoing Costs/Materials

Options Going Forward

- Define and prioritize potential projects for defined benefits
- Define and prioritize potential projects for flexible benefits (contributions)
- Focus on one-time improvements and minimize ongoing costs

Fostering Community Participation

Final Comments

Conclusion



Sunnyvale