



City of Sunnyvale

Agenda Item-No Attachments (PDF)

File #: 16-0015, Version: 1

REPORT TO COUNCIL

SUBJECT

Adopt Council-ranked Study Issue Presentation Dates for 2016, Refer a New Budget Issue, *Inflation Adjustment for Planned Supplemental Human Services Funding*, to the Recommended Budget, and Approve the Recommended Actions as Identified in the Fiscal Impact of this Report

BACKGROUND

Council reviewed and took action on proposed 2016 study issues at its annual Study/Budget Issues Workshop on January 29, 2016. Since then, staff has assessed its ability to undertake those issues prioritized by Council. This report presents, for Council consideration, the proposed start date and Council presentation date for items to be completed in 2016, as well as an update on the newest Council policy priority, and action on a new Housing and Human Services Commission Sponsored 2016 Budget Issue Paper.

EXISTING POLICY

Council Policy 7.3.1 Legislative Management - Goals and Policies, Policy A1: Utilize the General Plan as the City's principal long-range planning tool; utilize the Resource Allocation Plan and Program Outcome Statements as the City's principal mid-range planning tool; and utilize the Council Study Calendar as the City's principal short-range planning tool.

ENVIRONMENTAL REVIEW

The action being considered does not constitute a "project" with the meaning of the California Environmental Quality Act ("CEQA") pursuant to CEQA Guidelines sections 15378(b)(5) in that it is a governmental organizational or administrative activity that will not result in direct or indirect changes in the environment and 15378(b)(4) in that it is a fiscal activity that does not involve any commitment to any specific project which may result in a potential significant impact on the environment.

DISCUSSION

Since the January 29 workshop, staff has assessed its ability to undertake Council's prioritized issues, taking into consideration departmental workloads and available resources. Council ranked seven issues and staff proposes to move forward with six new studies; CDD 16-14 *Exploring Options for Establishment of a Plaque Program for Heritage Resources* is recommended to be deferred and brought back for Council consideration in 2017. Attachment 1 (Proposed Presentation Dates for 2016 Council-ranked Study Issues) shows each new issue and indicates the department's intended start date and Council presentation date; the table also indicates the proposed completion/presentation dates for the nine continuing study issues. Every effort will be made to keep study issues on track to meet the approved presentation dates; however, scheduled dates are tentative. To assist Councilmembers in responding to inquiries or concerns from constituents, staff will continue to advise Council of revisions to the approved presentation dates. The Calendar is maintained and updated weekly on the City's website.

Update on New Council Strategic Policy Priority

Improved City Processes and Services through the use of Technology was added as a Policy Priority at the January 2016 Strategic Workshop. A study session is tentatively scheduled for March 29; staff will present an overview of the current state of the Information Technology program and projects.

Direction on Budget Issue Inadvertently Left Out of Workshop Packet

In 2015 the Housing and Human Services Commission (HHSC) sponsored a Budget Issue for Council consideration as part of the 2016 Study/Budget Issues Workshop, titled *Inflation Adjustment for Planned Supplemental Human Services Funding* (See Attachment 2). As it was the first time Commission staff was processing a sponsored Budget Issue, there was confusion about the process timing and staff thought the issue would be presented at the May Budget Workshop and not the January Study/Budget Issues Workshop.

Council action is needed to either *Refer* the budget issue to the Recommended Budget, *Drop* it, or *Defer* it. As stated in the attached Budget Issue Paper, staff recommends that this budget issue be referred to the FY 2016/17 Recommended Budget as a Budget Supplement. This will allow for this issue to be taken into context with other competing requests for resources in the General Fund.

FISCAL IMPACT

The study issues noted below require additional funding and, consistent with past practice, will be considered within the context of the City's overall fiscal situation as a budget supplement included in the City Manager's FY 2016/17 Recommended Budget. Staff has determined that all three budget issues identified below will require a General Fund budget allocation in the amount of \$675,000.

Study Issue	Cost of Study	Source/Type of Funding	Staff Recommendation
<i>New Study Issues</i>			
CDD 14-10 <i>Update to the Murphy avenue Design Guidelines</i>	\$25,000	General Fund	Staff recommends forwarding this funding request to the Recommended FY 2016/17 Budget as a budget supplement.
DPW 14-13 <i>Scoping of Grade Separations for Caltrain Crossings at Mary Avenue and Sunnyvale Avenue</i>	\$500,000	General Fund	Staff recommends forwarding this funding request to the Recommended FY 2016/17 Budget as a budget supplement.
DPW 16-01 <i>Develop a Vision Zero Plan - Total Elimination of Traffic Fatalities</i>	\$150,000	General Fund	Staff recommends forwarding this funding request to the Recommended FY 2016/17 Budget as a budget supplement.

PUBLIC CONTACT

Public contact was made by posting the Council agenda on the City's official-notice bulletin board outside City Hall, at the Sunnyvale Senior Center, Community Center and Department of Public Safety; and by making the agenda and report available at the Sunnyvale Public Library, the Office of

the City Clerk and on the City's website.

All 2016 Study/Budget Issues, including results from Council's ranking Workshop can be reviewed at the Sunnyvale Study Issues Website (Attachment 3).

STAFF RECOMMENDATION

1. Approve the Proposed Presentation Dates for the 2016 Council-ranked Study Issues in Attachment 1 to the report;
2. Refer the newly presented HHSC-Sponsored 2016 Budget Issue Paper - *Inflation Adjustment for Planned Supplemental Human Services Funding* to the FY 2016/17 Recommended Budget; and
3. Approve the cost to study and refer the following study issues to the FY 2016/17 Recommended Budget: CDD 14-10 *Update to the Murphy Avenue Design Guidelines* (\$25,000), DPW 14-13 *Scoping of Grade Separations for Caltrain Crossings at Mary Avenue and Sunnyvale Avenue* (\$500,000), and DPW 16-01 *Develop a Vision Zero Plan - Total Elimination of Traffic Fatalities* (\$150,000).

Prepared by: Yvette Blackford, Senior Management Analyst

Reviewed by: Timothy J. Kirby, Acting Director, Department of Finance

Reviewed by: Walter C. Rossmann, Assistant City Manager

Approved by: Deanna J. Santana, City Manager

ATTACHMENTS

1. Proposed Presentation Dates for 2016 Council-ranked Study Issues
2. 2016 Budget Issue Paper - *Inflation Adjustment for Planned Supplemental Human Services Funding*.
3. Sunnyvale Study Issues Website