

MEMORANDUM

City Manager's Office



DATE: February 21, 2019

TO: Mayor and City Council

THROUGH: Julie Edmonds-Mares, City Manager

FROM: Jennifer Yamaguma, Public Information Officer

SUBJECT: January 29, 2019 City Council Budget Study Session Notes

The City Council held a Budget Study Session on the evening of January 29 at the Barbara Lee Senior Center. The objective of the Study Session was to review the status of the Fiscal Year 2018-19 Budget and to seek Council direction and feedback on items that will help inform and create a shared understanding as the Fiscal Year 2019-20 budget is developed. A summation of Council feedback received throughout the evening is attached to this memo for review.

In an effort to organize the content, individual comments were aligned by Council priority area, categorized by an overarching objective (first column of attached matrix) and then by more specific initiatives (second column of attached matrix). For Council's quick reference, the current status and/or follow-up actions have been associated for each item (third column of attached matrix).

It should be noted that the attached matrix is intended to simply be a reference document and is not comprehensive of all work plan items or a reflection of all Council directed objectives. Rather, it is a running list of the feedback captured at the Budget Study Session. Following review, if Council has any questions or comments on the notes, please forward them to the City Manager's Office.

DRAFT NOTES

Council Budget Study Session January 29, 2019

Council Priority: Public Safety		
Objective	Initiatives	Follow Up Action
Policy Updates	Review necessary policy updates related to public safety concerns (i.e., message ordinance)	1 - A draft message ordinance is in progress and is anticipated to be before City Council in the next few months
Vulnerable population safety	Provide services to safely get residents home in the late night hours, maybe also a car share program	3 - Evaluate in Priority Setting
Crime Prevention Unit	Civilian operated and housed in the Police department	1 - Community Service Officer (CSO) program proposed in mid-year budget to include crime prevention services

Council Priority: Infrastructure and Community Facilities Maintenance		
Objective	Initiatives	
More investment in Public Works	Address backlog of tree maintenance	2 - Including \$150K in Mid-Year for additional tree maintenance, include a proposal to add a tree crew in proposed annual budget, evaluate adding 9 additional parks to contractor scope through a RFP to free up additional in-house staffing resources
	Ensure proper weed abatement throughout City	2 - Evaluate use of contractual services for parks to free up additional in-house staffing resources
	Investment in low maintenance landscaping	1 - Ongoing efforts
Street sweeping program	Establish a more robust street sweeping program to reduce debris into the stormdrain system	3 - Evaluate in Priority Setting

Council Priority: Transportation and Transit		
Objective	Initiatives	
Traffic Calming	Explore traffic calming in high traffic areas to address speeding issues and reduce traffic accidents	1 - Current effort is to review areas based on complaint. A new Traffic Calming CIP, which would include recommendations such as additional signage has been added to the draft 2019-2024 CIP document, with funding shown in FY21/22.
Street Signage	Address safety with additional street signage	
Transportation Committee	Form a Council Committee to address issues related to roads, trails, and traffic	1 - Staff has presented a recommendation to establish a subcommittee for Council consideration
Abandoned vehicle enforcement	Invest additional resources in enforcement to address abandoned vehicles	2 - Explore further funding options
Bike paths	Develop a bike and trails master plan and invest bike paths	2 - To be included in budget

KEY

- 1 - Current efforts to support this area are already underway
- 2 - Areas that have been accounted for within the Service Area Workplans and/or budget
- 3 - Requires further Council review and direction

Council Budget Study Session January 29, 2019

Council Priority: Economic Development and Job Growth		
Objective	Initiatives	
Incentives for job generators	Conduct outreach to businesses to highlight all of the services offered	1 - initiated a Community Development Roundtable; conducted business site visits
	Streamline processes to launch operations	3 - Evaluate in Priority Setting
	Explore options in providing citizenship/H1B1 services to the immigrant community	3 - Evaluate in Priority Setting
	Explore partnership with SJ Office of Immigration Affairs	3 - Evaluate in Priority Setting
	Ensure safety of residents/trust in local government	2 - Communication and outreach efforts
Business pop-ups	Explore minority and women owned pop-ups	3 - Evaluate in Priority Setting
Internship programs	Use interns for City work, including for Council support	3 - Evaluate discretionary budgets for Council

Council Priority: Fiscal Responsibility		
Objective	Initiatives	
Legal Counsel	In house vs. contracted legal counsel service cost benefit analysis	2 - Cost benefit analysis

Other Priority Area: Customer Service/Community Connections		
Objective	Initiatives	
Utilize social media platforms	Explore Facebook Live for Council meetings, including live interaction	2 - Continue to improve supporting technology for video recording
	Explore multi-cultural platforms (i.e. WeChat)	2 - Explore during development of Communications Plan
	Creation of videos, including City Manager messages	1 - Created an informational video on water services and have been live-streaming special events. Will continue to look at other video creation for City services
	Personable posts (i.e., highlight employees, services)	1 - Established internal communications team to assist with more relevant, current and engaging messaging
Text messaging system	Likes the ability to survey and engage via text message for emergencies	1 - Text to 9-1-1 now available and did communication to community on Alert SCC. Will continue to look for opportunities to text to the community on City services
Update City Website	Provide easy access to Council meeting video from homepage	2 - Continue to improve website
	Ability to easily search Council Minutes, Agenda, etc.	2 - Continue to improve website
Community beautification project	Engage the community on a public space beautification project	3 - Evaluate in Priority setting
City partners/stakeholder engagement	Strengthen relationships with community partners	1 - Ongoing efforts
	Partner with MUSD to disseminate info at events	1 - Ongoing efforts

KEY

- 1 - Current efforts to support this area are already underway
- 2 - Areas that have been accounted for within the Service Area Workplans and/or budget
- 3 - Requires further Council review and direction

DRAFT NOTES

Council Budget Study Session January 29, 2019

Council event support	Provide resources to support Council initiated City events	3 - Evaluate in Priority setting
Faith-based Roundtable	Explore feasibility of establishing a faith-based roundtable	3 - Evaluate in Priority setting
Translation services	Ensure that there are two-way translation services available at Council meetings when items of high community interest are discussed	2 - Evaluate as part of FY 19-20 Budget
Elimination of discrimination	Committee on the Elimination of Discrimination against Women (CEDAW)	3 - Evaluate in Priority setting
	Womens services (i.e. lactation areas)	3 - Evaluate in Priority setting

Other Priority Area: Recreation, Senior-Oriented and Youth-Oriented Programs		
Objective	Initiatives	
City-sponsored events	Family-oriented events (i.e. bikeathon or health faire)	1- Currently conduct health fairs at the Senior Center. Some vendors at youth-focused special events have healthy child information. There is an annual Family Bike Event that is being taken over by the PRCRC.
Summer Youth Programs	Career training/workforce development (explore partnership opportunities with SVO, building trades, etc.)	1 - Youth Job Corps debuts summer 2019, and currently working with Second Change for Seniors. Also started the Building Inspector program that trains, educates and then hires.

Other Priority Area: Neighborhoods and Housing		
Objective	Initiatives	
Homelessness	Need comprehensive housing strategy to address homelessness, ahead of BART opening	1 - Communicate about current efforts, next steps
	Partner with non-profits to have a full time case manager in Milpitas	1 - The City has a full-time Case Manager at the Senior Center
	Explore preventative measures and services for housing assistance	3 - Evaluate in Priority setting
	Explore shelter opportunities	3 - Evaluate in Priority setting
Affordable Housing	Partner with non-profits and ABAG	3 - Evaluate in Priority setting
	Establish a Housing Commission	3 - Evaluate in Priority setting
	Implement a City Ordinance to comply with new state regulations on accessory dwelling units	1 - Implement Council's action, next steps
	Continue to explore ways of leveraging Measure A funds	1 - Staff is working with Santa Clara County on a number of partnerships to address affordable housing
Rental Assistance	Explore programs to provide rental assistance	2 - Evaluate as part of subsidy programs in FY 19-20 budget
Employee Housing	Explore partnership with MUSD to provide affordable housing to teachers	3 - Evaluate in Priority setting
Census 2020	Ensure accurate counts	1 - Engaged with regional Census working group.

KEY

- 1 - Current efforts to support this area are already underway
- 2 - Areas that have been accounted for within the Service Area Workplans and/or budget
- 3 - Requires further Council review and direction

DRAFT NOTES

Council Budget Study Session January 29, 2019

Other Priority Area: Environment			
Objective	Initiatives		
Bee farm	Confirm if there is one in Milpitas or explore having one		3 - Evaluate in Priority Setting
Odor mitigation	Implementation of odor monitoring systems		2 - Include proposal in Mid Year FY 18-19
Misc. Priorities Discussed			
Objective	Initiatives		
Governance	Explore pros/cons of Charter City vs. General Law City		3 - Evaluate in Priority Setting
	Demonstrate partnership between Council and administration to community		1 - Ongoing effort
	Explore investing in support services for Council		2 - Evaluate a proposal in FY 19-20

KEY

- 1 - Current efforts to support this area are already underway
- 2 - Areas that have been accounted for within the Service Area Workplans and/or budget
- 3 - Requires further Council review and direction