



CITY MANAGER'S OFFICE

CITY HALL
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CITY COUNCIL STAFF REPORT

Meeting: August 6, 2019

Subject

Approve City-hosted Town Hall events and add Town Halls to the FY 2019-20 City Work Program.

Recommended Action

Approve City-hosted Town Hall events and add Town Halls to the FY 2019-20 City Work Program.

Background

Town Halls are intended to serve as venues for Councilmembers and the public to come together to discuss topics of interest. On June 15, 2019, the City held its first Town Hall with Vice Mayor Chao and Councilmember Willey to discuss items such as Vallco, Jollyman Park, voting areas, Lehigh Cement and Quarry, traffic/transportation, and bicycle and pedestrian trails. It is estimated that over 50 people were in attendance. Town Halls are also being planned for August and September.

Discussion

Town Halls require flyers, comment cards, and staff time to prepare and host. Each Town Hall is scheduled to last two hours. It is anticipated that the City would host a maximum of 12 Town Halls per year. Below is a breakdown of estimated staff time and costs associated with hosting these Town Halls.

Resource Breakdown of Town Halls

Town Hall Resources	Est. Staff Time	Est. Cost (including staff time)	
		Weekday	Weekend
Executive Staff (8)	20 hours	\$1,943.60	Same as weekday
Video Support	9 hours	\$452.00	\$649.75
Facility Attendant	4 hours	\$60.00	Same as weekday
Comment Cards	Minimal	\$16.35	Same as weekday
Town Hall Flyer	1 hour	\$74.38	Same as weekday
Total Per Event	34 hours	\$2,546.33	\$2,744.08

Total for 12 Events	408 hours	\$30,555.96	\$32,928.96
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One-time costs that were incurred for the first Town Hall included the purchase of two whiteboard easels and coffee service. Since these are not expected to be recurring expenses, they were not included in the resource breakdown.

Sustainability Impact

No sustainability impact.

Fiscal Impact

Each Town Hall is estimated to cost \$2,546.33 if held on a weekday and \$2,744.08 if held on a weekend, including staff time. Annually, it is anticipated that Town Halls will cost between \$30,555.96 and \$32,928.96, including staff time. Not including staff time, it is estimated that the total cost would be about \$660 for FY 2019-20. For each event, there is the potential for lost revenue as the public would not be able to rent Community Hall while it is being used for a Town Hall. The potential lost revenue per Town Hall is \$480 if held on a weekday and \$800 if held on a weekend.

Prepared by: Katy Nomura, Assistant to the City Manager

Reviewed by: Dianne Thompson, Interim Assistant City Manager

Approved for Submission by: Deborah Feng, City Manager

Attachments:

A – Proposed Town Hall Work Program Item for FY 2019-20