



DATE: May 21, 2019

CATEGORY: Unfinished Business

DEPT.: City Manager's Office

TITLE: **Fiscal Year 2019-20 through Fiscal Year 2020-21 City Council Major Goals Work Plan**

RECOMMENDATION

Approve the recommended projects and provide direction as requested to implement the Fiscal Year 2019-20 through Fiscal Year 2020-21 City Council Major Goals in Attachment 1 to this Council report. Additionally, direct staff to return to Council seeking authorization to appropriate the funding required for these projects as part of the Fiscal Year 2019-20 budget adoption process.

BACKGROUND

Since Fiscal Year 2013-14, the City Council has undertaken a goal-setting process that consists of Council identifying high-level thematic goals ("major goals") with specific projects that fulfill those goals over a two-year period. This selection of top priorities has been an effective way of directing resources, aligning staff efforts, and communicating clearly about the organization's areas of focus. The choice to adopt goals on a two-year cycle recognizes that many significant projects require more than one year to complete.

On February 28, 2019, the City Council held a goal-setting Study Session, during which it decided that the current Major Goals should continue, with minor revisions, into the new biannual Work Plan. Councilmembers also suggested a number of potential projects of interest to accomplish these goals.

Following the February goal-setting Study Session, City departments and advisory bodies were asked to review the projects suggested by Councilmembers. Advisory bodies provided input on which proposed projects they believe to be most important, and whether they would suggest additional projects to address the four Council Goals. Department staff assessed whether the City is already working on any of the proposed projects and identified additional projects, including both potential new projects and

those that are already planned or under way. With this input, staff developed a project list and ranking sheet.

At the April 23, 2019 Study Session, staff presented revised goal statements for the four major goals, and provided context for Council goal setting, including information about existing continuing goals and the dedication of approximately 85 percent of staff's capacity to fulfill day-to-day operations. The City Council discussed the revised goal statements and approved the following four major goals for Fiscal Year 2019-20 through Fiscal Year 2020-21:

1. Promote a Community for All with a focus on Strategies to Protect Vulnerable Populations and Preserve Mountain View's Socioeconomic and Cultural Diversity.
2. Improve the Quantity, Diversity, and Affordability of Housing by Providing Opportunities for Subsidized, Middle-Income, and Ownership Housing.
3. Develop and Implement Comprehensive and Innovative Transportation Strategies to Achieve Mobility, Connectivity, and Safety for People of All Ages.
4. Promote Environmental Sustainability and the Quality of Life for the Enjoyment of Current and Future Generations with a Focus on Measurable Outcomes.

The City Council also reviewed the potential project list, received project suggestions from the public, identified additional new projects to consider for the Fiscal Year 2019-20 through Fiscal Year 2020-21 Major Goals Work Plan, and removed certain projects from consideration. Following Council discussion, the project list included 77 total potential projects.

Twenty-two (22) of the potential projects did not need prioritization because they were either already under way or had already received City Council direction. The City Council voted on the remaining 55 projects in order to prioritize them and guide staff's preparation of a recommended projects list. Each Councilmember cast a set number of votes depending on the number of projects in each goal category (including the fifth category of miscellaneous projects). The results of the Council votes are included in the Proposed and Recommended Projects List (Attachment 1).

ANALYSIS

Following the April Study Session, staff assessed each proposed project, including the 22 proposed projects that did not need to be voted on, considering City Council

rankings in light of the staff and other resources required to achieve the project, as well as existing staff capacity. Individual departments reviewed each project that they would lead or support and the department head team met on several occasions to review the project list to ensure a full understanding of cross-departmental impacts and discuss project timing and resource needs. As a result of this process, staff developed the recommended projects list in Attachment 1.

Staff recommends that 39 new projects, including the consolidation of a few projects, be undertaken over the next two fiscal years to achieve Council’s major goals. An additional 23 projects from the current City Council Goals Work Plan are scheduled to continue into Fiscal Year 2019-20. If Council approves the 39 recommended new projects, this will result in a total of 62 projects in support of Council goals.

Table A: Number of Proposed Continuing and Recommended New Projects, Fiscal Years 2019-20 and 2020-21

Goal	Continuing FY 2018-19 Projects	Recommended FYs 2019-21 New Projects	Total Proposed FYs 2019-21 Projects
1. Protect vulnerable populations	2	12	14
2. Housing quantity, diversity, and affordability	4	7	11
3. Comprehensive, coordinated transportation system	12	8	20
4. Environmental sustainability*	3	9	12
5. Other Council-suggested projects	2	3	5
TOTAL	23	39	62

*Staff anticipates possible additions and changes to the Sustainability project list pending the development of the next Sustainability Action Plan in the fall.

Staff has recommended the highest-ranking projects from the April 23 Study Session that it believes can realistically be undertaken in the next two fiscal years given staff’s existing work capacity and resources. Projects that are not on the recommended

projects list either had lower rankings by the City Council and/or were not feasible given existing workload and resources.

Staff Capacity Considerations

Many of the proposed projects require significant staff resources from the Community Development Department (CDD), particularly from the Advanced Planning Group. Considering the current Planning Division's capacity and workload, and reviewing the phasing of large projects, there will be approximately 1.0 FTE of staff time available to take on proposed projects for the Major Goals Work Plan. Thus, with the existing staffing levels, staff believes that CDD can undertake no more than three projects that will be led by the Planning Division. Some of these projects are already under way or had received Council direction prior to goal-setting and, therefore, are recommended by staff. Other projects that received broad support at the April 23 Study Session are presented below seeking Council direction of which ones to pursue within available resources or whether to approve an additional Planner.

Recommended Planning Division Led Projects within Existing Staff Capacity

- 2.16 Develop a City-led Gateway Master Plan for North Bayshore—0.50 FTE (9-10 months); **AND**
- 4.7 Revise aspects of the Downtown Precise Plan—0.75 FTE (18-24 months);

AND EITHER

- 2.19 Update City documents, including the Density Bonus Ordinance, to implement new housing laws—0.25 FTE (1 year); **OR**
- 3.18 Develop a Citywide Transportation Demand Management Ordinance—0.20 FTE (1 year).

Recommended Planning Division Projects with Additional Staffing

Staff recommends that Council select one of the following projects, which would be delayed until after the above projects are completed (possibly beyond the two-year work plan). Alternatively, the chosen project could begin sooner, and more of this total list of Planning Division projects could be undertaken during the two-year work plan if an additional position (recommended at Principal Planner level) is added:

- 2.5 Review and propose revisions to the R3 Zone standards that consider form-based zoning, incentivizing stacked flats, and updated rowhouse guidelines (a consolidation of projects 2.5, 2.3, and 5.9) – 0.75 FTE (18-24 months); **OR**
- 2.15 Develop a Shenandoah Precise Plan – 0.75 FTE (18-24 months); **OR**
- 5.1 Review and update the Historic Preservation Ordinance – 0.75 FTE (18-24 months).

If Council authorizes an additional staff position, the Planning Division could also take on the smaller scale project that Council does not select per the above recommendation (either Project 2.19 or Project 3.18).

The estimated timeline for recommended projects (Attachment 2) shows staff's current best estimates about when projects would be undertaken and the lead departments and divisions. Although the timeline does not highlight the departments that support each project, it is important to note that most projects involve multiple departments as is shown in the more comprehensive project list in Attachment 1. The timing of projects and ultimate recommendation of feasible projects must take these interdependencies into account. In particular, it is necessary to consider the central role played by the City Attorney's Office, which would either lead or contribute significantly to three projects (2.1 – exploration of CSFRA modification; 2.13 – examination of mobile home rent control; and 3.15 – consideration of a community workforce agreement) and be involved in an additional 16 projects. The capacity of this function is of particular importance given the number of projects that require legal input and the pending retirement of the current City Attorney and on-boarding of a new City Attorney.

Summary of Recommended Projects

The recommended projects for the Fiscal Year 2019-20 through Fiscal Year 2020-21 City Council Major Goals Work Plan are listed below. Some projects are recommended as contingent upon Council approving budget appropriations. The recommended project

list (Attachment 1) shows necessary budget appropriations for Fiscal Year 2019-20 and Fiscal Year 2020-21. Projects that require Council to make additional budget appropriations for Fiscal Year 2019-20 are noted and summarized in Table B in the Fiscal Impact section below.

Goal One: Promote a Community for All with a Focus on Strategies to Protect Vulnerable Populations and Preserve Mountain View's Socioeconomic and Cultural Diversity.

Goal One: New Projects

- 1.9 Hold a Study Session on displacement and net loss; develop a work plan for any desired follow-up actions.
- 1.2 Develop and consider an ordinance to address wage theft and responsible construction.
- 1.13 Hold a Study Session on service gaps related to homelessness.
- 5.15 Develop and consider a Community Workforce Agreement.
- 1.8 Explore opportunities to partner with school districts to enhance after-school programs.
- 1.7 Work to ensure a complete count in Census 2020.
- 1.11 Provide City-led/-sponsored Know Your Rights Workshops.
- 1.14 Implement an Oversized Vehicle Ordinance for health and safety with associated phased enforcement.
- 1.12 Declare a housing emergency, develop a safe parking ordinance, and pilot more flexible, safe parking projects in Mountain View and regionally in cooperation with the County, community colleges, and the private sector.
- 1.15 Continue providing outreach associated with linking the unstably housed and homeless to services and housing.
- 1.16 Implement a Safe Parking Program to include temporary use of Shoreline at Mountain View through March 2020 and the use of a City-negotiated lot.

- 1.17 Create a dedicated space in the Library with information from the United States Citizenship and Immigration Services about becoming a U.S. citizen, and develop a Library webpage with links to this information.

Goal One: Continuing Projects

- 1.1 Continue to collaborate with regional partners to fund and/or improve awareness of and access to information and referral resources for immigrants, particularly for mixed-status families (Community For All grants).
- 1.3 Continue a pilot to apply a Human Rights City analysis framework to selected projects.

Goal Two: Improve the Quantity, Diversity, and Affordability of Housing by Providing Opportunities for Subsidized, Middle-Income, and Ownership Housing.

Goal Two: New Projects

- 2.1 Hold a Study Session to explore modifications to CSFRA for the 2020 election.
- 2.2 Develop strategies for middle-income persons to afford different housing types.
- 2.13 Examine and potentially develop an ordinance that controls mobile home park space rents and addresses other issues.
- 2.16 Develop a City-led Gateway Master Plan for North Bayshore.
- 2.19 Update City documents, including the Density Bonus Ordinance, to implement new housing laws (consolidation of 2.19, 2.18, and 2.4). (Or project 3.18— Develop a Citywide Transportation Demand Management Ordinance in the section below.)
- 2.21 Facilitate the development of affordable housing at the Santa Clara Valley Transportation Authority (VTA) Evelyn Site.
- 2.22 Facilitate the planning/entitlement and building permit process for Lot 12.

One of the following projects would either be delayed until after 2.16 (Gateway Master Plan) and 4.7 (Downtown Precise Plan) are completed (possibly beyond the two-year work plan) or could be commenced upon addition of a staff position:

- 2.5 Review and propose revisions to the R3 Zone standards that consider form-based zoning, incentivizing stacked flats, and updated rowhouse guidelines (consolidation of 2.5, 2.3, and 5.9); OR
- 2.15 Develop a Shenandoah Precise Plan (or Project 2.5 or Project 5.1); OR
 - *Goal Five Project 5.1 Review and update the Historic Preservation Ordinance (in the Section below)

Goal Two: Continuing Projects

- 2.4 Continue to market and coordinate the Request for Proposals process for Lot 12.
- 2.8 Continue to conduct a Community Benefit Financial Study for Gatekeeper applications.
- 2.12 Continue the East Whisman Precise Plan.
- 2.13 Continue the Soft-Story Seismic Retrofit Program.

Goal Three: Develop and Implement Comprehensive and Innovative Transportation Strategies to Achieve Mobility, Connectivity, and Safety for People of All Ages.

Goal Three: New Projects

- 3.1A Complete the Traffic Operations Center feasibility study and develop an implementation plan for making Mountain View a “Transportation Smart City.”
- 3.12 Develop and implement a plan to prevent commercial parking from spilling into residential neighborhoods, including a review of the qualification requirements of the Residential Parking Permit Program to facilitate the establishment of Residential Parking Permit Zones.
- 3.18 Develop a Citywide Transportation Demand Management Ordinance. (Or Project 2.19 – Update City documents, including the Density Bonus Ordinance, to implement new housing laws in the section above.)

- 3.10 Review the requirements of the Neighborhood Traffic Management Program to facilitate consideration of traffic calming measures.
- 3.6 Develop e-scooter regulations.
- 3.7A Complete the Castro Pedestrian Mall Feasibility Study.
- 3.9A Explore opportunities to partner with Sunnyvale and secure grant funding for expanding the Stevens Creek Trail into Sunnyvale.
- 3.17 Conduct a Shuttle Study.

Goal Three: Continuing Projects

- 3.1 Continue to develop a comprehensive modal plan that would involve the VTA, Caltrain, major employers, etc., and include a funding mechanism.
- 3.2 Continue to implement the Transit Center Master Plan.
- 3.3 Continue to implement the Vision Zero Policy/Program.
- 3.4 Continue to implement Downtown Parking Long-Term Solutions—Shared Parking Agreements and Paid Parking Study.
- 3.6 Continue to solicit input and collaborate with neighbors to develop a regional bike route from Redwood City to Mountain View.
- 3.7 Continue the Short-Term Downtown Parking Pilot Programs (Ridesharing/Valet Attendant Assist).
- 3.8 Continue the Citywide SB 743 Implementation (California Environmental Quality Act Level of Service Vehicle Miles Traveled Change).
- 3.10 Continue El Camino Real Streetscape Guidelines.
- 3.16 Continue the Feasibility Study of Automated Guideway Transportation System.
- 3.17 Continue the design, permit, and construction of Castro Street/Moffett Boulevard/Central Expressway near-term improvements (CIP 16-40).

- 3.18 Continue the design and construction of Shoreline Boulevard interim bus lane and utility improvements (CIP 16-58 (design) and CIP 18-43 (construction)).
- 3.20 Continue to develop the Castro Street Bicycle Lane Study.

Goal Four: Promote Environmental Sustainability and the Quality of Life for the Enjoyment of Current and Future Generations with a Focus on Measurable Outcomes.

Goal Four: New Projects

- 4.9 Update the Community Tree Master Plan and review existing guiding policies and ordinances in coordination with the update.
- 4.11 Consolidate and update existing plans into a comprehensive wildlife and habitat management plan.
- 4.2 Explore opportunities to build/encourage additional EV charging stations.
- 4.3 Work through ESAP projects.
- 4.4 Develop alternative carbon offsets.
- 4.7 Revise aspects of the Downtown Precise Plan.
- 4.8 Incorporate yearly targets for greenhouse gas reduction into ESAP.
- 4.12 Implement the Public Services Study actions, including population updates, study of Police staffing levels, and Fire Community Risk Assessment.

Goal Four: Continuing Projects

- 4.1 Continue to Participate in South Bay Salt Ponds project in conjunction with California State Coastal Commission.
- 4.5 Continue to Establish North Bayshore—District Sustainability Performance Measurements.

4.8 Continue the Greenhouse Gas Reduction Program and Citywide Traffic Model Update.

As noted earlier in this report, sustainability projects will be further identified and revised as appropriate with the development of the next Sustainability Action Plan in the fall.

Section Five: Council-suggested Projects Unrelated to the Major Goals

Section Five: New Projects

- 5.10 Hold a Study Session and develop a small business strategy.
- 5.3 Hold a Study Session to identify objectives and resource needs for the City to take a more proactive role in addressing State and Federal actions that impact local control.
- 5.5 Review and update the Park Land Dedication Ordinance.
- If Council prefers Project 5.1 (Historic Preservation Ordinance) over projects 2.5 (R-3 Zone Standards) and 2.15 (Shenandoah Precise Plan), Project 5.1 would either be delayed until after Project 2.16 (Gateway Master Plan) and Project 4.7 (Downtown Precise Plan) are completed (possibly beyond the two-year work plan), or could be commenced upon addition of a staff position.

Section Five: Continuing Projects

- 5.3 Continue to work with the Visual Arts Committee to encourage public art.
- 5.4 Continue to work with County and State officials and stakeholders, including business, to explore options to develop regulatory code language addressing location and separation/setback requirements for on-demand mobile fueling that meet the interest of public safety and health.

FISCAL IMPACT

Eight (8) recommended new projects require additional funding that was not included in the Fiscal Year 2019-20 Narrative Budget. The total amount of Fiscal Year 2019-20 necessary funding depends on which projects Council selects in those instances where capacity constraints required that choices be made among potentially recommended

projects. Table B indicates the estimated cost for these projects along with potential funding sources. Because these costs are one-time in nature, there would be no impact on the General Operating Budget. However, \$2,017,500 in Limited-Period funding would be needed. With Council’s direction as to which projects to include in the Major Goals Work Plan, staff will return with a request for appropriation, as well as more specific recommendations regarding funding sources, during Council’s consideration of the Proposed Budget on June 11.

Table B: Proposed New Projects that Require New Funding

Project	Dept.	Additional Funding Needed in FY 2019-20	
		Amount	Source(s)
1.9 Hold a Study Session on displacement and net loss; develop a work plan for any desired follow-up actions.	CDD	\$30,000	General Fund: LP
1.11 Provide City-led/-sponsored Know Your Rights Workshops.	CDD	\$12,500	General Fund: LP
2.5 Review and propose revisions to the R3 Zone standards that consider form-based zoning, incentivizing stacked flats, and updated rowhouse guidelines.	CDD	\$1,000,000	Land Use Document Fee

Project	Dept.	Additional Funding Needed in FY 2019-20	
		Amount	Source(s)
2.1 Hold a Study Session to explore modifications to CSFRA for the 2020 election.	CDD CAO	\$25,000	General Fund: LP
2.13 Examine and potentially develop an ordinance that controls mobile home park space rents and addresses other issues.	CDD	\$125,000	General Fund: LP
2.19 Update City documents, including the Density Bonus Ordinance, to implement new housing laws.	CDD	\$35,000	Land Use Document Fee
2.21 Facilitate the development of affordable housing at the VTA Evelyn Site.	CDD	\$50,000	Housing Fund

Project	Dept.	Additional Funding Needed in FY 2019-20	
		Amount	Source(s)
4.7 Revise Downtown Precise Plan Area H.	CDD	\$1,750,000	General Fund: LP
5.10 Hold a Study Session and develop a small business strategy.	CDD	\$75,000	General Fund: LP
TOTAL		\$3,102,500	

Additionally, if a Principal Planner position is added to allow more advanced planning projects to move forward, \$218,400 would need to be included in the budget. And the other project costs for additional advanced planning projects would be:

- \$1 million for Project 2.5 – Review and propose revisions to the R3 Zone standards that consider form-based zoning, incentivizing stacked flats, and updated rowhouse guidelines (a consolidation of projects 2.5, 2.3, and 5.9); OR
- \$1.75 million for Project 2.15 – Develop a Shenandoah Precise Plan; OR
- \$150,000 for Project 5.1 – Review and update the Historic Preservation Ordinance.

ALTERNATIVE

Specify projects to add to the recommended list and which to be removed.

PUBLIC NOTICING – Agenda posting.

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- Attachments: 1. Proposed and Recommended Projects List
2. Recommended Projects Estimated Timeline