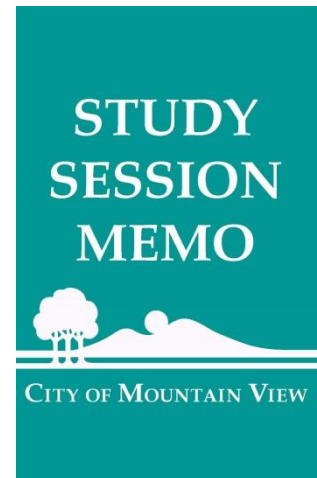


DATE: April 14, 2015
TO: Honorable Mayor and City Council
FROM: Kimbra McCarthy, Deputy City Manager
VIA: Daniel H. Rich, City Manager
TITLE: Fiscal Year 2015-16 Goal-Setting – Phase II



PURPOSE

The purpose of this Study Session is for the City Council to review possible work plan items and prioritize a limited number of specific projects to fulfill the theme-based priorities identified by the City Council at the February 24, 2015 Study Session.

BACKGROUND

The City Council identified three theme-based major goals at its February 24, 2015 goal-setting Study Session:

1. Improve the quantity, diversity, and affordability of housing.
2. Enhance environmental sustainability efforts.
3. Improve transportation by enhancing mobility and connectivity.

During February and March 2015, City departments and Council advisory bodies were requested to provide input on specific projects to fulfill these three major goals for Council's consideration during Phase II of the goal-setting process.

Based on this input, staff has prepared a consolidated list of current efforts which fulfill the goals and new potential projects that could be initiated and/or completed over the next two years. Given the number of potential projects, staff suggests that developing two-year plans is appropriate.

Potential new projects are divided into two categories: department-identified projects and projects proposed by Council advisory bodies. There are limitations to the number and scope of new projects/initiatives that can be implemented within existing resources, as the City is also undertaking numerous projects that are not related to the

three goal areas, affecting organizational capacity for new projects. The complete list of other projects will be presented with the budget. The staff-identified projects are all feasible to begin and/or complete in the near term within organizational resources, but not the entire list of projects recommended by advisory bodies. As such, Council is asked to review both the staff-initiated and advisory body-suggested projects and prioritize which ones are most important.

At a Study Session on March 24, 2015, the Council provided input on the proposed Fiscal Years 2015-16 through 2019-20 Capital Improvement Program (CIP). CIP projects related to the three goals are included in the tables below.

Staff will follow up with more detailed workload and budget impact information corresponding to the prioritized projects, as well as any changes based upon the Study Session input, with the Proposed Budget on June 9, 2015.

DISCUSSION

I. Improve the Quantity, Diversity, and Affordability of Housing

Ongoing and Current Efforts

Significant City resources are currently focused on the zoning, planning, inspection, and development of housing. The Community Development Department administers housing programs for extremely low- to moderate-income renters and homebuyers. The City, along with other private and nonprofit investors, provides funding to subsidize affordable apartment developments. In 2014, there were 1,136 subsidized apartments in Mountain View, 103 more units under construction, and 216 units in the planning stage.

The City currently has approximately 2,725 total housing units in the pipeline (including projects under review, approved and awaiting building permit submittal, and approved and under construction). The following current efforts also relate to this goal:

- Below Market Rate (BMR) Program
- Housing Fee and Rental Housing Impact Fee Program
- Neighborhood Grant Program
- Tenant Relocation Ordinance

- Community Development Block Grant (CDBG) and Home Federal Funds
- Three Notice of Funding Available (NOFA) Affordable Housing Projects
- Support for the Housing Trust

Potential New Projects

Project	Origin	Resource Demands & Other Notes
<i>Department Recommended:</i>		
1. Study residential uses in North Bayshore.	Community Development Department (CDD)	Significant staff resources required. Council approval of scope and budget on April 14 agenda.
2. Study East Whisman area for residential uses in conjunction with East Whisman Precise Plan.	CDD	Significant staff resources required. Dependent on Council approval of scope and budget.
3. Partner with outside groups to offer bi-annual educational programs with a housing theme.	Library	Can be done within existing resources.
<i>Advisory Body Recommended:</i>		
• Study and consider development of micro-housing units in the City.	Human Relations Commission (HRC)	Significant staff resources required.
• Implement a no-net loss/minimum density residential development policy.	HRC	Significant staff resources required.
• Increase the Housing Impact Fees on all development.	HRC	Significant staff resources required.
• Develop renter protection solutions that include rent stabilization, a just cause eviction component, and parking options.	HRC	Significant staff resources required.
• Create a fund to address code enforcement issues allowing seniors to stay in their homes.	Senior Advisory Committee (SAC)	Significant staff resources required.
• Make a variety of housing available for all income levels, including small business owners and staff.	Downtown Committee (DTC)	
• Prioritize Mountain View becoming a Senior Friendly City.	SAC	Not directly related to goal. SAC can be added to outreach efforts on housing issues.
• Ensure the artist community is involved in the housing conversation.	Visual Arts Committee (VAC)	Not directly related to goal. VAC can be added to outreach efforts on housing issues.

II. Enhance Environmental Sustainability Efforts

Ongoing and Current Efforts

The City is committed to sustainability efforts that conserve natural resources, reduce greenhouse gas emissions, and preserve trees and open spaces. The City administers an environmental sustainability program and implements sustainability principles into long-range planning and housing development efforts. The Public Works Department maximizes commercial and residential recycling and provides for solid waste collection and disposal. The City operates and maintains the recycled water supply and distribution system, as well as manages the City's water purchases and consumption to meet State water conservation goals. The Community Services Department maintains all City landscaped areas, including the Shoreline area, and complies with regulatory requirements related to wetlands, wildlife, and land use. Other current efforts related to this goal include:

- Community Choice Energy
- Zero Waste Plan
- Municipal Operations Climate Action Plan
- Climate Protection Roadmap
- Vehicle Emissions Reductions Based at Schools (VERBS) Routes to Schools
- Silicon Valley 2.0 Climate Change Study, Technical Advisory Committee
- North Bayshore Precise Plan
- Sea Level Rise Flood Protection Coordination
- Trash Capture Feasibility Study
- Community Tree Master Plan
- Heritage Tree Ordinance
- Burrowing Owl Preservation Plan
- Parks and Open Space Plan
- Recycled Water Master Plan
- Residential Food Scrap Collection Pilot Program

Potential New Projects

Project	Origin	Resource Demands & Other Notes
<i>Department Recommended:</i>		
1. Shorebird Way and Charleston Road recycled water extension and water system improvements.	In CIP	Pending CIP approval – \$1,002,000.
2. Installation of solar photovoltaic systems on three City buildings.	In CIP	Pending CIP approval – \$2,350,000.
3. Induction lighting replacements with energy efficient lights.	In CIP	Pending CIP approval – \$365,000.
4. Sewage Pump Station and Landfill Flare Station microturbine maintenance and repairs.	In CIP	Pending CIP approval – \$169,000.
5. Begin Shoreline at Mountain View Master Plan project.	In CIP	Pending CIP approval – \$118,000.
6. Environmentally sustainable design, remodel, and seismic retrofit of Police/Fire Headquarters.	In CIP	Pending CIP approval – \$2,000,000.
7. Implement Urban Forestry Management Plan for tree preservation and planting, canopy, and habitat preservation.	Community Services Department (CSD)/CDD/PW	Significant staff resources required. Plan to be considered by City Council on June 23.
8. Construction of 771 North Rengstorff Avenue as potential site for public garden.	CSD/PW	Pending CIP approval – \$1,500,000. Project in design.
9. Design of South Whisman Park.	CSD/PW	Pending CIP approval – \$835,000.
10. Partner with Master Gardeners to offer quarterly educational classes on environmentally friendly gardening.	Library	Can be done within existing resources.
11. Explore possibility of offering e-mail receipts instead of paper receipts when checking out library materials.	Library/Information Technology (IT)	Can be done within existing resources.
12. Hold quarterly educational classes on topics such as recycling and sustainability.	Library	Can be done within existing resources.
13. Ensure that all City computer monitors turn off after one hour of inactivity.	IT	Can be done within existing resources.
14. Implement 2-sided default printing on all City printers.	IT	Can be done within existing resources.

Project	Origin	Resource Demands & Other Notes
<i>Advisory Body Recommended:</i>		
<ul style="list-style-type: none"> Make energy efficient upgrades (solar panels) to downtown businesses and at downtown parking structures. 	DTC	One lot is upgraded. To do for private businesses may be problematic.
<ul style="list-style-type: none"> Create a green business certification program for Mountain View businesses. 	DTC	Green Business Program offered by Santa Clara County. Between 80 and 100 Mountain View businesses are green certified.
<ul style="list-style-type: none"> Install more electric car charging stations downtown. 	DTC	Silicon Valley Leadership Group provided grant for charging stations. Expected installation in the fall of 2015.
<ul style="list-style-type: none"> Work with downtown businesses to plant drought tolerant plants at sidewalk cafes. 	DTC	
<ul style="list-style-type: none"> Install solar panels in any future additions. 	Performing Arts Committee (PAC)	No additions to the Center for the Performing Arts currently planned.
<ul style="list-style-type: none"> Develop additional public garden space, such as urban gardens, demonstration gardens, edible landscaping. 	Parks and Recreation Commission (PRC)/CSD	Current work plan item. To be considered by City Council on June 23.
<ul style="list-style-type: none"> Support sustainable living and reduced water consumption by conducting a social marketing campaign to promote eating a vegetarian diet once per week. 	HRC	
<ul style="list-style-type: none"> Include a theme of sustainability in the 2015 Call for Artists program. 	VAC	
<ul style="list-style-type: none"> Address healthy aging and cultural diversity as a focus on becoming a Senior Friendly City. 	SAC	Not directly related to goal.

III. Improve Transportation by Enhancing Mobility and Connectivity

Ongoing and Current Efforts

Significant City resources are focused on transportation management and infrastructure maintenance projects, as well as bicycle and pedestrian mobility improvements. The City is faced with substantial traffic congestion due to additional vehicles in the community. Extensive efforts are under way to mitigate vehicle impacts and expand mobility and connectivity of residents. Some of the current efforts include:

- Community Shuttle Pilot Program
- Transportation Demand Management Requirements
- Monitoring Trip Cap and Commute Mode Targets in North Bayshore
- Permanente Creek Trail extension
- Four Cities (Mountain View, Sunnyvale, Cupertino, Los Altos) Stevens Creek Trail Feasibility Study
- Bicycle Transportation Plan
- Green Bike Lane Pilot Program
- Pedestrian Master Plan Annual Review
- Shoreline Transportation Study and Shoreline Corridor Plan
- North Bayshore FAR Bonus Applications
- NASA Bayshore Light Rail Station Pedestrian Access Improvements
- California/Escuela/Shoreline Complete Streets
- Mobile Library Service
- Police Traffic Safety Education and Enforcement Efforts

Potential New Projects

Project	Origin	Resource Demands & Other Notes
<i>Department Recommended:</i>		
1. Prepare Multimodal Mobility Plan as required by Congestion Management Agency.	CDD	Significant staff resources required.
2. Offer bike-related programs and clinics.	Library	Can be done within existing resources.
3. East Whisman Area transportation-oriented development improvements.	In CIP	Pending CIP approval – \$3,000,000.
4. Ellis Street to Light Rail Trail.	In CIP	Pending CIP approval – \$304,000.
5. Latham Street/Church Street Bike Boulevard study.	In CIP	Pending CIP approval – \$130,000.
6. Calderon Avenue bike lane – Phase I (Villa Street to Mercy Street).	In CIP	Pending CIP approval – \$250,000.
7. Castro/Moffett/Central intersection near-term improvements.	In CIP	Pending CIP approval – \$1,700,000.
8. Transit Center Master Plan.	In CIP	Pending CIP approval – \$1,000,000.
9. Bicycle/pedestrian major projects (resulting from the California/Escuela/Shoreline Complete Street Study or the Bicycle Transportation Plan).	In CIP	Pending CIP approval – \$1,000,000.
10. Permanente Creek Trail Extension – West Middlefield Road to McKelvey Park Feasibility Study.	In CIP	Pending CIP approval – \$55,000.
11. Miscellaneous bike/pedestrian safety projects.	In CIP	Pending CIP approval – \$600,000.
12. Stierlin Road bicycle and pedestrian improvement – design.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$555,000.
13. Stierlin Road bicycle and pedestrian improvements – construction.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$2,810,000.
14. Shoreline Boulevard – Stierlin/Montecito to Middlefield Road bike and pedestrian improvements.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$6,940,000.
15. Shoreline Boulevard right-of-way and tree impact analysis.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$203,000.
16. Shoreline Boulevard interim bus lane and utility improvements – design.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$2,955,000.

Project	Origin	Resource Demands & Other Notes
17. Shoreline Boulevard interim bus lane and utility improvements – construction.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$12,545,000.
18. Charleston Road improvements – feasibility study.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$762,000.
19. Charleston Road improvements – design.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$2,365,000.
20. Charleston Road improvements – construction.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$16,110,000.
21. Bicycle/pedestrian bridge over Highway 101 preliminary design.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$533,000.
22. North Bayshore semi-annual traffic counts.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$521,000.
23. Rengstorff Avenue and Leghorn Street traffic signal and geometric modifications.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$565,000.
24. San Antonio and Bayshore traffic signal and geometric modifications.	In CIP	Pending review of North Bayshore FAR Bonus applications and CIP approval – \$805,000.
25. Rengstorff grade separation environmental clearance.	In CIP	Pending CIP approval – \$1,000,000.
<i>Advisory Body Recommended:</i>		
<ul style="list-style-type: none"> Update Transit Zone and Transit-Oriented Development Ordinance requirements and standards. 	Environmental Planning Commission (EPC)	Significant staff resources required. This project will be included with the East Whisman Precise Plan.
<ul style="list-style-type: none"> Adopt Complete Streets design standards and other pedestrian-oriented street design concepts from the Mobility Element. 	EPC	Significant staff resources required.
<ul style="list-style-type: none"> Develop and implement strategies to encourage transit, pedestrian, and bicycle access and connectivity along and across the Central Expressway corridor. 	EPC	Significant staff resources required.
<ul style="list-style-type: none"> Plan mobility improvements that support smaller blocks and improved bicycle and pedestrian connections. 	EPC	Significant staff resources required.
<ul style="list-style-type: none"> Support implementation of General Plan 2030 Mobility Goals Action Plan items. 	Bicycle/Pedestrian Advisory Committee (BPAC)	Significant staff resources required.

Project	Origin	Resource Demands & Other Notes
<ul style="list-style-type: none"> Adopt a Vision Zero goal for bicycles and pedestrians. 	BPAC	
<ul style="list-style-type: none"> Hire a Mobility Coordinator. 	BPAC	Funding provided. Recruitment stalled.
<ul style="list-style-type: none"> Update the Pedestrian Master Plan. 	BPAC	Annual review occurs.
<ul style="list-style-type: none"> Increase dialogue with neighboring cities to improve connectivity and mobility. 	BPAC	
<ul style="list-style-type: none"> Review the usability of Stevens Creek Trail and improve safety, mobility, and multi-modal use with an emphasis on reducing congestion and contention between users. 	PRC	May be included in projects in support of the Bicycle Transportation Master Plan (BTMP).
<ul style="list-style-type: none"> Conduct a feasibility study for extending the Permanente Creek Trail to the southern border of Mountain View. 	PRC	Included in the projects recommended by the BTMP.
<ul style="list-style-type: none"> Develop the Hetch Hetchy corridor from El Camino Real to Fayette Drive. 	PRC	Included in the projects recommended by the BTMP. Design and construction included in CIP – \$1,850,000. Pending San Francisco Public Utility Commission review.
<ul style="list-style-type: none"> Add more bike lanes and trails to improve bike safety and travel efficiency in the City. 	YAC	Included in the projects recommended by the BTMP.
<ul style="list-style-type: none"> Enhance bicycle education in order to encourage more bicycle use. 	YAC	
<ul style="list-style-type: none"> Increase awareness and availability of public transportation to decrease congestion on City streets. 	YAC	
<ul style="list-style-type: none"> Synchronize the free Community Shuttle timing to allow Center for the Performing Arts patrons to ride to events. 	PAC	Shuttle runs every 30 minutes from 10:00 a.m. to 6:00 p.m. on weekdays. Funding not available for increased service.
<ul style="list-style-type: none"> Focus on mobility, connectivity, and transportation accessibility for seniors. 	SAC	
<ul style="list-style-type: none"> Continue to improve Downtown Transit Center and availability of Caltrain parking spaces. 	DTC	Transit Center Master Plan initiated.
<ul style="list-style-type: none"> Improve connectivity and mobility to Ava’s Market. 	DTC	
<ul style="list-style-type: none"> Explore opportunities to add Pedi cabs downtown. 	DTC	
<ul style="list-style-type: none"> Provided focused parking enforcement downtown to promote mobility. 	DTC	

Project	Origin	Resource Demands & Other Notes
<ul style="list-style-type: none"> Study a transportation impact fee for business development. 	HRC	
<ul style="list-style-type: none"> Study and consider a graduated large business employee tax to be utilized to mitigate business impacts. 	HRC	Not directly related to goal.
<ul style="list-style-type: none"> Enhance art at transit stops, shelter and bus stops, bike racks, and pavement treatment. 	VAC	Not directly related to goal.

RECOMMENDATION

Provide direction if there are any staff-initiated projects Council does not want to pursue; add any additional projects desired; and prioritize a limited number of specific projects suggested by advisory bodies for Fiscal Years 2015-16 and 2016-17 to fulfill the three theme-based Council priorities.

NEXT STEPS

Based on Council’s input and prioritization of projects, staff will refine the final list of goals and specific projects and further assess any Fiscal Year 2015-16 budget impacts. The final list of goals and projects and their corresponding budget impacts will be included in the Proposed Budget on June 9, 2015 for Council’s review and input.

PUBLIC NOTICING

Agenda posting and notices to all Council advisory body members and neighborhood associations.

KMcC/7/CAM
 610-04-14-15SS-E