



DATE: April 27, 2021

CATEGORY: Unfinished Business

DEPT.: City Manager's Office

TITLE: **Strategic Roadmap Action Plan for Fiscal Years 2021-22 and 2022-23**

RECOMMENDATION

Approve the recommended projects, strategic priorities, and vision for the Fiscal Years 2021-23 Strategic Roadmap Action Plan and direct staff to return to Council seeking authorization to appropriate the funding required for these projects as part of the Fiscal Year 2021-22 budget adoption process and bring back the Strategic Roadmap for final adoption on June 22, 2021.

BACKGROUND

The City is currently engaged in a process to develop a Strategic Roadmap that includes: a vision of where the City strives to be in the next three to five years; the City's top strategic priorities (currently called Council Major Goals); and an achievable multi-year work plan of the critical projects to accomplish the priorities and vision (referred to as the Fiscal Years 2021-23 Strategic Roadmap Action Plan).

The Strategic Roadmap process started with a presentation by staff and the City's consultant team from CivicMakers to the Ad Hoc Council Subcommittee on Goal Setting on December 15, 2020. Subsequently, the City Council held a workshop on February 6, 2021 to discuss their vision and priorities for the City.

During February and March 2021, CivicMakers provided a variety of engagement opportunities to receive input from community members and City staff. Community input opportunities included two workshops and three focus groups (for Spanish and Mandarin speakers and business representatives) attended by a total of 108 community members. Input was also received through 31 online comment cards and numerous e-mail communications to the City Council. Staff input was gathered through a survey and meetings with the department head team and other staff working groups.

CivicMakers synthesized Council's comments along with community and staff input to develop a draft vision and strategic priorities, which were presented to Council on March 16, 2021. During this meeting, Council provided direction on the draft vision and strategic priorities and discussed potential projects to accomplish the priorities. Discussion of potential projects included Council comments on the scope of some existing projects and whether some of them should be removed from the work plan. It also included a few suggestions about potential additional projects, with careful consideration of the limits of staff capacity in light of the significant workload and demands of current priorities and the continued focus on response and recovery from the COVID-19 pandemic.

Links to the Council's meetings and more information about the Strategic Roadmap can be found at MountainView.gov/StrategicRoadmap.

Purpose and Process for April 27 Council Meeting

The purpose of this April 27, 2021 meeting is for Council to approve the revised draft strategic priorities, the projects recommended by staff for the Fiscal Years 2021-23 Strategic Roadmap Action Plan (Action Plan), and revised draft vision statement. The process will be to:

- Seek Council confirmation that the revised strategic priorities reflect the feedback provided by Council on March 16;
- Present the staff-recommended Action Plan and seek: (1) Council comments on any projects that Council wishes to discuss; and (2) further direction on one project for which staff needs clarification from Council regarding the project's scope;
- Seek Council approval of the proposed Action Plan, with revisions per Council direction, as well as direction to include any associated funding needs in the proposed Fiscal Year 2021-22 Budget; and
- Present the revised vision statement for discussion and approval.

Next Steps

Based on Council direction, staff will update the vision, strategic priorities, and Action Plan. CivicMakers will conduct a community survey to validate and seek feedback on the vision and strategic priorities. This feedback will be presented to Council at its June 22, 2021 meeting for Council's final adoption of the Strategic Roadmap. Any

authorized funding required for the projects will also be presented for final adoption on June 22 as part of the Fiscal Year 2021-22 Recommended Budget.

ANALYSIS

Following the March 16, 2021 City Council meeting, staff and CivicMakers revised the draft strategic priorities and vision based on Council feedback. Staff also provided Council's list of potential projects from the March 16 meeting to Council advisory bodies and received their input on which projects they believe are most important. Additionally, cross-departmental staff teams met with CivicMakers to evaluate the feasibility of the City undertaking each potential project given staff capacity, funding needs, and the ability to implement the projects in an effective and timely manner. Staff also discussed potential tradeoffs involved with prioritizing one project over another. Both advisory body input and staff analysis of the project feasibility were considered to produce the project recommendations presented as the proposed Action Plan in this report.

Revised Draft Strategic Priorities

On March 16, Council reviewed six potential strategic priorities that had been developed on February 23 and also reflected community and staff input. Council was generally in agreement with the priority areas but directed that a separate priority be established to emphasize the importance of Mountain View's livability and quality of life. In addition, wording revisions were suggested to capture the elements that were important to Council in each strategic priority.

Staff seeks Council feedback on and confirmation of the following seven strategic priorities:

1. **Community for All:** Preserve Mountain View's socioeconomic and cultural diversity. Engage and protect vulnerable populations through equitable access to housing, transportation, and other programs and services.
2. **Livability and Quality of Life:** Enhance Mountain View as a great place to live that values community health and well-being. Preserve Mountain View's unique history and wildlife habitats. Provide access to parks, open space, and other key amenities.
3. **Intentional Development and Housing Options:** Increase the quantity and diversity of housing options, including assistance for the unhoused. Provide opportunities for subsidized and affordable housing as well as home ownership. Plan for neighborhoods with nearby transit, jobs, and amenities that balance density with livable, green, mixed-use development.

4. **Mobility and Connectivity:** Develop a mobility network that enhances connectivity across Mountain View and establishes green corridors. Promote transit and safe active transportation options that reduce vehicle trips and traffic and increase walking and biking.
5. **Sustainability and Climate Resilience:** Through implementation of the Sustainability Action Plan and other actions, minimize the City's greenhouse gas emissions and prepare for sea level rise. Protect local ecosystems and biodiversity. Support residents and businesses to adopt sustainable practices and use resources wisely.
6. **Economic Vitality:** Invest in a beautiful, vibrant downtown that draws residents and visitors. Create an environment where small, local, diverse businesses can thrive across the City. Continue to work in partnership with the business community so that Mountain View remains a center for innovation with meaningful jobs for workers.
7. **Organizational Strength and Good Governance:** Continue to innovate, collaborate, and continuously improve to deliver a high level of customer service. Recruit, develop, and retain top-notch staff. Maintain fiscal responsibility and effective intergovernmental partnerships. Communicate and engage regularly and transparently with our multilingual community.

The strategic priorities approved by Council will be communicated to the community through a survey seeking validation and feedback. Community feedback will be shared with the City Council when the Strategic Roadmap comes to Council for adoption on June 22, 2021.

Proposed Strategic Roadmap Action Plan for Fiscal Years 2021-23

The City Council directed staff to consider a total of 46 projects for the Action Plan. Staff provided this list of 46 potential projects to Council advisory bodies and requested their input on which projects they believe are most important for the City to undertake. Staff looked at which projects were selected as a priority by the majority of the members on each advisory body. Staff then looked across all advisory bodies to identify the projects that received this majority support by one-half or more of the City's 10 advisory bodies. This resulted in a list of nine top projects, all of which are included in staff's recommended action plan, as noted in Table 1 below and indicated as "Note 2."

Staff met in cross-departmental teams facilitated by CivicMakers to analyze the workload and resource impacts of projects and potential tradeoffs of prioritizing one project over another. Based on this analysis, staff recommends that 41 of the 46 projects be included in the Action Plan as summarized in Table 1 below. In addition to the notes regarding advisory body feedback, the table also includes a few notes providing additional information about select projects. The five projects not recommended by staff are also discussed below.

Table 1: Recommended Projects for the Action Plan

Community for All	
1. Expand access to broadband across communities.	<i>(Note 1)</i>
2. Develop a mobile home rent stabilization ordinance adopted by Council and administered by the Rental Housing Committee.	
3. Explore the feasibility of alternative mental health crisis response methods.	<i>(Note 2)</i>
4. Develop a comprehensive Homelessness Response Strategy that includes housing, services, and an expenditure and funding plan.	<i>(Note 2)</i>
5. Develop and consider an ordinance to address wage theft and responsible construction.	
Livability and Quality of Life	
6. Develop a Safe Storage for Firearms Ordinance.	<i>(Note 3)</i>
7. Review and consider minor amendments to Downtown Precise Plan Areas A, G, and H, with the work phased to prioritize preserving the character of the downtown core and preventing, to the extent possible, preemption by State legislation.	
8. Review and update the Historic Preservation Ordinance.	
9. Continue to work with the Visual Arts Committee to encourage public art.	<i>(Note 2)</i>
10. Create a Moffett Precise Plan.	<i>(Note 1)</i>
11. Develop a Parks and Recreation Strategic Plan.	
12. Update the City/School District Joint-Use Master Agreement.	

Intentional Development and Housing Options	
13.	Hold a Study Session on a displacement response strategy and net loss; develop a work plan for any desired follow-up actions.
14.	Review and propose revisions to the R3 Zone standards that consider form-based zoning, incentivizing stacked flats, and updated Rowhouse Guidelines.
15.	Facilitate the development of affordable housing at the VTA Evelyn Site.
16.	Facilitate the planning/entitlement and building permit process for Lot 12.
17.	Review the zoning of parcels with existing numbers of units that are at a greater density than currently allowed by the Zoning Ordinance/General Plan.
18.	Partner with the County to explore the potential conversion of the Crestview Hotel to housing for people who are unstably housed.
19.	Continue work on the Housing Element for the 2023-31 Regional Housing Needs Assessment (RHNA) period.
20.	Develop strategies for middle-income persons to afford different housing types. <i>(Note 2)</i>
21.	Work with the Mountain View Los Altos Union High School District to explore the possibility of the District acquiring the Shenandoah property and the opportunity for shared uses and affordable housing on the site.
Mobility and Connectivity	
22.	Continue to implement the Transit Center Master Plan. <i>(Notes 1 and 2)</i>
23.	Develop a Citywide Transportation Demand Management Ordinance.
24.	Complete the Castro Pedestrian Mall Feasibility Study. <i>(Note 2)</i>
25.	Continue the Feasibility Study of Automated Guideway Transportation System.
26.	Continue to Participate in South Bay Salt Ponds project in conjunction with California State Coastal Commission.
27.	Prepare the Citywide Travel Demand Update (including the Greenhouse Gas Reduction Program).
28.	Develop a City Active Transportation Plan (combining pedestrian and bicycle master plans). <i>(Note 2)</i>
Sustainability and Climate Resilience	
29.	Define biodiversity requirements for landscaping in Mountain View. <i>(Note 4)</i>
30.	Work through Sustainability Action Plan projects.
31.	Develop an incentive program to reduce use of gas-powered leaf blowers and potentially other landscaping equipment.

32. Update the Community Tree Master Plan and review existing guiding policies and ordinances in coordination with the update.
33. Consolidate and update existing plans into a comprehensive wildlife and habitat management plan.
Economic Vitality
34. Develop an Economic Vitality Strategy (including strategies to support small businesses). <i>(Note 2)</i>
35. Plan, coordinate, and oversee COVID-19 recovery efforts to support community relief and resilience. <i>(Note 2)</i>
Organizational Strength and Good Governance <i>(Note 5)</i>
36. Update the Campaign Disclosure in Advertisements Ordinance.
37. Implement the Public Services Study actions, including population updates, study of Police staffing levels, and Fire Community Risk Assessment.
38. Develop and implement an enhanced legislative program.
39. Plan, coordinate, and oversee COVID-19 recovery efforts for the City workforce and facilities.
40. Study and propose any feasible increases to Mountain View's Transient Occupancy Tax (TOT).
41. City Buildings Workspace Study.

Note 1: Staff's proposed scope clarification for these three projects is below.

Note 2: These nine projects were selected by a majority of advisory body members in one-half or more of the City's 10 advisory bodies.

Note 3: This project was added to the action plan by Council on April 13 during its discussion about gun regulations.

Note 4: Staff seeks Council clarification about the scope of this project.

Note 5: Council discussed an interest in increased interdepartmental collaboration to ensure that synergies between initiatives and planning efforts are realized. Staff will apply this perspective across various projects as part of the Organizational Strength and Good Governance strategic priority. Consequently, a discreet project is not proposed in the Action Plan.

Note 1: Scope Clarifications Proposed by Staff

Project: Expand Access to Broadband Across Communities

Background: On March 16, a Councilmember suggested the addition of a project related to increasing community access to broadband technology.

Proposed Scope: Staff recommends exploring options to partner with other organizations to help make existing broadband services more affordable for low-income residents and

increase digital literacy skills to help reduce the digital divide. The City's role, effective strategies, and associated City costs are to be determined. Staff will continue current efforts to streamline the permit process for cellular providers, collaborate with schools to leverage the City's network to extend wireless services to their students, and share information with local nonprofits about available technology resources. At this time, staff does not recommend exploring City development of a Citywide fiber or last-mile wireless network, both of which would require significant capital investment and staff resources.

Project: Create a Moffett Precise Plan

Background: On March 16, Councilmembers expressed a desire to create a Precise Plan for the Moffett area. Councilmembers discussed extending the Moffett Change Area, developing a comprehensive vision for the Moffett Area, including development standards for projects, pedestrian-oriented design, streetscape, and tree planting, and creating a strong connection to downtown. A Precise Plan is a tool that may accomplish this.

Proposed Scope: Staff proposes a targeted Precise Plan that will focus on pedestrian-oriented development standards for private property as well as public streetscape improvements. Many of the area's parcels have not redeveloped due to their small lot sizes and cannot accommodate new higher-intensity development and required parking, among other things. In addition, the remaining large sites include parcels that have either redeveloped recently, include Federally owned property, or have existing uses, such as a mobile home park, which are unlikely to redevelop in the near future. The development standards will, therefore, focus on strategies for engaging development projects with the public realm to support a safe and comfortable pedestrian experience connecting to downtown. The streetscape improvements could include street trees and landscaping where possible, new medians, restriping, landscaping, lighting, and signage and will be integrated into ongoing Capital Improvement Program projects. Staff expects this to take approximately 15 months and approximately \$500,000 for urban design and California Environmental Quality Act consultants.

Project: Continue to Implement the Transit Center Master Plan

Background: On March 16, Councilmembers stated the desire to have a clear vision for how the downtown area surrounding the intersection of Castro Street and Evelyn Avenue could best serve as an attractive and inviting entrance to downtown. The Transit Center Master Plan provides a possible vision for the Transit Center and the corridor adjacent to Evelyn Avenue. The Grade Separation and Access Project (GSAP) will transform the track crossing area and create a more walkable environment. A current project exploring a possible pedestrian mall along Castro Street is also under way.

However, collectively, these projects would not provide a clear vision of how the gateway could best provide the most attractive and inviting entrance to downtown.

Proposed Scope: Staff proposes to supplement the Transit Center Master Plan project with a Downtown Gateway Urban Design Strategy. This strategy will utilize urban design expertise to assess current plans and designs, identify gaps, and suggest opportunities for new design concepts and elements that can provide a strong City identity. The focus will be on elements that support a highly walkable environment. Concepts identified will be high-level and may rely on examples from other communities. A proposed strategy will be developed that could include priority improvements and next steps. Opportunities to integrate new elements with current projects, such as GSAP, will also be identified. Staff anticipates that \$100,000 is needed to fund the Downtown Gateway Urban Design Strategy.

Note 2: Scope Clarifications Requested by Staff

Project: Define Biodiversity Requirements for Landscaping in Mountain View

During the March 16 Study Session, Councilmembers expressed a desire for the City to define biodiversity requirements for landscaping in Mountain View. **Staff requests further direction from Council regarding essential elements of biodiversity and the desired outcome from this project.**

Projects Not Recommended by Staff

The following five projects are not recommended by staff due to workload constraints and tradeoffs with other priorities. Where possible, staff has identified approaches to address the Council's interest without inclusion of a new project in the Action Plan.

Develop and Consider a Community Workforce Agreement

Staff does not recommend that the City pursue this project. Developing a Community Workforce Agreement would consist of a multi-year effort, requiring an extensive amount of Public Works, City Manager's Office, and City Attorney's Office staff resources to engage with stakeholders, conduct research on potential effects on the City's capital project delivery costs and timelines, and negotiate a master or project-specific labor agreement with various trade groups. This would have a considerable impact on staff time available for priority capital projects and other projects on the Action Plan. Council deferred this project in June 2020 to allow staff to focus on the development and implementation of a Wage Theft/Responsible Construction Ordinance, which will increase wage protections and communication of worker rights for construction workers

involved in projects in the City. A Study Session item on wage theft is scheduled for later this calendar year with adoption and implementation scheduled for early 2022.

Continue the Soft-Story Seismic Retrofit Program

Staff does not recommend the City restart this project at this time. The City issued a Request for Proposals for seismic consultants in 2020, and the cost estimates provided by the respondents were far greater than the amount the City budgeted (\$1.8 million minimum cost estimate compared to \$252,000 budgeted). Council deferred this project in June 2020 due to the project costs and economic uncertainty resulting from the COVID-19 pandemic. Since the project cost estimates remain high, the workload for Community Development staff is considerable, and there is still economic uncertainty, staff does not recommend this project.

Develop E-Scooter Regulations

On March 16, Councilmembers expressed an interest in removing this project from the Action Plan. Introduction of an e-scooter sharing program to Mountain View would require an extensive amount of staff work to designate parking areas to avoid the potential for scooters to become a nuisance within sidewalk areas. Staff does not have the capacity at this time to do this work. Staff will monitor the micromobility industry in terms of interest in providing shared e-scooters at no cost to the City and/or the possibility of joint efforts with neighboring cities for a larger service area. Should one of these opportunities arise, staff will return to Council about the possibility of adding a related project to the Action Plan.

Establish and Implement Performance Auditing to Ensure the City is Performing Well

Staff does not recommend this project be formalized as part of the Action Plan. Continuous improvement efforts and various performance/organizational reviews, including best practice assessments, are already undertaken regularly via the City Manager's Office. For example, the City has hired Matrix Consulting Group and is currently in the middle of a comprehensive study of the development review functions and processes, including building, planning, and housing. The results of the study will be brought to Council for review once final. In addition, the City will soon be launching a study of our internal financial and administrative processes as well as identifying necessary succession planning efforts.

Establish and Implement a Method to Recover Costs for Shopping Cart Abatement

The City currently has a fee of \$35 per abandoned shopping cart which staff has not been collecting due to the administrative burdens involved in collecting, storing, and releasing the carts upon payment. Based on review of the City's cart collection from the right-of-way, staff has determined that over 50 percent of the abandoned carts in the City are from only four stores. Rather than add this item to the Council's work plan, staff proposes to meet with these four businesses to discuss the problem and encourage them to implement technology to prevent carts from leaving their premises or other cart retrieval strategies. If this is not successful, staff will develop a strategy to start collecting the \$35 per cart fee, which will provide an incentive for the stores to address the issue.

Draft Vision

The City's vision statement is designed to provide a clear, specific, and compelling picture of what Mountain View will look like in three to five years. The following statement was drafted to incorporate comments provided by Council on March 16, 2021, which included the desire for a shorter statement that was unique to Mountain View and captured important elements, such as diversity, livability, innovation, and the City's leadership on many policy issues and regional matters.

"A diverse, vibrant city that plans intentionally and leads regionally to create livable, sustainable neighborhoods, access to nature and open spaces, and a strong, innovation-driven local economy."

Staff requests City Council feedback and approval of the vision statement.

The vision statement approved by Council will be shared with the community through the previously mentioned survey. Community feedback will be shared with the City Council when the Strategic Roadmap comes to Council for adoption on June 22, 2021.

CONCLUSION

Staff recommends that Council approve the recommended strategic priorities, projects, and vision for the Fiscal Years 2021-23 Strategic Roadmap Action Plan; direct staff to return to Council to appropriate the funding required for these projects as part of the Fiscal Year 2021-22 budget adoption process; and bring back the Strategic Roadmap for final adoption on June 22, 2021.

Staff also seeks specific direction on the essential elements of biodiversity and the desired outcome from the project: “Define biodiversity requirements for landscaping in Mountain View.”

FISCAL IMPACT

A number of recommended projects (19) require additional funding. Table 2 below indicates the estimated cost for these projects. With Council’s approval of projects to include in the Action 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 8, 2021.

Table 2: Proposed Projects that Require New Funding

Project	Amount
Continue to implement the Transit Center Master Plan.	\$100,000
Hold a Study Session on a displacement response strategy and net loss; develop a work plan for any desired follow-up actions (rescoped to include the entire strategy).	\$50,000
Develop and consider an ordinance to address wage theft and responsible construction.	TBD
Facilitate the development of affordable housing at the VTA Evelyn Site.	\$1,075,634
Develop a Citywide Transportation Demand Management Ordinance.	\$100,000
Develop and implement an enhanced legislative program.	\$100,000
Plan, coordinate, and oversee COVID-19 recovery efforts for the City workforce and facilities.	\$600,000
Plan, coordinate, and oversee COVID-19 recovery efforts to support community relief and resilience.	TBD
Develop a Parks and Recreation Strategic Plan.	\$750,000
Develop a comprehensive Homelessness Response Strategy that includes housing, services, and an expenditure and funding plan.	\$75,000
Develop an incentive program to reduce use of gas-powered leaf blowers and potentially other landscaping equipment.	\$100,000
Partner with the County to explore the potential conversion of the Crestview Hotel to housing for people who are unstably housed.	\$30,000
Study and propose any feasible increases to Mountain View’s Transient Occupancy Tax	\$120,000
Moffett Precise Plan.	\$500,000
Work with MVLA to explore the possibility of the District acquiring the Shenandoah property.	\$40,000
Expand broadband access across communities.	TBD
Continue to work with the Visual Arts Committee to encourage public art.	\$10,000
Develop an Economic Vitality Strategy (including strategies to support small businesses).	\$200,000
Develop strategies for middle-income persons to afford different housing types.	\$50,000

PUBLIC NOTICING

Agenda posting, posted to MountainView.gov/StrategicRoadmap, included in “The Briefing” e-newsletter, and social media posts.

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