

**DATE:** November 29, 2022

**TO:** Council Goal-Setting Subcommittee

**FROM:** Laurel James, Principal Management Analyst

**VIA:** Kimbra McCarthy, City Manager

**SUBJECT:** **Fiscal Years 2023-24 and 2024-25 Work Plan Development Process**

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The purpose of this meeting of the Council Goal-Setting Subcommittee (Subcommittee) is to review and provide direction on the timeline and process for the development of the Council Fiscal Years 2023-24 and 2024-25 Work Plan (hereafter referred to as the Work Plan).

In 2021, Council adopted a Vision Statement and seven Strategic Priorities based on direction from Councilmembers and input from the community and City staff. Council also adopted a two-year work plan with specific projects identified to advance the Strategic Priorities. This process, facilitated by a consultant, was proposed by staff to provide an opportunity to refresh the overarching vision and priorities. For the upcoming process, staff proposes a staff-facilitated Council conversation to establish a new two-year work plan and confirm the Vision Statement and Strategic Priorities, which are intended for a broader time horizon.

This memorandum provides an overview of the process to develop and check in on the Council Work Plan as well as staff recommendations for proposed project analysis criteria, Council Advisory Body input process, and an approach to project prioritization. Staff will incorporate the Subcommittee's input and bring the process to Council for adoption in January 2023.

### **WORK PLAN DEVELOPMENT AND CHECK-IN PROCESS**

The development of the Work Plan will consist of a series of Study Sessions and business items at Council meetings starting in January 2023 and commencing in June 2023, with Council adoption of the Work Plan alongside the Fiscal Year 2023-24 Budget. Over the course of the two-year Work Plan implementation, staff will check in and provide regular progress updates to Council. A summary of the development process and check-in timeline for the Work Plan is included in Attachment 1.

The scheduled check-ins will provide an opportunity for Council to monitor Work Plan implementation, receive recommendations from staff, and address changing priorities as appropriate. Check-ins are aligned with the budget cycle so that project changes can be

appropriately funded. This schedule allows for changes to the Work Plan in response to emerging community priorities while supporting the ability to identify trade-offs, accomplish ongoing projects, and efficiently manage project timing and staff workloads.

Staff also plans to bring a Study Session on Gatekeeper projects to Council in February 2023. While this is a separate conversation, it is important to the Council Work Plan discussion because it has a major impact on staff workloads, particularly in the Community Development and Public Works Departments, which have historically been responsible for many of the Work Plan's high-priority projects.

### **ANALYSIS CRITERIA**

As in prior years, staff will provide Council with a considered analysis of the proposed projects list to inform Council's deliberation and prioritization. Staff is proposing the following criteria be considered for analysis:

- **Equity**: In alignment with Council's commitment to equity, staff will identify communities that may benefit from or be burdened by potential projects, similar to the equity lens used in the review of budget proposals.
- **Impact on Future Capacity and Projects**: Staff will analyze each project based on its potential to create efficiencies and free up staff time, its impact on the completion of future projects, and whether it is necessary to sustain current or support future service levels.
- **Staff Capacity**: Staff will review the potential projects to determine what staffing resources are available to complete each project and make recommendations for phasing projects accordingly. This will include looking at both leading and collaborating departments and divisions and the legal and fiscal analysis and support needed.
- **Fiscal Impact**: Staff will estimate the cost as well as anticipated revenues or ongoing resource needs associated with potential projects.

Staff requests that the Subcommittee identify any additional criteria that should be included in the analysis of proposed Work Plan projects.

### **COUNCIL ADVISORY BODY PARTICIPATION**

Staff recommends that Council Advisory Bodies (CAB) be consulted in the development of the Work Plan. The City Manager's Office plans to present to each CAB at their Regular Meetings in March 2023 and facilitate a structured discussion about the Work Plan development process. In their advisory role, CABs will be able to provide high-level input on identified potential projects,

to identify critical issues and to help inform prioritization. Input gathered from CABs will be summarized and provided to Council for consideration during the project prioritization process.

### **PROJECT PRIORITIZATION**

Council has stated an interest in moving forward on many projects to address community needs while balancing the challenge of delivering a high number of projects given significant constraints on organizational capacity. The Council Work Plan is a critical component of the organization's workload alongside ongoing core service provision and other special projects, some of which are noted in Attachment 2.

To ensure that Council's highest-priority projects receive focus in the Work Plan timeline and staffing analysis, staff recommends that Council prioritize the potential project list by assigning projects to tiered categories according to their importance. Suggested categories are as follows:

- Category A: Projects in this category are considered the highest priority and should be considered first in the staff allocation and phasing recommendation.
- Category B: Projects in this category are considered a high priority and should be considered after Category A in the staff allocation and phasing recommendation.
- Category C: Projects in this category are considered a priority and should be worked on as time and resources allow.

Prioritizing potential projects using this model will allow staff to concentrate resources on and plan for expedited implementation of the projects Council identifies as the most important.

### **NEXT STEPS**

Staff will incorporate the Subcommittee's feedback into the Work Plan development process. The process will launch with a presentation to Council during the January 24, 2023 Regular Meeting.

Staff will provide status updates on the Fiscal Year 2021-23 Council Work Plan implementation, most recently presented at the adoption of the Fiscal Year 2022-23 Budget (Attachment 3).

Updates will be included in the Fiscal Year 2022-23 Midyear Budget Update, the introduction of the Fiscal Year 2023-24 Proposed Budget, and the adoption of the Fiscal Year 2023-24 Budget.

LJ/6/MGR

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- Attachments:
1. Proposed Council Work Plan Development Process and Update Timeline
  2. Draft Fiscal Year 2023-25 Existing and Suggested Major Project List
  3. Fiscal Year 2021-23 Council Work Plan Update from Fiscal Year 2022-23 Adopted Budget

**PROPOSED COUNCIL WORK PLAN DEVELOPMENT PROCESS AND UPDATE TIMELINE**

<b>January 2023</b>	<b>Consent Calendar or New Business—Launch Work Plan Development Process</b> <ul style="list-style-type: none"> <li>• Overview of process</li> <li>• Review of Strategic Priorities</li> <li>• Discussion of analysis criteria</li> </ul>
<b>February 2023</b>	<b>Council Study Session—Project Discussion</b> <ul style="list-style-type: none"> <li>• Review carry-forward and nondiscretionary projects</li> <li>• Identify potential additional projects</li> </ul>
<b>March 2023</b>	<ul style="list-style-type: none"> <li>• Initial staff project analysis</li> <li>• Council Advisory Body (CAB) input process</li> </ul>
<b>April 2023</b>	<b>Council Study Session—Project Prioritization</b> <ul style="list-style-type: none"> <li>• Review staff analysis and CAB input</li> <li>• Prioritize projects</li> </ul>
<b>May 2023</b>	<ul style="list-style-type: none"> <li>• Final staff analysis and development of recommendations</li> </ul>
<b>June 2023</b>	<b>Council Work Plan Adoption</b> <ul style="list-style-type: none"> <li>• Receive final staff recommendations</li> <li>• Adopt Fiscal Years 2023-25 Work Plan at Fiscal Year 2023-24 Budget adoption meeting</li> </ul>
<b>February 2024</b>	<b>Six-Month Work Plan Implementation Update</b> <ul style="list-style-type: none"> <li>• Receive six-month update on Work Plan project status</li> <li>• Included in Fiscal Year 2023-24 Midyear Budget status report</li> </ul>
<b>June 2024</b>	<b>12-month Work Plan Implementation Update</b> <ul style="list-style-type: none"> <li>• Receive 12-month update on Work Plan project status</li> <li>• Included in Fiscal Year 2024-25 Budget document</li> </ul>
<b>January 2025</b>	<b>Launch Fiscal Years 2025-27 Work Plan Development Process</b>
<b>February 2025</b>	<b>18-Month Work Plan Implementation Update</b> <ul style="list-style-type: none"> <li>• Receive 18-month update on Work Plan project status</li> <li>• Included in Fiscal Year 2024-25 Midyear Budget status report</li> </ul>
<b>June 2025</b>	<b>Final Fiscal Year 23-25 Work Plan Implementation Update</b> <ul style="list-style-type: none"> <li>• Receive final update on Fiscal Years 2023-25 Work Plan project status</li> <li>• Included in Fiscal Year 2025-26 Budget document</li> <li>• Concurrent with adoption of Fiscal Years 2025-27 Work Plan</li> </ul>

## **FISCAL YEAR 2023-25 EXISTING AND SUGGESTED MAJOR PROJECT LIST**

This list of projects is drawn from existing budget, land use planning, and strategic planning documents and from discussions at City Council meetings. It is a working list that will be significantly changed by upcoming Council discussions (including changes to the Housing Element) and the Fiscal Year 2023-24 budgeting process.

### **Work Plan Projects**

#### **Continuing Fiscal Years 2021-23 Council Work Plan Projects**

In June, staff prepared an update on the Fiscal Years 2021-23 Council Work Plan for inclusion in the adopted Fiscal Year 2022-23 Budget (Attachment 3 to the memorandum). As of that update, 37 projects were in progress or not yet started. A number of these projects are expected to continue into Fiscal Year 2023-24. Council will continue to receive updates on projects from the Fiscal Years 2021-23 Council Work Plan during regular Council work plan updates provided in the Midyear Budget Update and the Fiscal Year 2023-24 Budget development process.

#### **Continuing and Potential Projects Not in Council Work Plan**

##### **Nondiscretionary Projects**

1. Zoning Ordinance Updates (Housing Element, by December 2025)
  - a. Consider updated standards for 100% affordable projects
  - b. Allow religious and community assembly sites for housing
  - c. Allow replacement of nonconforming multi-family housing
  - d. Condo mapping for SB 9 DUO development
  - e. Short-term employee housing in offices
2. ADU Monitoring Program (Housing Element, by January 2024)
3. Park Land Ordinance Update, Phase 2 (Housing Element, by June 2024)
4. Affordable housing NOFA process updates (Housing Element, by 2024)

##### **Potential Projects Previously Raised by Councilmembers**

1. International Dark Sky Association Ordinance
2. Public Safety Administration Building Funding Strategy/Revenue Measure
3. Wage Theft Policy, Phase II (City construction and contracting)
4. Carbon Neutrality Plan
5. Expand location-based firearm prohibitions
6. Firearm Dealer Safety Licensing Ordinance
7. Soft Story Building Retrofit Program

## Other Critical Planned and Continuing Projects

1. General Plan update
2. Public Services Study
3. Climate Resilience and Adaptation Plan/Sustainability Action Plan Update
4. Form-based codes (General Plan, by 2024)
5. Sustainable roof standards (General Plan, by 2024)
6. Salinity Reduction Policy (General Plan, by 2026)
7. Update commercial linkage fees (Affordable Housing Strategic Plan)
8. Local Replacement Requirements Ordinance (Affordable Housing Strategic Plan)
9. Parks and Recreation Strategic Plan implementation
10. Race, Equity, and Inclusion Plan implementation
11. Affordable Housing Strategic Plan implementation
12. Intranet redesign
13. Website redesign
14. Safe Parking Program
15. Nondiscretionary CIP projects
  - a. Annual street maintenance
  - b. Concrete sidewalk/curb repairs
  - c. SB 1 streets project
  - d. Biennial PMP recertification
  - e. Streetlight pole replacements
  - f. Water system and recycled water system improvements
  - g. Wastewater system improvements
  - h. Annual water main/service line replacement
  - i. Annual storm/sanitary sewer main replacement
  - j. Shoreline landfill gas, cap, and leachate maintenance
  - k. Shoreline infrastructure maintenance
  - l. Facilities maintenance plan
  - m. Planned and emergency facilities projects
  - n. Annual new energy conservation measures
  - o. Biennial ADA improvements to city facilities
  - p. Annual traffic infrastructure maintenance/NTMP improvements
  - q. Annual parks renovations/improvements
  - r. Forestry maintenance program and street tree replanting
  - s. Biennial good-neighbor fence replacements
  - t. Biennial tennis court resurfacing
  - u. Biennial turf and bunker improvements
  - v. Developer reimbursements
  - w. Maintenance agreement for JPB/VTA Transit Center
  - x. North Bayshore semiannual traffic counts
  - y. Annual regional public safety

FY 21-22 Year-End Council Work Plan Updates					
Priority 1: Community for All					
Project	Description	Department		Status	Updates
		Lead	Supporting		
1.1	Develop and launch a Universal Basic Income pilot program	CMO	CDD	In Progress	Council adopted Elevate MV on February 22, 2022. The first Lived Experience Advisors panel meeting for feedback on Elevate MV's communications and outreach plan was held in late May. Staff is working with nonprofit implementation and research partners to prepare for launch of program in Q3 2022 as well as coordinating with City teams to set up application support hubs.
1.2	Develop an ordinance for responsible construction	CMO	CAO, FASD, CDD	In Progress	A study session was held in October 2021 to receive Council input. Staff developed an ordinance based on Council direction from the October study session, scheduled for introduction/adoption in Q3 2022.
1.3	Develop an ordinance to address wage theft	CMO	CAO, FASD, CDD	In Progress	A study session was held in October 2021 to receive Council input. Staff is working to develop a draft ordinance based on Council direction from the October study session. Ordinance introduction / adoption is proposed for Q3 2022.



1.4	Develop a Community Workforce Agreement	PWD	CMO	In Progress	Staff has begun research about Community Workforce Agreements including outreach to other cities that have Agreements about their process to determine consultant assistance needed. Staff is developing a proposed work plan for next steps.
1.5	Develop a mobile home rent stabilization ordinance adopted by Council and administered by the Rental Housing Committee	CAO	CDD	Complete	The Mobile Home Rent Stabilization Ordinance went into effect on October 28, 2021. Council provided additional direction beyond the initial project scope including an urgency ordinance and Tenant Relocation Assistance Ordinance revisions which were adopted on April 26, 2022 and became effective May 24, 2022. At the June 28, 2022 meeting, Council removed from the ordinance an exemption for mobile home parks that entered into an “accord” with the City.

1.6	Explore the feasibility of alternative mental health crisis response methods	CMO	PD	In Progress	Staff is coordinating with the County and other North County cities to explore collaboration opportunities for new or expanded programs including the recently launched TRUST Community mobile response (anticipated to be fully operational in Q4 2022) and the new North County mobile crisis response team. The Police Department has launched a Behavioral Services Unit pilot project, in which a Community Service Officer who is an associate Licensed Professional Clinical Counselor, tracks mental health-related calls for service, schedules follow up visits and coordinates social and mental health services to provide follow-up assistance and reduce or prevent future interactions with officers.
1.7	Develop a comprehensive Homelessness Response Strategy that includes housing, services, and an expenditure and funding plan	CMO	CDD, CSD, PD	Not Started	The Human Services Manager and Housing staff have been onboarded and are anticipated to begin working on this project in Q3/Q4 2022.
1.8	Expand access to broadband across communities	CMO	IT, PWD	In Progress	Staff is coordinating with the Mountain View Whisman School District for a pilot project to use City fiber and install a satellite device to provide internet access around Castro School. Staff is engaging with the County as they explore creating a municipal broadband utility and reviewing federal and state initiatives.

**Priority 2: Intentional Development and Housing Options**

Project	Description	Department		Status	Updates
		Lead	Supporting		
2.1	Hold a Study Session on a displacement response strategy and net loss; develop a work plan for any desired follow up actions	CDD		In Progress	Staff has applied for and received grant funding from the Chan-Zuckerberg initiative, worked with the San Francisco Housing Accelerator Fund to evaluate potential costs and options for an acquisition/preservation program, evaluated a potential preservation project and begun evaluation of potential local replacement requirements for demolished units. The potential preservation project is currently on hold due to higher interest rates which impact the feasibility of the project. The City was awarded a Breakthrough Grant which funds a Grant Fellow who was selected in Q2 2022 and will begin evaluating COPA/TOPA programs and their applicability to mobile home parks in Q3 2022. Staff anticipates scheduling a follow-up Study Sessions in Q1 2023.

2.3	Review and propose revisions to the R3 Zone standards that consider form-based zoning, incentivizing stacked flats, and updated row house guidelines	CDD		In Progress	Since Council direction in 2021, the project team has been conducting targeted outreach to key interest groups and preparing alternatives to present at neighborhood meetings in the summer to get public input on project alternatives. In Q3 and Q4 2022, the project team will prepare a policy framework and preliminary draft ordinance.
2.4	Develop strategies for middle-income persons to afford different housing types	CDD		In Progress	Staff is examining funding sources to support middle-income homeownership opportunities, and expects to bring options to Council in Q3 2022. Several inclusionary moderate-income below market-rate projects are in the pipeline. An Affordable Housing Study Session was held in August.
2.5	Facilitate the development of affordable housing at the Santa Clara Valley Transportation Authority (VTA) Evelyn Site	CDD		In Progress	After the execution of the ground lease in September 2021, staff engaged consultants to consider potential affordable housing scenarios for the site. Staff brought proposed project principles and development priorities to Council on May 10, 2022, and received input on elements to include in the upcoming RFQ/RFP process. Upcoming milestones include the release of a RFP (Q3 2022), exercise option to purchase site (Q1 2023) and Council selection of developer partner (Q1 2023).

2.6	Facilitate the planning/entitlement and building permit process for Lot 12	CDD		In Progress	A Measure A MOU, which included funding for Lot 12, was approved by County (Feb. 22, 2022) and City (Mar. 22, 2022). The developer submitted a DDA in January 2022, which was approved in April 2022. Lot 12 developer team will be submitting for the HCD "SuperNOFA" funding application in Q3 2022. The target date for submitting building permits is Q1 2023 and securing remaining external funding is Q2 2023. Staff is working with the developer on the process to select public artist(s)/art for the project.
2.7	Partner with the County to explore the potential conversion of the Crestview Hotel to housing for people who are unstably housed	CDD	CMO	In Progress	In its Annual Action Plans in 2021 and 2022, Council appropriated approximately \$5.3 million in CDBG and HOME funds to support the conversion of the Crestview Hotel to permanent housing. The County has designated \$7 million in funds, and the state awarded \$16.7 million in HomeKey funds to the project. The County selected a developer on June 7, 2022 and Council authorized CDBG/HOME loans on June 14, 2022. The building permit process is anticipated for Q4 2022.

2.8	Continue work on the Housing Element for the 2023-31 Regional Housing Needs Assessment period	CDD		In Progress	The Draft Housing Element was published on the project website on May 6, 2022 and an EPC Study Session was held on May 18. Council study sessions were held on March 8 and June 14, 2022. The draft was submitted to HCD for review on July 1, 2022. Staff anticipates receiving comments on the draft and holding EPC and City Council public hearings in Q4 2022.
2.9	Conduct a review of parcels with existing units that exceed the density currently allowed by the Zoning Ordinance/General Plan and hold a Council Study Session to discuss a recommended approach	CDD		In Progress	A review of R1 and R2 parcels was completed as part of a Housing Element update Study Session on March 8, 2022. Adoption of code amendments regarding R1 and R2 parcels is scheduled for Q4 2022 followed by Review of R3 parcels in Q1 2023 and Adoption of R3 code amendment in Q4 2023.

**Priority 3: Mobility and Connectivity**

Project	Description	Department		Status	Updates
		Lead	Supporting		
3.1	Develop a Citywide Transportation Demand Management Ordinance	PWD	CDD	In Progress	The compilation of data on existing TDM conditions of approval is in progress. Staff anticipates completing the review and releasing an RFP for a TDM consultant in Q4 2022.

3.2	Complete the Castro Pedestrian Mall Feasibility Study	PWD	CDD	In Progress	The 100 block Castro Pedestrian Mall feasibility study is complete. Based on Council feedback at a October 12, 2021 Study Session, the phase 2 study includes creating a pedestrian mall on the 100-300 blocks, and developing a plan for low-cost interim improvements and pedestrian mall guidelines. Council adopted a resolution of intent to establish a pedestrian mall on June 14, 2022 and a Public Hearing is scheduled for September 13, 2022.
3.3	Continue to implement the Transit Center Master Plan	PWD	CDD	In Progress	Caltrain approved a contract for a final design consultant in June 2022. City staff will participate in the final design process, anticipated to continue through 2024.
3.4	Prepare the Citywide Travel Demand Update (including the Greenhouse Gas Reduction Program)	PWD	CDD	Not Started	Staff anticipates work to begin on this project in Q1 2023 subject to the timing of hiring staff.
3.5	Develop a City Active Transportation Plan (combining pedestrian and bicycle master plans)	PWD	CSD	In Progress	B/PAC reviewed the scope of work in Q4 2021. A Request for Proposals was released in Q1 2022 and a consultant was selected in Q2 2022. Council authorized the City Manager to execute a contract on May 24, 2022.

**Priority 4: Sustainability and Climate Resiliency**

Project	Description	Department		Status	Updates
		Lead	Supporting		
4.1	Update the Community Tree Master Plan and review existing guiding policies and ordinances in coordination with the update	CSD	CDD	In Progress	In response to the PRC and public's desire for a more robust update to the CTMP, staff incorporated the goals, objectives and implementation of the CTMP into the the city-wide Biodiversity Strategy. The Biodiversity scope, including the Urban Forest Plan, was presented to the Parks and Recreation Commission (PRC) in June 2022. The PRC provided feedback related to the scope of work and was supportive of combining the two efforts. Staff will bring the Biodiversity Strategy and Urban Forest Plan scope of work to City Council on August 30 for approval. Staff anticipates hiring consultants and starting work in Q4 2022.
4.2	Consolidate and update existing plans into a comprehensive Shoreline Wildlife Management Plan	CSD	PWD	In Progress	The Consultant and staff will perform a public and stakeholder input process and draft the plan in Q3 2022. The draft plan will be brought to PRC and Council in Q4 2022.



4.3	Work through Sustainability Action Plan projects	CMO	All	In Progress	This is an on-going project. The majority of actions are in progress with many completed. Staff anticipates providing an SAP-4 update to Council in Q4 2022. Staff will evaluate projects that have not begun to determine which will carry over in the context of broader planning for carbon neutrality, climate resiliency and adaptation.
4.4	Continue to Participate in South Bay Salt Ponds project in conjunction with California State Coastal Commission	PWD		In Progress	On December 14, 2021, City Council approved the terms of a Memorandum of Agreement and a Habitat Easement Deed and Habitat Maintenance Agreement with the US Fish and Wildlife Service (project owner) to design, construct, and maintain the portions of the project components on City property. The South Bay Salt Pond team applied for a City excavation permit to haul soil for the project, which began in May 2022 and is ongoing. The South Bay Salt Pond team continues to work on the final design plans and specifications for the Pond A2W project. The final design documents are anticipated in Q4 2022 to apply for a City excavation permit for full project construction.

4.5	Define biodiversity requirements for landscaping in Mountain View	CSD	CDD, PWD	In Progress	Staff has proposed FY22-23 CIP funds to hire consultants to develop a city-wide Biodiversity Strategy, and is engaging with San Francisco Estuary Institute (SFEI) as a key partner in the project. SFEI has drafted a proposal to include an Urban Forest Plan component. The draft scope of work was presented to the PRC in June 2022 and received feedback related to the scope of work which staff has incorporated and will bring to City Council on August 30 for approval. Staff anticipates hiring consultants and beginning work in Q4 2022.
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**Priority 5: Livability and Quality of Life**

Project	Description	Department		Status	Updates
		Lead	Supporting		
5.1	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	CDD		In Progress	Study sessions were held with the EPC in May 2021 and Council in June 2021. The environmental analysis and updates based on the study session comments are being finalized. Staff anticipates presenting to the EPC and Council in Q3 2022.

5.2	Review and update the historic preservation ordinance	CDD		In Progress	Council authorized the scope of work on April 12, 2022 and upcoming milestones include a community workshop, EPC and Council Study Sessions (Q4 2022), research on historic properties and Context Statement, and preparation of a draft Ordinance framework (Q1 2023), and research and draft National Register nominations for key Castro Street buildings (Q2 2023).
5.3	Continue to work with the Visual Arts Committee to encourage public art	CDD		In Progress	Staff has held working sessions with the Visual Arts Committee (VAC) since January 2022 to discuss policy and procedures for incorporation into a Public Art Strategy. Staff anticipates having a draft Public Art Strategy for VAC consideration in Q4 2022 and Council for approval in Q1 2023.
5.4	Update the City/School District Joint-Use Master Agreement	CSD	CMO, CAO, PWD	In Progress	Staff is meeting with MVWSD staff on a regular basis to develop updated language for the Joint-Use Master Agreement.
5.5	Develop a Parks and Recreation Strategic Plan	CSD	PWD	In Progress	Staff provided a parks and open space update on May 10, 2022. Staff is drafting the scope of work for the Parks and Recreation Strategic Plan and will bring the draft scope to both the Parks and Recreation Commission and City Council in September 2022. Staff anticipates issuing an RFP for a consultant in October 2022.

5.6	Hold a study session to explore consideration of a Moffett Boulevard Precise Plan	CDD	PWD	Not Started	Work on this project is anticipated to begin in Q1 2023.
5.7	Develop a Safe Storage for Firearms Ordinance	CAO	CAO, PD	Complete	On March 8, 2022, Council adopted a Safe Storage of Firearms Ordinance to reduce the risk of firearm-related injury or death by requiring the safe storage of firearms in residences and vehicles. A Public outreach mailer was sent to all residents and the Ordinance went into effect on May 7, 2022.

**Priority 6: Economic Vitality**

Project	Description	Department		Status	Updates
		Lead	Supporting		
6.1	Plan, coordinate, and oversee COVID-19 recovery efforts to support community relief and resilience	CMO	CDD	In Progress	Council adopted the Small Business Action Plan in September 2020 to support the City's small businesses during the pandemic and strengthen their resilience for the longer term. Nine of the 10 recommendations have been achieved, including a buy-local campaign (Shop Safe Shop Local) and a biweekly business e-newsletter in English, Spanish, and Chinese. The City issued 180 small business loans and grants totaling \$1,162,000 to Mountain View companies and 97 small business grants totaling \$485,000 to support the recovery of the local economy. The City provided \$3.8 million towards the City's COVID-19 Rent Relief Program. A total of 1,043 unduplicated households received assistance for 1-3 months. CSFRA staff have implemented an eviction prevention clinic for those who may be at risk of eviction or in the eviction process. Staff provides ongoing outreach including information on financial and other resources.

6.2	Develop an Economic Vitality Strategy (including strategies to support small businesses)	CDD	CMO	In Progress	On October 12, 2021, Council provided feedback on RFP objectives and a scope of services for future consultant work. On May 10, 2022, Council authorized a consultant contract to develop the Economic Vitality Strategy for the City. Staff executed an agreement with Community Attributes on June 20, 2022. A project kick-off call is scheduled for Q3 2022 to establish a timetable for deliverables.
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**Priority 7: Organizational Strength and Good Governance**

Project	Description	Department		Status	Updates
		Lead	Supporting		
7.1	Implement the Public Services Study actions, including population updates and Fire Community Risk Assessment.	CMO	FD	In Progress	Staff regularly updates population projections based on Census and State estimates as well as City development and land use plans. Service level impacts are assessed in Environmental Impact Reports. In 2021, a consultant assessment of the permitting process was completed. Action steps will be implemented over the next several quarters, including recommended increases to staff capacity to adequately address community needs. Staff anticipates providing an update to the City Council regarding the Fire Department study next fiscal year.

7.2	Develop and implement an enhanced legislative program.	CMO		Complete	<p>The City onboarded an advocacy consultant in Q3 2021 and Council adopted the 2022 Legislative Platform on January 25, 2022. Staff and the consultant are tracking priority legislation related to the legislative platform and are coordinating to prepare letters and meet with intergovernmental partners to present the City's priorities. Staff prepared Community Project Funding requests for the consideration of Mountain View's Federal and State representatives in their current budget processes. Congresswoman Eshoo has submitted the Bernardo Undercrossing and Crestview Housing projects to the House Appropriations Committee.</p>
7.3	Plan, coordinate, and oversee COVID-19 recovery efforts for the City workforce and facilities.	CMO	HR, PWD	In Progress	<p>Staff continues to monitor public health conditions and regulations and adapt operations and implement safety protocols. Staff has implemented technological upgrades to enable hybrid meetings and a laptop program to maximize flexibility in employee work locations.</p>

7.4	Conduct a City Buildings Workspace Study	PWD		In Progress	In March 2022, the consultant met with department heads and department representatives to provide an overview of the project and conducted a staff workspace survey. Space planning consultants will meet individually with department heads to discuss survey results and an existing conditions report will be drafted in Q3 2022.
7.5	Update the Campaign Disclosure in Advertisements Ordinance.	CAO	CMO	Complete	On April 26, 2022, Council adopted an Ordinance creating campaign contribution limits and updating the Campaign Disclosure in Advertisements Ordinance. The draft ordinance was introduced at the June 14, 2022 and adopted at the June 28, 2022 council meetings.
7.7	Refinance existing Shoreline Community outstanding debt.	FASD	CMO	In Progress	Conducted initial discussion with bond counsel and financial advisor regarding continued feasibility of refinancing. Will update analysis to confirm if still recommended to proceed with the refinancing at this time. If so, a financing team will be assembled in Q3 2022.



Deferred/Removed Items					
2.2	Work with the Mountain View Los Altos Union High School District (MVLA) to explore the possibility of the District acquiring the Shenandoah property and the opportunity for shared uses and affordable housing on the site	CMO	CDD	Removed	Staff has been informed that the Department of Defense's proposal to sell the Shenandoah property is on hold indefinitely. City staff has updated MVLA staff. This project is on hold for the foreseeable future and has been removed from the Strategic Roadmap Action Plan.
7.6	Study and develop a revenue measure to increase the City's Transient Occupancy Tax.	FASD	CMO, CDD	Deferred	Staff completed background research on TOT rates and received Council approval on December 15, 2021 to proceed with hiring polling, strategy and project management consultants. At its February 8, 2022 meeting, Council directed that this project be deferred.