

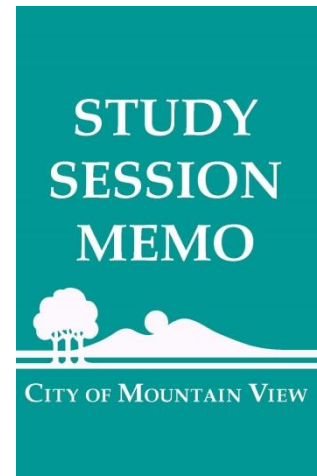
DATE: February 4, 2020

TO: Honorable Mayor and City Council

FROM: Melvin E. Gaines, Principal Management Analyst
Audrey Seymour Ramberg, Assistant City Manager/Chief Operating Officer

VIA: Max Bosel, Interim City Manager/Police Chief

TITLE: Fiscal Year 2019-20/Fiscal Year 2020-21 City Council Goals Work Plan Six-Month Update



PURPOSE

To provide Council a six-month update on the Fiscal Year 2019-20/Fiscal Year 2020-21 City Council Major Goals Work Plan and seek direction on whether to make any modifications to the work plan.

BACKGROUND

The Fiscal Year 2019-20/Fiscal Year 2020-21 City Council Goals Work Plan includes four major goals:

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.

Over the course of three meetings, the City Council selected 65 projects to advance these four goals. At the February 28, 2019 goal-setting Study Session, the City Council affirmed the four major goals and Councilmembers suggested various potential work plan projects. At the April 23, 2019 goal-setting Study Session, the City Council reviewed advisory body and City staff input on the Councilmember-proposed projects,

received project suggestions from the public, and identified additional new projects to consider for the work plan. Ultimately, the Council ranked 77 potential projects and directed staff to evaluate which projects could be undertaken given staff workload.

Staff evaluated the workload impacts of the 77 potential projects and returned to the City Council on May 21, 2019, recommending that 62 projects be included in the Fiscal Year 2019-20/Fiscal Year 2020-21 City Council Goals Work Plan. Following discussion and reprioritization of projects, the Council approved 65 projects for staff to undertake.

Table A: Number of City Council-Approved Major Goals Projects, Fiscal Year 2019-20

Goal	FY 2019-20 Adopted Projects
1. Community for all	14
2. Housing quantity, diversity, and affordability	13
3. Comprehensive, innovative transportation strategies	20
4. Environmental sustainability, quality of life	12
5. Other Council-suggested projects	6
TOTAL	65

Approximately 85 percent of staff time is spent on day-to-day operations, thus limiting the time available for special projects. Since adopting the Fiscal Year 2019-20/Fiscal Year 2020-21 City Council Goals Work Plan, Councilmembers have raised concerns regarding staff’s existing workload, as well as expressed interest in staff undertaking certain new projects. In order to undertake any new projects and balance the impacts on staff workload, staff would need Council direction to postpone or eliminate certain existing projects from the work plan.

DISCUSSION

Status of Work Plan Projects

As of January 2020, the City is six months into the 24-month work plan. Staff has completed eight work plan projects and initiated work on 43 projects. Staff anticipates beginning 10 more projects by June 30, 2020 and plans to commence the remaining four projects in Fiscal Year 2020-21. A progress update on each Fiscal Year 2019-20/Fiscal Year 2020-21 City Council Major Goals project is included in Attachment 1.

Table B: Project Status: Midyear, Fiscal Year 2019-20

Goal	1	2	3	4	5	Total
Completed Projects	1	2	1	3	1	8
In Progress	11	7	16	6	3	43
Not Begun	2	4	3	3	2	14
Total Assigned Projects	14	13	20	12	6	65

Potential Work Plan Modifications

Since adopting the work plan, Councilmembers have raised additional projects they would like to consider adding to the work plan. These projects include:

- Youth mental health. **Lead department:** *Police Department.* **Tentative Timeline:**
 - **Project description:** As a Council-initiated item on December 10, 2019, Council considered a memo that raised the possibility of the City becoming involved in addressing youth mental health issues, with a number of possible options for such involvement identified, including: convening stakeholders, enhancing funding for mental health services, and making capital investment in train-track safety measures. Council was supportive of this item returning to the Council for consideration as part of the midyear review of the Major Goals Work Plan.

The staff and fiscal impact of modifying the work plan to include a new project related to youth mental health would depend on the scope of the project. Based on Councilmember comments during the December

discussion and an assessment of staff capacity, staff proposes moving forward with a scope that will address community concerns about youth mental health and can be accommodated within existing staff and without creation of a significant new Capital Improvement Program. This could include conducting a Study Session providing an overview of community resources for supporting youth mental health, engaging the City's Youth Advisory Committee, providing Council with recommendations to enhance the City's approach to supporting youth mental health services, and/or other areas of interest to the Council. The Police Department is able to lead the project based on its involvement in youth mental health initiatives and crisis response, coordinating with the Community Services Department and other staff as appropriate.

- Gun safety regulations. **Lead department:** *Police Department.* **Tentative Timeline:**
 - **Project description:** A Study Session on alternatives for potential gun safety regulations was provided to the City Council at its January 28, 2020 meeting. Councilmembers commented on which options might have the greatest effectiveness and be most feasible within existing staff capacity. Of the four options presented, Council directed staff to add the following projects to the work plan:
 - Prepare an ordinance to expand the City's current prohibition of firearms possession in City recreational facilities to City property Citywide (with exceptions to the prohibition, such as for peace officers and travel to and from legal shooting/target ranges or hunting grounds).
 - Prepare an ordinance that requires safe storage of firearms in homes and vehicles to prevent theft or accidental shootings.

There was also interest in considering the possibility of pursuing the other two options presented (listed below) at some point in the context of other project priorities:

- Prepare an ordinance prohibiting firearm sales as a home occupation.
- Prepare an ordinance amending the Zoning Ordinance to impose locational restrictions on firearm dealers.

To undertake these Zoning Ordinance amendments, staff would need 9 to 12 months to conduct appropriate public outreach, prepare the amendments, and undertake the review process. The potential for significant public interest is one of the factors that would impact the staff time needed. Additionally, the implementation of these regulations would involve processing Conditional Use Permits/home occupancy permits, and amortization of existing businesses which would require additional staffing from Planning and Code Enforcement to ensure compliance.

If the Council desires to add either of these projects to the work plan, it should provide direction regarding which existing projects to modify. The Planning Division staff, who would likely manage these firearm regulations, is assigned to the existing Projects 4.7: Review and consider amendments to various aspects of the Downtown Precise Plan, with the work phased to prioritize preserving the character of the downtown core and preventing, to the extent possible, preemption by State legislation; and 5.2: Review and update the Historic Preservation Ordinance.

- Legislative program enhancements. **Lead department:** *City Manager's Office.*
Tentative Timeline:
 - **Project description:** The current Major Goals Work Plan includes a project to explore changes to the City's legislative program to take a more active role in advocating for the City's legislative interests. Council discussed potential options during a Study Session on October 29, 2019 and will consider them again in a separate item on this same February 4, 2020 agenda. As mentioned in the [Council report](#) for that item, additional staffing is needed to fulfill the functions of an expanded legislative advocacy program. The report also noted that an increase in staff capacity could provide an opportunity to expand the City's communications program (as further explained below). Council will be asked in the item earlier in this same meeting to approve the parameters for an expanded legislative program and provide direction on the scope of the City's engagement with the annual National League of Cities Conference and trip to Washington, DC. However, the question of staffing was deferred to the midyear review of the Major Goals Work Plan so that it could be considered in the context of other project priorities.

Based on community and organizational needs, staff proposes to add the following:

- Communications program enhancements. **Lead department:** *City Manager's Office.*
 - **Project description:** The City's communications program is currently managed by an Assistant to the City Manager who, depending on other project assignments, is able to spend about 10 percent to 25 percent of her time in this area with the assistance of a half-time Communications Coordinator. This amounts to less than three-quarters of a position dedicated to developing and implementing the Citywide communication strategy and supporting departments in accomplishing their public communication goals, using a wide range of traditional and emerging communication methods. In addition, the City has recognized the need for multilingual outreach to ensure that Mountain View's diverse community is able to connect to City services and provide input on City programs and policies. This need is fulfilled through a half-time Community Outreach Coordinator (currently working full-time through a Limited-Period increase in hours approved in the Fiscal Year 2019-20 Budget). The Community Outreach Coordinator is supported by a team of hourly translators.

With the current level of staffing, it is challenging to meet increasing community needs for accessible, timely, accurate, and relevant information, demonstrate the City's continued commitment to transparency and inclusivity, and tell the City's story about its priorities and accomplishments. Staff was already considering a proposal to increase staffing in both communications and outreach as part of the Fiscal Year 2020-21 budget process. Given the consideration of the staff increase discussed above to expand the City's legislative program, which could create an opportunity to look at how responsibilities might be assigned across the City Manager's Office team, it seemed appropriate to propose the expansion of the City's communications program as a potential modification to the Major Goals Work Plan for consideration as part of this midyear review.

In total, to address the needs in both legislative advocacy and public communications and outreach, staff proposes that one new full-time, manager-level position be created and the existing half-time Communications Coordinator and Community Outreach Coordinator positions both be increased to full-time. The estimated annual total compensation cost (salary plus benefits) would be approximately \$247,000 for the full-time, manager-level position. As mentioned above, there are options for how responsibilities

would be assigned across this proposed new position and existing staff; thus, the additional cost would support enhancements to both the communications and legislative programs. Increasing the Communications Coordinator and Community Outreach Coordinator positions from half-time to full-time would result in an additional annual total compensation cost of \$110,000 and \$83,000, respectively.

There are different options for how legislative and communications program responsibilities could be assigned between the new manager-level position and existing staff. If Council is interested in modifying the Major Goals Work Plan to include an expansion of the communications and legislative programs, staff can return to Council with a specific recommendation and request for appropriation either as part of the Fiscal Year 2020-21 budget process or sooner. Staff seeks Council direction regarding its interest in this modification and its preferred timing.

- Exploring e-vaping and flavored tobacco regulations. **Lead department:** *Police Department.* **Tentative Timeline:** *April 2020 through June 2020.*
 - **Project description:** Staff has been interested in forwarding model approaches to reducing the impacts of e-vaping and flavored tobacco on youth, and the topic has also been of interest to some in the community. A Police Department staff member, through his participation in the Management Talent Exchange Program, recently had an opportunity to develop and recommend for adoption a similar ordinance in another city in Santa Clara County. The Police Department is prepared to propose similar regulations for the Council's consideration in the second quarter of 2020.

Based on updated assessments of project feasibility and staff capacity, staff proposes the following projects be postponed or removed in order to effectively accomplish the work plan:

- Project 1.1 – Hold a Study Session on displacement and net loss; develop a work plan for any desired follow-up actions. **Lead department:** *Community Development – Housing.* **Original estimated timeline:** *August 2019 through June 2020.*
 - **Clarification:** This project involves the creation of a strategy with a variety of possible programs and policies to prevent resident displacement and net housing loss. Staff presented various elements of a comprehensive strategy during an October 29, 2019 Study Session. These elements included the

modification of the Tenant Relocation Assistance Ordinance (TRAO). Council directed that this particular component be returned to Council by mid-April 2020, ahead of the completion of the comprehensive strategy. Due to the enactment of SB 330, projects will be subject to much stricter requirements than those proposed by the TRAO for the next five years. Staff, therefore, recommends delaying the timeline for modifying the TRAO until a time that the Council determines when it discusses the larger displacement response plan strategy.

- **Project 1.3** – Hold a Study Session on service gaps related to homelessness. **Lead department:** *City Manager's Office.* **Original estimated timeline:** *March 2020 through June 2020.*
 - **Proposed Modification: Postpone.** Staff proposes delaying this project to July through December 2020 due to changes in staff availability. In addition, focus of homelessness services and strategies at the County and State levels could change the results of a gap analysis during this time period.

- **Project 2.11** – Continue to conduct a Community Benefit Financial Study to create a financial methodology for determining community benefit amounts for Gatekeeper projects. **Lead department:** *Community Development – Planning.* **Original estimated timeline:** *February 2020 through June 2020.*
 - **Proposed Modification: Remove.** Staff recommends removing this project from the work plan and continuing to work on specific community benefit requirements based on adopted Precise Plans and Gatekeepers. This will allow tailoring the benefit requirements to the amount of development for the Precise Plan/Gatekeeper project and the community needs related to the area and project.

- **Project 3.3** – Develop a Citywide Transportation Demand Management Ordinance. **Lead department:** *Community Development – Planning.* **Original estimated timeline:** *January 2020 through October 2020.*
 - **Proposed Modification: Postpone.** Staff proposes to postpone the start of this project until January 2021, pending the recruitment of the TDM Program Analyst, approved as part of the Sustainability Action Plan-4 three-year funding plan. This new staff position will play a major role in delivering this project. Staff estimates that this position will be filled in fall 2020. The proposed adjusted project completion date is June 2021.

- **Project 3.5—Develop e-scooter regulations.** **Lead department:** *Public Works – Transportation.* **Original estimated timeline:** *July 2019 through March 2020 (June 2020 launch).*
 - **Proposed Modification: Postpone.** Staff proposes to postpone the target date of launching the scooter share until fall 2020 to allow the Transportation Section time to become fully staffed.

The Transportation Section is the lead for 10 of the 20 projects in Council’s Transportation Goal and directly supports two other work plan projects. Transportation currently consists of a Transportation Manager and two Transportation Planners. The Assistant Public Works Director (APWD)—Transportation and Business Services provides another 0.5 FTE on Transportation work; however, the position is currently vacant. The Sustainability Action Plan 4 (SAP-4) identified the need for one additional full-time Transportation Planner to work on the transportation plans, initiatives, and programs in support of both SAP-4 and the Council’s goals. Staff is working to fill this position by fall 2020.

Transportation staff will soon complete the e-scooter share pilot program permit requirements and application, but a significant amount of Transportation’s staff time will be required to launch and monitor the program. To launch the e-scooter share pilot program, staff must work with the scooter providers to designate and delineate parking areas and also must address community concerns that arise following the roll-out. This will likely take 25 percent to 33 percent of a Transportation Planner’s time for several months.

Postponing the launch of the scooter share program until fall 2020 would allow staff more time to conduct preliminary work, and would also provide time to fill the APWD and new Transportation Planner positions. Continuing with the current timeline to launch scooter share by June 2020 would require deferral of other Transportation Section activities such as Vision Zero work, the Comprehensive Modal Plan, and other bicycle/pedestrian planning and program activities.

- **Project 3.20—Continue the Feasibility Study of Automated Guideway Transportation System.** **Lead department:** *Public Works.* **Original estimated timeline:** *February 2020 through June 2021.*
 - **Proposed Modification: Postpone.** Staff proposes to postpone initiation of the Phase 2 Feasibility Study for one to two years due to workload. This

project is led by a consultant project manager with significant support from the APWD (vacant), and the Traffic and Engineering Sections. Traffic is the lead for four of the Transportation Goal projects and provides support for several other projects. Engineering is the lead for two of the Transportation Goal projects and provides support to Transportation for some of their projects. This is in addition to working on a record high number of capital improvement projects.

The Phase 2 Feasibility Study scope is to identify potential alignments and elevations for an Automated Guideway Transportation (AGT) autonomous transit system, as well as continued evaluation of technologies, system operating needs, and potential funding strategies. The alignment work will involve engineering, traffic analysis, consideration of visual impacts, and community outreach. Staff has completed the Request for Proposal process for this project, but has not yet requested Council approval to award the contract.

This study is setting the stage for a project that may not be ready to proceed into a design phase for many years. Most of the other Goal 3 projects have more immediate needs and benefits. The disadvantages of postponing include: (1) the risk of losing the \$350,000 in funding offered by Google and the Mountain View Transportation Management Association (TMA); and (2) a delay in identifying potential right-of-way needs to consider in road improvement projects and land use plans. However, a delay will provide more time for development of the autonomous transit technology as well as Federal and State regulations for this technology which can help inform the study effort.

Proposed Process for Considering Work Plan Modifications

Staff seeks Council direction regarding potential work plan modifications. A proposed process for Council's discussion is summarized below and included in Attachment 2. In this process, following a brief presentation on the development and status of the work plan and public comment, Council will review each of the potential modifications and engage in dialogue to determine if there is consensus support for the modification. As a next step, staff will assess resource needs and project tradeoffs and return with a recommendation for a revised work plan for Council's approval.

RECOMMENDATION

Staff recommends that the City Council:

1. Receive the Fiscal Year 2019-20/Fiscal Year 2020-21 City Council Goals Work Plan Six-Month Update.
2. Identify any work plan projects to add, remove, or postpone.
3. Direct staff to evaluate the workload impacts of any work plan modifications and to return to Council with a proposed updated work plan.

NEXT STEPS

As noted above, staff will return to Council with a recommendation to adopt a revised Council Major Goals Work Plan, based on the modifications receiving consensus support at this Study Session and subsequent staff assessment of resource impact, as appropriate.

PUBLIC NOTICING – Agenda posting.

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- Attachments:
1. Fiscal Year 2019-20/Fiscal Year 2020-21 City Council Goals Six-Month Update
 2. Proposed Process for Work Plan Review and Potential Modification