



DATE: May 21, 2019

CATEGORY: Unfinished Business

DEPT.: City Manager's Office

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

RECOMMENDATION

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

BACKGROUND

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

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

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

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

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

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

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

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

ANALYSIS

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