



FY2019-21 Council Major Goals Work Plan Projects 3/16/2021

EQUITABLE COMMUNITY FOR ALL					
<i>Projects Scheduled to Carryforward into or Beyond Next Fiscal Year</i>					
Project		Departments	Workload	Estimated Complete	Updates
1.1	Hold a Study Session on a displacement response strategy and net loss; develop a work plan for any desired follow up actions.	CDD - Hous. CMO, CAO	High	Q1 2022	Council approved the framework for a comprehensive displacement response strategy in October 2019. Council approved TRAO modifications in May 2020. Staff redirected efforts to focus on two strategy subcomponents: acquisition/preservation program and replacement requirements. The pandemic impacted overall strategy adoption. This project will carry forward into next fiscal year with adoption of the overall strategy delayed until at least Q1 2022.
1.2	Develop and consider an ordinance to address wage theft and responsible construction.	CMO, CDD, CAO, PWD, FASD	High	Q2 2022	Staff has met with stakeholders, researched models in other cities and coordinated across the many City departments who would be involved with implementing such ordinances. Completion of the project has been delayed due to pandemic impacts. This project will carry forward into next FY.
4.14	Prepare an ordinance prohibiting the sale of e-vaping and flavored tobacco products citywide.	CAO, PD	Moderate	TBD	This project was paused due to the passage of SB 793, which was signed by Governor Newsom in August 2020. If enacted, SB 793 would prohibit all the items that the City would have targeted in a local ordinance (e.g. all flavored tobacco, menthol cigarettes, pods for vape-pens, tank-based systems, chewing tobacco, etc.) In January 2021, the California Registrar of Voters certified that the California Coalition for Fairness gathered enough signatures to place this issue on the November 2022 ballot for a referendum, putting the status of flavored tobacco bans at the state level in flux.

EQUITABLE COMMUNITY FOR ALL (Continued)					
<i>Deferred Projects</i>					
Project		Departments	Workload	Estimated Complete	Updates
1.4	Develop and consider a Community Workforce Agreement	CMO, CAO, PWD, FASD	High	TBD	Project was deferred June 9, 2020.
1.7	Provide City led/sponsored Know Your Rights Workshops	CMO	Low	TBD	Project was deferred June 9, 2020.

INTENTIONAL DEVELOPMENT AND HOUSING FOR ALL					
<i>Projects Scheduled to Carryforward into or Beyond Next Fiscal Year</i>					
Project		Departments	Workload	Estimated Complete	Updates
2.1	Review and propose revisions to the R3 Zone standards that consider form-based zoning, incentivizing stacked flats, and updated row house guidelines and Family Design Handbook.	CDD - Plan.	High	Q1 2022	A Council study session is scheduled to discuss R3 Zone Standards in April 2021. Staff anticipates drafting the final R3 standards and beginning environmental review in May 2021, and the final adoption hearings are anticipated to conclude in early 2022.
2.2	Work with 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 - Plan. PWD (Real property)	Moderate	Q2 2023	Progress on this project has been delayed due to shifted priorities during the COVID-19 pandemic. If directed by Council, this project will carryforward into the next work plan.
2.4	Develop strategies for middle-income persons to afford different housing types.	CDD - Hous.	High	Q4 2022	This project has been delayed due to staff vacancies and shifting priorities due to COVID-19 (Project Homekey, CDBG and CARES Act funding and working on rent relief and funding/projects to serve the homeless). The project is expected to restart after the vacant Housing Manager position is filled - anticipated in Summer 2021. If the project begins in Summer 2021, completion would be expected in fall 2022.

INTENTIONAL DEVELOPMENT AND HOUSING FOR ALL (Continued)					
<i>Projects Scheduled to Carryforward into or Beyond Next Fiscal Year</i>					
Project		Departments	Workload	Estimated Complete	Updates
2.5	Develop a City mobile home ordinance modeled on the CSFRA and administered by the RHC	CDD - Hous., CAO	Moderate	TBD	This work was paused pending litigation, which has recently been concluded. Council raised this item at its March 9, 2021 meeting and directed staff to recommend next steps for consideration at the Council March 16, 2021 strategic planning workshop.
2.8	Facilitate the development of affordable housing at the VTA Evelyn Site.	CDD - Hous., CAO, CMO, FASD	High	Q4 2023	This project will continue into next fiscal year. Staff is continuing to work with VTA staff to finalize the Long Term Lease and Purchase Option for the VTA Evelyn Site. Staff anticipates the City executing a lease by March/April 2021; however, development of housing at the site will occur in future fiscal years.
2.9	Facilitate the planning, entitlement and building permit process for Lot 12.	CDD - Hous., CAO, CMO, FASD	High	Q4 2023	Following execution of the Lot 12 ground lease/DDA, the next steps will be for the selected development team to submit a formal application, completion of entitlements and environmental review, and building plan approval which is expected to conclude in the fall of 2023.
<i>Deferred Projects</i>					
2.13	Continue the Soft-Story Seismic Retrofit Program.	CDD - Build.	Moderate	TBD	Due to COVID-19 staff capacity impacts, the City Council deferred this project on June 9, 2020.
5.2	Review and update the historic preservation ordinance.	CDD - Plan., CAO	High	TBD	This project was deferred on June 9, 2020.

INTENTIONAL DEVELOPMENT AND HOUSING FOR ALL (Continued)					
<i>Deferred Projects</i>					
Project	Departments	Workload	Estimated Complete	Updates	
5.5	Continue to work with the Visual Arts Committee to encourage public art.	CDD - Ec. Dev.	Moderate	TBD	This project was deferred on June 9, 2020.

MOBILITY AND CONNECTIVITY					
<i>Projects Scheduled to Carryforward into or Beyond Next Fiscal Year</i>					
Project		Departments	Workload	Estimated Complete	Updates
3.6	Complete the Castro Pedestrian Mall Feasibility Study.	PWD, CDD - Plan., CDD- Ec. Dev.	High	Q2 2022	Due to impacts of COVID-19 on the use of public space/public life, the project survey, which is the basis for developing concepts, was delayed. The current closure of Castro Street for outdoor dining and other businesses has generated some useful data for the study and work on concept development with public and business outreach will begin when the public health emergency has ended. The project will carry over into FY 2021-22 with potential completion by June 2022.
3.10	Continue to implement the Transit Center Master Plan.	PWD	High	Phase I - 2026 Phase II - TBD	Phase I - Grade Separation and Access Project (GSAP) - A Cooperative Agreement between City, VTA, and Caltrain for \$10 million in Measure B funding for final design is expected to be executed by March 2021. Caltrain is anticipated to begin final design in summer 2021. The Final Design is anticipated to be completed by end of 2023. Depending on funding availability, Construction could start in 2024 and be completed by 2026. Phase II - Reconfigure Transit Center, including potential development of the Caltrain parking lot, new bus/shuttle transfer areas, and new plaza. This work has not started yet and will require several years for land use planning, agreements with Caltrain and VTA, City approval of Caltrain's development proposals for their property, design, and construction.
<i>Deferred Projects</i>					
3.3	Develop a Citywide Transportation Demand Management Ordinance.	CDD - Plan., PWD, CAO	High	TBD	Council deferred this project June 9, 2020 due to current limited staffing resources.

MOBILITY AND CONNECTIVITY (Continued)					
<i>Deferred Projects</i>					
Project		Departments	Workload	Estimated Complete	Updates
3.5	Develop e-scooter regulations.	PWD, CAO, PD	High	TBD	This project was deferred by the City Council on June 9, 2020. The City Council may wish to reconsider this project during the new strategic planning process because micro-mobility, such as e-scooters, are expected to make a comeback as a potential transportation solution as we recover from the pandemic and employees return to work sites. Implementation of scooter share will require significant staff efforts to designate parking areas throughout the City to avoid issues of scooter parking creating a nuisance.
3.20	Continue the Feasibility Study of Automated Guideway Transportation System.	PWD	Moderate	TBD	This project was deferred by the City Council on June 9, 2020. With the planned growth in North Bayshore, the City Council may wish to reconsider this project during the new strategic planning process if they desire that the City study this transit solution for connecting the Transit Center to North Bayshore.

SUSTAINABILITY AND CLIMATE RESILIENCY					
<i>Projects Scheduled to Carryforward into or Beyond Next Fiscal Year</i>					
Project	Departments	Workload	Estimated Complete	Updates	Project
4.1	Update the Community Tree Master Plan and review existing guiding policies and ordinances in coordination with the update.	CSD, CAO, CDD - Plan.	Moderate	Q4 2021	The City has entered into a professional services agreement to provide the Community Tree Master Plan update. Staff anticipates that the update will be complete by December 2021.
4.5	Work through ESAP projects.	CMO	High	Q4 2023	Staff continues to implement SAP-4 actions as much as feasible given COVID impacts and temporary staffing vacancies. Staff will provide an update to Council on April 27, 2021. SAP-4 actions will continue into FY 2020-21 and Council can discuss options for how SAP-4 actions should continue to be reported on through the Major Goals Work Plan.
4.10	Continue to Participate in South Bay Salt Ponds project in conjunction with California State Coastal Commission.	PWD	Moderate	Q4 2022	<p>The City and the South Bay Salt Pond Team have agreed to proceed with constructing the project at pond A2W first, so the project site can proceed sooner to start receiving soil from other projects. The California State Coastal Conservancy (CSCC) is preparing the 90% design package for Pond A2W. The City and the CSCC are working on a memorandum of understanding for the project as well as temporary and permanent easements the project will need from the City.</p> <p>Similar efforts will be required for Pond A1 which is a more complicated project and requires more engineering coordination due to its adjacency and impacts to City pump stations and the Palo Alto Flood Basin. As the project manager, the CSCC manages the timeline of Pond A1, which is subject to funding availability and the resolution of programmatic water issues for the various stakeholders and property owners.</p>

SUSTAINABILITY AND CLIMATE RESILIENCY (Continued)					
<i>Projects Scheduled to Carryforward into or Beyond Next Fiscal Year</i>					
Project		Departments	Workload	Estimated Complete	Updates
4.2	Consolidate and update existing plans into a comprehensive wildlife habitat management plan.	CSD	High	Q2 2022	Implementation of this project has been delayed due to staffing changes, and it is now scheduled to carryforward into next fiscal year. Staff believes the project will be completed by Q2 2022.
4.12	Continue the Citywide Travel Demand Update (including the Greenhouse Gas Reduction Program)	CDD - Plan., PWD	High	Q2 2023	The Greenhouse Gas Reduction Program is included in the CIP Project: "Citywide Travel Demand Update" which is scheduled for FY 2022/23.

THRIVING LOCAL ECONOMY					
<i>Projects Scheduled to Carryforward into or Beyond Next Fiscal Year</i>					
Project		Departments	Workload	Estimated Complete	Updates
4.7	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.	CDD - Plan., CDD - Econ. Dev.	High	Q1 2022	A study session is scheduled in June 2021 with Council to review the historical analysis and provide input for revisions to the Downtown Precise Plan. The project is expected to be completed by December 2021.
5.9	Plan, coordinate, and oversee COVID-19 recovery efforts to support community relief and resilience	CMO with support of all Departments	High	Q2 2023	The City Manager's Office continues to facilitate and support collaborative efforts with other jurisdictions and engagement with community stakeholders to identify and address opportunities and challenges in Mountain View's path to resilience

ORGANIZATIONAL STRENGTH AND GOOD GOVERNANCE					
<i>Projects Scheduled to Carryforward into or Beyond Next Fiscal Year</i>					
Project		Departments	Workload	Estimated Complete	Updates
4.9	Implement the Public Services Study actions, including population updates, study of police staffing levels, and Fire Community Risk Assessment.	CMO/FD	Moderate	Q1 2022	The City Council approved a recommendation to discontinue the Police Department staffing study in June 2020. Staff is currently reviewing the Fire Department staffing study results and anticipates providing an update to the City Council next fiscal year.
5.7	Develop and implement an enhanced legislative program	CMO	Moderate	Q2 2022	Due to a shift in priorities due to COVID-19, the implementation of an enhanced Legislative Advocacy program was delayed. Advocacy efforts have focused on securing pandemic relief resources. On February 9, 2021, Council adopted the City's 2021 legislative platform. Staff intends to propose limited period funds for a legislative advocacy consultant for Council consideration in the FY 2021-22 Budget.
5.9	Plan, coordinate, and oversee COVID-19 recovery efforts for the City workforce and facilities	CMO with support of all Departments	High	Q2 2023	The City Manager's Office continues to facilitate operational planning to transition City services to full functioning and the opening of City facilities in a manner that maintains employee and public health and safety in accordance with public health orders.
5.12	City Buildings Workspace Study	PWD	High	Q1 2022	An RFP is in process for a consultant study on the current and future workspace needs at City Hall taking into account post-COVID redesigns and additional workspaces needed for nearly every department working out of City Hall. Project will carry over into FY 2021-22 with an anticipated completion in Q1 2022.