

**DATE:** February 28, 2023

**TO:** Honorable Mayor and City Council

**FROM:** Laurel James, Principal Management Analyst  
Audrey Seymour Ramberg, Assistant City Manager

**VIA:** Kimbra McCarthy, City Manager

**TITLE:** **Fiscal Years 2023-24 and 2024-25 Council Work Plan Development: Strategic Priorities and Work Plan Projects**

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## **STUDY SESSION MEMO**

### **PURPOSE**

The purpose of this Study Session is to review and confirm the City Council's Strategic Priorities and identify potential projects to advance the Strategic Priorities for further staff analysis and Council consideration at a subsequent Study Session for inclusion in the Fiscal Years 2023-24 and 2024-25 Council Work Plan.

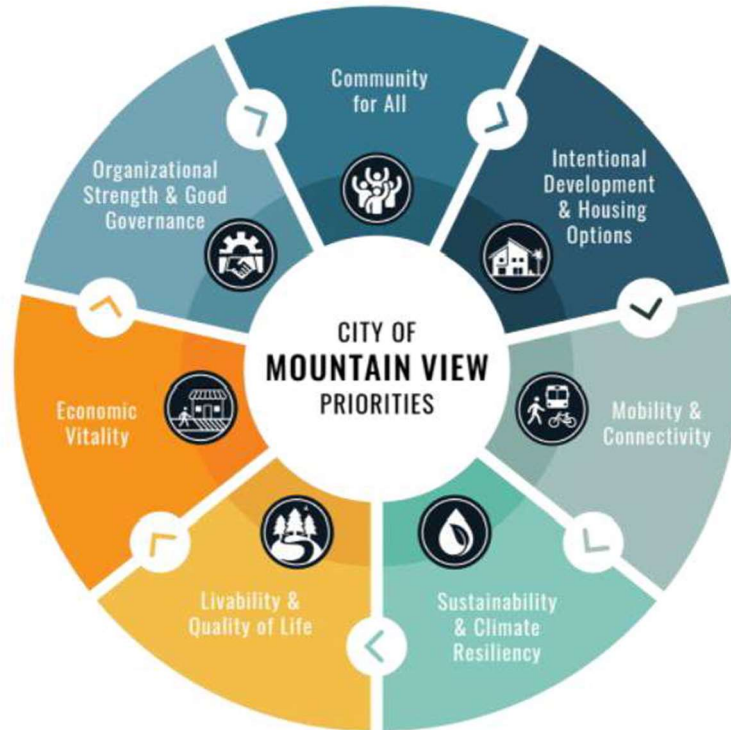
### **BACKGROUND**

#### **Council Work Plan History and Purpose**

Since 2013, the City Council has engaged in a biannual process to establish high-level goals and priorities of great importance to the community and to develop a Council work plan in service of advancing these priorities. The Council work plan establishes Council's direction to staff on major projects and initiatives that should be prioritized for available staffing resources in the context of maintaining essential functions, meeting operational needs, and accomplishing nondiscretionary projects, which include statutory requirements and critical continuing projects.

The purpose of the Council work plan is to identify key projects that are of particular interest to Council; advance Council's Strategic Priorities in a significant way; and may require significant City resources, particularly staff time, to complete. Some of the projects included in the Council work plan are nondiscretionary and would be undertaken regardless of their being highlighted in the work plan (e.g., programs associated with the Housing Element update) and others are projects that originate from the Council work planning process (e.g., defining biodiversity requirements for City landscaping). The work plan includes major projects that will be substantively advanced during the work plan implementation period. However, some projects are not expected to be completed in a two-year time frame. Placing projects in the Council work plan facilitates focus and visibility as Council receives regular updates on and can easily monitor the progress of projects included in the work plan.

## Council's Strategic Priorities



**Figure 1: Council Strategic Priorities**

In June 2021, Council adopted a Vision Statement and seven Strategic Priorities, also referred to as the Council's Major Goals (see Figure 1 above) based on an extensive process with direction from Council and input from the community and City staff. This process, facilitated by a consultant, was conducted to provide an opportunity to refresh Council's overarching vision and priorities. As discussed later in this memorandum, along with the Strategic Priorities, Council also adopted a work plan of related projects.

## Overview of the 2023-25 Council Work Plan Development Process

On November 29, 2022, the Council Ad Hoc Subcommittee on Goal-Setting (Subcommittee) convened to provide feedback on the Fiscal Years 2023-24 and 2024-25 (hereafter referred to as FY 23-25) Council Work Plan development process and timeline. Staff incorporated the Subcommittee's input and, at the January 24, 2023 Council meeting, presented a recommended work plan process. This process includes the timeline for developing and checking in on the work plan as well as an analytical framework, Council Advisory Body input process, and prioritization structure. The recommended process was approved by Council with an additional request that

staff analyze potential FY 23- 25 Council Work Plan projects’ intersections with other City plans, policies, goals, and initiatives.

This Study Session is Step 3 in the Council work plan development and check-in process as illustrated in Figure 2 below. During this session, Councilmembers will have the opportunity to:

- Review and confirm the seven Strategic Priorities; and
- Identify a limited number of potential projects for further staff analysis and consideration at the subsequent Study Session in April 2023 (Step 4 below) for inclusion in the FY 23-25 Council Work Plan.

### FY 23-25 Council Work Plan Development Process



### FY 23-25 Council Work Plan Check-In Process



Figure 2: Council Work Plan Development and Check-In Process

## DISCUSSION

### Sources of Potential Projects for the FY 23-25 Council Work Plan

Traditionally, the adopted biannual Council Work Plan has included projects that are continued from the prior biannual plan. For example, since the Fiscal Year 2015-17 Council Work Plan, an average of 29 projects were not completed at the close of the two-year plan period and were available for carry-forward into the next plan. In addition, Council and staff often consider other existing major plans and studies as a source of potential projects to be elevated to the Council work plan. Finally, Councilmembers may bring forward ideas for projects not yet identified so that those projects may be analyzed and prioritized for possible inclusion in the work plan.

These potential work plan project sources are discussed in the sections that follow and are further described in Attachment 2. Details in this attachment include:

- The Strategic Priority advanced by the project;
- The source of the project (such as the existing Council work plan or another major City plan or study, with separate sections indicating Housing Element and Capital Improvement Program projects);
- The departments that would lead and support the project; and
- The anticipated timeline for project activity.

*Current Fiscal Year 2021-23 Council Work Plan Projects*

On June 28, 2021, the Council adopted a Fiscal Years 2021-22 and 2022-23 Council Work Plan with specific projects identified to advance the Strategic Priorities. Of the 41 projects in the work plan, 12 were completed as of December 2022, and an additional six are anticipated to be completed by the end of Fiscal Year 2022-23. Twenty (20) projects are in progress, of which several are longer-term projects that were expected to extend beyond the end of Fiscal Year 2022-23. Three projects have not yet been started. The status of the existing Council work plan projects is summarized in the table below, and a detailed update on the Fiscal Year 2021-23 (FY 21-23) Council Work Plan is provided in Attachment 1.

**Table 1: Council Work Plan Project Summary**

FY 21-23 Work Plan Project Status	Count
Complete	12
Anticipated completion by end of Fiscal Year 2022-23	6
In progress	20
Not yet started	3
<b>TOTAL</b>	<b>41</b>

Of the 20 projects currently in progress, staff recommends transitioning the following three projects into ongoing operations. This does not mean that work on these items would discontinue, but rather that it would occur at more of an operational level and not be highlighted in the Council work plan. Hence, staff has not included these three projects in the list of carryforward projects in Attachment 2 for consideration in the FY 23-25 Work Plan.

- Facilitate the planning/entitlement and building permit process for Lot 12 (Intentional Development and Housing Options): This project received ministerial approval on April 25,

2022, and building permits and State funding awards are expected in Q4 2023. Currently, the project requires relatively minimal staff time beyond standard permitting processes and is on track for completion. Work on this project will continue whether or not it is included in the FY 23-25 Council Work Plan.

- 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 (Intentional Development and Housing Options): Because parcel review and a Study Session have been completed for Zones R1 and R2, staff recommends removing this item from the work plan. Parcel review and a recommended approach will be brought forward alongside the revisions to Zone R3 carry-forward project.
- Continue to participate in the South Bay Salt Ponds project (Sustainability and Climate Resiliency): This item is under way and on track to be absorbed into ongoing operations. Work on this project will continue whether or not it is included in the FY 23-25 Council Work Plan.

#### *Other Projects Planned for Fiscal Years 2023-24 and 2024-25*

In addition to those projects carried forward from the FY 21-23 Council Work Plan, **83 additional major special projects have been planned for Fiscal Years 2023-24 and 2024-25. These planned special projects require significant staff time and effort beyond essential functions and ongoing operations.** A comprehensive list of these projects, along with the carry-forward projects, is provided in Attachment 2.

The projects on this list were primarily compiled from existing City plans, strategies, programs, and other sources of Council direction, including the following:

- Housing Element
- Affordable Housing Strategy
- Development Review (Matrix) Study
- General Plan
- El Camino Real Streetscape Plan
- Zero-Waste Policy and Plan
- Pavement Management Plan
- Access MV Comprehensive Modal Plan
- Downtown Parking Program
- Sustainability Action Plan 4
- North Bayshore Precise Plan
- North Bayshore Circulation Study
- Vision Zero Policy
- Recycled Water Study
- Capital Improvements Program (CIP)

Other projects on the list are included for compliance with new State laws or grant timelines. The source of each project, when applicable, is noted on the list.

**The Housing Element in the Community Development Department and the CIP in the Public Works Department are the sources of many planned FY 23-25 major projects.** Projects from the Housing Element and the CIP significantly contribute to advancing the Council's Strategic Priorities and are especially resource-intensive. These projects comprise the majority of each department's special projects workload and limit staff capacity to take on the new projects.

### CIP Projects

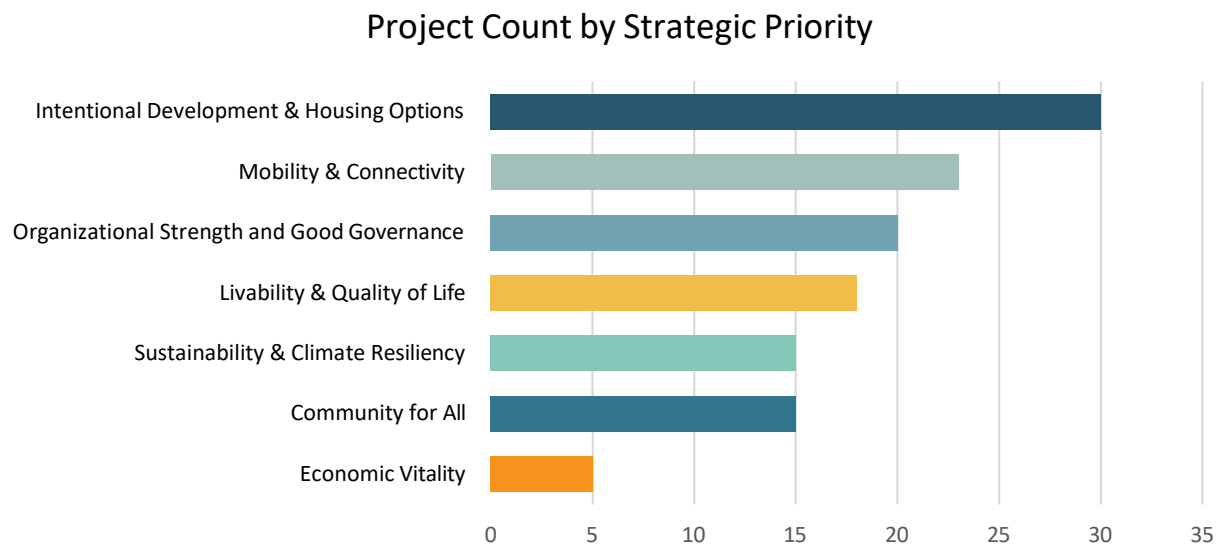
Twenty-seven (27) projects from the CIP are included on the project list in Attachment 2. These projects were identified as special projects based on their complexity and/or urgency. A comprehensive list of other CIP projects that will be completed in FY 23-25 is included in Attachment 3. While the 27 projects listed in Attachment 2 are planned to go forward as part of the CIP, Council may wish to identify some of them to be elevated and included in the FY 23-25 Work Plan.

### Housing Element Projects

Sixteen (16) projects are planned to take place in FY 23-25 as part of the soon-to-be-adopted Housing Element. Council may wish to highlight some of these projects for inclusion in the work plan. Staff notes that some of the Housing Element projects also support other potential Council work plan projects related to displacement response and middle-income housing opportunities.

### Planned Projects by Strategic Priority

The project list notes which of the Council's Strategic Priorities each project supports, when applicable. All but one of the 83 planned major special projects support at least one Strategic Priority. A count of the planned FY 23-25 projects by Strategic Priority, including projects that support more than one Strategic Priority, is illustrated in the chart (Figure 3) below.



**Figure 3: Planned FY 23-25 Project Count by Strategic Priority**

The FY 23-25 Planned and Existing Project List also includes the lead and supporting departments for each project as well as the project’s anticipated “active” time during the FY 23-25 Council Work Plan implementation period.

### **Staff Capacity Considerations**

Council work plan projects are often complex major special projects that require extensive:

- Coordination across multiple City departments;
- Policy, legal, and fiscal review and support by the City Manager’s Office, City Attorney’s Office, and Finance and Administrative Services Department;
- Outreach to and engagement with the Mountain View community;
- Collaboration with external partners; and
- Specialized knowledge and/or intensive use of limited staff resources.

These special projects tend to be of a finite time frame. Although they often lead to an implementation phase which requires ongoing operational resources, when they are initiated as special projects, they are undertaken above and beyond the City’s ongoing operational responsibilities.

The vast majority of staff time (varying by department but estimated to be 85% across the organization) is devoted to essential functions and day-to-day operations, which also serve to advance the Council's Strategic Priorities. Essential ongoing operational responsibilities include, but are not limited to:

- Public safety services, including policing and fire prevention and suppression;
- Maintaining City infrastructure, including streets, sidewalks, and parks;
- Transportation planning and engineering to facilitate safe pedestrian, bike, and vehicle travel;
- Reliable delivery of water, stormwater, sewer, and garbage services;
- Development review, permitting, plan-checking, and building inspections;
- Recreation, performing arts, and library services;
- Developing and administering the City budget and purchasing processes;
- Basic organizational necessities, including technological support, facilities management, legal analysis, risk management, human resources functions, payroll, and accounting; and
- Supporting participation in public meetings for all of the City's legislative and advisory bodies.

In addition to highlighted major special projects and ongoing operational responsibilities, department workloads also include other projects, many of which advance Council's Strategic Priorities. Some examples of these types of special projects that will be under way concurrent to the Council work plan implementation include:

- Bringing a new all-electric Bookmobile vehicle into service (Quality of Life);
- Identifying and implementing recruitment and succession planning initiatives (Organizational Strength and Good Governance);
- Streamlining the Notice of Funding Availability process and building partnerships to support affordable housing development (Intentional Development and Housing Options, Community for All);



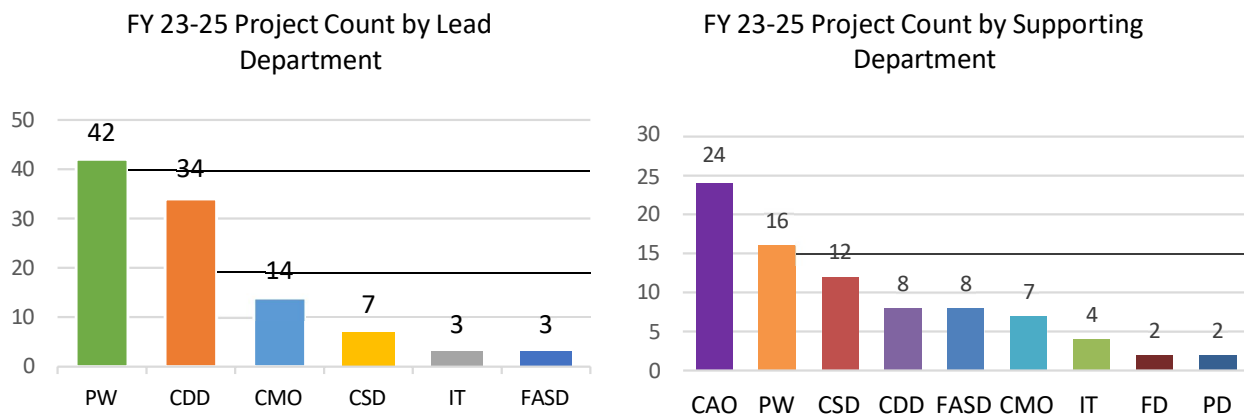
- Partnering with community organizations to expand access to e-bikes and electric landscaping tools (Sustainability and Climate Resiliency, Mobility and Connectivity, Community for All); and
- Conducting a Center for the Performing Arts Home Company Program review (Quality of Life).

Other as-yet unknown priority projects are necessarily excluded from the list, including, but not limited to, pursuing grant opportunities as they arise, pursuing property acquisition opportunities (e.g., for park land) as they become available, and responding to emergent community issues.

**In light of the above, staff resources available to support special projects are limited.** The organization’s capacity to take on new initiatives is particularly constrained given the ongoing implementation of the numerous plans, programs, and policies listed earlier in this memorandum.

*Projects by Lead and Support Department*

The vast majority of special projects, including those in the Council work plan, are led and supported by the Community Development and Public Works Departments. The charts below (Figure 4) illustrate the number of planned and existing projects in FY 23-25 that each department will be leading and supporting. **Together, Community Development and Public Works will be responsible for leading nearly 75% of the City’s major special projects over the next two fiscal years.** As a result, these departments’ capacity for taking on new projects is particularly limited.



**Figure 4: FY 23-25 Planned Project Counts by Lead and Supporting Departments**

It should be noted that City staffing constraints have been magnified by broader labor market phenomena, including the ongoing impacts of the COVID-19 pandemic and “Great Resignation,”

in which a large number of employees nationwide continue to change jobs, pursue new careers, or leave the workforce entirely. The public sector has not been immune to this trend. Mountain View is still building back following pandemic-era staffing impacts and is facing longer recruitment timelines. As employees continue to strive to meet community needs and provide high-quality services in the midst of vacancies, the organization has experienced higher levels of employee stress and burnout.

### **Gatekeeper Projects**

Although not part of the City Council work plan, the processing of Gatekeeper projects represents another demand on staff resources. This section describes the Gatekeeper process and proposes an approach to Gatekeeper projects during the FY 23-25 work plan period.

The California Permit Streamlining Act (PSA) is a State law that requires a city to process any development permit application submitted in accordance with the General Plan, Precise Plan, and City Codes, within certain mandated time frames. The PSA does not apply to an application that requires legislative action by the city, such as amending a General Plan, Precise Plan, and/or City Code. In these cases, the City Code gives Council the authority to control the processing of these legislative applications based on the availability of staff resources and consistency with City policies or objectives.

This Council authorization process is referred to as the “Gatekeeper” process. The intent of the authorization is not to approve or deny a specific development, but rather to confirm there is sufficient Council interest in such development proposals to devote City resources to their review for Council consideration. The last Council Gatekeeper hearings were held in 2018-19 for development proposals associated with the Los Altos School District Transfer of Development Rights program and in 2020 for the Public Storage and Alta Housing project at 1020/1040 Terra Bella Avenue.

Gatekeeper projects involve a considerable amount of time to process (primarily in the Community Development and Public Works Departments) and impact staff’s ability to work on other Council priorities. Therefore, historically, Council has provided direction to staff on the timing of accepting requests for Gatekeeper projects during the Council work plan development discussion. Though Gatekeeper projects are prioritized below PSA projects, statutory requirements, and Council work plan projects, they do require staff time and can draw focus from higher-priority projects and impact capacity overall.

In Fiscal Year 2022-23, Council directed staff to hold a Gatekeeper hearing in fall 2023, which will require Planning staff to contact interested parties in March 2023 to prepare their Gatekeeper application and provide staff with adequate time to review them for Council consideration in the fall.

The Planning Division has had informal conversations with interested parties for additional Gatekeeper requests involving both residential and nonresidential projects. Additionally, of the Gatekeepers authorized to date, four remain in the City's development review process, awaiting application completeness and public hearings.

**To provide Council with the opportunity to hear Gatekeeper requests while prioritizing advancing the Council Strategic Priorities, staff recommends that Council:**

- **Hear Gatekeeper requests in Q4 2023; and**
- **Limit the requests to residential or residential mixed-use projects (as identified in State law).**

#### **Process to Review and Confirm Strategic Priorities**

The Strategic Priorities adopted by Council in June 2021 were intended to reflect Council's vision and goals in a three- to five-year time frame, beyond the implementation of a single work plan. The seven Strategic Priorities and their descriptions as adopted by Council are listed below.

- Community for All: Support Mountain View's socioeconomic and cultural diversity. Engage and protect vulnerable populations through policies that promote access to housing, transportation, and other programs and services.
- Intentional Development and Housing Options: Support an increase in the quantity and diversity of housing options, including assistance for the unhoused. Provide opportunities for 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.
- 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 single-occupancy vehicle trips and traffic and increase walking and biking.
- Sustainability and Climate Resiliency: Through implementation of the Sustainability Action Plan and other actions, reduce and minimize the City's greenhouse gas emissions and prepare for sea level rise. Protect and enhance local ecosystems and biodiversity through rewilding and other measures. Support residents and businesses to adopt sustainable practices and use resources wisely.

- 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 character, restore wildlife habitats, and promote arts and culture. Provide parks, open space, and other key amenities.
- Economic Vitality: Support a walkable, beautiful, vibrant downtown and accessible village centers that draw residents and visitors. Create an environment where small, local, diverse businesses can thrive across the City alongside large employers. Continue to work in partnership with the business community so that Mountain View remains a center for innovation with meaningful jobs for workers.
- 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.

**For the FY 23-25 Council Work Plan development process, staff suggests the following steps to review and confirm the Strategic Priorities.**

- 1. Review the above Strategic Priority statements.**
- 2. Determine if there are missing critical elements or concerns that have emerged in the community since the adoption of the Strategic Priorities in June 2021.**
- 3. If so, provide input to staff.**
- 4. In the event of such input, staff will bring back wording changes for consideration at the April 25, 2023 Study Session in the next phase of the Council work plan development process as appropriate.**

### **Process to Identify Potential Projects for the FY 23-25 Council Work Plan**

The Council Work Plan development process is an opportunity to identify projects for implementation in the next two years that are critical for advancing Council's Strategic Priorities and of particular importance to Council and the community. The goal of this process is to assemble a two-year work plan that directs prioritization of scarce staff resources, supports the timely completion of projects, and minimizes project carry-forward. As mentioned, the primary purpose of this Study Session is for Council to identify potential projects for the FY 23-25 Work Plan. Potential projects will then be analyzed by staff and brought back to Council for further consideration at the April 25, 2023 Study Session.

**The suggested steps for Council to identify potential projects are as follows:**

- 1. Review the 103 FY 21-23 carry-forward and planned projects in Attachment 2.**
- 2. As described below, consider staff's initial proposed ideas for 20 projects to include in the FY 23-25 Work Plan:**
  - a. Fifteen (15) carry-forward projects from FY 21-23;
  - b. Five (5) transition projects from FY 21-23; and
  - c. Ten (10) projects already planned to take place in FY 23-25 and proposed by staff for the FY 23-25 Council Work Plan.
- 3. Suggest critical potential projects from the planned project list in Attachment 2 or newly identified projects.**
  - a. Recognizing limited staff capacity for new initiatives, staff recommends that each Councilmember suggest no more than two potential projects. It is likely that it will not be feasible to include all projects in the final Council work plan recommendation.
  - b. In suggesting potential projects, Councilmembers are asked to consider the project analysis criteria listed in the January 24, 2023 Council report:
    - i. Contribution to the Strategic Priorities;
    - ii. Alignment with race, equity, and inclusion goals;
    - iii. Timeliness/urgency;
    - iv. Impact on future capacity and projects;
    - v. Staff capacity needed; and
    - vi. Relationship to existing City plans, goals, and initiatives.
- 4. Staff will analyze potential projects using these criteria and bring a project prioritization recommendation to Council at its April Study Session. The total number of projects in the recommended FY 23-25 Council Work Plan will be limited to no more than 40.**

As stated earlier in this memorandum, staff has prepared Attachment 2, which lists carry-forward projects from the FY 21-23 Council Work Plan and projects from other major City plans and studies to serve as a source for the FY 23-25 Council Work Plan. As a starting point to support Council discussion, staff has also proposed some initial ideas for inclusion of FY 21-23 carry-

forward projects and other planned or existing projects. **These are provided for Council's consideration and do not preclude Council's identification of other projects for the work plan.**

#### *Carry-Forward and Planned Project Recommendations*

For the FY 23-25 Council Work Plan update, staff recommends that Council consider continuing 15 projects from FY 21-23 (lettered A1-A15 in Attachment 2) and transitioning five FY 21-23 projects (lettered B1-B5 in Attachment 2) into new FY 23-25 Council Work Plan projects, for a total of 20 carry-forward projects. These projects are listed below, following a description of the FY 21-23 projects recommended by staff for transitioning to new FY 23-25 Work Plan projects and other proposed projects for Council's consideration.

#### Fiscal Year 2021-23 Projects Proposed for Transition to New FY 23-25 Projects

Staff recommends transitioning the following carryforward projects from the FY 21-23 Council Work Plan into new FY 23-25 Council Work Plan projects:

- Complete the Castro Pedestrian Mall Feasibility Study (B1) (Mobility and Connectivity): Council adopted an ordinance establishing a pedestrian mall on Castro Street in October 2022. Although the feasibility study phase has been completed, work to establish the pedestrian mall continues, along with a number of related efforts to enhance the vibrancy of the Mountain View downtown area. Consequently, staff recommends that the FY 23-25 Council Work Plan include a project to implement strategies for a vibrant downtown. This project would include continuing work on the Castro Pedestrian Mall as well as developing programs to support small businesses, space-making through interim design guidelines, and activating public space through recreational programming and entertainment in the downtown area.
- Develop an Economic Vitality Strategy (B2) (Economic Vitality): Staff recommends transitioning this item, which will be complete by Q4 2024, with a project to begin implementation of the Economic Vitality Strategic Plan. The strategic plan will consist of multiple high-priority projects requiring significant staff effort and will continue through the end of the FY 23-25 Council Work Plan.
- Develop strategies for middle-income persons to afford different housing types (B3) (Intentional Development and Housing Options): Staff recommends reframing this project with an item in the FY 23-25 Work Plan to develop a strategy to facilitate low- and middle-income home ownership. This specific direction is identified as a priority in the Housing Element, Affordable Housing Strategy, and Displacement Response Strategy.

- Hold a Study Session on a displacement response strategy and net loss; develop a work plan for any desired follow-up actions (B4) (Intentional Development and Housing Options): Staff anticipates holding a Study Session in Q2 2023 and recommends Council consider transitioning this existing project to a new project to implement priority projects from the FY 23-25 Planned Projects List related to displacement, including Housing Element and Affordable Housing Strategy projects.
- Work through SAP-4 projects (Sustainability and Climate Resiliency): Staff recommends replacing this item with the development of a Citywide Decarbonization Plan as a successor to the Sustainability Action Plan 4 to advance the City’s sustainability and climate resiliency goals.

In addition to these 10 carry-forward and five transitioning projects, staff has identified 10 proposed projects for Council to consider including in the FY 23-25 Council Work Plan based on their potential to advance Council’s Strategic Priorities, complexity, and intensive use of staff resources. The projects are listed in Attachment 2 (lettered C1-C10) and a brief description of each is provided in Attachment 4.

The recommended composition of the FY 23-25 Council Work Plan is summarized in the table below. As noted, staff recommends that Council ultimately adopt a final work plan containing no more than 40 projects.

**Table 2: FY 23-25 Council Work Plan Summary**

<b>Project Source</b>	<b>Count</b>
FY 21-23 Carry-Forward Projects	15
FY 21-23 Transition Projects	5
Proposed Planned Projects	10
Unidentified projects (planned or new)	Up to 10
Recommended Total Projects	No more than 40

**A summary of staff’s suggestions for the FY 23-25 Council Work Plan projects is organized by Strategic Priority below. The associated lettering from Attachment 2 is provided for each project for ease of cross-reference. Council may choose to direct staff to analyze any or all of the proposed projects for potential inclusion in the FY 23-25 Council Work Plan in addition to other projects on the planned and existing projects list.**

## Community for All

### **FY 21-23 Carry-Forward Projects:**

- Develop a comprehensive Homelessness Response Strategy (A-2)
- Develop a Community Workforce Agreement (A-7)
- Expand access to broadband across communities (A-9)

### **Proposed Planned Projects:**

- Update the Race, Equity, and Inclusion Action Plan (C-6)

## Intentional Development and Housing Options

### **FY 21-23 Carry-Forward Projects:**

- Review and propose revisions to the R3 Zone standards that consider form-based zoning, incentivizing stacked flats, and updated rowhouse guidelines (A-1)
- Facilitate affordable housing development at the VTA Evelyn site (A-13)
- Begin development of a Moffett Boulevard Precise Plan<sup>1</sup> (A-1)

### **FY 21-23 Transition Projects:**

- Implement Displacement Response Strategy actions (B-3)
- Develop a strategy to facilitate low- and middle-income home ownership (B-4)

### **Proposed Planned Projects:**

- Review and update the Shoreline Community Shoreline Area Plan (C-1)
- Develop comprehensive updates to the Downtown Precise Plan<sup>1</sup> (C-10)

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<sup>1</sup> Staff has proactively sought grant funding and applied for Metropolitan Transportation Commission Priority Development Area grants to support both the Downtown Precise Plan and Moffett Boulevard Precise Plan. If Council directs staff to include either or both of these projects in the FY 23-25 Council Work Plan, Community Development staff will return to Council with a resolution of support, which is a requirement of the grant application process, and further information about the terms of the grant in late March or early April.



## **Mobility and Connectivity**

### **FY 21-23 Carryforward Projects:**

- Develop a Citywide Transportation Demand Management Ordinance (A-3)
- Develop a City Active Transportation Plan (A-6)
- Prepare the Citywide Travel Demand Update (A-10)
- Design and construct Castro Grade Separation project (Continue to implement the Transit Center Master Plan) (A-15)

### **Proposed Planned Projects:**

- Bring the Local Road Safety/Vision Zero Action Plan to Council for adoption (C-2)
- Develop guidelines for micromobility, including a scooter share pilot (C-7)
- Expand the Safe Routes to School Program (C-9)

## **Sustainability and Climate Resiliency**

### **FY 21-23 Projects:**

- Define biodiversity requirements for landscaping (A-5)
- Update the Community Tree Master Plan (A-11)

### **FY 21-23 Transition Projects:**

- Develop a Citywide Decarbonization Plan (transitioning from SAP-4) (B-5)

### **Proposed Planned Projects:**

- Complete a Climate Change Vulnerability Assessment (C-3)

## **Livability and Quality of Life**

### **FY 21-23 Carry-Forward Projects:**

- Review and update the historic preservation ordinance (A-4)
- Develop a Parks and Recreation Strategic Plan (A-8)

## **Economic Vitality**

### **FY 21-23 Transition Projects:**

- Implement strategies for a vibrant downtown, including the Castro Pedestrian Mall (B-1)
- Begin implementation of the Economic Vitality Strategic Plan (multiple projects) (B-2)

## **Organizational Strength and Good Governance**

### **FY 21-23 Carry-Forward Projects:**

- Conduct Public Services Study (A-12)

### **Proposed Planned Projects:**

- Complete a Cost Allocation Plan and Master Fee Study (C-4)
- Implement an online permitting system (C-5)
- Explore the feasibility of a potential 2024 revenue measure (C-8)

## **RECOMMENDATION**

1. Review and confirm the Council Strategic Priorities.
2. Review and provide input on the staff recommendations for carry-forward projects and existing projects to consider for inclusion in the FY 23-25 Council Work Plan (lettered A, B, and C in Attachment 2).
3. Identify existing and unplanned potential projects that advance the Strategic Priorities for staff to analyze and bring forward to consider for inclusion in the FY 23-25 Council Work Plan.

4. Approve the recommended Gatekeeper process to hear requests in Q4 2023 and to limit the requests to residential or residential mixed-use projects (as identified by State law).

## **NEXT STEPS**

### **Staff Analysis**

Staff will develop a detailed analysis of the potential work plan projects identified during the Study Session based on the following criteria:

- Proposed projects' contribution to advancing the Council's Strategic Priorities;
- Alignment with race, equity, and inclusion goals;
- Timeliness and urgency;
- Fiscal impact;
- Impact on future capacity and projects;
- Staff capacity needed to support the projects' success; and
- Relationship to existing plans, goals, and initiatives.

This analysis will be used to develop an initial Council work plan project prioritization recommendation.

### **March Council Advisory Body Meetings**

Staff will attend Council advisory body meetings through the month of March to present the proposed FY 23-25 Council Work Plan projects and solicit feedback.

### **April 25, 2023 Work Plan Prioritization Discussion**

At the April Study Session, Council will discuss the prioritization and timing of the proposed FY 23-25 Council Work Plan projects to guide the development of the Council work plan.

To help inform the Council's discussion, staff will provide:

- Analysis of the potential projects identified during the February 28 Study Session;

- A summary of the Council advisory bodies' input on the proposed project list; and
- Initial recommendations for the prioritization of the potential work plan projects and a possible phasing timeline. Projects will be categorized into priorities to determine staff capacity allocation. The three categories will be:
  - Category A: Highest priority. These projects will be considered first in staff allocation and phasing.
  - Category B: High priority. These projects will be considered after Category A in staff allocation and phasing.
  - Category C: Priority. These projects will be addressed as time and resources allow.

Council will have the opportunity to review and make changes to the initial prioritization and phasing plan, which will be incorporated into the final Council work plan document.

### **June Adoption**

With Council's input, staff will bring a final work plan for Council adoption in June as part of the adoption of the Fiscal Year 2023-24 Budget.

### **PUBLIC NOTICING**

Council's agenda is advertised on Channel 26, and the agenda and this Study Session memorandum appear on the City's website.

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- Attachments:
1. Fiscal Year 2021-23 Council Work Plan Updates
  2. Fiscal Year 2023-25 Planned and Existing Special Projects List
  3. Fiscal Year 2023-25 Comprehensive CIP Project List
  4. Description of Planned and Existing Projects Recommended for Consideration for the Fiscal Year 2023-25 Council Work Plan