



DATE: May 16, 2017

CATEGORY: Unfinished Business

DEPT.: City Manager's Office

TITLE: **Fiscal Year 2017-18 through Fiscal Year 2018-19 City Council Major Goals and Projects**

RECOMMENDATION

Adopt the City Council Major Goals for Fiscal Year 2017-18 through Fiscal Year 2018-19, approve the recommended projects to implement them as shown in Attachment 1, and direct staff to include authorization to appropriate the funding required for these projects as part of the Fiscal Year 2017-18 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 and initiatives identified by staff and advisory bodies 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 central 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 27, 2017, the City Council held a goal-setting Study Session, during which it identified the following four major goals for Fiscal Year 2017-18 through Fiscal Year 2018-19:

1. Promote strategies to protect vulnerable populations and preserve the socioeconomic and cultural diversity of the community.
2. Improve the quantity, diversity, and affordability of housing with an added focus on middle-income and ownership opportunities.
3. Develop and implement comprehensive and coordinated transportation strategies to achieve mobility, connectivity, and safety for people of all ages.

4. Promote environmental sustainability with a focus on measurable outcomes.

The City Council also discussed overarching themes that guide policymaking initiatives that staff has incorporated into the following introduction to the Fiscal Year 2017-18 through Fiscal Year 2018-19 goals.

Introduction: *The City of Mountain View has many critical services, programs, and projects under way to fulfill its mission and help make Mountain View a great community in which to live, work, visit, and play. These efforts will continue. In addition, through a deliberate goal-setting process, the City Council has identified the following four major goals, and specific projects to fulfill them, to emphasize during the next two years. In pursuing these goals, the City will work collaboratively with its regional partners in order to enhance the quality of life for all Mountain View residents.*

Following the February goal-setting Study Session, City departments and advisory bodies provided input on specific projects to achieve the four major goals for Council's consideration. Staff developed a consolidated list of projects related to the major goals that could be initiated and/or completed over the next two years. Staff also provided Council with a list of existing major goals-related projects that will carry forward into Fiscal Year 2017-18.

At an April 18, 2017 Study Session, staff presented context for Council goal setting, including information about existing continuing goals and the dedication of 85 percent of staff's capacity to fulfill day-to-day operations. (The April 18 Study Session Memo is included as Attachment 2.) The City Council discussed new projects related to the four major goals proposed by departments and advisory bodies, received project suggestions from the public, and identified additional new projects to consider for the Fiscal Year 2017-18 through Fiscal Year 2018-19 Major Goals Work Plan. The list included 89 projects. Each Councilmember selected his or her top six projects for each major goal and prioritized six projects unrelated to the four major goals.

ANALYSIS

Following the April Study Session, staff assessed each proposed project considering City Council rankings in light of the staff and other resources required to achieve the project, as well as existing staff capacity. Individual departments reviewed each project that they would lead or support and the department head team met to review the project list to ensure a full understanding of cross-departmental impacts. As a result of this process, staff developed the recommended projects list in Attachment 1. Staff recommends that 31 new projects be undertaken over the next two fiscal years to achieve Council's major goals. An additional 39 projects from the current City Council

Goals Work Plan are scheduled to continue into Fiscal Year 2017-18. Staff proposes to postpone one of these continuing projects (the establishment of a Citywide transportation demand management ordinance) in order to undertake new community development-related projects, reducing the number of continuing projects to 38. If Council approves the 31 recommended new projects, this will result in a total of 69 projects in support of Council goals.

Table A: Number of Proposed Continuing and Recommended New Projects, Fiscal Year 2017-18

Goal	Continuing FY 2016-17 Projects	Recommended FY 2017-18 New Projects	Total Proposed FY 2017-18 Projects
1. Protect vulnerable populations	7*	6	13
2. Housing quantity, diversity, and affordability	6	10	16
3. Comprehensive, coordinated transportation system	17	6	23
4. Environmental sustainability	8	5	13
5. Other Council-suggested projects	0	4	4
TOTAL	38	31	69

**Although this was not an official Fiscal Year 2016-17 Council Goal, staff had undertaken several related projects.*

Staff has recommended the highest-ranking projects from the April 18 Study Session that can realistically be undertaken in the next two fiscal years given the work required and staff's existing work capacity and resources. A few other projects that received lower rankings are also included on the recommended project list because they are nondiscretionary. Some projects are recommended contingent upon Council approving budget appropriations. Proposed budget appropriations for some projects were included in the Narrative Budget that Council reviewed on April 27, 2017; other projects require Council to make additional budget appropriations, as noted in Table B and summarized below.

Projects that are not on the recommended projects list either had lower rankings by the City Council and/or were not feasible given existing workload and resources. However, some projects listed on the not-recommended project list may still be undertaken as part of ongoing departmental operations.

FISCAL IMPACT

The Narrative Budget included proposed General Fund appropriations of \$221,300 (\$116,400 is recoverable from a State grant) for a limited-period Community Outreach Officer related to recommended new Project 1.11, \$25,000 as a placeholder for Goal 1 objectives, and funding for a Transportation Manager to support transportation-related projects. At the April 27, 2017 Budget Narrative Study Session, Council also directed that \$10,000 be appropriated to support visual arts.

Nine recommended new projects require additional funding that was not included in the Narrative Budget. These projects require additional funding from various City funds. Of this amount, the General Fund impact is \$175,000.

Table B: Proposed New Projects that Require New Funding

Project	Dept.	Additional Funding Request	
		Amount	Source(s)
1.6 Collaborate with regional partners to improve access to information and referral resources for immigrants.	CMO	\$50,000 (in addition to \$25,000 placeholder in the Narrative Budget)	General Fund: LP
2.12 Short-Term Residential Rental Regulations (Airbnb).	CDD	\$50,000	General Fund: LP
2.6 Begin marketing and RFP process for Lot 12.	CDD	\$150,000	BMR Fund 207
2.9B Terra Bella Visioning and Development Principles.	CDD	\$150,000	Land Use Documentation Fee

Project	Dept.	Additional Funding Request	
		Amount	Source(s)
2.8 Community Benefit Financial Study for Gatekeeper Applications.	CDD	\$50,000	Development Services Fund
3.2 Downtown Parking Long Term Solutions – Shared and Paid Parking Study.	CDD	\$200,000	Parking Fund
3.4 North Bayshore – Residential TDM Guidelines.	CDD	\$60,000	Shoreline Fund 258
4.A Reform the Environmental Sustainability Task Force to provide volunteer resources to support sustainability initiatives.	CDD	\$75,000	General Fund: LP
4.2 North Bayshore – District Sustainability Performance Measurements.	CDD	\$25,000	Shoreline Fund 258

ALTERNATIVES

1. Modify the goals.
2. Specify projects to add to the recommended list and which to be removed.
3. Provide other direction

PUBLIC NOTICING – Agenda posting.

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- Attachments: 1. Recommended Projects List
2. April 18, 2017 Study Session Memo