

**Fiscal Year 2019-20 through Fiscal Year 2020-21 City Council Major Goals Work Plan
Proposed and Recommended Projects List**

Tuesday, May 21, 2019

Goal One: Promote a Community for All with a focus on Strategies to Protect Vulnerable Populations and Preserve Mountain View's Socioeconomic and Cultural Diversity

RECOMMENDED PROJECTS

Goal One: Promote a Community for All with a focus on Strategies to Protect Vulnerable Populations and Preserve Mountain View's Socioeconomic and Cultural Diversity									
RECOMMENDED PROJECTS									
Council Votes	Project	Lead Dept.	Support Depts.	Level of Staff Effort (Low, Med., High)	Estim. Project Start	Estim. Project End	FY 2019-20 New Funds	FY 2020-21 New Funds	Staff Comments
7	1.9 Hold a Study Session on displacement and net loss; develop a work plan for any desired follow up actions.	CDD (Hous., Plan.)	CAO; CMO; PWD	CDD - High; CAO - High; CMO - Low; PWD - Low	Jul-19	May-20	\$ 30,000	TBD	The Study Session will bring a toolkit of options to the Council and create a work plan. Preparation of the toolkit would include preliminary review of best practices, work done by jurisdictions in this area and potential projects (such as revisions to TRA0, program to purchase and rehab apartments, etc.). The study session could be held in late 2019. The process may include additional study sessions before adoption of the work plan. The work plan would include a list of projects and a funding and implementation plan. The work plan development and smaller projects (such as revisions to TRA0 to update eligibility requirements) would require about 0.50 FTE and would last 9 months. \$30,000 is needed for consultant services.
6	1.2 Develop and consider an ordinance to address wage theft and responsible construction. (Merged 4/23/19 projects 1.2 and 5.14).	CMO	CAO	CAO - Med; CMO - Med	Jan-20	Jun-20	TBD	TBD	Enforcement of this ordinance will require additional resources which staff needs to explore.
5	1.13 Hold a Study Session on service gaps related to homelessness.	CMO	CAO; CDD, PD	CMO - Low; CAO - Low; CDD - Low; PD - Low;	Jan. 20	Jun-20			Staff will compile a list of providers and existing resources and present as a forum with our local "Emergency Area Network" (EAN) providers and partners - the County OSH and Supportive Office, CSA, Destination Home, HomeFirst, et al. CDD - Housing staff will be a support to provide information at the forum. The forum will likely be in 2020 due to other major homeless priorities in 2019.
5	5.15 Develop and consider a Community Workforce Agreement.	CMO	CAO; PWD; FASD	CAO - Med; CMO - High; PWD - Med	Jul-20	Dec-20		TBD	Due to capacity of key departments being expended on other projects, staff plans to undertake this item in FY 2020-21. The CAO will need to retain outside counsel, and PWD may need consultant assistance if this project requires the City to modify construction documents or analyze cost impacts of a CWA.

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RECOMMENDED PROJECTS (Continued)										
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4	1.8	Explore opportunities to partner with school districts to enhance afterschool programs.	CSD		CSD - High	Jul-19	Jun-21		TBD - Currently, the cost is \$60,000-\$80,000 per school location.	This project requires City staff to fully understand current and future goals of the MVWSD related to afterschool programming and how the City could collaborate with MVWSD to enhance that programming. Staff would complete an audit of afterschool programming, identify options and return to council for further direction. The City currently collaborates with MVWSD to provide afterschool programs at five locations through the Beyond the Bell (BTB) program, which is partially funded by the State's ACES grant. The BTB program is available to schools with 50% or higher of their students participating in the free and reduced lunch program. Due to changing demographics, schools currently eligible for state grant funding may not be eligible in the future and both district and City staff need to review long-term program funding strategies.
No vote needed.	1.7	Work to ensure a complete count in Census 2020.	CMO	Library; PD	CMO - Low; Library - Low; PD - Low	Jan-19	May-20			CMO is coordinating Census efforts and participating in the Santa Clara County Complete Count Committee. Library Services will help distribute information and make computers available for filling out the Census online. PD will help with outreach as needed.
No vote needed.	1.11	Provide City led/sponsored Know Your Rights Workshops	CMO	PD	CMO - Low; PD - Low	Oct-19	Jun-20	\$ 12,500		Staff could conduct a RFP or similar process to provide funding for the provision of immigration rights services. Staff will provide a memo to Council during the budget process.
No vote needed.	1.14	Implement an Oversized Vehicle Ordinance for health and safety with associated phased enforcement.	CMO	CAO; PD; PWD	CAO - High; CMO - High; PD - High; PWD - Low	Jul-19	Jun-20			Includes the drafting of a proposed ordinance, reviewing options for temporarily deferring parking enforcement, public communications, sign fabrication and installation, and executing contracts consistent with approved recommendations for the implementation of an oversized vehicle prohibition.

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No vote needed.	1.12	Declare a housing emergency, develop a safe parking ordinance, and pilot more flexible safe parking projects in Mountain View and regionally in cooperation with the County, community colleges, and the private sector.	CMO	CDD (Plan.); CAO-Med	CMO - Med; CAO - Med; CDD (Plan.) - Med	Jul-19	Jun-21			Council adopted a resolution declaring a Shelter Crisis on March 19, 2019. The balance of this project entails developing the recommendations for the City designated lots, policy considerations, and a draft ordinance. A Council Resolution and direction for two City lots (Shoreline and VTA), and a Citywide ordinance outline will go to Council June 11, 2019. CDD will provide support to the project by facilitating the revision of the ordinance and Precise Plans, as necessary. The ordinance adoption will go before the EPC and Council in September 2019. Safe parking site outreach and efforts are ongoing.
No vote needed.	1.15	Continue providing outreach associated with linking the unstably housed and homeless to services and housing.	CMO	PD	CMO - Med; PD - High	Jul-19	Jun-20			On March 19, 2019, Council approved continued funding (with a County match) for an outreach worker with possible scope change depending on characteristics of new policy direction, e.g., Oversized Vehicle and Safe Parking Ordinances. A Case Worker for Permanent Supportive Housing for chronically homeless persons also continues.
No vote needed.	1.16	Implement a Safe Parking Program to include temporary use of Shoreline through March 2020 and the use of a City-negotiated lot.	CMO	CSD; PD; PWD; CDD (Build.)	CMO - High; CSD - Low; PD - Med; PWD - Low; CDD - Low	Jul-19	Jun-21			Includes site and service provider coordination, executing contracts for the implementation of the sites. CSD/PWD/CDD staff will provide assistance regarding use of the City owned parking lots to be used for the safe parking program. PWD Real Property Program Manager will be involved in a site lease.
No vote needed.	1.17	Create a dedicated space in the library with information from the United States Citizenship & Immigration Services about becoming a U.S. citizen, and develop a Library webpage with links to this information.	Lib.		Low	Jul-19	Jun-21			

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PROJECTS NOT RECOMMENDED

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2	1.1 Provide the City Council with an overview of gun safety rules.								Not recommended. The City Attorney will provide an update on an earlier memo to City Council.
2	1.10 Expand the leadership academy to include programs in Mandarin.								Not recommended at this time, but staff is expanding outreach to the Mandarin-speaking community to provide access to City information and understand areas of interest/concern. The library also provides bilingual storytime in Mandarin.
2	1.19 Increase awareness of mental health issues among all ages, particularly youth.								
0	1.4 Develop and consider an ordinance limiting or restricting predatory lending.								
0	1.6 Develop and consider a living wage requirement for City contractors.								
0	1.18 Examine providing free bike share memberships for low-income households.								
Removed	1.3 Study Human Trafficking Policies								
Removed	1.5 Explore prevailing wage reform. (This objective will be covered in project 5.15 "Develop and Consider a Community Work Force Agreement").								
Removed	1.20 Sponsor a Diversity Fair to provide information and resources to our diverse population, which could include mental health resources.								This objective can be addressed as part of the next biannual Multicultural Festival.

Goal Two: Improve the Quantity, Diversity, and Affordability of Housing by Providing Opportunities for Subsidized, Middle-Income, and Ownership Housing

RECOMMENDED PROJECTS

Goal Two: Improve the Quantity, Diversity, and Affordability of Housing by Providing Opportunities for Subsidized, Middle-Income, and Ownership Housing										
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Council Votes		Project	Lead Dept.	Support Depts.	Level of Staff Effort (Low, Med., High)	Estim. Project Start	Estim. Project End	FY 2019-20 New Funds	FY 2020-21 New Funds	Staff Comments
6	*2.5	Examine an update to the Stack Flat ordinance. <i>*This project is only recommended if projects 2.15 and 5.1 are not included in the work plan. Without additional staffing, this project may not be undertaken.</i> <i>Updated Project Title: Review and propose revisions to the R3 Zone standards that consider form-based zoning, incentivizing stacked flats, and updated row house guidelines.</i> (Staff recommends this project include exploration of projects 2.3 - rowhouse guidelines, and 5.9 - form based zoning).	CDD (Plan.)	CAO	CAO - Low; CDD - High	Jul-19	Jul-21	\$1,000,000		This project will include a review and revision of the R3 zone standards. The combined project will include options to incentivize stacked flats. The scope would include a minimum density ordinance, revision to the rowhouse guidelines to add unit size requirements and create standards and guidelines for stacked flats in R3 zones. The combined review will provide an opportunity to create a more form-based approach to the guidelines to focus more on the resulting form and character. The combined project will take 18-24 months, require about 0.75 FTE, and \$600,000 for consultant costs (urban design, economic). Additionally, CEQA will require 0.1FTE and \$400,000 in cost.
6	*2.15	Develop a Shenandoah Precise Plan. <i>*This project is only recommended if projects 2.5 and 5.1 are not included in the work plan. Without additional staffing, this project may not be undertaken.</i> <i>**Councilmember Kamei recused herself and did not participate in the discussion and vote for this project.</i>	CDD (Plan.)	CAO; CMO	CAO - Low; CDD - High; CSD - Low; CMO - Low	Jul-20	Jul-22		\$1,750,000	This project will run about 24 months (depending on coordination with the Military) and require about 0.75FTE (0.4FTE annually) and \$1.75 million in consultant and other costs. Coordination with the Military may delay the completion. CSD will assist with any future associated park. CMO may serve as liaison to the Military and Congressional reps.
5	2.1	Hold a study session to explore modifications to CSFRA for the 2020 election.	CDD (Hous.)	CAO; CMO	CAO - Med; CDD - Med; CMO - Low	Jul-19	Mar-20	\$ 25,000		Assuming Council desires this to potentially be on the March 2020 election ballot, CDD Housing staff will work with the CAO to hold a study session and take appropriate actions to be ready for the March 2020 election. The CAO will need to retain outside counsel to provide assistance on this project.
5	2.2	Develop strategies for middle-income persons to afford different housing types.	CDD (Hous.)	CAO	CDD - Med	Dec-19	Aug-20			Staff will develop a homebuyer program for middle-income buyers and review funding opportunities through HOME and BMR funds. Other middle-income housing strategies will also be explored. CDD will need about 0.25 FTE and 12-15 months to determine a strategic plan and implement the program. This project could include elements of 4/23/2019 proposed project 2.12 "Explore the development of a homebuyer empowerment program".

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RECOMMENDED PROJECTS (Continued)										
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5	2.13	Examine and potentially develop an ordinance that controls mobile home park space rents and addresses other issues.	CAO	CDD (Hous.)	CAO - High; CDD - High	Jan-20	Sep-20	\$ 125,000		The City will need to retain outside counsel with subject matter expertise in mobile home rent control. This project would require research about other such programs, state law, CSFRA and options for Council consideration. The project would require about 0.50 FTE of CDD - Housing staff and run about 9-12 months. Additional consultant costs (legal/housing) and outreach could run from \$100,000-\$125,00.
No vote needed.	*2.16	Develop a City led Gateway Master Plan for North Bayshore. <u>*This project is only recommended if project 3.18 is not included in the work plan.</u>	CDD (Plan.)	PWD	CDD - High	May-19	Feb-20	\$ 700,000		The project goal is to create a master plan that outlines land use mix on parcels owned by two owners and includes studies in urban design and form, traffic/transportation and economic feasibility analyses.
No vote needed.	2.19	Update City documents, including the Density Bonus Ordinance, to implement new housing laws. (Merged with projects 2.18 - Update Density Bonus Ordinance and 2.4 - Study Session for ADUs).	CDD (Hous., Plan.)	CAO	CDD - Low	Jan-20	Jan-21	\$ 35,000		Staff will review and make recommendations about potential amendments to documents, including the zoning ordinance. The review of housing laws will begin late 2019/early 2020, after the 2019 legislative session, and will take approximately 12 months and about 0.25 FTE each of Housing and Planning. \$35,000 is needed for legal review (this does not include Housing Element updates or related CEQA analysis).
No vote needed.	2.21	Facilitate the development of affordable housing at the VTA Evelyn Site.	CDD (Hous., Plan.)	PWD; CMO; CAO	CDD - Med; PWD - Med; CMO - Low; CAO - Low	Jan-19	Jan-23	\$ 50,000		Permit issuance anticipated in 2023; construction will be later. \$50,000 needed for Phase 1 & 2 environmental reports and Alta Survey.
No vote needed.	2.22	Facilitate the planning/entitlement and building permit process for Lot 12.	CDD (Hous., Plan.)	PWD; CMO; CAO; FASD	CDD - High; PWD - Med; CMO - Low; CAO - Low; FASD - Low	Jan-20	Jan-22	\$ 50,000		Permit issuance anticipated in 2022; construction will be later. PWD support will be required from the RPPA. CMO to provide high level input and serve as Council liaison. \$50,000 needed for legal assistance.

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PROJECTS NOT RECOMMENDED

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4	2.3	Explore consolidation and/or reform of current row house and townhouse standards and guidelines. (Merged with project 2.5)	Project 2.5	Project 2.5	Project 2.5	Project 2.5	Project 2.5	Project 2.5	Project 2.5	Staff proposes to consolidate this project with project 2.5 and not include townhouse guidelines.
4	2.4	Hold a Study Session contrasting State ADU regulations to the City's to consider updates.	Project 2.19	Project 2.19	Project 2.19	Project 2.19	Project 2.19	Project 2.19	Project 2.19	Staff proposes to consolidate this project with project 2.19
4	2.7	Develop and consider amendments to the Zoning Code to allow live/work spaces.	CDD (Plan.)	CAO	CAO - Low; CDD - Low	Oct-20	Feb-21			Staff does not believe it has the capacity to undertake this project given other higher ranked projects. If undertaken, staff will create a definition of live/work spaces and review the ordinance and Precise Plan to allow such spaces. The project would require about 4 months, and 0.10 FTE. This project could potentially require a review of the Home Occupation ordinance to make sure that the differences in definitions are clarified.
3	2.18	Update the City's Density Bonus Ordinance to facilitate development and implementation of the City's Precise Plans, affordable housing goals, and to be in compliance with new State requirements.	Project 2.19	Project 2.19	Project 2.19	Project 2.19	Project 2.19	Project 2.19	Project 2.19	Staff proposes to consolidate this project with project 2.19
2	2.10	Encourage new housing for seniors that takes into consideration changing needs as one ages. (Merged with 2.11 "Explore changes to the Zoning Code and the Building Code to improve senior accessibility and mobility within new residential developments").								
1	2.17	Develop a Terra Bella Precise Plan								

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NOT RECOMMENDED (Continued)									
Council Votes	Project	Lead Dept.	Support Depts.	Level of Staff Effort (Low, Med., High)	Estim. Project Start	Estim. Project End	FY 2019-20 New Funds	FY 2020-21 New Funds	Staff Comments
No vote needed.	2.14	Revisit affordable housing requirements that appear to inhibit condo mapping of new apartments.							Not recommended at this time. BMR Phase 2 is currently in progress and includes assessment of condo-mapped rental projects, BMR requirements, and in-lieu fee levels as alternative mitigation. Recommended project 2.5 includes review of the City's R3 zone standards to ensure that FARs, setbacks, densities are adjusted to allow for construction of stacked flats. If Council desires, it may direct staff to further examine condo mapping requirements as part of recommended project 2.5.
0	2.8	Develop a precise plan for the Moffett Change Area as a transit-oriented area.							
0	2.9	Develop an approach to use public property for maximum community benefit as housing, park space, or other public space.							
0	2.12	Explore the development of a homebuyer empowerment program.							
0	2.20	Develop and implement additional employee housing assistance strategies.							
0	2.23	Hold a Study Session to determine strategies for the City to better meet RHNA numbers at different affordability levels.							
Moved	2.6	Identify organizations that could partner with the City to purchase, rehab, and manage older apartment complexes to preserve affordable housing. (Merged with 1.9)							
Moved	2.11	Explore changes to the Zoning Code and the Building Code to improve senior accessibility and mobility within new residential developments. (Merged with 2.10)							

Goal Three: Develop and Implement Comprehensive and Innovative Transportation Strategies to Achieve Mobility, Connectivity, and Safety for People of All Ages

RECOMMENDED PROJECTS

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RECOMMENDED PROJECTS										
Council Votes		Project	Lead Dept.	Support Depts.	Level of Staff Effort (Low, Med., High)	Estim. Project Start	Estim. Project End	FY 2019-20 New Funds	FY 2020-21 New Funds	Staff Comments
7	3.1A	Complete the Traffic Operations Center (TOC) feasibility study and develop an implementation plan for making Mountain View a "Transportation Smart City."	PWD	PD	PWD - High; PD - Low	Jul-19	Jun-20			This includes exploration of Project 3.2 "Develop/obtain a parking app that shows where parking is available."
6	3.12	Develop and implement a plan to prevent commercial parking from spilling into residential neighborhoods, including a review of the qualification requirements of the Residential Parking Permit Program to facilitate the establishment of RPP Zones. (Merged with 4/23/19 Project 3.13 "Revise RPP qualification requirements).	PWD	CAO; CDD (ED);	CAO - Low; CDD - Med; PWD - Med	Jul-19	Dec-19			This project will occur in two phases. Phase One will Review the RPP qualifications to better facilitate establishment of RPP Zones, and be completed by December 2019. Additionally, CDD (ED) is working on the Downtown Parking Strategy. Phase Two will assess what other issues associated with spillover parking exist and what options exist to address them. The Phase Two timeline is to be determined.
5	3.18	Develop a Citywide Transportation Demand Management Ordinance <u>*This project is recommended only if 2.16 is not included in the Work Plan</u>	CDD (Plan.)	CAO; CMO; PWD	CAO - Med; CDD - High; CMO - Low; PWD - Low	Jan-20	Jan-21			Staff will develop a consistent Citywide TDM ordinance that achieves the City's mobility goals and reduces traffic. This is expected to take about 12 months and about 0.25FTE and require \$100,000 in consultant and other costs.
4	3.10	Review the Neighborhood Traffic Management Program to facilitate consideration of traffic calming measures.	PWD	CAO, CDD, PD	PWD - Med; CAO - Low; CDD - Med; PD - Low	Jan-20	Jan-21			
No vote needed.	3.6	Develop e-scooter regulations.	PWD	PD	PD - Low; PWD - Med	May-19	Mar-20			Staff is going to CTC in May 2019 with a preliminary approach., and plans to go to Council in Q3 2019 with a pilot program concept. The pilot would launch in Q1 2020.
No vote needed.	3.7A	Complete the Castro Pedestrian Mall Feasibility Study. (This replaces project 3.7)	PWD	CDD (ED, Plan.); CMO	PWD - High; CDD - Low; CMO - Low	Jul-19	Dec-20			Staff plans to issue the RFP in July '19, award the contract in Q3 '19, have a study session in Q2 '20, and have a draft report to Council Q4 '20. The proposed CIP includes \$200,000 programmed for this project.
No vote needed.	3.9A	Explore opportunities to partner with Sunnyvale and secure grant funding for expanding the Stevens Creek Trail into Sunnyvale. (This replaces project 3.9)	PWD		PWD - Med	Jul-19	Jun-20			This will be an ongoing effort over the course of next fiscal year. Exact milestones will depend on grant funding deadlines, which aren't yet known.

No vote needed.	3.17	Conduct a Shuttle Study	PWD	CMO	PWD - Med; CMO - Low	Jun-19	Dec-19			
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Goal Three: Develop and Implement Comprehensive and Innovative Transportation Strategies to Achieve Mobility, Connectivity, and Safety for People of All Ages

PROJECTS NOT RECOMMENDED

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Council Votes		Project	Lead Dept.	Support Depts.	Level of Staff Effort (Low, Med., High)	Estim. Project Start	Estim. Project End	FY 2019-20 New Funds	FY 2020-21 New Funds	Staff Comments
1	3.8	Declare the "Year of the Pedestrian" to promote pedestrianism and public places.								
1	3.14	Develop/obtain an app for integrated real time bus, train, shuttle information.								
0	3.11	Develop and implement a road improvement program; work with other agencies if the City is not responsible for the road; explore changes to the metric to Pavement Condition Index of 80 or higher as defined by MTC.								
0	3.19	Develop a program to install pilot temporary transportation projects with rubber curbs, paint, and cones, including road diets and other traffic calming treatments, etc.								
Moved	3.2	Develop/obtain a parking app that shows where parking is available. (Merged with 3.1A)								
Moved	3.13	Revise the qualification requirements of the Residential Parking Permit Program to facilitate the establishment of RPP Zones. (Merged with 3.12)								
Removed	3.3	Pilot an autonomous bus route along San Antonio.								
Removed	3.4	Implement an autonomous vehicle pilot for reversible lanes on Shoreline.								
Removed	3.5	Examine a regional TMA.								
Removed	3.15	Expand the sidewalk studio pilot program.								
Removed	3.16	Use the Community Shuttle as an opportunity for mobile public art and see an overall integration of the public art into public transit stations to make them more inviting.								

Goal Four: Promote Environmental Sustainability and the Quality of Life for the Enjoyment of Current and Future Generations with a focus on Measurable Outcomes

RECOMMENDED PROJECTS

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7	4.9	Develop and consider an update to tree rules on public and private property. Recommended Project Title Change: "Update the Community Tree Master Plan and review existing guiding policies and ordinances in coordination with the update."	CSD	CAO; CDD; CMO; PWD	CSD - High; CAO - Low; CDD - Med; CMO - Low; PWD - Low	Jul-20	Jun-21		\$ 100,000	As part of the 5-year Community Tree Master Plan update scheduled to take place in 2020-2021, staff suggests reviewing the plan's goals, analyzing data related to the goals and provide council with options related to updating the tree ordinance. Items to review would include evaluation criteria for removals and requirements for replacements. Project would be coordinated with CSD and CDD.
6	4.11	Consolidate and update existing plans into a comprehensive wildlife and habitat management plan.	CSD	PWD; CMO	CSD - Med; CMO - Low; PWD - Low	Jul-20	Jun-21		\$ 50,000	A comprehensive wildlife management plan would require a consultant to compile information from existing plans and guidelines related to wildlife. The project would require support from CDFW, USFWS and stakeholders. Staff intends to undertake this project in FY 2020-21 due to the capacity of the City's biologist.
No vote needed.	4.2	Explore opportunities to build/encourage additional EV charging stations.	CDD; CMO; PWD		CMO - Med; CDD - Low; PWD - Med	Jul-20	Dec-20		TBD	Staff is currently working on installing more chargers downtown. If there is funding available and Council interest in broader installation in City lots or in requiring chargers in commercial/multi-family rental properties, it will take a review of our Zoning and Building Codes.
No vote needed.	4.3	Work through ESAP projects.	CMO	All	CMO - High	Jul-19	Jun-21			
No vote needed.	4.4	Develop alternative carbon offsets.	CMO	FASD	CMO - High	Jan-20	Dec-20	TBD	TBD	As directed by council, staff will evaluate using offsets, whether they be alternative or traditional.
No vote needed.	4.7	Revise aspects of the Downtown Precise Plan.	CDD (Plan, ED)	CMO	CDD - High	Oct-19	Oct-21	\$1,750,000		This project includes a review of the Downtown Precise Plan area to to study and consider amendments related to parking, land use, heights and intensities, historic preservation and architectural design.
No vote needed.	4.8	Incorporate yearly targets for GHG reduction into ESAP.	CMO		CMO - Low	Jul-19	Jun-21			As directed by council, staff will evaluate formally adding yearly targets as opposed to 5 year targets.

Goal Four: Promote Environmental Sustainability and the Quality of Life for the Enjoyment of Current and Future Generations with a focus on Measurable Outcomes									
RECOMMENDED PROJECTS (Continued)									
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No vote needed.	4.12 Implement the Public Services Study actions, including population updates, study of police staffing levels, and Fire Community Risk Assessment.	CMO	All	CMO - Low; PD - Med; FD - Med	Jul-19	Jun-20			This project includes annual review of service planning processes and ongoing monitoring of population increases, development approvals, and project completions as well as preparation of an annual update of the status of growth toward planning capacity.

Goal Four: Promote Environmental Sustainability and the Quality of Life for the Enjoyment of Current and Future Generations with a focus on Measurable Outcomes

PROJECTS NOT RECOMMENDED

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3	4.6 Develop comprehensive bird-safe design requirements for new and refurbished buildings in order to protect the birds in the city.								
1	4.1 Conduct a general City survey to gauge community priorities and interests.								
1	4.5 Develop drone regulations.								
0	4.10 Develop a comprehensive plan for lighting throughout the City in order to manage light pollution to sustain residents' health and well-being, and to protect birds and wildlife.								

Section Five: Council Suggested Projects Unrelated to the Major Goals

RECOMMENDED PROJECTS

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RECOMMENDED PROJECTS									
Council Votes	Project	Lead Dept.	Support Depts.	Level of Staff Effort (Low, Med., High)	Estim. Project Start	Estim. Project End	FY 2019-20 New Funds	FY 2020-21 New Funds	Staff Comments
6	5.10 Hold a study session and develop a small business strategy.	CDD (ED)		CDD - Med	Oct-19	Jul-20	\$ 75,000		CDD (ED) is currently working through a Downtown Economic Vitality Program and developing opportunities to support existing downtown small businesses. Additionally, the recommendations of the ULI TAP panel will be incorporated. This project is expected to take about 0.15FTE of staff time and \$50,000 in consultant costs. The addition of a small business strategy in the Downtown will require about 0.1 FTE and extend the workplan by about 3 months and add about \$25,000 in consultant costs.
5	*5.1 Review and update the historic preservation ordinance. <u>*This project is only recommended if projects 2.5 and 2.15 are not included in the work plan. Without additional staffing, this project may not be undertaken.</u>	CDD (Plan.)	CAO	CAO - Low; CDD - Low (for study session) CAO/CDD - Planning (high for update)	Jul-20	Jun-22		\$ 150,000	Recommend delay. Staff recommends holding this project off until some of the larger priority items are completed. Prior to beginning the project, staff recommends a study session to determine the scope. The study session would include research on past ordinance revisions and discussions since as well as the legal issues related to historic resource lists and ordinance. It would involve about 0.1FTE of Planning staff time. The staffing, budget and timeline will be determined after the scope is refined.. An update will take 0.75FTE and about 18-24 months to complete. Cost will run about \$150,000 (assuming minimal CEQA is required).
5	5.5 Review and update the park land dedication ordinance.	CSD	CAO; CDD	CAO - Low; CDD - Med; CSD - Med	Feb-20	Jun-20		TBD	To complete this project, staff from several departments will need to review the current ordinance, receive additional direction from Council on level and complexity of update, and review recent ordinances in nearby cities to complete a new draft ordinance for Council. Based on the complexity of review, a consultant may be required to provide additional data and analysis of options. Timeline of updated ordinance will be based on complexity of the requested update. CDD will play a secondary role to CSD. A limited scope (revision of criteria) could take approximately 0.1FTE and about 4 months.

Section Five: Council Suggested Projects Unrelated to the Major Goals									
RECOMMENDED PROJECTS (Continued)									
Council Votes	Project	Lead Dept.	Support Depts.	Level of Staff Effort (Low, Med., High)	Estim. Project Start	Estim. Project End	FY 2019-20 New Funds	FY 2020-21 New Funds	Staff Comments
5	5.3 Take an active, proactive, role in addressing State and Federal actions that take away local control. Recommended Project title change: Hold a Study Session to identify objectives and resource needs for the City to take a more active role in addressing State and Federal actions that impact local control.	CMO	CAO; CDD	CAO - Low; CMO - Low; CDD - Low	Jan-20	Mar-20			The City Manager's Office currently dedicates approximately .20 FTE on intergovernmental Relations and legislative advocacy in addition to program-specific efforts in the operating departments. An additional .25 FTE would be required in the CMO and probably this much or more in aggregate across the other departments to more proactively track legislation, analyze impacts and communicate the City's positions throughout the legislative process. If the City were to engage in higher levels of direct legislative lobbying or bill sponsorship, contracting with a legislative lobbyist would be an additional \$100,000. Staff recommends a Study Session to identify the Council's objectives and discuss resource needs and impacts.

Section Five: Council Suggested Projects Unrelated to the Major Goals

PROJECTS NOT RECOMMENDED

Section Five: Council Suggested Projects Unrelated to the Major Goals										
NOT RECOMMENDED										
Council Votes		Project	Lead Dept.	Support Depts.	Level of Staff Effort (Low, Med., High)	Estim. Project Start	Estim. Project End	FY 2019-20 New Funds	FY 2020-21 New Funds	Staff Comments
4	5.17	Perform a periodic review of the General Plan. <i>*New project proposed by LR at 4/23/2019 Study Session.</i>	CDD (Plan.)	PD	CDD - Low; PD - Low					Not recommended at this time. Staff recommends timing an update with the update of the Housing Element in 2022. Staff does an annual presentation to the EPC on our GP implementation and a written report to Council.
3	5.2	Examine and propose methods to improve development transparency (include review of noticing requirements).								
3	5.16	Conduct a youth survey to determine how the City can better serve youth.								
2	5.8	Evaluate models of government performance auditing and assess the budget implications and impact on staff capacity of the potential introduction of a limited-scale performance auditing program.								
2	5.9	Look into form-based zoning. (Merged with project 2.5)	CDD	Project 2.5	Project 2.5	Project 2.5	Project 2.5	Project 2.5	Project 2.5	Recommended to combine this with items in Goal 2 to review stacked flat ordinance, rowhouse guidelines, etc. A combined workplan item could be "Review and modify City's existing policies, codes, and regulations to facilitate the development of a variety of housing products to meet the City's diverse housing needs."
1	5.13	Secure broadband service for the whole City, especially low-income families.								
1	5.18	Consider a biannual budget process. <i>*New project proposed by LR at 4/23/2019 Study Session.</i>								

Section Five: Council Suggested Projects Unrelated to the Major Goals									
NOT RECOMMENDED (Continued)									
Council Votes	Project	Lead Dept.	Support Depts.	Level of Staff Effort (Low, Med., High)	Estim. Project Start	Estim. Project End	FY 2019-20 New Funds	FY 2020-21 New Funds	Staff Comments
0	5.4	Develop regulations surrounding lobbyists in terms of registration and disclosure requirements.							
0	5.6	Add benchmarks/measurable results to each thematic goal area.							
0	5.7	Revamp metrics for each department.							
Removed	5.11	Develop a lactation room policy for City facilities.							
Removed	5.12	Provide access to feminine hygiene products at City facilities.							
Moved	5.14	Examine and potentially develop a Responsible Construction Ordinance. (Merged with 1.2)							
Moved	5.15	Develop and consider a Community Workforce Agreement. (Moved to Goal One)							