

FY 2015-17 Council Major Goals Work Plan - Anticipated Year End Project Status

<b>Goal 1. Improve the Quantity, Diversity, and Affordability of Housing</b>				
<b>#</b>	<b>Objective</b>	<b>Department(s)</b>	<b>*Status</b>	<b>Notes</b>
1	Update the Accessory Dwelling (Companion) Unit Ordinance.	CDD/CAO	Complete	PH June 2016
2	Explore opportunities for micro-unit housing.	CDD	Complete	Council Memo September 2015
3	Consider a no net loss/ minimum density policy.	CDD	Eliminated	Original policy is sufficient.
4	Study residential uses in North Bayshore.	CDD	Complete	Spring 2017 Precise plan and EIR to CC.
5	Study East Whisman area for residential uses in conjunction with East Whisman Precise Plan.	CDD	Complete	Anticipated completion Summer 2017.
6	Hold outreach meetings and workshops with affordable housing developers to identify barriers to affordable housing and innovative solutions to those obstacles.	CDD	Complete	Staff will continue to assess and explore opportunities to facilitate affordable housing.
7	Identify new funding sources and initiate partnerships with affordable housing developers to apply for limited-term State and Federal affordable housing funding.	CDD	Continued	Partnerships are established. Funding resources identified. Anticipated funding availability in <b>Fall 2017</b> ; Council memo will follow.
8	Partner with outside groups to offer biannual educational programs at the Library with a housing theme.	LSD	Complete	LSD held 3 housing themed educational programs in 2016 in partnerships with outside groups.
9	Explore a variety of efforts designed to help homeless vehicle dwellers.	CMO	Complete	Implementation has begun on the 12 main Council directed actions and over 20 staff identified action items.
10	Develop and implement rent relief programs, as directed by Council.	CDD	Complete	Rental Housing Committee implementation anticipated by Spring 2017
11	Continue to provide staff support for the three Notice of Funding Availability (NOFA) affordable housing projects during the funding reservation, design, and entitlement process.	CDD	Complete	All three NOFA projects have received funding reservations from the City Council and are in various stages of entitlements and construction.
<b>Goal 2. Enhance Environmental Sustainability Efforts</b>				
12	Investigate the feasibility of increasing recycled/reclaimed water use and quality, including possible treatment of recycled water and reclaiming treated ground-water.	PWD	Complete	The recycled water quality portion is covered under Items 28 and 29 (below). The treated groundwater element has been eliminated in favor of a goal relating to dual plumbing (see Item 32 below)
13	Continue to investigate a Community Choice Energy program in conjunction with Sunnyvale, Cupertino, and Santa Clara County.	CDD	Complete	City joined JPA in September 2015. Service will commence in April 2017. Additional community meetings in 2017 TBD

*\*Reflects anticipated status on June 30, 2017*

FY 2015-17 Council Major Goals Work Plan - Anticipated Year End Project Status

<b>Goal 2. Enhance Environmental Sustainability Efforts</b>				
<b>#</b>	<b>Objective</b>	<b>Department(s)</b>	<b>*Status</b>	<b>Notes</b>
14	Create Environmental Sustainability Action Plan (ESAP-3). Review the Climate Protection Roadmap, Municipal Operations Climate Action Plan, and Greenhouse Gas Reduction Program; conduct a cost-benefit analysis of the actions; solicit Council Environmental Sustainability Committee (CESC) and public feedback.	CDD	Complete	Council adopted September 13, 2016.
15	Develop an ESAP-3 – Implementation Plan.	CDD	Complete	Anticipated to be complete in Spring 2017.
16	Install solar photovoltaic systems at 3 City facilities.	PWD	Complete	Solar systems are in operation
17	Complete induction lighting replacements.	PWD/PSD	Complete	1,842 residential street lights replaced with LED in April 2016. Less than 100 lights need to be replaced (internal staff will complete).
18	Complete Sewage Pump Station and Landfill Flare Station micro-turbine maintenance and repairs.	PWD/PSD	Complete	Ongoing. Microturbines are continuing to operate and produce energy as designed
19	Begin Shoreline at Mountain View Master Plan project.	PWD-En/CSD	Continued	Additional environmental review needed by CA Fish & Wildlife has delayed project
20	Implement the Community Tree Master Plan (CTMP) for tree preservation and planting, canopy, and habitat preservation.	CSD/CDD	Complete	Tree Mitigation Fund established, Implementation is ongoing.
21	Complete the design and construction of 771 North Rengstorff Avenue.	PWD-En/CSD	Complete	Park opened December 10, 2016
22	Look for opportunities to add garden space to existing open space.	CSD	Complete	771 Rengstorff Demo Garden & Shoreline/Latham Garded. Maintenance greement with community group in progress.
23	Include a theme of sustainability in the 2015 Call for Artists.	CDD	Complete	Included sustainability theme in call for artists.
24	Partner with Master Gardeners to offer quarterly educational classes at the Library on environmentally friendly gardening.	LSD	Complete	5 classes completed in FY 15-16 and 4 classes completed in FY 16-17.
25	Explore possibility of offering e-mail receipts instead of paper receipts when checking out Library materials.	LSD	Complete	E-mail receipts are optional since December 2015.
26	Hold quarterly educational classes at the Library on topics such as recycling and sustainability.	LSD	Complete	13 Classes held during FY 2015-17.
27	Ensure that all City computer monitors turn off after 30 minutes of inactivity.	IT	Complete	Change fully implemented in September 2015.
28	Continue to support Palo Alto's feasibility study of recycled water advanced treatment	PWD	Complete	Will provide updated estimate of recycled water demand and review improvement options in March 2017.
29	Manage the recycled water program to improve water quality, maximize water use, expand the City's distribution system, and participate in efforts to develop a regional distribution system.	PWD	Complete	Will provide draft evaluation of Water Reuse Program Options in March 2017.

FY 2015-17 Council Major Goals Work Plan - Anticipated Year End Project Status

Goal 2. Enhance Environmental Sustainability Efforts				
#	Objective	Department(s)	*Status	Notes
30	Begin design and construction of new community gardens at Shoreline Boulevard/Latham Street.	PWD/CSD	Continued	Issue RFP April 2017. Construction complete in April 2019
31	Establish the financing for the Silicon Valley Clean Energy JPA.	FASD	Complete	Need to execute associated guaranty and subordination agreements - January 2017.
32	Prepare code amendment to require installation of dual plumbing for new construction projects as part of the 2015 Triennial Code Adoption Cycle.	CDD/PWD	Complete	Council Considered Amendment in November 2016.
Goal 3. Improve Transportation by Enhancing Mobility and Connectivity				
33	Initiate a multi-year process in conjunction with other cities and agencies to improve last-mile connections, specifically exploring fixed rail options.	PWD	Continued	Study findings to be presented to Council in <b><u>September 2017</u></b>
34	Make East Whisman Area transportation-oriented development improvements.	PWD	Continued	Design contract awarded 6/7/2016. Construction completion anticipated Spring 2018
35	Conduct Latham Street/Church Street Bike Boulevard study.	PWD	Continued	Estimated final report in <b><u>Fall 2017</u></b>
36	Begin the Transit Center Master Plan	PWD	Complete	Phase 2 - Development of Transit Center Conceptual Alternatives underway. Master Plan will go to Council in May 2017
37	Design, permit, and construct Castro/Moffett/ Central intersection near-term improvements	PWD-En	Continued	Construction completion anticipated in Summer 2018.
38	Provide Calderon Avenue bike Lane - Phase I (Villa Street to Mercy Street)	PWD-En	Complete	Construction completion anticipated in June 2017.
39	Conduct Permanente Creek Trail Extension – West Middlefield Road to McKelvey Park Feasibility Study.	PWD-En/CSD	Continued	Study results will be incorporated into the CIP process. Study to PRC in <b><u>December 2017.</u></b>
40	Analyze Shoreline Boulevard right-of-way and tree impact	PWD-En	Eliminated	
41	Design and construct Shoreline Boulevard interim bus lane and utility improvements.	PWD-En	Continued	Construction complete in Fall 2018.
42	Feasibility study of Charleston Road improvements.	PWD-En	Continued	Working in conjunction with Google. Fall 2018.
43	Preliminary design of Shoreline Boulevard bicycle/pedestrian bridge over Highway 101.	PWD-En	Continued	Project to be Implemented with Google (Shoreline Commons/Movie Theatre site) Development Project.

*\*Reflects anticipated status on June 30, 2017*

FY 2015-17 Council Major Goals Work Plan - Anticipated Year End Project Status

<b>Goal 3. Improve Transportation by Enhancing Mobility and Connectivity</b>				
<b>#</b>	<b>Objective</b>	<b>Department(s)</b>	<b>*Status</b>	<b>Notes</b>
44	Conduct North Bayshore semi-annual traffic counts.	CDD	Complete	Council Memo with Fall 2016 traffic counts to be provided in January 2016
45	Offer bike-related programs and clinics at the Library.	LSD	Complete	Monthly bike clinics 7/15 to 12/16, 2 annual library bike tours,
46	Work with Safe Moves to offer programs during Summer Reading.	LSD	Eliminated	Safe Moves has indicated they have had staff reductions and will no longer be able to participate in this program.
47	Pilot remote services like Lawyers in the Library and Social Security appointments to eliminate car trips.	LSD	Complete	The ProBono Project offers a "Lawyers in the Library" program at Fenwick & West in downtown Mountain View. A Social Security representative was in the Library weekly February - December 2016 to provide limited services.
48	Consider other bicycle and pedestrian mobility improvements that are low cost and easily implementable.	PWD	Complete	Ongoing and as Part of Other CIPs
49	Continue planning and design of utility and transportation infrastructure improvements to support North Bayshore Development.	PWD	Continued	See #36, 41, 42, 43, 44
50	Develop Castro Street bike lane study.	PWD	Continued	Delayed due to existing workload.
51	Explore bike share program options and solutions.	PWD	Complete	Current activities include participation in Managers' Mobility Partnership Group, staff-level meetings with former Bay Area Bike Share participants and City of San Mateo to explore bike share options.

*\*Reflects anticipated status on June 30, 2017*

<b>City Council Major Goals Work Plan</b>	<b>Goals</b>	<b>Percent</b>
Projects/Goals Completed by June 30, 2017	35	73%
Eliminated or Merged Projects/Goals	3	0%
Perpetual Projects/Goals	0	0%
Continued Projects/Goals	13	27%
<b>Total Projects/Goals</b>	<b>48</b>	<b>100%</b>