



COUNCIL REPORT

DATE: January 28, 2025

CATEGORY: Consent

DEPT.: City Manager's Office

TITLE: City Council Work Plan Process

RECOMMENDATION

Approve the recommended process for reaffirming the City Council's Strategic Priorities and developing the Fiscal Years 2025-26 and 2026-27 Council Goals Work Plan.

BACKGROUND

In 2023, as part of the Fiscal Years 2023-24 and 2024-25 (FYs 2023-25) Council Work Plan process, the City Council reaffirmed its Vision Statement and seven Strategic Priorities for the future of Mountain View, which were originally created and adopted in 2021. Following a three-month development process, Council also adopted a two-year work plan with selected projects to advance the Strategic Priorities. Council's current Strategic Priorities and work plan are included as Attachment 1.

The next two-year work plan will cover Fiscal Years 2025-26 and 2026-27 (FYs 2025-27). Staff developed a proposed timeline and process for development of the FYs 2025-27 Council Work Plan and presented it to the Ad Hoc Council Goal-Setting Committee (Committee) on December 4, 2024 (Attachment 2). Staff has incorporated the Committee's input, as indicated in the sections below, and the resulting process is now before the City Council for consideration and adoption. **The first step in the process will be a meeting on February 25, 2025, during which Council will suggest potential projects for further analysis and deliberation for inclusion in the FYs 2025-27 Council Work Plan.**

ANALYSIS

The Council work plan establishes the City Council's top priority initiatives that, along with other special projects and ongoing core services, contribute to the City Council's seven Strategic Priorities. In the past, the City Council work plan has been comprehensive and robust, with a range of 40 to 70 projects since 2019 and an average of 51 projects per work plan cycle. Given the volume and breadth of projects taken in conjunction with the City's daily work and other

priority projects, it has been challenging to successfully initiate or complete every project within the two-year work plan time frame.

In fact, typically less than 50% of projects have been completed within the past two-year work plans. Even with relatively fewer projects (41 as adopted, 38 after further Council direction), the FYs 2023-25 Work Plan is estimated to close out the cycle with 42% of total projects and 52% of Category A projects completed.

It has become clear over the past several years that the existing volume of work plan projects, while laudable, is unrealistic to achieve in a two-year cycle. Table 1 below summarizes the high-level count of FYs 2023-25 Work Plan projects by status. Attachment 3 lists and provides the status of each project.

Table 1: Project Status: Category A and Total

Status	Cat. A Projects		Total Projects	
	Number	Percent ¹	Number	Percent ¹
Completed	8	35%	11	27%
Anticipated to be completed by June 30, 2025	4	17%	6	15%
In progress	9	39%	18 ²	44%
Deferred/removed	2	9%	6	15%
Total	23		41	

¹ Percents are calculated on the total number of 41 projects adopted, although four projects were later deferred or removed by Council direction. An additional two projects are now recommended for deferral by staff. The sum of percentages may differ from 100% due to rounding.

² Six of the 18 in-progress projects are anticipated to be completed within the first six months of the FYs 2025-27 Work Plan cycle.

The section that follows outlines an approach to developing a Council work plan for FYs 2025-27 that is focused on the City Council's top priorities, is feasible to complete or substantially complete within the two-year work plan cycle and contributes to Council's seven Strategic Priorities in a meaningful way.

FYs 2025-27 Council Work Plan Scope, Approach, and Considerations

Quality Over Quantity

For the upcoming two-year cycle, Council has expressed an interest in developing a work plan that emphasizes quality rather than quantity, focusing on successfully delivering a smaller number of high-priority projects in a timely manner that are important to Council and the community. Consequently, with the considerations and process described below, **staff is recommending a target of up to 14 projects for the FYs 2025-27 Work Plan**. Staff's final

recommended number of projects will depend on the staff and financial resources anticipated to be needed for each project. For example, more projects may be possible if the projects take fewer staff hours to complete and/or engage staff that are not dedicated in large part to other proposed Council work plan projects or existing obligations, such as implementation of Housing Element programs. Conversely, fewer projects may be possible if the reverse is true.

It was the input of the Ad Hoc Council Goal-Setting Committee to consider 10 to 14 projects as a target rather than a set number, recognizing that the final number could be slightly lower or higher depending on the scope and mix of projects.

Staff has identified a number of benefits to the proposed “quality-over-quantity” approach, including the following:

- Establishes a focus on high-visibility projects that can be clearly tracked and communicated to Council and the community, showing measurable progress toward achieving Council’s Strategic Priorities;
- Enhances staff’s ability to focus on and engage the community in a meaningful way and deliver results by concentrating on fewer, well-defined projects; and
- “Right sizes” the work plan to fit current staff and fiscal resources. The effort to right size is particularly timely given the City’s anticipated fiscal outlook, which will make it more challenging to add staff or other resources than in the past few years.

Council’s Work Plan Separate from Organizational Work Plan

The current FYs 2023-25 Council Work Plan includes projects initiated by Councilmembers as well as significant initiatives put forward by staff from other major plans, such as the Capital Improvement Program and Housing Element, or from other Council-adopted or department plans. Staff proposed the inclusion of these additional projects in the last planning cycle as a way to reflect the range of efforts supporting the Strategic Priorities and also account for the availability of staff capacity to support new projects.

The proposed approach for the FYs 2025-27 Council Work Plan, as suggested by the Ad Hoc Council Goal-Setting Committee, is to have **the Council work plan reflect *only* those projects suggested by Council for inclusion.** While this could mean that Councilmembers put forward potential projects that are not currently on any work plan, it does not preclude Councilmembers from identifying existing projects they wish to include in the FYs 2025-27 Council Work Plan. **More information about how Councilmembers will be asked to put forward potential work plan projects and how existing projects may be considered is outlined in the description of the February 25, 2025 meeting in the section on the work plan process later in this report.**

Big Picture Alignment of Work Plan Projects and Other City Efforts

In addition to the City Council work plan projects, the Strategic Priorities are supported by a multitude of other special projects and ongoing programs and services, including mandated and nondiscretionary activities.

In previous Council work planning processes, staff has used the image of an iceberg to demonstrate how staff resources are allocated, with Council work plan projects at the top of the iceberg, followed by other important, time-limited projects above the waterline, followed by the City's ongoing operations, which may be less visible below the waterline. **It is estimated that 85% of staff capacity is directed toward the ongoing activities below the waterline.**

The image below in Figure 1 further fleshes out this illustration, using the example of the Council work plan projects in furtherance of the Economic Vitality Strategic Priority. These projects—creating a vibrant downtown, developing a storefront activation program, and implementing the Economic Vitality Strategy—are at the tip of the iceberg. Listed next are other significant strategic initiatives, such as the Downtown Precise Plan update and implementation of the Castro Street Pedestrian Mall, which also support Economic Vitality. Finally, underneath the surface are a host of other ongoing programs and services which are supported through day-to-day staff operations across many City departments that are also essential to achieving Economic Vitality.

STRATEGIC PRIORITY: ECONOMIC VITALITY



Figure 1: EXAMPLE—Iceberg Illustration of Efforts Aligned with Council Projects to Accomplish Economic Vitality

As part of the adopted City Council work plan, staff proposes creating summary sheets for each Strategic Priority to show the broad range of activity and collaboration across departments and how other projects and ongoing work align with Council’s work plan projects to accomplish its high-level priorities. These summaries will be used in the City’s public communications throughout the FYs 2025-27 Council Work Plan cycle.

Capacity and Resource Considerations

As mentioned above, approximately 15% of the organization's staff capacity is available to dedicate to special projects, including, most importantly, the City Council's work plan projects. In developing the work plan, it is helpful to consider the ways new projects can have a downstream "snowball effect" on staff capacity, in which other new special projects, programs, and ongoing operational work are needed in order to accomplish and implement the intent of the priority project. Figure 2 below illustrates this effect, using the Implementation of the Castro Pedestrian Mall Council work plan project as an example.

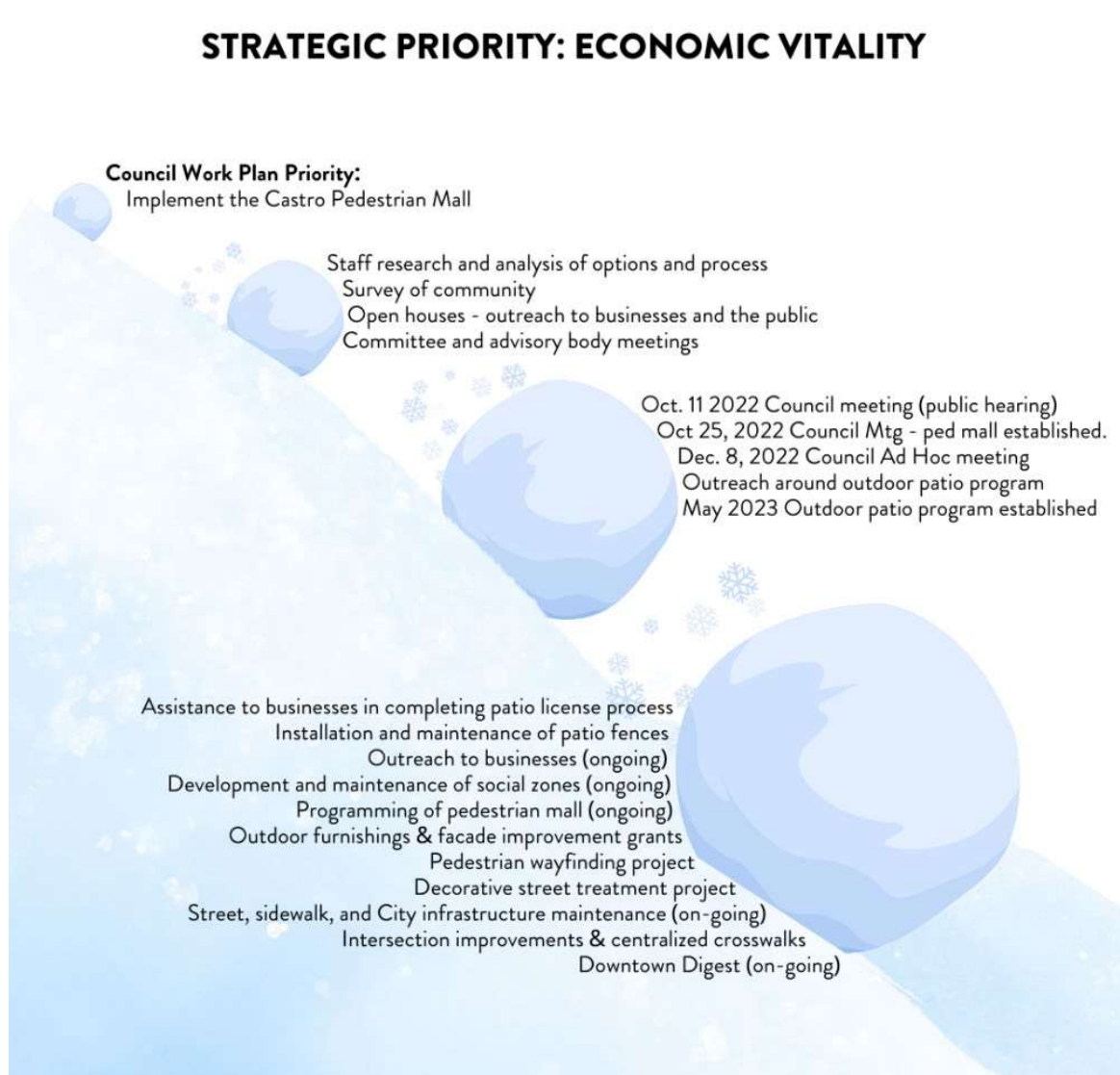


Figure 2: EXAMPLE SNOWBALL EFFECT—Additional Ongoing Activities Associated with Accomplishing a Council Work Plan Project

Work Plan Development Process

As in prior years, the development of the FYs 2025-27 Work Plan will consist of a series of Council meetings and will conclude in June 2025, with Council adoption of the work plan alongside the Fiscal Year 2025-26 Budget. Once adopted, work plan updates will be provided to the City Council to monitor implementation progress, receive recommendations from staff, and address changing community priorities as appropriate. **The timeline is similar to the FYs 2023-25 timeline, with an additional step proposed by the Ad Hoc Council Goal-Setting Committee. This step asks Councilmembers to use the template provided in Attachment 4 to submit a brief written summary of the projects (up to 3) they propose for the FYs 2025-27 Council Work Plan. These written summaries would be submitted in advance of the February 25 meeting and included in the meeting packet.** More information about this process follows the timeline.

Timeline

The proposed work plan development timeline is illustrated in Figure 3 and listed below.

FY 25-27 Council Work Plan Development Process



FY 25-27 Council Work Plan Check-In Process

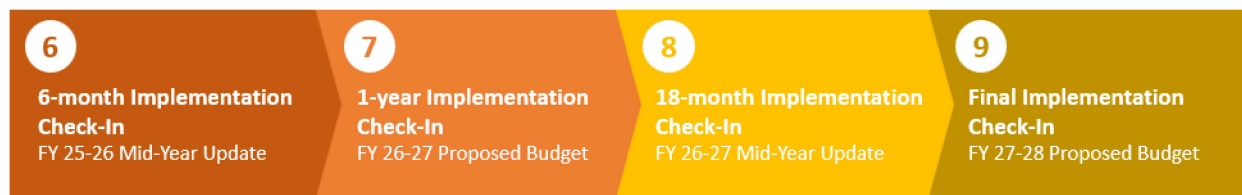


Figure 3: FYs 2025-27 Work Plan Process Timeline

- **December 4, 2024**—Committee meeting to review and discuss process recommendations, timeline, and analytical criteria.
- **January 28, 2025**—Council consent item to approve process and timeline recommended by the Committee.

- **February 12, 2025**—In advance of the February meeting, Councilmembers are asked to submit brief written descriptions (using the provided template) of the projects (up to three) that they are suggesting for inclusion in the work plan for discussion at the meeting.
- **February 25, 2025**—Council meeting to reaffirm the current seven Council Strategic Priorities, review current and planned projects, and identify potential new projects for staff analysis in advance of Council's final selection in April.
- **March 2025**—Staff analysis of potential projects and Council advisory body input.
- **April 22, 2025**—Council meeting to review staff analysis of the potential projects identified in the February meeting and determine final project prioritization and selection.
- **June 24, 2025**—Council work plan adoption during Fiscal Year 2025-26 Budget Public Hearing.

Scope

In keeping with the quality-over-quantity approach, staff recommends that the final Council work plan have a targeted maximum of 10 to 14 projects, with the ultimate number of projects depending on the size of the project and available staff capacity within the lead departments. As described in the outline of the February meeting below, these projects would include Council's new project ideas and may also include Council's selection of certain existing projects. **The intent is to develop a concise, achievable, and impactful work plan which emphasizes projects that accomplish the seven Strategic Priorities while also being mindful of the downstream impacts (snowball effect) that new projects may have on staffing capacity for other essential projects and day-to-day City operations.**

Process

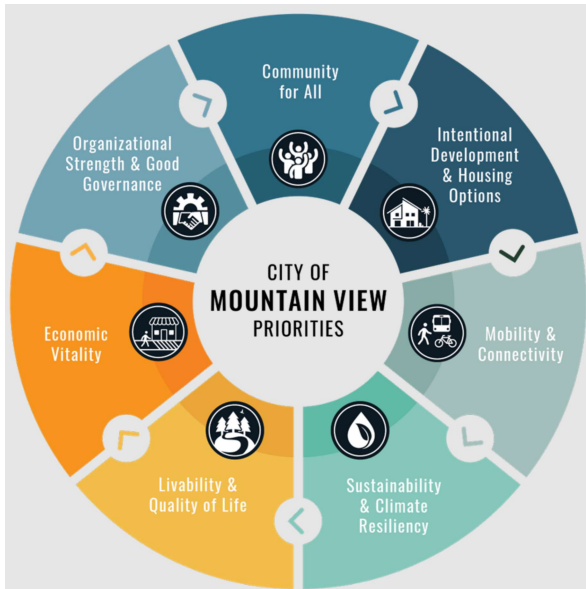
This section describes key elements of the proposed process for how Council will put forward, prioritize, and approve projects for the FYs 2025-27 Work Plan. Staff will prepare an analysis to support Council's deliberations at the February and April Council meetings as summarized below.

February 25, 2025 Council Meeting

At this meeting, staff recommends that each Councilmember suggests up to three potential projects for analysis and consideration for inclusion in the FYs 2025-27 Work Plan for Council discussion. As described below, this could include new projects or projects on the existing FYs 2023-25 Council Work Plan. Councilmembers are asked to provide a brief written description of their items in advance (by February 12, 2025), so they can be included in the packets for the February 25 meeting. A template worksheet for the project description is included in this report

as Attachment 4. Councilmembers submitting existing projects need only note the name of the project. A description is not necessary.

Councilmembers will also have the opportunity at the meeting to reaffirm or suggest changes to the current seven Council Strategic Priorities. The Strategic Priorities are listed below in Figure 4 and further described in Attachment 1.



- Community for All
- Intentional Development and Housing Options
- Mobility and Connectivity
- Sustainability and Climate Resiliency
- Livability and Quality of Life
- Economic Vitality
- Organizational Strength and Good Governance

Figure 4: Current Council Strategic Priorities

FYs 2023-25 Council Work Plan

The status of FYs 2023-25 Council Work Plan projects is an important consideration for determining the FYs 2025-27 Work Plan. As summarized in Table 1 above and in Attachment 3, 17 of the original 41 projects in the current work plan are either completed or anticipated to be completed by the end of the fiscal year; 18 projects are in progress; and six projects are not started and can be considered to be deferred or removed, either by Council action (four projects) or staff's recommendation (two projects).

Staff is suggesting that the FYs 2025-27 Council Work Plan be built “from scratch” with no current projects automatically included in the new work plan and with the following approach for considering the remaining projects in the current work plan:

- **In-Progress Projects:** Staff will continue to work on all 18 in-progress projects (listed in Table 2 below and in Attachment 3), six of which are anticipated to be completed by the end of calendar year 2025. (Table 2 is annotated to show which of the in-progress projects

are anticipated to be completed by the end of 2025 (i.e., the first six months of the FYs 2025-27 Work Plan cycle.)

It is not necessary for Council to include these projects in the next Council work plan in order for work on the projects to continue. However, staff will consider the projects in the new work plan to be the priority, which could impact the pace at which these current, continued projects are pursued. If Councilmembers wish staff to pursue any specific current projects at the quickest possible pace, they may want to submit these projects (up to three) for inclusion in the work plan. This is in keeping with the approach of having the new Council work plan reflect the highest priority for accomplishment during the upcoming two-year work plan cycle.

Table 2: In-Progress Projects from the FYs 2023-25 Council Work Plan

Moffett Boulevard Precise Plan*	Steven's Creek Trail Extension
Parks and Recreation Strategic Plan*	Transportation Demand Management Ord.
Biodiversity Strategy*	Downtown Precise Plan
Urban Forest Plan*	R-3 Zoning Standards
Dark Skies Ordinance*	Low- and Middle-income Homeownership
Historic Preservation Ordinance*	Affordable Housing at VTA Evelyn Site
Race, Equity, and Inclusion Action Plan	Active Transportation Plan
Decarbonization Strategy	Citywide Travel Demand Update
Climate Vulnerability Assessment	Micromobility Guidelines

* Projects with an asterisk (*) are anticipated to be completed within the first six months of the FYs 2025-27 Work Plan.

- **Deferred Projects:** The FYs 2023-25 projects in Table 3 below and in Attachment 3 are considered as deferred or removed, either by prior Council direction or by staff's recommendation. Staff proposes that work on these projects will not be conducted during FYs 2025-27 unless a Councilmember wishes to submit one or more of these as part of their three proposed projects for the FYs 2025-27 Council Work Plan.

Table 3: Deferred Projects from the Fiscal Years 2023-25 Council Work Plan

Project	Status
Downtown Office Cap	Removed by Council ¹
City Charter Amendment	Deferred by Council
Municipal Code Amendment	Deferred by Council
Castro Grade Separation	Deferred by Council
Public Services Study	Staff recommendation to defer ²
Gateway Park Revitalization	Staff recommendation to defer ³

¹ At the November 7, 2023 Council Study Session on the Downtown Precise Plan, Council directed staff to delay or remove this project. In the Council work plan update in April 2024, this project was removed.

² Staff recommends deferring a Public Services Study in light of the timing of housing development and the opportunity to analyze public service needs as part of an update of the 2030 General Plan.

³ Staff recommends deferring the revitalization of Gateway Park and will review this item for consideration after the Parks and Recreation Strategic Plan is finalized.

Other Projects

For reference, staff has compiled a comprehensive list of other current and planned projects and initiatives (Attachment 5). This list will illustrate the breadth and volume of work already under way to support each Strategic Priority. **As such, the list can assist Council in its deliberation by both identifying any significant gaps that could be filled by a potential new project and providing a picture of staff's overall capacity to take on new projects.**

Suggested February Meeting Process

The suggested process for the February meeting is as follows:

- Staff will present the current seven Council Strategic Priorities for Council reaffirmation or amendment;
- Councilmembers may submit a brief written description of up to three potential projects in advance of the meeting, using the template in Attachment 4, for inclusion in the meeting agenda packet (this step was suggested by the Ad Hoc Council Goal-Setting Committee);
- At the meeting, Councilmembers are invited to discuss their proposed new project ideas or prioritization of existing projects (up to three);

- Councilmembers can ask questions of their colleagues to clarify the meaning and scope of any proposed new projects and of staff regarding resource capacity and other considerations;
- Staff will track the list of projects discussed in real time and help Council identify any possibilities for project consolidation; and
- The Mayor will take a straw vote on each project discussed to determine which projects have majority Council support to move forward to staff analysis. (This step was suggested by the Ad Hoc Council Goal-Setting Committee to focus staff's follow-up analysis on those projects that are more likely to be supported by Council as part of a cohesive Council work plan for FYs 2025-27.)

The potential projects receiving majority support will be analyzed by staff and shared with the City's advisory bodies, as described below, and brought back for Council consideration at its April 22 meeting.

April 22, 2025 Council Meeting

The suggested process for the April Council meeting is as follows:

- The Council report will provide staff's analysis of the potential projects moved forward by Council during the February 2025 meeting using the analysis criteria below along with a synthesis of advisory body input, any questions regarding project scope, and findings regarding project feasibility, resource impacts, and trade-offs.
- Staff will identify projects that are recommended for inclusion in the Council work plan as well as projects, if any, that are not recommended due to capacity constraints, with the goal to arrive at a target of 10 to 14 work plan projects.
- If necessary, staff will support Council in discussion of tradeoffs and priorities to determine any changes to the recommended list of projects. The Committee suggested that any prioritization needed at this stage be achieved through Council dialogue rather than through a dot voting procedure.
- Council will provide direction to staff for further analysis if necessary and will vote on a motion to determine the projects for inclusion in the work plan, which will come back to Council for formal approval in June along with the adoption of the Fiscal Year 2025-26 Budget.

Analysis Criteria

Staff will use the following criteria to analyze the projects proposed by Council during the February 25 meeting. As noted above, the results of this analysis will be provided to Council for its April 22, 2025 meeting.

- **Strategic Priorities:** Assess each project for its alignment with and advancement of the City Council's Strategic Priorities.
- **Discretionary or Nondiscretionary:** Identify whether the project is at the full discretion of the Council or if state or federal law makes the project nondiscretionary, mandatory, or time sensitive.
- **Fiscal Impact:** Estimate the costs and anticipated revenues and whether new one-time or ongoing funding will be needed.
- **Staff Capacity:** Identify the staff resources involved to lead and support the project, including whether additional staff resources will be needed on a limited-period or permanent basis.
- **Legal Impact:** Determine the level of legal assistance required to analyze legal impacts or develop new legislation.
- **Dependencies:** Identify whether this project is required by a grant or is an action item from another City plan or strategy or would in turn enable or impede other projects. (This criterion was added by the Ad Hoc Council Goal-Setting Committee.)
- **Duration and Timing:** Estimate the anticipated duration and time frame of the project and identify any urgency or timeliness concerns driving project prioritization.

Council Advisory Body Participation

Staff proposes that Council advisory bodies (CABs) be consulted in the development of the work plan, similar to the process used to develop the FYs 2023-25 Council Work Plan. Staff plans to present to each CAB at their regular meetings in March or April 2025 and facilitate a structured discussion about the work plan development process, seeking feedback about their perspective on the Strategic Priorities and Council's potential project list. In their advisory role, CABs can provide high-level input on identified potential projects, identify critical issues, and help inform prioritization. Input gathered from CABs will be summarized and provided to Council for consideration during the project prioritization discussion in April 2025.

NEXT STEPS

The next step in the Council work plan process is a meeting on February 25, 2025, at which Councilmembers will put forward potential projects for discussion and analysis. Following review and input from the CABs and analysis by staff, staff will bring a recommended set of work plan projects to Council on April 22, 2025 for prioritization, as needed, and approval. Formal adoption of the work plan is scheduled for June 24, 2025 along with adoption of the Fiscal Year 2025-26 Budget.

FISCAL IMPACT

There is no fiscal impact associated with approving the process for setting the FYs 2025-27 Council Work Plan. If the Council work plan ultimately approved includes projects that cannot be accomplished with existing staff and funding, budget appropriations would be recommended as part of the adoption process for the FY 2025-26 Budget.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a “license, permit, or other entitlement for use” if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

☒ General policy and legislative actions

CONCLUSION

This item outlines a proposed process for reaffirming the existing seven Council Strategic Priorities and developing the FYs 2025-27 Council Work Plan. The theme of the proposed process is “quality over quantity” to develop a focused and achievable work plan with a target of 10 to 14 of the City Council’s highest priority projects to accomplish over the two-year goal cycle. The major steps in the process include a Council meeting in February at which Councilmembers will propose potential projects and a Council meeting in April at which Council will consider staff’s analysis and recommendations, prioritize projects as necessary, and approve work plan projects.

The work plan will come to Council for formal adoption in June as part of the Fiscal Year 2025-26 Budget adoption.

ALTERNATIVES

1. Select a different number of projects and process for Councilmembers to propose and prioritize potential work plan projects.
2. Make amendments to the project analysis criteria.
3. Make other amendments to the work plan setting process.
4. Provide other direction.

PUBLIC NOTICING—Agenda posting.

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Approved by:

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Assistant City Manager

LW-ASR/MS/4/CAM
241-01-28-25CR
204750

- Attachments:
1. Council Strategic Priorities and Fiscal Years 2023-25 Work Plan
 2. Ad Hoc Council Goal-Setting Committee December 4, 2024 Memorandum
 3. Fiscal Years 2023-25 Council Work Plan Status
 4. Councilmember Potential Project Submittal Template
 5. Comprehensive List of Other Projects

Council Strategic Priorities and FY 23-25 Work Plan



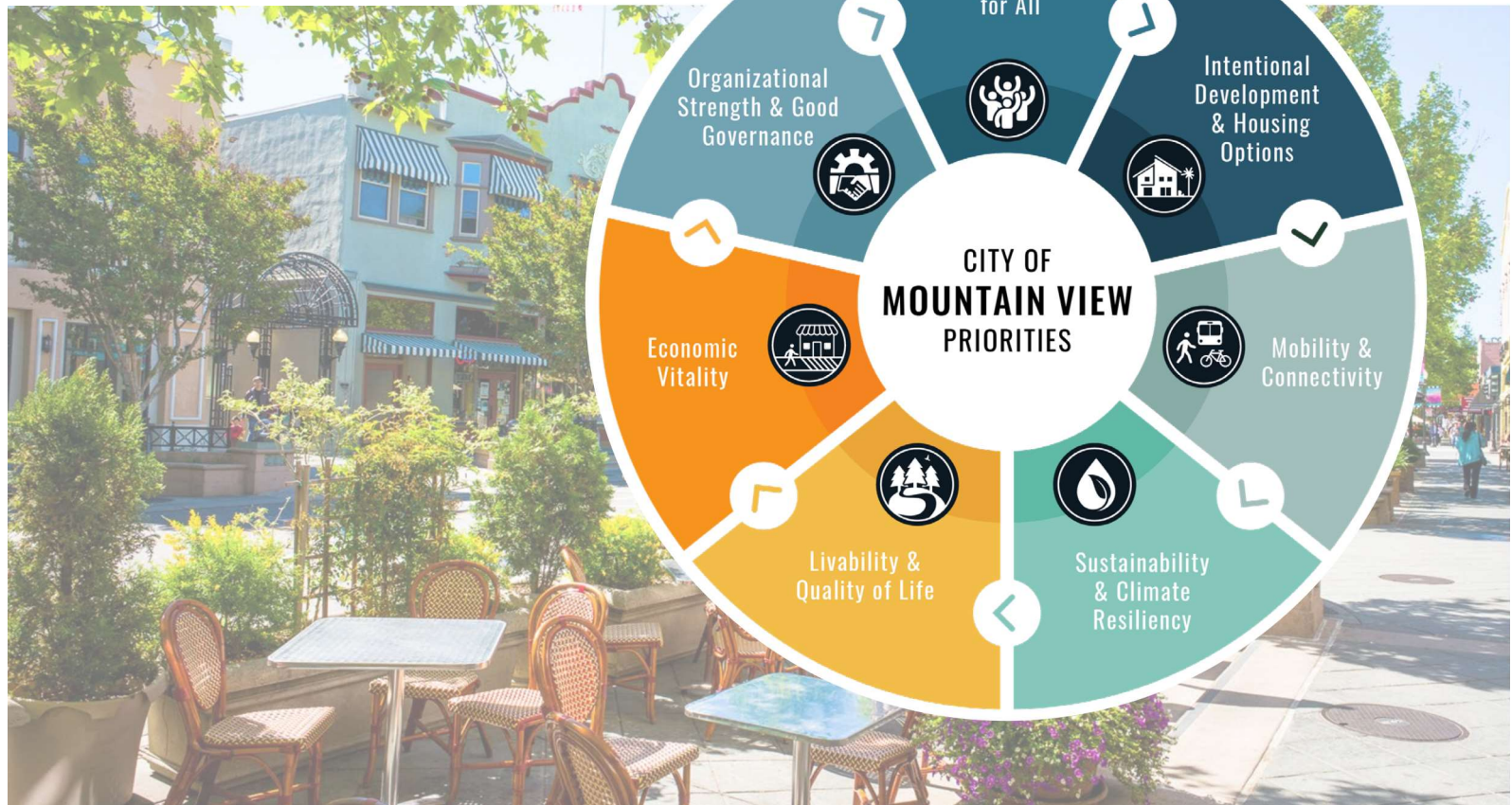
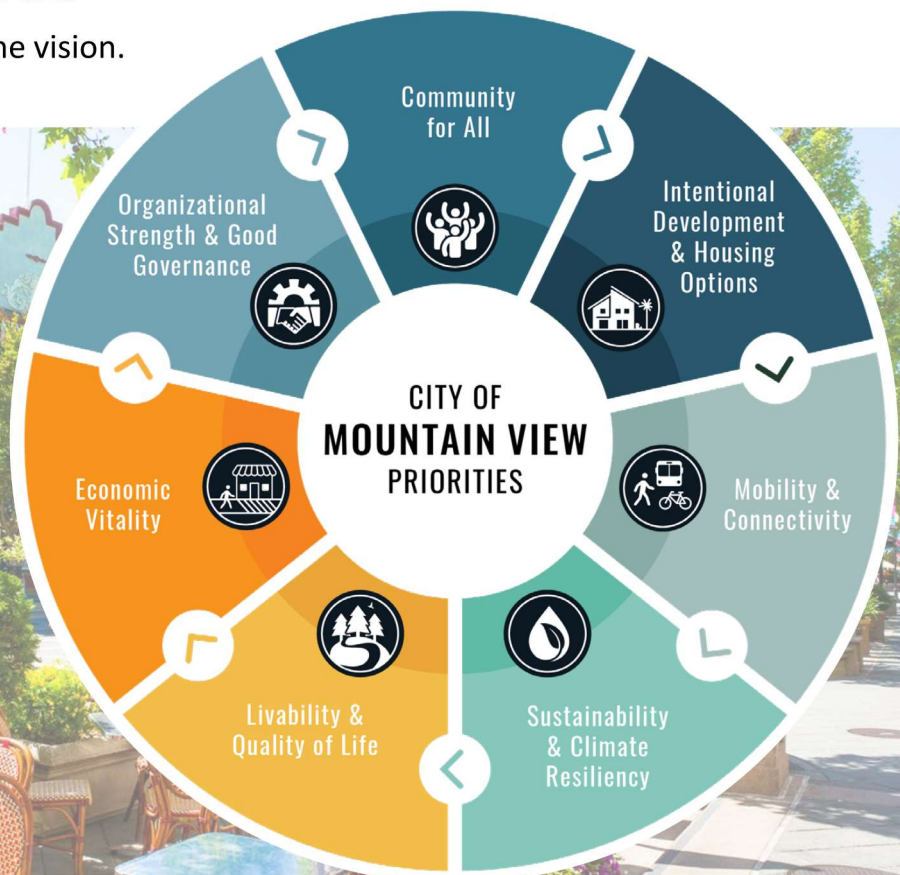
The City of Mountain View Strategic Priorities were developed through careful deliberation by the City Council with input from the community and City staff to advance a vision of Mountain View's future. The two-year Council Work Plan establishes the top projects to help accomplish the vision and strategic priorities during Fiscal Years 2023-24 and 2024-25.

Vision

A welcoming, vibrant city that plans intentionally and leads regionally to create livable, sustainable neighborhoods, access to nature and open spaces, and a strong innovation-driven local economy.

Strategic Priorities

The critical focus areas to achieve the vision.





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.



Sustainability & 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 & 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 and enhance wildlife habitats, and promote arts and culture. Provide and enhance parks, open space, and other key amenities.



Mobility & 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.



Intentional Development & 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.



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 & 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.

Community for All

- Update the Race, Equity, and Inclusion Action Plan
- Develop a homelessness response strategy
- Negotiate a Community Workforce Agreement
- Explore expanding access to broadband

Livability & Quality of Life

- Conduct a holistic citywide review of parking regulations
- Develop a Parks and Recreation Strategic Plan
- Develop an ordinance to ban vaping sales citywide
- Review and update the historic preservation ordinance
- Explore strategies for enhancing childcare options
- Consider revitalization of Gateway Park

Sustainability & Climate Resiliency

- Develop a Citywide Decarbonization Plan
- Develop a Biodiversity Strategy
- Update the Community Tree Master Plan to create an Urban Forest Plan
- Develop a Dark Skies ordinance
- Complete a Climate Change Vulnerability Assessment

Organizational Strength & Good Governance

- Explore the feasibility of a potential 2024 revenue measure
- Complete a Cost Allocation Plan and Master Fee Study
- Implement an online permitting system
- Review and make periodic updates to the Municipal Code in a phased approach to remove contradictory, unenforceable, or otherwise outdated sections
- Explore placing a measure on the ballot to amend the City Charter
- Conduct a Public Services Study

Mobility & Connectivity

- Adopt the Local Road Safety/Vision Zero Action Plan
- Expand the Safe Routes to School program
- Adopt a citywide Transportation Demand Management Ordinance
- Develop a City Active Transportation Plan
- Work on the Stevens Creek Trail extension
- Design and construct the Castro Grade Separation
- Prepare a Citywide Travel Demand update
- Develop guidelines for micromobility, including a scooter share pilot
- Prepare a Citywide Travel Demand Update

Intentional Development & Housing Options

- Review and update the Gatekeeper process
- Explore implementing a temporary downtown office cap on new development
- Review and update the Shoreline Community Area Plan
- Develop a Moffett Boulevard Precise Plan
- Develop comprehensive updates to the Downtown Precise Plan
- Implement Displacement Response Strategy actions
- Propose revisions to R3 zoning standards
- Develop a strategy to facilitate low- and middle-income home ownership
- Facilitate affordable housing development at the VTA Evelyn site

Economic Vitality

- Implement strategies for a vibrant downtown, including the Castro Pedestrian Mall
- Develop a comprehensive citywide storefront activation program
- Implement the Economic Vitality Strategy



City of
Mountain View

Priority A		Highest Priority
<ol style="list-style-type: none"> 1. Review and update the Gatekeeper process 2. Conduct a holistic citywide review of street parking regulations 3. Explore implementing a temporary downtown office cap on new development 4. Explore placing a measure on the ballot to amend the City Charter 5. Explore the feasibility of a potential 2024 revenue measure 6. Update the Race, Equity, and Inclusion Action Plan 7. Review and update the Shoreline Community Area Plan 8. Implement Displacement Response Strategy actions 9. Adopt the Local Road Safety/Vision Zero Action Plan 10. Expand the Safe Routes to School program 	<ol style="list-style-type: none"> 11. Develop a Citywide Decarbonization Plan (transitioning from SAP-4) 12. Implement strategies for a vibrant downtown, including the Castro Pedestrian Mall 13. Complete a Cost Allocation Plan and Master Fee Study 14. Develop a Homelessness Response Strategy 15. Negotiate a Community Workforce Agreement 16. Develop a Moffett Boulevard Precise Plan 17. Adopt a Citywide Transportation Demand Management Ordinance 18. Develop a City Active Transportation Plan 19. Develop a Parks and Recreation Strategic Plan 20. Implement an online permitting system 21. Develop a Biodiversity Strategy 22. Update the Community Tree Master Plan to create an Urban Forest Plan 	
Priority B		High Priority
<ol style="list-style-type: none"> 23. Work on the Stevens Creek Trail extension 24. Develop a Dark Skies ordinance 25. Develop an ordinance to ban vaping sales citywide 26. Develop a comprehensive citywide storefront activation program 27. Develop comprehensive updates to the Downtown Precise Plan 28. Complete a Climate Change Vulnerability Assessment 29. Implement the Economic Vitality Strategy 30. Explore expanding access to broadband 	<ol style="list-style-type: none"> 31. Propose revisions to R3 zoning standards 32. Develop a strategy to facilitate low- and middle-income home ownership 33. Facilitate affordable housing development at the VTA Evelyn Site 34. Design and construct the Castro Grade Separation 35. Review and update the historic preservation ordinance 36. Prepare the Citywide Travel Demand update 37. Conduct a Public Services Study 	
Priority C		As time and resources allow
<ol style="list-style-type: none"> 38. Explore strategies for enhancing childcare options 39. Consider revitalization of Gateway Park 40. Review and make periodic amendments to the Municipal Code in a phased approach to remove contradictory, unenforceable, or otherwise outdated sections 41. Develop guidelines for micromobility, including a scooter share pilot 		

**MEMORANDUM**

Office of the City Manager

DATE: December 4, 2024

TO: Ad Hoc Council Goal-Setting Committee

FROM: Audrey Seymour Ramberg, Assistant City Manager

VIA: Kimbra McCarthy, City Manager

SUBJECT: Fiscal Years 2025-26 and 2026-27 Council Work Plan Development Process

BACKGROUND

In 2023, City Council reaffirmed its Vision Statement and seven Strategic Priorities for the future of Mountain View, which were originally created and adopted in 2021. Following a three-month work plan development process, Council also adopted a two-year work plan with selected projects to advance the Strategic Priorities. The Council's Strategic Priorities and Work Plan are included as Attachment 1.

The purpose of this meeting of the Ad Hoc Council Goal-Setting Committee (Committee) is to review and provide direction on the proposed timeline and process for development of the Fiscal Years 2025-26 and 2026-27 Council Work Plan (hereafter referred to as the FYs 2025-27 Council Work Plan). Staff will incorporate the Committee's input and bring the process to Council for adoption in January 2025.

ANALYSIS**FYs 2025-27 Council Work Plan Scope and Achievement**

The Council Work Plan establishes the City Council's top priority initiatives that, along with other special projects and ongoing core services, contribute to the Council's seven Strategic Priorities. In the past, the City Council Work Plan has tended to be comprehensive and robust, with a range of 40 to 70 projects since 2019, and an average of 51 projects per work plan cycle. With this volume and breadth of projects, taken in conjunction with the daily work and other priority projects, it has been challenging to successfully initiate or complete every project within the two-year work plan time frame.

In fact, typically less than 50% of projects have been completed within these past two-year work plans. Even with relatively fewer projects (41 as adopted, 38 after further Council direction), the

FYs 2023-25 Work Plan is estimated to close out the cycle with 50% total projects and 62% Category A projects completed. It has become clear over the past few years that the existing volume of Work Plan projects, while laudable, is unrealistic to achieve in a two-year cycle.

For the upcoming two-year cycle, Council has expressed an interest in developing a Work Plan that emphasizes quality rather than quantity, focusing on successfully delivering a smaller number of high priority projects in a timely manner that are important to the Council and community. Consequently, with the considerations and process described below, **staff is recommending that the FYs 2025-27 Work Plan contain no more than 10-14 projects.**

Quality Over Quantity

Staff appreciates Council's emphasis on quality over quantity and has identified a number of benefits to this approach, including the following:

- Establishes a focus on high visibility projects that can be clearly tracked and communicated to Council and the community, showing measurable progress toward achieving Council's Strategic Priorities;
- Enhances staff's ability to focus on and deliver results by concentrating on fewer, well-defined projects; and
- "Right sizes" the Work Plan to fit current staff and fiscal resources. The effort to right size is particularly timely given the anticipated fiscal outlook, which will make it more challenging than in the past few years to add staff or other resources.

Big Picture Alignment of Work Plan Projects and Other City Efforts

In addition to the specific City Council Work Plan projects, the Strategic Priorities are supported by a multitude of other special projects and ongoing programs and services, including mandated and non-discretionary activities.

In previous Council work planning processes, staff has used the image of an iceberg to demonstrate how staff resources are allocated, with Council Work Plan projects at the top of the iceberg, followed by other important, time-limited projects above the waterline, followed by the City's ongoing operations, which are less visible below the waterline. **It is estimated that 85% of staff capacity is directed toward the ongoing activities below the waterline.**

The image below in Figure 1 further fleshes out this illustration, using the example of the Council Work Plan projects in furtherance of the Economic Vitality Strategic Priority. These projects – creating a vibrant downtown, developing a storefront activation program, and implementing the Economic Vitality Strategy – are at the tip of the iceberg. Listed next are other significant

strategic initiatives such as the Downtown Precise Plan update and implementation of the Castro Street Pedestrian Mall, which also support Economic Vitality. Finally, underneath the surface are a host of other ongoing programs and services which are supported through day-to-day staff operations that are also essential to achieving Economic Vitality.

Figure 1: EXAMPLE - Iceberg Illustration of Efforts Aligned with Council Projects to Accomplish Economic Vitality



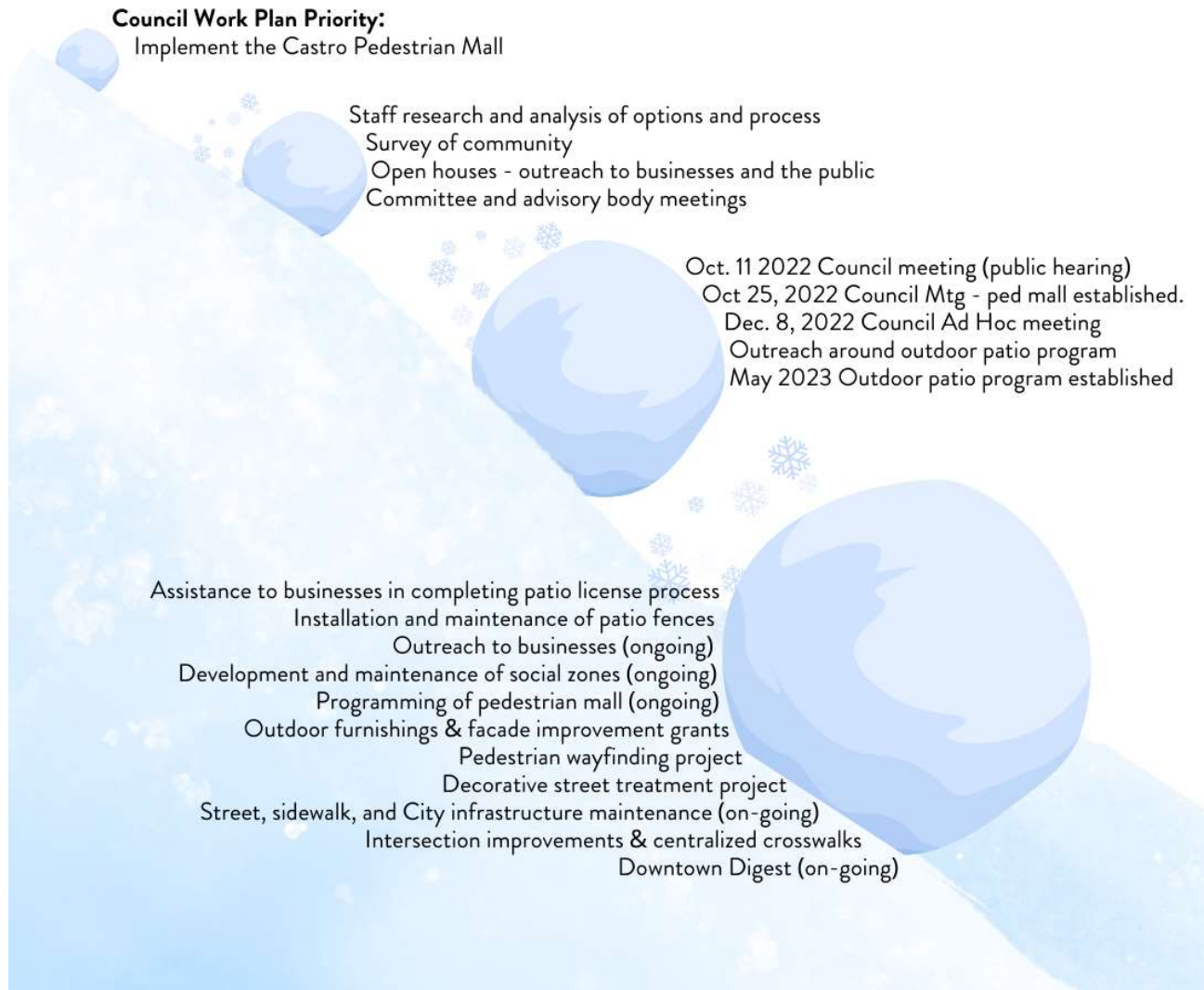
As part of the final adopted City Council Work Plan, staff proposes creating graphic representations for each Strategic Priority (using the concept but not the image of the iceberg) to show the broad range of activity and collaboration across departments and how other projects and ongoing work align with the Council's Work Plan projects to accomplish its high-level priorities. This will include information on whether projects are discretionary or non-discretionary.

Capacity and Resource Considerations

As mentioned above, approximately 15% of the organization's staff capacity is available to dedicate to special projects, including, most importantly, the City Council's Work Plan projects. In developing the Work Plan, it is helpful to consider the ways new projects can have a downstream "snowball effect" on staff capacity, in which other new special projects, programs, and ongoing operational work is needed in order to carry forward and accomplish the intent of the priority project. Figure 2 below illustrates this effect, using the Implementation of the Castro Pedestrian Mall Council Work Plan project as an example.

Figure 2: EXAMPLE - Snowball Illustration of Additional Special Project and Ongoing Activities Associated with Accomplishing the Intent of Council Work Plan Projects

STRATEGIC PRIORITY: ECONOMIC VITALITY



Work Plan Development Process

As in prior years, the development of the FYs 2025-27 Work Plan will consist of a series of study sessions and new business items at Council meetings and will conclude in June 2025, with Council adoption of the Work Plan alongside the FY 2025-26 budget. Once adopted, scheduled Work Plan

updates will be provided to the Council to monitor implementation progress, receive recommendations from staff, and address changing community priorities as appropriate.

Timeline

Below is an overview of the proposed Work Plan development timeline:

- **December 4, 2024** — Ad Hoc Council Goal-Setting Committee meeting to review and discuss process recommendations, timeline and analytical criteria.
- **January 28, 2025** — Council consent item to approve process and timeline recommended by the Committee.
- **February 25, 2025** — Council Study Session to review current and planned projects and identify potential new and existing projects for inclusion in the next Council Work Plan.
- **March 2025** — Staff analysis of potential projects and Council Advisory Body input.
- **April 8, 2025** — Council Study Session to review staff analysis of the potential projects identified in the February Study Session and to determine project prioritization.
- **June 24, 2025** — Council Work Plan adoption during Fiscal Year 2025-26 Budget Public Hearing.

Scope

As mentioned above and in keeping with the quality over quantity approach, staff recommends that the final Council Work Plan have a maximum of 10-14 projects. These projects could be a mix of Council's new project ideas as well as current and planned projects. **The intent is to develop a concise, achievable, and impactful Work Plan which emphasizes the projects and ongoing efforts to accomplish the seven Strategic Priorities while also being mindful of the downstream impacts that new projects may have on the staffing capacity for other essential projects and day-to-day operations.**

Process

This section describes key elements of the proposed process for how Council will put forward, prioritize, and approve projects for the FYs 2025-27 Work Plan.

Staff will prepare analysis to support the Council's deliberations at the February and April Study Sessions as summarized below.

February Study Session

Staff will compile a comprehensive list of current and planned projects and initiatives for consideration at the February Council Study Session. This list will include projects from the FYs 2023-25 Work Plan that will not be completed by the end of June 2025 and are expected to carry forward. Council will have the choice of whether any of the current or planned projects should be elevated to stay on or be added as one of the 10-14 projects in the FYs 2025-27 Council Work Plan. Information will be provided for each current or planned project covering the analysis criteria listed below. In addition to providing Council with potential projects for the upcoming Work Plan, this list will illustrate the breadth and volume of work already underway to support each Strategic Priority. **As such, the list can assist Council in its deliberation by both identifying any significant gaps that could be filled by a potential new project and providing a picture of staff's overall capacity to take on new projects.**

At this Study Session, staff recommends that each Councilmember suggest up to two potential projects for the FYs 2025-27 Work Plan. As noted above, these could include new projects and/or projects that already underway or planned. These potential projects will be analyzed by staff and shared with the City's advisory bodies, as described below, and brought back for Council consideration at its April Study Session.

April Study Session

As in prior years, staff will provide Council with a considered analysis of the potential projects from the February 2025 Study Session to inform Council's deliberation and prioritization of potential new projects using the analysis criteria below. **Staff will present this information, along with a synthesis of advisory body input, any questions regarding project scope, and findings regarding project feasibility, resource impacts, and trade-offs.** Depending on the scope of the potential projects and any trade-offs identified, it may be necessary for Council to go through a prioritization process to select the 10-14 projects to be included in the Work Plan. This could be through a dot voting process as has been used in the past.

The Ad Hoc Goal Setting Committee may also wish to consider the value of having outside, rather than staff, facilitation of this process.

Analysis Criteria

- **Strategic Priorities and Council Goals:** Evaluate each project for its alignment with and advancement of the Council's Strategic Priorities and other Council-adopted goals.
- **Discretionary or Non-Discretionary:** Identify whether the project is at the full discretion of the Council or if State or Federal Law makes the project non-discretionary, mandatory, or time-sensitive.

- **Fiscal Impact:** Estimate the costs and anticipated revenues and whether new one-time or ongoing funding will be needed.
- **Legal Impact:** Determine the level of legal assistance required to analyze legal impacts or develop new legislation.
- **Duration and Timing:** Estimate the anticipated duration and timeframe of the project and identify any urgency or timeliness concerns driving project prioritization.
- **Staff Capacity:** Identify the staff resources involved to lead and support the project, including whether additional staff resources will be needed.

Council Advisory Body Participation

Staff proposes that Council Advisory Bodies (CAB) be consulted in the development of the Work Plan, similar to the process used to develop the FYs 23-25 Council Work Plan. Staff plans to present to each CAB at their regular meetings in March or April 2025 and facilitate a structured discussion about the Work Plan development process, seeking feedback about their perspective on the Strategic Priorities and Council's potential project list. In their advisory role, CABs can provide high-level input on identified potential projects, identify critical issues, and help inform prioritization. Input gathered from CABs will be summarized and provided to Council for consideration during the project prioritization discussion in April 2025.

Discussion Questions for the Ad Hoc Council Goal-Setting Committee

1. Does the Committee support the **Quality over Quantity** approach to the Work Plan with a maximum of 10-14 total projects?
2. Does the Committee suggest any changes or additions to the analysis criteria?
3. Does the Committee want to work with an outside, third-party facilitator to guide Council through this process?
4. Does the Committee have any other comments on the Work Plan development process?












NEXT STEPS

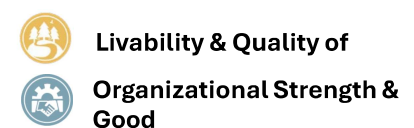
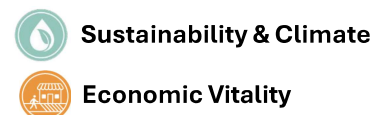
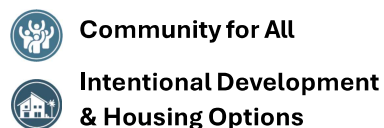
Staff will incorporate the Committee's feedback into the FYs 2025-27 Council Work Plan development process. The process will be brought to Council on consent for approval during the January 28, 2025 meeting.

Staff will provide a status update on the FYs 2023-25 Council Work Plan implementation to Council in February 2025, as part of a compilation of current and planned projects for consideration as part of the project selection process for the FYs 2025-27 Work Plan.







Attachments: 1. Council Strategic Priorities and FY 23-25 Work Plan



Fiscal Years 2023-25 Council Work Plan Project Status

Completed/Will Complete			
Completed Projects			
Original Project #	Project	Category	Lead Dept.
2.	Conduct a holistic citywide review of street parking regulations 	A	PWD
5.	Explore the feasibility of a potential 2024 revenue measure 	A	CMO
8.	Implement Displacement Response Strategy/Actions 	A	HD
9.	Adopt the Local Road Safety/Vision Zero Action Plan 	A	PWD
10.	Expand the Safe Routes to School Program 	A	PWD
12.	Implement strategies for a vibrant downtown, including the Castro Pedestrian Mall 	A	PWD
15.	Negotiate a Community Workforce Agreement 	A	PWD
20.	Implement an online permitting system 	A	CDD
26.	Develop a comprehensive citywide storefront activation program 	B	CDD
29.	Implement the Economic Vitality Strategy 	B	CDD
38.	Explore strategies for enhancing childcare options 	C	CMO
Subtotal Complete Projects			11


Strategic Priorities



ATTACHMENT 3
FYs 23-25 Council Work Plan Project Status



Will Complete by June 30, 2025				
Original Project #	Project		Category	Lead Dept.
1.	Review and update the Gatekeeper process		A	CDD
7.	Review and update the Shoreline Community Area Plan		A	CMO
13.	Complete a Cost Allocation Plan and Master Fee Study		A	FASD
14.	Develop a Homelessness Response Strategy		A	CMO
25.	Develop an ordinance to ban vaping sales citywide		B	PD
30.	Explore expanding access to broadband		B	CMO
Subtotal Projects that Will be Completed by June 30, 2025				6
Total Projects Completed by June 30, 2025				17

IN PROGRESS				
Orig. Proj. #	Project	Cat.	Lead Dept.	Status
6.	Update the Race, Equity, and Inclusion Action Plan 	A	CMO	Staff has conducted initial research on Diversity, Equity, Inclusion and Belonging best practices and will conduct an RFP for a DEIB consultant in Q1 2025 to help the staff team develop an updated plan.
11.	Develop a Citywide Decarbonization Plan (transitioning from SAP-4) 	A	CMO	The Council Sustainability Committee provided input on the scope of work to develop the Decarbonization Strategy in Q3 and Q4 2024 and Council approved the scope of work in Q4 2024. The consultant is onboard and work with the project team has begun. It is anticipated that the Strategy will be presented for Council adoption in Q2 2026.

Strategic Priorities
 **Mobility & Connectivity**






 **Community for All**
 **Intentional Development & Housing Options**

 **Sustainability & Climate**
 **Economic Vitality**

 **Livability & Quality of**
 **Organizational Strength & Good**

ATTACHMENT 3

FYs 23-25 Council Work Plan Project Status

Orig. Proj. #	Project	Cat.	Lead Dept.	Status
28.	Complete a Climate Change Vulnerability Assessment (previously Priority B, merged with project #11) 	A	CMO	The Council Sustainability Committee provided input on the scope of work to develop the Climate Change Vulnerability Assessment in Q3 and Q4 2024 and Council approved the scope of work in Q4 2024. The consultant is onboard and work with the project team has begun. It is anticipated that the Assessment will be presented for Council adoption in Q2 2026.
16.	Develop a Moffett Boulevard Precise Plan 	A	CDD	In Q2 2024, Council approved the consultant contract and project budget. The land use visioning process occurred with community outreach in Q3 and EPC and Council Study Sessions in Q4 to establish the guiding principles. Staff is currently developing the preferred land use alternatives and will conduct community outreach in Q1/Q2 2025. Project is anticipated to be completed by Q4 2025.
17.	Adopt a Citywide Transportation Demand Management Ordinance 	A	PWD	Project vision was reviewed by BPAC on October 25, 2023, EPC on November 1, 2023 and CTC on January 30, 2024. Ordinance framework elements have been reviewed at multiple Technical Advisory Committee meetings, and framework will be brought to BPAC, EPC, CTC, and Council in first half of 2025. The final Ordinance estimated completion date is Q1 2026.
18.	Develop a City Active Transportation Plan 	A	PWD	Project vision, existing conditions and scoring criteria were reviewed by BPAC on February 22, 2023, October 25, 2023, April 24, 2024 and Council on May 28, 2024. Revised approach and vision were reviewed by CTC on September 3, 2024, and Council on October 22, 2024. The holistic network and scoring criteria has been developed and will be brought to the community and BPAC in Q1 2025, and CTC and Council in Q2 2025. The Projects and Policies will be developed and publicly reviewed in Q3/Q4 2025. The estimated completion date is Q2 2026.
19.	Develop a Parks and Recreation Strategic Plan 	A	CSD	The public input phase concluded in July 2025. Since then, the project team has been reviewing various aspects of the plan, including confirming the City's park and open space acreage and reviewing draft documents that will shape the action plan and recommendations. A draft Plan will be presented to the Parks and Recreation Commission this spring and to the City Council in September 2025. Project is anticipated to be completed in Q4 2025.

Strategic Priorities



Mobility & Connectivity



Community for All



Intentional Development
& Housing Options



Sustainability & Climate









Economic Vitality

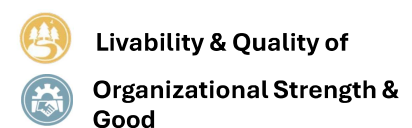
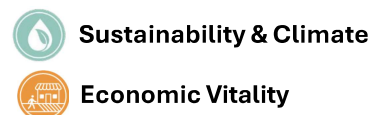






Livability & Quality of

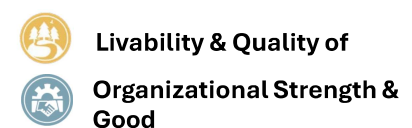
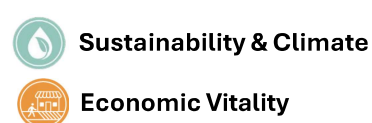








Organizational Strength &
Good

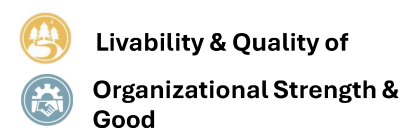
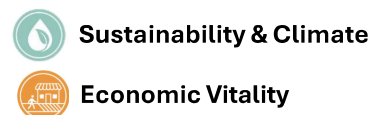
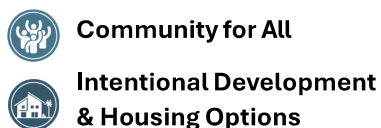
Orig. Proj. #	Project	Cat.	Lead Dept.	Status
21.	Develop a Biodiversity Strategy 	A	CSD	The public input and community outreach activities have recently concluded. Next steps include synthesizing the public input with the scientific research and analysis, followed by project team meetings to identify opportunities and feasibility for implementing and monitoring the recommendations that will be included in the Plan. Project is anticipated to be completed by Q4 2025.
22.	Update the Community Tree Master Plan to create an Urban Forest Plan (merged with project #21)	A	CSD	
23.	Work on the Stevens Creek Trail Extension 	B	PWD	A project manager has now been assigned to this project. The Measure B grant funding agreement between VTA and the City is in process. The RFP for preliminary design will be issued in Q1 2025. A Cost Sharing Agreement with Sunnyvale is expected in Q2 2025. The estimated preliminary design completion date is Q4 2026. Construction timing is dependent on funding availability.
24.	Develop a Dark Skies Ordinance 	B	CDD	Staff will execute a consultant contract in Q1 2025 and anticipates beginning work in Q2 2025. Project is anticipated to be completed by Q4 2025.
27.	Develop comprehensive updates to the Downtown Precise Plan 	B	CDD	In Q2 2024, Council approved the consultant contract and project budget. The land use visioning process is beginning in Q1 2025 with EPC and Council Study Sessions anticipated in Q3 2025 to establish the visioning principles. Project is anticipated to be completed by Q4 2027.
31.	Propose revisions to R3 zoning standards 	B	CDD	In Q4 2019, Council approved the consultant contract and scope of work. The land use visioning process began in Q4 2020 with community outreach and EPC and Council Study Sessions in Q1/Q2 2021. Staff conducted additional community outreach in Q3 2022 with EPC and Council Study Sessions held in Q1/Q2 2024 to establish guiding principles. Staff is preparing preferred land use alternatives with community outreach anticipated in Q1 2025, along with EPC and Council Study Sessions. Project is anticipated to be completed by Q3 2026.
32.	Develop a strategy to facilitate low-and middle-income homeownership 	B	HD	An Urban Land Institute (ULI) Technical Assistance Panel (TAP) in January 2025 to model scenarios that could supply homeownership opportunities to middle income households on a City-owned site in North Bayshore. The TAP also provided initial assessment on other potential options to advance

Strategic Priorities

Orig. Proj. #	Project	Cat.	Lead Dept.	Status
				middle-income homeownership opportunities for the City to consider. Staff expects to receive ULI's report by the end of Q1 2025. If an ownership project is feasible, staff will develop a workplan to select a developer and advance a project on that site. Additionally, staff will review other ULI TAP findings, onboard consultant assistance as necessary to conduct best practice research and evaluate other strategies and funding sources for middle income home ownership, and bring recommendations to Council by Q3 2026.
33.	Facilitate affordable housing development at the VTA Evelyn Site 	B	HD	Affirmed Housing was selected as the developer for the site in September 2023 by City Council. The City awarded \$8M in loan financing on 12/17/2024. Staff continue to support Affirmed Housing as they secure their entitlements through SB35 and other financing efforts.
35.	Review and update the historic preservation ordinance 	B	CDD	In Q2 2022, Council approved the consultant contract and scope of work. Community outreach was conducted in Q3 2022, with a Council Study Session in Q4 2023 to discuss project approach. A draft historic context statement was prepared in Q3 2024 with community outreach, while the consultant has been conducting the survey of historic properties citywide. Staff anticipates additional community outreach in Q2 2025. Project is anticipated to be completed by Q4 2025.
36.	Prepare the Citywide Travel Demand update 	B	PWD	Data collection for turning movement counts at signalized intersections has been completed in preparation for future traffic volume updates of the travel demand model. Negotiations of the VTA License Agreement to use the VTA travel demand model has begun. Project is anticipated to be completed by Q4 2026.
41.	Develop guidelines for micromobility, including a scooter share pilot 	C	PWD	Bike share guidelines and requirements were previously developed and staff is now working with a new bike share operator to relaunch bike share services in Q3 2025. Work is also underway to develop guidelines and identify hub locations for a potential scooter share program. Staff expects to present information on lifting the 2019 moratorium on scooter share in Q1 2026. Project is anticipated to be completed by Q2 2026.
Total Projects In Progress				18

Strategic Priorities

Deferred/Removed From Work Plan				
Orig. Proj. #	Project	Cat.	Lead Dept.	Status
3.	Explore implementing a temporary downtown office cap on new development 	A	CDD	At the November 7, 2023 Council Study Session on the Downtown Precise Plan, Council directed staff to delay or remove this project. In the Council Work Plan Update in April 2024, this project was removed
4.	Explore placing a measure on the ballot to amend the City Charter 	A	CAO	Deferred by Council
34.	Design and construct the Castro Grade Separation 	B	PWD	Deferred by Council
37.	Conduct a Public Services Study 	B	CMO	Staff recommends deferring a Public Services Study in light of the timing of housing development and the opportunity to analyze public service needs as part of an update of the 2030 General Plan.
39.	Consider Revitalization of Gateway Park 	C	CSD	Staff recommends deferring the revitalization of Gateway Park and will review this item for consideration after the Parks and Recreation Strategic Plan is finalized.
40.	Review and make periodic amendments to the Municipal Code in a phased approach to remove contradictory, unenforceable or otherwise outdated sections 	C	CAO	Deferred by Council
Total Deferred/Removed Projects				6

Strategic Priorities



Fiscal Years 2025-27 Council Work Plan PRELIMINARY PROJECT IDEAS

PURPOSE: The Council work plan represents the City Council’s top priority projects that contribute to the adopted Strategic Priorities over a two-year period. Work plan projects receive focused City staff time, funding, and other resources. The current Fiscal Years 2023-25 Council Strategic Priorities and Work Plan is available [online](#).

Quality over Quantity is emphasized in the upcoming Fiscal Years 2025-27 Work Plan, resulting in a focused list of projects that can be feasibly achieved in the two-year time frame within current available resources (approximately, 15% of staff capacity is available for special projects, including Council work plan projects).

For the Fiscal Year 2025-27 Work Plan, the target total number of projects is 10 to 14.

INSTRUCTIONS:

Councilmembers may suggest *up to three* projects for analysis and consideration for inclusion in the Fiscal Years 2025-27 Work Plan. **To facilitate Council discussion of potential projects at its February 25 meeting, Councilmembers are asked to submit their project ideas in advance using the template worksheet.**

A “**project idea**” can be a new project, or it can be an existing project in the current Fiscal Years 2023-25 Work Plan that you wish to elevate as a priority of the City in the Fiscal Years 2025-27 Work Plan.

- Identify up to three projects (a new project or existing project that should be elevated) on the worksheet for the upcoming Fiscal Years 2025-27 Council Work Plan.
- For each project, provide a project title, brief description of the project, and select which Strategic Priority the project contributes toward.
- As part of the project description, include the action or deliverable envisioned (e.g., an ordinance, plan, strategy, built improvement, etc.).

Please Note: Fiscal Years 2023-25 Work Plan projects classified as in-progress will continue even if not included in the Fiscal Years 2025-27 Work Plan, although not at a prioritized pace.

Please complete this worksheet by February 12, 2025 and submit to the City Manager’s Office.

FISCAL YEARS 2025-27 COUNCIL WORK PLAN PRELIMINARY PROJECT IDEAS

Councilmember Name: _____

PROJECT IDEA 1

Project Title: _____

Brief Description of Project (include desired action or deliverable):	Project Contributes to a Council Strategic Priority (<i>Select one</i>): <input type="checkbox"/> Community for All <input type="checkbox"/> Intentional Development and Housing Options <input type="checkbox"/> Mobility and Connectivity <input type="checkbox"/> Sustainability and Climate Resiliency <input type="checkbox"/> Livability and Quality of Life <input type="checkbox"/> Economic Vitality <input type="checkbox"/> Organizational Strength and Good Governance
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PROJECT IDEA 2

Project Title: _____



Brief Description of Project (include desired action or deliverable):	Project Contributes to a Council Strategic Priority (<i>Select one</i>): <input type="checkbox"/> Community for All <input type="checkbox"/> Intentional Development and Housing Options <input type="checkbox"/> Mobility and Connectivity <input type="checkbox"/> Sustainability and Climate Resiliency <input type="checkbox"/> Livability and Quality of Life <input type="checkbox"/> Economic Vitality <input type="checkbox"/> Organizational Strength and Good Governance
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PROJECT IDEA 3

Project Title: _____




Brief Description of Project (include desired action or deliverable):	Project Contributes to a Council Strategic Priority (<i>Select one</i>): <input type="checkbox"/> Community for All <input type="checkbox"/> Intentional Development and Housing Options <input type="checkbox"/> Mobility and Connectivity <input type="checkbox"/> Sustainability and Climate Resiliency <input type="checkbox"/> Livability and Quality of Life <input type="checkbox"/> Economic Vitality <input type="checkbox"/> Organizational Strength and Good Governance
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Comprehensive List of Other Significant Continuing and Planned Projects

A. Housing Element Implementation Programs (Non-Discretionary)		
 Intentional Development & Housing Options		
#	Project	Department(s)
A.1.	Rezone other housing inventory sites (1.1)	CDD
A.2.	Review and update multifamily residential development standards (1.3)	CDD
A.3.	Rezone south of El Camino Real to allow multifamily residential housing on religious and other opportunity sites (1.4 & 2.6)	CDD
A.4.	Update zoning regulations to allow existing non-conforming multifamily housing in R1 and R2 zones to redevelop at existing non-conforming densities (1.5)	CDD
A.5.	Implement development permit streamlining and process revisions and acquire software that supports streamlining (4.1)	CDD, Housing
A.6.	Meet with employers to study short-term employee housing on sites zoned for offices and workforce housing opportunities for major employers and propose policy approaches (4.6)	CDD
A.7.	Analyze new subdivision/condominium regulations for Accessory Dwelling Units (ADUs) and SB 9 Dual Urban Opportunity (DUO) developments (1.6)	CDD
A.8.	Update Zoning Ordinance/Precise Plans to reflect process and approval bodies (4.1)	CDD
A.9.	Perform needs assessment for ADU & SB 9 Pilot Financial Incentives Program (2.2)	Housing
A.10.	Develop funding strategy for affordable housing preservation (3.2)	Housing
A.11.	Complete evaluation of new funding sources (4.3)	Housing
A.12.	Secure funding to support identified near-term pipeline projects (4.4)	Housing
B. Other Significant Planned/Continuing Projects		
Non-Discretionary Projects		
 Community for All		
B.1.	Implement Language Access and Multicultural Community Engagement Policy	CMO
B.2.	Implement Americans with Disabilities Act (ADA) Assessment next steps	CMO

 Organizational Strength & Good Governance		
#	Project	Department(s)
B.3.	Develop plans to continue key functions following dissolution of the Public Safety Advisory Board, including hosting an annual community meeting on the use of Military Equipment (non-discretionary) and coordinating with the school districts to host an annual discussion of the School Resource Officer program	Police
 Sustainability & Climate Resiliency		
B.4.	Implement state-mandated composting requirements	PWD
B.5.	Implement Zero Waste Plan Initiatives	PWD
B.6.	Implement EV Charging Infrastructure and Fleet Electrification transition plan (by 2027).	PWD
Discretionary Projects		
 Community for All		
B.7.	Implement the Homelessness response Strategy and Expenditure Plan	CMO
B.8.	Partner with immigrant support organizations and develop and implement outreach and communication strategies to foster Mountain View as a community for all	CMO
B.9.	Create a Girls Mentoring Program at Crittenden Middle School	Police
B.10.	Expand homebound library services	Library
B.11.	Implement programming at the newly opened Magical Bridge Playground	CSD
 Mobility & Connectivity		
B.12.	Implement Crossroads Traffic Collision Software	Police
 Sustainability & Climate Resiliency		
B.13.	Implement municipal decarbonization projects, including converting gas appliances to electric appliances	CMO, PW, CSD
B.14.	Conduct electric grid capacity analysis	CMO
B.15.	Develop Salinity Reduction Policy	CDD
B.16.	Implement Year of the Water Heater campaign	CMO
B.17.	Negotiate SMART Station contract	PWD




ATTACHMENT 5
Comprehensive List of Other Projects

#	Project	Department(s)
B.18.	Negotiate recycled water agreements	PWD
B.19.	Implement Smart Water Meters	PWD
B.20.	Implement Sea Level Rise projects	PWD
B.21.	Install new microturbines at the landfill	PWD
B.22.	Implement the Biodiversity and Urban Forest Plan	CSD
 Intentional Development & Housing Options		
B.23.	Implement the 2022-27 Affordable Housing Strategic Plan, including advancing existing affordable housing pipeline including: Lot 12, 96 W. ECR, Terra Bella, Linda Vista, 57-67 E. Evelyn	Housing
 Livability & Quality of Life		
B.24.	Develop Public Art Strategy	CDD
B.25.	Review short-term rental compliance enforcement program	FASD
B.26.	Update Residential Parking Permit Program	PWD
B.27.	Update Shopping Cart Ordinance	PWD
B.28.	Implement the Parks and Recreation Strategic Plan	CSD
B.29.	Complete Pickleball Study and develop new courts	CSD, PWD
B.30.	Review and implement MVCPA Home Company Program	CSD
B.31.	Open and operate the new Rengstorff Park Aquatics Center including refining and documenting operating procedures and completing staff training	CSD
B.32.	Develop an ordinance to regulate drone delivery services	CAO, CMO
B.33.	Implement improvements to public seating and computers	Library
B.34.	Assess and expand bookmobile stops	Library
 Economic Vitality		
B.35.	Implement Downtown Communications Plan	CMO, CDD
B.36.	Implement Economic Vitality Strategy	CDD
B.37.	Implement Downtown Parking Strategy	CDD



 Organizational Strength & Good Governance		
#	Project	Department(s)
B.38.	Develop Crisis Communications Plan	CMO
B.39.	Identify and implement City contracting process improvements	CMO, FASD, CAO
B.40.	Launch Online Dashboard for development review/permitting	CDD, IT, PWD
B.41.	Acquire and implement online inspection scheduling software citywide	CDD
B.42.	Acquire and implement Land Management System	IT, CDD, PWD
B.43.	Develop an asset management program to track affordable housing units	Housing
B.44.	Develop a Leadership Development Program and succession plan	Police
B.45.	Implement E-Ticket Writers	Police
B.46.	Upgrade the Computer-Aided Dispatch System	Police
B.47.	Implement new Utility Billing System	FASD, IT, PW
B.48.	Launch updated Public Transparency Portal with real-time budget and actual financial data	FASD
B.49.	Implement Work Order and Asset Inventory Management system	IT, PWD, CSD
B.50.	Conduct a communitywide satisfaction survey	CMO

C. Capital Improvement Program Projects


Nondiscretionary CIP Projects

 Community for All		
C.1.	Biennial ADA Improvements to City Facilities	PWD
 Mobility & Connectivity		
C.2.	Annual Traffic Infrastructure Maintenance/NTMP Improvements	PWD
C.3.	Maintenance Agreement for JPB/VTA Transit Center	PWD
C.4.	North Bayshore Semiannual Traffic Counts	PWD
 Sustainability & Climate Resiliency		
C.5.	Shoreline Landfill Gas, Cap and Leachate Maintenance	PWD





ATTACHMENT 5
Comprehensive List of Other Projects

#	Project	Department
C.6.	Annual New Energy Conservation Measures	PWD
 Livability & Quality of Life		
C.7.	Annual Street Maintenance	PWD
C.8.	Concrete Sidewalk/Curb Repairs	PWD
C.9.	SB-1 Streets Project	PWD
C.10.	Streetlight Pole Replacements	PWD
C.11.	Water System and Recycled Water System Improvements	PWD
C.12.	Wastewater System Improvements	PWD
C.13.	Annual Water Main/Service Line Replacement	PWD
C.14.	Annual Storm/Sanitary-Sewer Main Replacement	PWD
C.15.	Shoreline Infrastructure Maintenance	PWD
C.16.	Biennial Pavement Management Program Recertification	PWD
C.17.	Annual Parks Renovations/Improvements	CSD
C.18.	Forestry Maintenance Program and Street Tree Replanting	CSD
C.19.	Biennial Good Neighbor Fence Replacements	CSD
C.20.	Biennial Turf and Bunker Improvements	CSD
 Organizational Strength & Good Governance		
C.21.	Facilities Maintenance Plan	PWD
C.22.	Planned and Emergency Facilities Projects	PWD
C.23.	Annual Regional Public Safety Communication System maintenance	PD

Significant Discretionary CIP Projects

 Mobility & Connectivity		
C.24.	Rengstorff Avenue Grade Separation	PWD
C.25.	Shoreline Blvd. Interim Bus Lane and Utility Improvements	PWD
C.26.	Northbound Shoreline/U.S. 101 Off-ramp	PWD
C.27.	Plymouth/Space Park Realignment	PWD

ATTACHMENT 5
Comprehensive List of Other Projects

#	Project	Department
C.28.	Grant/Sleeper Intersection Improvements (plus nine other intersections)	PWD
C.29.	Middlefield Road Complete Streets	PWD
C.30.	Moffett Boulevard Complete Streets	PWD
C.31.	El Camino Real/El Monte/Escuela Intersection Improvements	PWD
C.32.	El Monte Corridor Improvements	PWD
C.33.	Charleston Road Corridor Improvements	PWD
C.34.	El Camino Real/Castro Protected Intersection and Castro Bikeway Improvements	PWD
C.35.	Rengstorff Avenue Complete Streets Study	PWD
C.36.	Miramonte Avenue Study	PWD
C.37.	Bernardo Avenue Undercrossing Feasibility Study	PWD
C.38.	Terra Bella Avenue Bikeway Feasibility Study	PWD
	Sustainability & Climate Resiliency	
C.39.	Siting a new Recycled Water Reservoir	PWD
	Livability & Quality of Life	
C.40.	Underground Utilities at 1020 Terra Bella	PWD
C.41.	Eagle Park Pool Improvements	CSD
C.42.	Evelyn Park Construction	PWD, CSD
C.43.	Villa-Chiquita Park Construction	PWD, CSD
C.44.	San Rafael Park, Design	PWD, CSD
	Economic Vitality	
C.45.	Interim Pedestrian Mall Improvements (Castro Street Intersections)	PWD, CSD
C.46.	Lot 5 Parking Structure	PWD
	Organizational Strength & Good Governance	
C.47.	Public Safety Building Design and Construction	PWD