

# FISCAL YEARS 2015-17 COUNCIL MAJOR GOALS WORK PLAN

## JANUARY 8, 2016

Title & Description	Lead Dept. & Cooperating Depts.	Project Milestones	In CIP (Y/N)	Project Outreach Plan <sup>i</sup> or Use of Open City Hall <sup>ii</sup> (OCH) (Y/N)	Original Target Date	Updated Date	Completed X	Project Notes
<b>GOAL I: Improve the Quantity, Diversity, and Affordability of Housing</b> <i>*Note: Rent relief options and related housing studies of options like "safe parking" have been added as high priorities and impacted the previously adopted housing goals.</i>								
<b>1. Update the Accessory Dwelling (Companion) Unit Ordinance.</b>	CDD/CAO	Council Study Session – Initial Discussion	N	Y – Standard City Communications and Outreach	September 2015		X	
		Public Outreach Meeting		Y – OCH Use for Companion Unit Survey	November 2015 and January 2016		X	
		EPC Study Session – Confirm Policy Direction			February 2016	Removed from the calendar		Deemed unnecessary as sufficient info was obtained at the EPC and Council Study Sessions
		Council Study Session – Confirm Policy Direction			March 2016	Removed from the calendar		Deemed unnecessary as sufficient info was obtained at the EPC and Council Study Sessions

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		EPC Public Hearing  Council Public Hearing			September 2016  October 2016	April 2016  June 2016		
2. Explore opportunities for micro-unit housing.	CDD	Provide Memo to Council	N	N/A	September 2015		X	
3. Consider a no net loss/minimum density policy.	CDD	EPC Study Session      Council Presentation	N	Y – Standard City Communications and Outreach	November 2015     January 2016	Removed from the calendar    Removed from the calendar		Staff determined the original policy had not been rescinded so no further action required    Provide memo to Council
4. Study residential uses in North Bayshore.	CDD	Community Workshop #1 – Initial Community Discussion  Community Workshop #2 – Alternative Concept Plans	N	Y – Standard City Communications and Outreach  Other Survey Used.  For Two Community Workshops	July 2015  October 2015		X  X	

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		EPC Study Session – Alternative Concept Plans			October 2015	November 2015	X	
		Council Study Session – Alternative Concept Plans			November 2015		X	
		EPC Study Session – Preferred Alternative			January 2016	Removed from calendar		Deemed unnecessary as sufficient info was obtained at the EPC and Council Study Sessions
		Launch Environmental Review			February 2016			
		EPC Study Session – Policy Framework			February 2016			
		Council Study Session – Policy Framework			March 2016			
		Council Study Session – Preferred Alternative			May 2016	Removed from calendar		Deemed unnecessary as sufficient info was obtained at the EPC and Council Study Sessions

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		EPC Study Session – Detailed Analysis of Preferred Alternative/ Precise Plan  Council Study Session – Detailed Analysis of Preferred Alternative/ Precise Plan  EPC Study Session – Public Draft Precise Plan  Council Study Session – Public Draft Precise Plan  EPC Public Hearing – Precise Plan and EIR  Council Public Hearing – Precise Plan and EIR			June 2016  September 2016  October 2016  February 2017  Spring 2017  Spring 2017	Spring 2016  Spring 2016  Fall 2016  Fall 2016  Winter 2017  Winter 2017		
5. Study East Whisman area for residential uses in conjunction with East Whisman Precise Plan.	CDD	EPC Study Session – Initial Discussion  Council Study Session – Initial Discussion	N	TBD	November 2015  Spring 2016	Fall 2016  Fall 2016		

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6. Hold outreach meetings and workshops with affordable housing developers to identify barriers to affordable housing and innovative solutions to those obstacles.	CDD	Hold Staff Meetings on Process for Affordable Housing Contributions for North Bayshore Development	N	Y – Standard City Communications and Outreach	August 2015	January 2016		Rent relief options was a higher priority and delayed Council Goal
		Hold Staff Meetings on Format for Developer Meetings			September 2015	January 2016		
		Set Dates, Times, and Locations for Meetings and Send out Notifications and Invites			January 2016			
		Hold Meetings			March 2016	February 2016		
		Complete Memo on Outcomes of Developer Meetings			May 2016			

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7. Identify new funding sources and initiate partnerships with affordable housing developers to apply for limited-term State and Federal affordable housing funding.	CDD	<p>Research Funding Sources</p> <p>Attend Courses and Training on Funding Sources</p> <p>Prepare Matrix on Funding Sources, Identify Promising Sources, and Share with Council and Developers</p> <p>Meeting with Housing Developers</p> <p>Memo for Council</p>	N	N/A	<p>January 2016</p> <p>January-June 2016</p> <p>August 2016</p> <p>September 2016</p> <p>October 2016</p>			
8. Partner with outside groups to offer biannual educational programs at the Library with a housing theme.	LSD	<p>Partner with Outside Groups to Offer Biannual Educational Programs at the Library With a Housing Theme</p> <p>Two Programs During the Fiscal Year</p>	N	<p>Y – <i>Standard City Communications and Outreach</i></p> <p>Plus Use of Library Website, Fliers</p>	<p>January 2016</p> <p>May 2016</p>	<p>Jul. 28, 2015</p> <p>Oct. 6, 2015</p> <p>Jan. 13, 2016</p>	<p>X</p> <p>X</p> <p>X</p>	<p>“Buying your first home”</p> <p>“Understanding housing discrimination”</p> <p>“Understanding housing discrimination”</p>

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<b>GOAL II: Enhance Environmental Sustainability Efforts</b>								
<b>9. Investigate the feasibility of increasing recycled/reclaimed water use and quality, including possible treatment of recycled water and reclaiming treated groundwater.</b>	PWD	Meet with City of Palo Alto/Santa Clara Valley Water District to Assess Potential Interest In Advanced Treatment Of Recycled Water	N	N/A	September 2015		X	Mountain View has joined recycled water project planning committee with Palo Alto, the SCVWD, and East Palo Alto
		Increase Outreach to Connect Remaining Customers to Recycled Water System (pending hire of new engineering position)			October-December 2015	Start May 2016		Recruitment in process
		Work with State Water Resources Control Board/ Environmental Protection Agency to Document Rules and Identify Obstacles to Treated Groundwater Reuse			October 2015	Sept. 23, 2015	X	Held meeting

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		As Appropriate, Develop Scope of Work for Advanced Treatment Feasibility Study/Pilot Program  As Appropriate, Develop Rules and Guidance for On-Site Groundwater Reuse  Council Consideration			December 2015  February 2016  TBD		X	Next steps TBD pending decision on potential pilot project with GTE
10. Continue to investigate a Community Choice Energy program in conjunction with Sunnyvale, Cupertino, and Santa Clara County.	CDD	Initial Community Meetings  Review Feasibility Study  Council to Consider JPA	N	Y – Standard City Communications and Outreach  Plus Use of Some or All of the Following: Fliers, Postcards, Utility Bill Inserts, Etc.	October and December 2015  December 2015  Early 2016		X  X  X	



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		<p>If Proceeding, Send Implementation Plan to CPUC</p> <p>Additional Community Meeting(s)</p> <p>Conduct Enrollment/ Opt-Out Campaign</p> <p>Commence Service</p>			<p>Spring 2016</p> <p>TBD - 2016</p> <p>Fall or Winter 2016</p> <p>Winter 2016 or Spring 2017</p>			
<p><b>11. 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.</b></p>	CDD	<p>Bring Climate Protection Roadmap to Council for Adoption</p> <p>Review Existing City Sustainability Plans and Conduct Cost-Benefit Analysis on Key Actions</p> <p>Create Draft ESAP-3</p> <p>Solicit Feedback from CESC and Public</p>	N	<p><i>Y – Standard City Communications and Outreach</i></p> <p><i>OCH Use – Possible Use of OCH-TBD.</i></p>	<p>September 2015</p> <p>Winter 2015</p> <p>Winter 2015</p> <p>Spring 2016</p>	<p>Spring 2016</p> <p>Spring/ Sumer 2016</p> <p>Spring/ Sumer 2016</p>	X	

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		Council Study Session on Draft  Revise Draft ESAP-3  Bring to Council for Adoption			Summer 2016  Summer 2016  Fall 2016			
<b>12. Develop an ESAP-3 – Implementation Plan.</b>	CDD	Formulate Scope of Work, Schedule, and Staff Engagement Plan  Complete Implementation Plan	N	N/A – Outreach to relevant City staff	Fall 2016  Winter 2016			
<b>13. Install solar photovoltaic systems at three City facilities.</b>	PWD (Engineering)	Complete Contract  Begin Construction  Complete Construction	Y 16-42	N/A	August 2015  January 2016  June 2016	   April 2016	X  X	
<b>14. Complete induction lighting replacements.</b>	PWD PSD	Complete Specifications for Installation on City Residential Streets  Council Approval of Specifications/ Authorization to Bid  Award Contract  Install Lights	Y 16-35	N/A	September 2015  October 2015  December 2015  May 2016		X  X  X	

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15. Complete Sewage Pump Station and Landfill Flare Station microturbine maintenance and repairs.	PWD PSD	Change Gas Filtration System Media to Reduce Siloxanes  Perform Preventive Maintenance on Microturbines Per Maintenance Agreement (filters, batteries, fans, igniters, etc.)	Y	N/A	Every 10 to 12 Weeks  As Scheduled or As Needed; Replacement Intervals Vary from 4,000 to 40,000 Hours		X	Ongoing. Micro-turbines are continuing to operate and produce energy as designed
16. Begin Shoreline at Mountain View Master Plan project.	PWD (Engineering) CSD	Consultant Selection  Draft Report  Parks and Recreation Commission (PRC)  Final Report	Y	Y – <i>Standard City Communications and Outreach</i>	Fall 2015  Spring 2016  Fall 2016  December 2016	February 2016		RFP will be issued in Jan. 2016

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17. Implement the Community Tree Master Plan (CTMP) for tree preservation and planting, canopy, and habitat preservation.	CSD/CDD	Council Adopt Plan	N	Y – Standard City Communications and Outreach  Y – OCH Use-TBD	September 2015	March 2016	X	Plans cover current and proposed canopy coverage  Provided by Wildlife Biologist  CDD adopted a 40% coverage goal
		Develop a Plan to Track Canopy and Trees in New Development Project			November 2015		X	
		Staff Training on Habitat Preservation			January 2016		X	
		Develop an Outreach Program for Residential Tree Planting			January 2016			
		Develop a Plan to Implement New Parking Lot Canopy Goals			March 2016		X	
		Develop and Implement a 7-Year Pruning/ Inspection Schedule			March 2016			
		Develop a Tree Education and Marketing Program			April 2016			
		Annual Review of CTMP to the PRC			June 2016			

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		Evaluate GIS Tracking Systems/Tablets to Track Tree Maintenance in the Field			January 2017			Potential Inclusion in FY 17-18 CIP
<b>18. Complete the design and construction of 771 North Rengstorff Avenue.</b>	PWD (Engineering) CSD	Approve Plans and Specifications  Start Construction  Complete Construction	Y 16-33	N/A – Outreach done with Conceptual Plan	January 2016  April 2016  December 2016	Feb. 9, 2016		
<b>19. Look for opportunities to add garden space to existing open space.</b>	CSD	Focus Group Meetings with Stakeholders on Design Elements  Develop and Submit Proposed CIP for Plot-Based Gardens  RFP for Community Group	N	Y – <i>Standard City Communications and Outreach</i>	October 2015  January 2016  January 2016	   February 2016	X  X	Garden at Shoreline/Latham   771 North Rengstorff

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		Enter agreement with Community Group for Maintenance/Oversight of Demonstration Garden  The Agreement with the Community Group is for the Demonstration Garden at 771 North Rengstorff Avenue  Council Adoption of CIP for Plot-Based Garden			March 2016          June 2016			Plot-Based Garden
20. Include a theme of sustainability in the 2015 Call for Artists.	CDD	Call for Artists Time Frame September 1-30  Artists Selection  First Art Display	N	Café – Call For Entry callforentry.org	September 2015  October 2015  December 2015		X  X  X	

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21. Partner with Master Gardeners to offer quarterly educational classes at the Library on environmentally friendly gardening.	LSD	Partner with Master Gardeners to Offer Quarterly Educational Classes at the Library on Environmentally Friendly Gardening	N	Y – <i>Standard City Communications and Outreach</i>  Plus Library Website, Fliers	August 2015 – Creating a Bird-Friendly Garden	Aug. 8, 2015	X	“Drought and its consequences for your garden”
					Three more planned: November 2015, February 2016, and May 2016	Aug. 20, 2015	X	“Creating a Bird-friendly Garden”
						February 2016		TBD
						April 2016		TBD
						June 2016		TBD

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22. Explore possibility of offering e-mail receipts instead of paper receipts when checking out Library materials.	LSD	Finalize E-Mail Address to Use for Return E-Mail	N	Promote at Library Self-Checkout Machines and on Library Website when Available	February 2016	November 2015	X	
		Test Software Functionality			March 2016	November 2015	X	
		Train Staff			April 2016	December 2015	X	
		Create Outreach Materials and Publicize			April 2016	Dec. 11, 2015	X	
23. Hold quarterly educational classes at the Library on topics such as recycling and sustainability.	LSD	Water Conservation 101 Classes	N	Y – <i>Standard City Communications and Outreach</i>  Plus Library Website, Fliers	July and August 2015	Jul. 20 and Aug. 6, 2015	X	“Water conservation 101”
		How to Convert Spray Irrigation to Drip			September 2015	Sept. 2, 2015	X	“How to convert spray irrigation to drip irrigation”
		Water-Wise Color Palette			October 2015	Sept. 24, 2015 Oct. 14, 2015		“Landscape hydrozones” “Water-wise color palette”



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		One More Topic will be Planned for Spring			Spring 2016	Jan. 14, 2016  3 more planned in March, April, May 2016	X	"Planning a native garden"
<b>24. Ensure that all City computer monitors turn off after 30 minutes of inactivity.</b>	IT	Develop and Test Group Policy Update On All Platforms  Notify all Users  Implement Change	N	N/A	September 2015		X	

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<b>GOAL III: Improve Transportation by Enhancing Mobility and Connectivity</b>								
<b>25. Initiate a multi-year process in conjunction with other cities and agencies to improve last-mile connections, specifically exploring fixed rail options.</b>	PWD	City Council Study Session Discussion Providing Background Information, Overview of Current Last-Mile Services and Initiatives, and Options to be Pursued	N	Initiate a Multi-Year Process in Conjunction with Other Cities and Agencies to Direction/Next Steps Can/Will be Added After the Study Session	October 2015		X	Study Session held Oct. 27, 2015
		Further Steps/Milestones/Timeline will be Developed After the Study Session			TBD	January/February 2016		Return to Council with proposed work plan based on direction received at October Study Session
<b>26. Make East Whisman Area transportation-oriented development improvements.</b>	PWD (Engineering)	Consultant Selection	Y 16-48	Y – Standard City Communications and Outreach	Spring 2016			
		Approve Plans and Specifications			December 2016			
		Start Construction			Winter 2017			
		End Construction			December 2017			

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27. Conduct Latham Street/Church Street Bike Boulevard study.	PWD (Engineering)	Consultant Selection  B/PAC  Draft Report  Final Report	Y 16-38	Y – Standard City Communications and Outreach	December 2015  Spring 2016  Summer 2016  Spring 2017	June 2016  January 2017  Summer 2018  Spring 2019		
28. Provide Calderon Avenue bike lane – Phase I (Villa Street to Mercy Street).	PWD (Engineering)	Begin Design  Approve Plans and Specifications  Begin Construction  Complete Construction	Y 16-39	Y – Standard City Communications and Outreach	Fall 2015  Spring 2016  Summer 2016  Fall 2016		X	
29. Prepare a Multi-modal Improvement Plan as required by the Congestion Management Agency.	CDD	Consultant Selection  Council – Scope, Budget, and Process Approval  CTC – Create Action List  Council and VTA – Review Action Plan	N	N/A	August 2015  November 2015  May 2016  November 2016		X  X	

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		Council and VTA – Review and Approve Multi-Modal Improvement Plan			June 2017			
<b>30. Design, permit, and construct Castro/Moffett/Central intersection near-term improvements.</b>	PWD (Engineering)	Consultant Selection	Y 16-40	<i>Y – Standard City Communications and Outreach</i>	Spring 2016			
		Outreach			TBD			
		Approve Plans and Specifications			Spring 2017			
		Begin Construction			Summer 2017			
		End Construction			Winter 2018			
<b>31. Begin the Transit Center Master Plan.</b>	PWD	Initial City Council Study Session	Y 16-41	<i>Y – Standard City Communications and Outreach</i>	March 2015			
		Staff-Level Coordinating Meetings/Discussions with VTA and Caltrain			April – June 2015			
		Release RFP for Consultant Services			August 2015		X	
		City Council Award of Contract			October 2015	November 2015	X	

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		Project Kick-Off			November 2015		X and ongoing	Additional agency and stakeholder meetings will be held in December
		Begin Phase 1 – Development of Conceptual Grade-Separation Alternatives			December 2015/ January 2016		Under way	
		Initial Community Outreach			Quarter 1 2016			
		Evaluation of Alternatives and Preliminary Recommendation			Spring 2016			
		Council Action Regarding Preferred Grade-Separation Alternative			Spring 2016			
		Begin Phase 2 – Development of Transit Center Conceptual Alternatives (consistent with preferred grade-separation alternative)			Summer 2016			
		Community Outreach			Fall 2016			

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		Final Evaluation of Transit Center Alternatives and Preliminary Recommendations  Council Action on Recommended Transit Center Master Plan			Fall 2016  December 2016			
<b>32. Conduct Permanente Creek Trail Extension – West Middlefield Road to McKelvey Park Feasibility Study.</b>	PWD (Engineering) CSD	Begin Study  Draft Study to PRC  Council Study Session  Council to Approve Study	Y 16-36	N – Outreach TBD	Summer 2015  Summer 2016  Spring 2016  Fall 2016		X	
<b>33. Analyze Shoreline Boulevard right-of-way and tree impact.</b>	PWD (Engineering)	Consultant Selection  Draft Study from Consultant  Final Study	Y 16-56	N/A	Winter 2016  Summer 2016  Winter 2017			Internal City Document

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34. Design and construct Shoreline Boulevard interim bus lane and utility improvements.	PWD (Engineering)	Consultant Selection	Y 16-58	Y – Standard City Communications and Outreach	Fall 2015	February 2016		Subject to Change Due to NBS PP
		Approve Plans and Specifications			Fall 2016			RFP issued December 2015
		Begin Construction			Winter 2017			
		Complete Construction			Spring 2018			
35. Feasibility study of Charleston Road improvements.	PWD (Engineering)	Consultant Selection	Y 16-59	Y – Standard City Communications and Outreach	Summer 2017			Subject to Change Due to NBS PP
		Draft Study			TBD			
		Final Study						

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36. Preliminary design of Shoreline Boulevard bicycle/pedestrian bridge over Highway 101.	PWD (Engineering)	Informal submittal	Y 16-60	<i>Y – Standard City Communications and Outreach as Needed</i>	October 2015	Project to be Implemented with LinkedIn Development Project		Project to be Implemented with LinkedIn Development Project
		Council Study Session			February 2016			
		Complete Preliminary Design			May 2016			
		Other Steps to be Defined			2016-2019			
37. Conduct North Bayshore semi-annual traffic counts.	CDD	Counts Taken  Council – Annual Trip Cap Report	Y	N	October 2015  Spring 2016		X	



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38. Offer bike-related programs and clinics at the Library.	LSD	Safe Moves to Participate in Summer Reading Programs	N	Y – <i>Standard City Communications and Outreach</i>  Plus Library Website, Fliers	Jul. 2, 7, 9, 14, 16, 21, 23, and 28; and Aug. 4 and 5		X	Safe Moves participation in summer reading
		Additional Programs to be Offered Throughout the Fiscal Year					X	
		Introduction to Urban Bicycling			Jul. 16 and Aug. 11			“Introduction to Urban Cycling”
		Monthly Drop-In Bike Clinics			Monthly	Jul. 18, Aug. 15, Sept. 19, Oct. 17, Nov. 21, Dec. 19, + more scheduled  Oct. 24, 2015	X	In progress – held monthly  “Library 2 Library bike tour”

***CONTINUED PRIOR GOALS: Continuing Projects from FY 2013-2015 (Updated January 8, 2016)***

Not all of the items on the Council Priorities list were completed by the end of the fiscal year for a variety of reasons. Unfinished projects have been incorporated into each department's program of work for Fiscal Year 2015-16. Highlights of the incomplete items are categorized below with estimated impacts on workloads.

**Limited work remains on a few projects due primarily to scheduling for a Council agenda. These include:**

- The Bicycle-Pedestrian Plan final adoption.

**Continuing work is needed on some projects to provide for interdepartmental coordination and specific expertise needed. These include:**

- The bicycle and pedestrian mobility improvements.
- A number of interdepartmental technology initiatives, including the upgrade to the City's Financial System (IFAS) to ONESolution and enterprise-wide electronic signature application.
- Implementation of downtown parking technology improvements.

**Major work is needed for some projects that experienced significant delays due to funding and scope changes. These include:**

- The Permanente Creek Trail Crossing at Charleston Road and Amphitheatre Parkway.
- The bicycle and pedestrian environment along California Street, Escuela Avenue, and Shoreline Boulevard.
- Programs that rely upon State funding such as the Castro Street, El Camino Real, and Miramonte Avenue modifications.
- The Council Chambers upgrade.

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i ***Standard City Communications and Outreach*** includes:

- Website
- New Major Projects Usually Require a New Page
- Use of News on Main Page or Main Page News Slide Show
- Web Calendar and Council Calendar
- E-Mail Distributions (as appropriate)
- Media Distribution Lists, Legislators, Chamber, Other Stakeholders
- News Release or News Advisory
- KMVT- Cable TV Channel 26 Government Bulletin Board
- City Hall Social Media Channels (Facebook, Twitter, Google+, Nextdoor, and Other Social)

***Enhanced and/or Expanded City Communications and Outreach may be added as needed.***

ii ***Open City Hall (OCH):*** The Online Feedback Tool will be Used for Projects Seeking Specific Feedback  
([http://www.mountainview.gov/council/open\\_city\\_hall.asp](http://www.mountainview.gov/council/open_city_hall.asp))