

<u>City Council Major Goals Work Plan</u>	<u>Goals</u>	<u>Percent</u>
Projects/Goals Completed by June 30, 2017	34	71%
Eliminated or Merged Projects/Goals	3	
Perpetual Projects/Goals	0	0%
Continued Projects/Goals	14	29%
Total City Council Major Projects/Goals	48	100%

<u>Major Departmental Projects/Goals FY 2016-17</u>	<u>Goals</u>	<u>Percent</u>
Projects/Goals Completed by June 30, 2017	25	40%
Perpetual Projects/Goals	2	3%
Continued Projects/Goals	35	56%
Total Major Dept. Projects/Goals FY 2016-17	62	100%

<u>Combined Workload FY 2016-17</u>	<u>Goals</u>	<u>Percent</u>
Projects/Goals Completed by June 30, 2017	59	54%
*Projects Continued to Next Fiscal Year	51	46%
Total Projects/Goals FY 2016-2017	110	100%

<u>Anticipated Major Dept. Projects/Goals FY 17-18</u>	<u>Goals</u>	<u>Percent</u>
Perpetual Projects/Goals	2	5%
Continued Projects/Goals from FY 16-17	35	95%
Total Anticipated Projects/Goals FY 2017-18	37	100%

<u>Anticipated Combined Workload FY 2017-18</u>	<u>Goals</u>
City Council Major Projects/Goals Continued From FY 16-17	14
Perpetual Goals	2
Major Dept. Projects/Goals Continued From FY 16-17	35
Total Anticipated Projects/Goals FY 2017-18	51

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

Goal 2. Enhance Environmental Sustainability Efforts				
#	Objective	Department(s)	Status	Notes
14	Create Environmental Sustainability Action Plan (ESAP-3). Review the Climate Protection Roadmap, Municipal Operations Climate Action Plan, and Greenhouse Gas Reduction Program; conduct a cost-benefit analysis of the actions; solicit Council Environmental Sustainability Committee (CESC) and public feedback.	CDD	Complete	Council adopted September 13, 2016.
15	Develop an ESAP-3 – Implementation Plan.	CDD	Complete	Anticipated to be complete in Spring 2017.
16	Install solar photovoltaic systems at 3 City facilities.	PWD	Complete	Solar systems are in operation.
17	Complete induction lighting replacements.	PWD/PSD	Complete	1,842 residential street lights replaced with LED in April 2016. Less than 100 lights need to be replaced (internal staff will complete).
18	Complete Sewage Pump Station and Landfill Flare Station micro-turbine maintenance and repairs.	PWD/PSD	Complete	Microturbines are continuing to operate and produce energy as designed
19	Begin Shoreline at Mountain View Master Plan project.	PWD-En/CSD	Continued	Additional environmental review needed by CA Fish & Wildlife has delayed project
20	Implement the Community Tree Master Plan (CTMP) for tree preservation and planting, canopy, and habitat preservation.	CSD/CDD	Complete	Tree Mitigation Fund established, Implementation is ongoing.
21	Complete the design and construction of 771 North Rengstorff Avenue.	PWD-En/CSD	Complete	Park opened December 10, 2016
22	Look for opportunities to add garden space to existing open space.	CSD	Complete	771 Rengstorff Demo Garden & Shoreline/Latham Garded. Maintenance agreement with community group in progress.
23	Include a theme of sustainability in the 2015 Call for Artists.	CDD	Complete	
24	Partner with Master Gardeners to offer quarterly educational classes at the Library on environmentally friendly gardening.	LSD	Complete	5 classes completed in FY 15-16 and 4 classes completed in FY 16-17.
25	Explore possibility of offering e-mail receipts instead of paper receipts when checking out Library materials.	LSD	Complete	E-mail receipts are optional since December 2015.
26	Hold quarterly educational classes at the Library on topics such as recycling and sustainability.	LSD	Complete	13 Classes held during FY 2015-17.
27	Ensure that all City computer monitors turn off after 30 minutes of inactivity.	IT	Complete	
28	Continue to support Palo Alto's feasibility study of recycled water advanced treatment	PWD	Complete	Water demand estimate & recycled water quality improvement options will be included in the 6/2017 final study.
29	Manage the recycled water program to improve water quality, maximize water use, expand the City's distribution system, and participate in efforts to develop a regional distribution system.	PWD	Complete	Expected to provide draft evaluation to Council in March 2017

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

Goal 3. Improve Transportation by Enhancing Mobility and Connectivity				
#	Objective	Department(s)	Status	Notes
44	Conduct North Bayshore semi-annual traffic counts.	CDD	Complete	Council Memo with Fall 2016 traffic counts to be provided in January 2016
45	Offer bike-related programs and clinics at the Library.	LSD	Complete	Monthly bike clinics 7/15 to 12/16, 2 annual library bike tours,
46	Work with Safe Moves to offer programs during Summer Reading.	LSD	Eliminated	Safe Moves has indicated they have had staff reductions and will no longer be able to participate in this program.
47	Pilot remote services like Lawyers in the Library and Social Security appointments to eliminate car trips.	LSD	Complete	The ProBono Project offers a "Lawyers in the Library" program at Fenwick & West in downtown Mountain View. A Social Security representative was in the Library weekly February - December 2016 to provide limited services.
48	Consider other bicycle and pedestrian mobility improvements that are low cost and easily implementable	PWD	Complete	Ongoing and as Part of Other CIPs
49	Continue planning and design of utility and transportation infrastructure improvements to support North Bayshore Development.	PWD	Continued	See #s 41, 42, 43, 44
50	Develop Castro Street bike lane study.	PWD	Continued	Delayed due to existing workload.
51	Explore bike share program options and solutions.	PWD	Complete	Awarded Toole Design a contract in February 2017. Expected to hold Council Study Session in June 2017.

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Major Departmental Goals/Projects/Initiatives for Fiscal Year 2016-17 (Non-Council)				
#	Objective	Department(s)	Status	Notes
A.	Conduct the November 2016 Election for Council candidates, including the nomination process, candidate statement, ballot title reviews, and all other legally required processes.	CCO	Complete	
B.	Complete technology upgrades in the City Council Chambers, in conjunction with the Information Technology Department.	CCO	Complete	
C.	Complete the revisions to the Citywide Records Retention Schedule.	CCO	Continued	
D.	Complete the digitizing of the microfilm/fiche records project (following completion of the Community Development Department's digitizing project).	CCO	Continued	
E.	Continue to implement action items related to the employee engagement survey results.	Citywide	Continued	
G.	Implement changes to the Multi-Family Housing Inspection Program based on the findings of the evaluation report and/or the direction of Council.	FD	Complete	
H.	Participate as an active member of the Trash Capture Feasibility Study work group in development and review of long-term trash load reduction planning.	FD	Continued	
I.	Continue to collaborate with the fire agencies within Santa Clara County to develop community-focused and sustainable initiatives that improve service quality, create operational efficiencies, eliminate redundancy, and leverage existing emergency response resources.	FD	Perpetual	
J.	Enhance community outreach efforts to teach safety and risk reduction curriculum to local elementary schools.	FD	Continued	
K.				
O.	Update the utility system base maps (701 maps) to support a water, sewer, and storm drainage operations modeling system and a Computerized Work Order Management System, in conjunction with the Information Technology Department.	PWD	Continued	
P.	Begin construction of modifications to Castro Street between El Camino Real and Miramonte Avenue.	PWD	Complete	
Q.	Resurface segments of Rengstorff Avenue, Old Middlefield Way, and Charleston Road and install new bike lanes on Charleston Road.	PWD	Complete	
R.	Coordinate with the Mountain View Whisman School District on the construction of Permanente Creek Trail, Rock Street to Middlefield Road, and the Crittenden Field improvements, in conjunction with the Community Services Department.	PWD	Complete	

City Council and Departmental Major Goals Work Plan Status Report

Attachment 2

Major Departmental Goals/Projects/Initiatives for Fiscal Year 2016-17 (Non-Council)				
#	Objective	Department(s)	Status	Notes
S.	Construct Permanente Creek Trail undercrossing improvements at Amphitheatre Parkway, in conjunction with the Community Services Department.	PWD	Complete	
T.	Begin park irrigation improvement projects, including replacements at Shoreline Park, in conjunction with the Community Services Department.	PWD	Complete	
U.	Begin the park restroom renovations project, in conjunction with the Community Services Department.	PWD	Complete	
V.	Construct of the Community Center renovation and expansion, in conjunction with the Community Services Department.	PWD/CSD	Continued	
W.	Continue to monitor and participate in the Santa Clara Valley Water District's Permanente Creek flood protection project (including the construction of McKelvey Park/Ball Field and Schaefer Park), in conjunction with the Community Services Department.	PWD/CSD	Continued	
X.	Complete the design phase of the project to enhance Children's area improvements at the Library, in conjunction with the Library Services Department.	PWD	Complete	
CC.	Complete technology upgrades in the City Council Chambers, in conjunction with the City Clerk's Office.	IT	Complete	
DD.	Support the Finance and Administrative Services Department Phase II of the implementation of the City's Financial System to ONESolution.	IT	Continued	
EE.	Update the utility system base maps (701 maps) to support a water, sewer, and storm drainage operations modeling system and a Computerized Work Order Management System, in conjunction with the Public Works Department.	IT	Continued	
FF.	Complete rollout of free WiFi to the Municipal Operations Center and Police/Fire Administration.	IT	Continued	
GG.	Migrate MS Exchange e-mail system to MS-hosted system.	IT	Complete	
HH.	Upgrade of core network switches and perimeter firewall equipment to protect the City from outside security attacks.	IT	Continued	
II.	Deploy online system for new Business License applications.	IT	Complete	
JJ.	Begin to develop and implement action items related to the employee engagement survey results.	IT	Complete	
SS.	Provide legal support to update Precise Plans to implement the General Plan.	CAO	Continued	

Major Departmental Goals/Projects/Initiatives for Fiscal Year 2016-17 (Non-Council)				
#	Objective	Department(s)	Status	Notes
TT.	Continue to work on the development of City-owned properties in downtown (Lot 12), in conjunction with the Finance and Administrative Services Department and the Community Development Department.	CAO/CDD/ FASD	Continued	
XX.	Coordinate with the Mountain View Whisman School District on the construction of Permanente Creek Trail, Rock Street to Middlefield Road, and the Crittenden Field improvements, in conjunction with the Public Works Department.	CSD	Continued	
YY.	Support the Permanente Creek Trail undercrossing improvements at Amphitheatre Parkway, in conjunction with the Public Works Department.	CSD	Complete	
ZZ.	Continue park irrigation improvement projects, including replacements at Shoreline Park, in conjunction with the Public Works Department.	CSD	Continued	
AAA.	Continue park restroom renovation projects including restrooms at Huff, Landels, Castro, Whisman, Stevenson, Crittenden, and Monta Loma, in conjunction with the Public Works Department.	CSD	Continued	
DDD.	Complete online scheduling procedures for the Center for the Performing Arts ushers to increase efficiencies and reduce staff time.	CSD	Complete	
EEE.	Expand Center for the Performing Arts digital and social media presence for marketing to potential clients and increasing ticket sales. Review all of Center for the Performing Arts use of traditional media and implement improvements to design and production processes.	CSD	Complete	
FFF.	Complete renovations on the Shoreline Golf Links Driving Range.	CSD	Continued	
GGG.	Continue to support the 4 Cities (Sunnyvale, Cupertino, Los Altos, and Mountain View) Coordinated Stevens Creek Trail Feasibility Study to review extending the trail through Mountain View to reach Blackberry Farm in Cupertino.	CSD	Continued	
HHH.	Continue park improvements, including the Graham Athletic Field Synthetic Turf Replacement project.	CSD	Continued	
SSS.	Prepare for and negotiate new labor agreements by June 30, 2017.	CMO	Complete	
TTT.	Develop a pilot employee commute relief program.	CMO	Complete	
UUU.	Coordinate the reauthorization of a Statewide cable franchise agreement and associated renewal of KMVT PEG cable TV contract.	CMO	Complete	
VVV.	Continue to implement Purchasing Study priority recommendations, in conjunction with the Finance and Administrative Services Department.	CMO/FASD	Continued	
EEEE.	Develop and implement parking strategies for the downtown public parking lots and structures.	CDD	Continued	

Major Departmental Goals/Projects/Initiatives for Fiscal Year 2016-17 (Non-Council)				
#	Objective	Department(s)	Status	Notes
FFFF.	Continue preparation of soft-story building seismic retrofit study.	CDD	Continued	
GGGG.	Continue implementation of the El Camino Real, North Bayshore, and San Antonio Precise Plans.	CDD	Continued	
HHHH.	Continue to expand one-stop plan check services.	CDD	Continued	
III.				
UUUU.	Support the construction phase of the project to enhance Children's area improvements at the Library, in conjunction with the Public Works Department, pending CIP funding.	LSD	Continued	
VVV.	Increase marketing efforts to ensure more of the community is aware of Library services: publish regular newsletters, reach out to new residents and employees, and attend community events.	LSD	Complete	
VWWW	Highlight the Library's role in promoting reading by encouraging community leaders to share what they are reading, promoting staff picks, and highlighting tools such as NoveList on the Library website.	LSD	Complete	
XXXX.	Establish a cross-functional team, including Library, Finance and Administrative Services, and Information Technology Departments, to implement output accounting module to directly transfer financial information from Sierra to OneSolution.	LSD	Continued	
D5	Administer an Office of Traffic Safety grant to enhance comprehensive traffic safety and education programs.	PD	Continued	
E5	Utilize multiple methods and platforms to build strong community partnerships, to include online communication and hosting events that promote in-person community/police engagement, that improves public trust and support.	PD	Perpetual	
F5	Implement programs that enhance Police Department employee safety and wellness.	PD	Continued	
G5	Complete the implementation of the records management system.	PD	Continued	
H5	Complete migration of the public safety radio infrastructure to the Silicon Valley Regional Interoperability Authority's regional communications system.	PD	Continued	
I5	Complete implementation of in-field access to dispatch and records systems with handheld technology.	PD	Continued	
J5	Continue implementation, training, and evaluation of officer-worn cameras while ensuring that camera use and procedures address both departmental and community interests.	PD	Continued	

City Council and Departmental Major Goals Work Plan Status Report

Attachment 2

Major Departmental Goals/Projects/Initiatives for Fiscal Year 2016-17 (Non-Council)				
#	Objective	Department(s)	Status	Notes
N5	Support the City Manager's Office with negotiations for new labor agreements.	FASD	Complete	
O5	Establish a cross-functional team, including Library, Finance and Administrative Services, and Information Technology Departments, to implement output accounting module to directly transfer financial information from Sierra to ONESolution.	FASD	Continued	
P5	Commence Phase II of the implementation of the City's Financial System to ONESolution.	FASD	Continued	
Q5				
R5	Complete compliance audit of hotels/motels for Transient Occupancy Tax.	FASD	Complete	
S5	Transition to the City's new external auditors.	FASD	Complete	

Major Departmental Projects/Goals FY 2016-17

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