



DATE: February 23, 2021

CATEGORY: Consent

DEPT.: City Manager's Office

TITLE: **Fiscal Years 2019-20 and 2020-21
Council Major Goals Work Plan
Status Update**

RECOMMENDATION

Receive an update on the Fiscal Years 2019-20 and 2020-21 Council Major Goals Work Plan.

BACKGROUND

Current Council Major Goals Work Plan

On May 21, 2019, the City Council adopted the following major goals as priorities for Fiscal Years 2019-20 and 2020-21:

- Promote a Community for All with a focus on strategies to protect vulnerable populations and preserve Mountain View's socioeconomic and cultural diversity;
- Improve the quantity, diversity, and affordability of housing by providing opportunities for subsidized, middle-income, and ownership housing;
- Develop and implement comprehensive and innovative transportation strategies to achieve mobility, connectivity, and safety for people of all ages; and
- Promote environmental sustainability and quality of life for the enjoyment of current and future generations with a focus on measurable outcomes.

The Council Major Goals Work Plan was also adopted at this time with 62 projects, including 57 related to the four Major Goals and five additional projects. During the first several months of the two-year goal cycle, Council expressed interest in additional potential projects and also recognition of staff capacity limits, leading to a Study Session on February 4, 2020 to revisit the Major Goals Work Plan. Following the direction from that Study Session, staff brought a revised work plan to Council for adoption on February

25, 2020. This work plan revision included extended time frames for some projects, one discontinued project, and several new projects, resulting in a new total of 69 projects.

The COVID-19 pandemic brought unanticipated and unprecedented challenges to the City. The City shifted its focus to address community needs related to the pandemic, modified City operations in accordance with public health Shelter-in-Place orders, and faced resource limitations due to fiscal impacts of the emergency. In response, the City Council further modified the Major Goals Work Plan during a June 9, 2020 Public Hearing for the Fiscal Year 2020-21 Proposed Budget. This modification discontinued one project and deferred eight projects for reconsideration during the Fiscal Year 2020-21 Strategic Planning and Visioning (goal-setting) process and added four new projects related to critical COVID-19 efforts, resulting in a total of 64 projects.

This report provides an update on the status of these 64 projects as of December 31, 2020, noting which projects are complete, anticipated to be completed by June 30, 2021, or in progress and will carry forward into the next fiscal year. The City Council will discuss projects that will carry forward into next fiscal year, as well as previously deferred projects, during the strategic planning and visioning process described below.

Strategic Planning and Visioning Process

The City is currently engaged in a Strategic Planning and Visioning process with consultant assistance from CivicMakers. Staff and CivicMakers presented the proposed strategic planning approach to the Ad Hoc Council Subcommittee on Goal Setting on December 15, 2020. The City Council held a workshop on February 6, 2021 to kick off the process. Links to these meetings and more information can be found on the City's website at MountainView.Gov/StrategicRoadmap.

The planning process will result in a strategic roadmap that describes a vision of where the City strives to be in the next three to five years and identifies the City's top Strategic Priorities (what the City currently calls Council Major Goals). The roadmap will also include an achievable multi-year work plan of the critical projects to accomplish the strategic priorities and vision. This plan will replace the City Council Major Goals Work Plan. The strategic planning and visioning process differs from the City's past process of setting major goals in that it includes more extensive community, City Council, and City staff engagement and is designed to establish Strategic Priorities aligned with the City's vision and a work plan aligned with the City's available staff capacity and resources.

ANALYSIS

Status of Work Plan Projects

As of December 31, 2020, the City was 18 months into the 24-month Fiscal Years 2019-20 and 2020-21 City Council Major Goals Work Plan. As noted above, the Work Plan includes 64 current projects and eight deferred projects. Staff has completed 31 of the 64 current projects, and an additional 14 projects are anticipated to be completed by June 30, 2021, resulting in a total of 45 projects completed by the end of the two-year goal cycle. The remaining 19 current projects are at varying levels of progress and are anticipated to carry forward into the next fiscal year.

With the eight deferred projects and 19 projects anticipated to carry forward, the City Council will have the opportunity to reconsider 27 projects from the Fiscal Years 2019-20 and 2020-21 Council Major Goals Work Plan during the current Strategic Planning and Visioning (goal-setting) Process. A Council-staff workshop will be held on March 16, 2021 to discuss project priorities. At this workshop, staff will provide more details on these projects and recommendations on whether they should be included in the new Strategic Roadmap Work Plan. More information about next steps in the strategic planning process is below.

Table A: Project Status – December 31, 2020

Goal	Community for All	Housing	Transportation	Sustainability/ Quality of Life	Other	Total
Completed Projects	11	3	8	4	5	31
Complete This Fiscal Year	2	5	2	7	3	19
Carry Forward Fiscal Year 2021-22	2	5	2	7	3	19
Deferred	2	1	3	0	2	8
Total Assigned Projects	15	12	19	14	12	72

A comprehensive list of each goal and project with status updates is included in Attachment 1.

Next Steps

CivicMakers is in the process of engaging the public and City staff to seek input regarding the City's vision, mission, and Strategic Priorities. Based on this input and the discussion by Council at its February 6, 2021 workshop, draft vision and mission statements will be presented at a March 16, 2021 Joint City Council/Staff Strategic Planning Workshop. During this workshop, the City Council will also discuss Strategic Priorities and potential projects. This will include consideration of how the existing Major Goals projects anticipated to carry forward into the next fiscal year, previously deferred projects, and potential new projects fit into the City's new strategic priorities.

Given the current heavy workload and resource constraints, staff recommends that a very limited number of new projects be added to the new Strategic Roadmap work plan. As previously mentioned, there are 27 projects from the Fiscal Years 2019-20 and 2020-21 Council Major Goals Work Plan that the City Council will have the opportunity to reconsider for inclusion in the new Strategic Roadmap work plan. There are also several new projects that have been identified in recent months that Council may consider. In addition, exploration of the Crestview Hotel project and the website redesign are two projects currently under way that came up since the last work plan update and are not included in the current project count. These efforts are not expected to be completed by the end of the fiscal year and will, therefore, be carried forward. There are also a number of other Citywide plans under way that contain a number of projects requiring staff resources (e.g., the Sustainability Action Plan-4; Race, Equity, and Inclusion Action Plan; and Capital Improvement Program). As a result, staff recommends that the total number of projects on the new work plan not exceed 40 projects. Staff will discuss this in further detail at the March 16, 2021 workshop.

Following this workshop, CivicMakers will work with City staff to develop a prioritized strategic project list that the City Council will consider on April 27, 2021. Following Council direction on April 27, CivicMakers will conduct a community survey to validate a draft strategic plan and roadmap. Staff will bring a proposed strategic roadmap to the City Council on June 8, 2021, and the City Council will consider adoption of the strategic plan and roadmap with the City Budget on June 22, 2021.

FISCAL IMPACT

There is no fiscal impact associated with this update on the City Council's Major Goals Work Plan.

PUBLIC NOTICING – Agenda posting.

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MEG/1/CAM
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Attachment: 1. Fiscal Years 2019-20 and 2020-21 City Council Goals Work Plan Update