



To: Los Altos Mayor and City Council
From: Debra Figone, MRG Consultant
Re: Council 2020 Priority Setting Retreat
Dt: January 31, 2020

Introduction:

The purpose of this memorandum is to transmit materials that will be used during the Council's 2020 priority setting retreat on February 5, 2020. The retreat is scheduled from 4:00PM until 8:00PM and will be held at the Los Altos Youth Center (LAYC).

This retreat will build upon the foundation that you set during the two retreats that were held in 2019, one in January to establish Council's priorities for 2019, and one in June to check-in on how you were working together as a new City Council. Since you have now been working together for well over a year, this retreat will focus on setting your 2020 strategic priorities. As was done last year, the 2020 retreat will be facilitated by Debra Figone, consultant for Municipal Resource Group, LLC (MRG). The retreat framework draws on the work that Council and staff have done during 2019, as well as on confidential one on one interviews with each council member conducted by Debra. The retreat process and materials are briefly discussed below.

Retreat Purpose: To develop City Council's 2020 strategic priorities and objectives.

Materials:

Retreat Working Agenda: A meeting facilitation agenda that will guide the retreat discussion and flow. It is not the City's Brown Act agenda which will be developed and posted based on established requirements.

2020 Priorities and Objectives Worksheet: A working document that will be used during the retreat to guide the develop of the Council's 2020 strategic priorities and objectives. This document includes a summary of key points from the consultant's one on one retreat preparation interviews with Council members. Notes will be taken on this document during the retreat. It is organized by the 2019 strategic priorities. Please note the number on the top right of the worksheet, as well as the dashboard discussed below, is the order in which the strategic priorities will be discussed.

2019 Priorities, Objectives and Tasks Dashboard: A "dashboard" summary of the Council's 2019 priorities workplan. It is used to update the Council and community on the status of the 2019 workplan implementation. It is on the City's website.

Iceberg Model of City Work: A model that uses an iceberg to depict the totality of work in city organizations. Staff's responsibility is to deliver day to day services to the community. This work makes up most of what a City does, and yet it is not always "visible". Like the majority of the iceberg, it is below the waterline. The Council's governance responsibility includes visioning the



City's future and identifying strategic goals and priorities that require their attention and leadership. Council and staff responsibilities are not mutually exclusive. They work together to ensure that city organizations proactively meet the needs of their communities within acceptable timeframes and within the resources that are available.

Strategic Planning Process Elements: The City of Los Altos uses the term “Council Priority Setting” for its annual strategic goal setting process. Regardless of term, this document provides the hierarchy of key strategic planning elements that, when applied appropriately, will assist Council and professional staff to identify and address issues that are of strategic importance to the Council and community, set objectives that enable achievement, and develop detailed workplans that establish the path to goal attainment. Addressing strategic goals usually requires the leadership focus of the City's elected officials and professional staff for an extended period of time. There are multiple layers of priorities throughout city organizations. Council's priorities are strategic areas of focus and not a list of City services. Once satisfactorily addressed, the priority area is often folded into day to day operations, and no longer requires the strategic focus of the Council. Referring back to Iceberg Model of Work, the resolved issue can become integrated with other day to day work that is “below the waterline”.

Summary of 2019 Priorities and Objectives: A summary of the City Council's 2019 strategic priority and objectives in a sample format that could be used when Council adopts its 2020 strategic priorities.

Conclusion:

As shown on the Retreat Working Agenda, the process will be discussed in more detail at the beginning of the retreat. If Council has any questions before then, please contact Debra Figone or Chris Jordan.

Los Altos City Council 2020 Strategic Priority Setting Retreat
February 5, 2020 - 4:00pm – 8:00pm
Los Altos Youth Center
Working Agenda

Retreat Purpose: To develop City Council’s 2020 Strategic Priorities and Objectives

Materials:

- Working Agenda
- 2020 Priorities and Objectives Worksheet
- 2019 Priorities, Objectives and Tasks Dashboard
- Iceberg Model of City Work
- Strategic Planning Process Elements
- Summary of 2019 Priorities and Objectives

- **Open Retreat and Review Process** (15 minutes) Welcome – Mayor and City Manager

- **Review retreat process and agenda** – Facilitator Debra Figone

- **Agreements for effective retreat communication:**
 - ◆ Speak candidly
 - ◆ Listen openly
 - ◆ Maximize participation
 - ◆ Stay on track

- **Successful Retreat per Council 1:1 Interviews:**
 - ◆ Discussion is clear and focused on 2020 priorities
 - ◆ There is agreement on 2020 priorities and timeframes
 - ◆ There is agreement on next steps for adopting priorities and developing workplans
 - ◆ Staff is clear about Council expectations for undertaking priorities (e.g. workplans, engaging Council, etc.)
 - ◆ There is respectful and open dialogue

- **Successful Priority Setting and Implementation:**
 - ◆ **Identify Strategic Priority:** What is the priority and what makes it a strategic focus of the Council?
 - ◆ **Set Achievable Objectives:** What would Council like to see happen by when (e.g. the end of the year)?
 - ◆ **Establish Clear Workplans:** What is needed and what steps will Staff need to take to help Council to accomplish their strategic priorities and objectives (e.g. tasks, timelines, resources, etc.)?
 - ◆ **Identify Council’s Expectations of Staff for Follow-Up and Implementation:** (The following are some comments from 1:1 Interviews about what Council wants)
 - Council’s 2020 priorities returned for adoption as soon as possible after the retreat.
 - Workplans that identify the steps/milestones required to accomplish the objectives, resources, timelines, etc.

- Regular tracking of and reporting on progress, with clear communication and early warnings when things are off track (things happen so the need for flexibility is acknowledged).
- The budget process to reflect and resource Council priorities.
- No surprises.

I. Review 2019 and Develop 2020 Priorities and Objectives (3 hours with 15 min break)

- Using the Worksheet as a guide, review 2019 priorities and objectives to develop 2020's for each priority area
 - Taking one priority area at a time, review 2019 Strategic Priorities and Objectives
 - Review Council feedback from 1:1 interview for each priority area
 - What questions do you have about the status of the 2019 strategic priority and objectives?
 - What's worked well this year and why? What's been challenging and why?
 - Seek clarification; Exchange of Q&A between Council and Council/Staff
- What from 2019 should continue in 2020? Are there any amendments (purpose, intent, language, etc.)? **Note:** *For facilitation purposes only, the 2020 priority where there appeared to be consensus based on the 1:1 interview with the facilitator is included in the worksheet.*
- Are there new items or areas of focus for 2020?
 - For each item, what does success look like? (e.g., it's 3 years from now, Los Altos has successfully addressed the item. What is happening? How is that different from what's happening today?).
- Council decides whether to include the item on the list of priorities and objectives for 2020. **Note:** *This is a consensus decision and not a formal vote. Council will vote on their 2020 Priorities and Objectives at a regularly scheduled Council meeting.*
 - **Options:**
 - Include the item in the 2020 priorities, as a stand-alone or integrate into a current priority.
 - Place item in a "parking lot," to be considered with future priorities, next year or after.
 - Do not include the item this year or in the future.
- Does Council have a sense of priority order that staff should be aware of for the next 6-months to 1 year?

II. Wrap Up, Next Steps and Retreat Evaluation (15 minutes)

- Summarize and affirm key points and agreements
- Prepare hand off to Staff to:
 - Refine language as needed and return the strategic priorities and objectives to Council for formal approval at a Council meeting soon after the retreat. **Note:** *Before leaving the retreat, Council and staff are clear about how much refinement, if any, needs to occur after the retreat and before returning the 2020 priorities to Council for approval.*
 - Develop workplans for Council review (key tasks, milestones, timelines, responsibilities, etc.) and schedule for Council review. Staff informs Council of when they can expect to see workplans and how (e.g. incrementally, all at one time, etc.). **Note:** *Before leaving the retreat, Council and staff reach agreement.*
- What did you find most valuable about today's Retreat?

III. Mayor Closes and Adjourns

2020 Council Priorities and Objectives Worksheet - February 5, 2020

2019 Strategic Priority	Description	Objectives	Continue Priority in 2020? *Yes/No? *Revise/New? *Parking Lot?	What will happen in 2020? *Priority *Description *Objectives	Council Feedback from 1:1 Interviews and Retreat Notes
Housing and Land Use	<p><i>The City of Los Altos will...</i></p> <p><u>Current:</u> Amend the zoning code as necessary to provide for objective standards. [note: this description mirrors objective #1]</p>			<p><i>Priority and Description:</i></p> <p>If this priority continues, how will is read? What titles will be used?</p> <p>For purposes of the Council discussion and working through the strategic priority, it has been separated into 2 priorities as suggested in Council feedback. See next pages.</p>	<p><i>Council Feedback</i></p> <p>*Continue priority in 2020 and improve description.</p> <p>*Ensure appropriate legislative advocacy for the City of Los Altos</p> <p>*Separate into 2 priorities: - Land Use - Workforce Housing [Note: 2 priorities have been created for purposes of this worksheet. Council will determine approach]</p> <p><i>Retreat Notes</i></p>
		#1 Amend the zoning code as necessary to provide for more objective criteria		Objectives #1	
				Objectives #2	
				Objectives #3	

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Land Use	<i>The City of Los Altos will...</i>			<i>Priority and Description:</i>	<p>Council Feedback</p> <p>*Continue objective #1 and set priorities and timelines for amending the zoning code. -All zoning needs to be looked at. -Start by identifying the gaps and determine what needs to be accomplished and prioritize accordingly. For example, 1st start with CT zone and complete the work in 3 months; 2nd Downtown, etc.</p> <p>*Add new Land Use objective #2: Update ordinances and codes to comply with current law.</p>
		#1 Amend the zoning code as necessary to provide for more objective criteria.		<p>Objectives Continue from 2019?</p> <p>#1 Amend the zoning code as necessary to provide for more objective criteria.</p>	<p>*Discuss 2019 workplan item “Study session to discuss CT Zone standards and options” which shows as “completed”. Council direction was not followed. [see 2019 dashboard]</p> <p>*Add a Land Use objective for 2020 that staff will <u>seek/advance</u> development proposals that achieve the residents’ vision for the community (consistent with GP, etc.). (Use more wholistic thinking in what is brought forward to Council).</p>
				<p>Objectives Potential objective for 2020?</p> <p>#2 Amend ordinances in response to new legislation.</p>	<p>*Ensure protection of public lands and open space as a principle. -Remain vigilante for opportunities to acquire public land.</p>
				<p>Objectives #3</p>	<p>Retreat Notes</p>

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Workforce Housing	<p><i>The City of Los Altos will...</i></p> <p><i>If this becomes a separate 2020 priority, needs a name and description</i></p>			<p><i>Priority and Description:</i></p>	<p>Council Feedback</p> <p>* Elevate 2019 workplan item to an objective in 2020 to “review RHNA allocations and determine what needs to be done to develop affordable/workforce housing”</p> <p>*Provide a mid-cycle review of the current Housing Element, which goes through 2023.</p> <p>-Apply past achievements to new requirements to understand where Los Altos is at (an “apples to apples” comparison).</p> <p>-Develop a plan that can be pursued in the near-term as well as when the new Housing Element cycle begins in 2024.</p> <p>Retreat Notes</p>
		<p>#1 Amend the zoning code as necessary to provide for more objective criteria.</p> <p>Review RHNA allocations and timeliness to meet requirements <i>[for 2019 included as a workplan item under Objective #1- see dashboard]</i></p>		<p>Objectives</p> <p>#1</p> <p>Potential objective for 2020?</p> <p>#1 Review RHNA allocations and timeliness to meet requirements.</p>	
				<p>Objectives</p> <p>#2</p>	
			<p>Objectives</p> <p>#3</p>		

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Downtown Visioning	<p><i>The City of Los Altos will...</i></p> <p>Take steps to initiate specific projects from the Downtown Vision Report</p> <p>[suggest deleting: “The Council will”]</p>			<p><i>Priority and Description:</i></p>	<p><i>Council Feedback</i></p> <p><i>There are various perspectives about this strategic priority:</i></p> <p>*Continue priority in 2020</p> <p>* The City accomplished some low hanging fruit last year. -Staff to identify for Council what is next from their perspective.</p> <p>* The City accomplished some important objectives last year. -Do not include downtown as a priority in 2020: - Focus on getting the zoning right first. -Downtown is in good shape. Amend codes as needed.</p> <p>* Broaden this priority to include business districts and identify key issues</p>
		<p>#1 Consider amendments to the CRS zone concerning allowed uses on the ground floor.</p>		<p>Objectives #1</p>	<p>* Add Theatre as a key objective: -Establish a Council subcommittee to guide the process -Initiate a taskforce to assess feasibility and identify what needs to happen. -Secure land by Sept. 2020 -Complete the project in 3 years.</p>
		<p>#2 Work with LAVA, the Chamber of Commerce, and restaurants to explore the expansion of outdoor dining opportunities</p>		<p>Objectives #2</p>	<p>*Undertake a traffic study for the Downtown area and El Camino corridor</p>
				<p>Objectives #3</p>	<p>#1 *Objective #1 is complete- delete</p> <p>#2 *Continue objective #2 (2 perspectives): -Move below the waterline.</p>

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					<p>-Keep as an objective on the priority list until complete.</p> <p>-Staff to identify for Council what is next from their perspective.</p> <p><i>Retreat Notes</i></p>

2019 Strategic Priority	Description	Objectives	Continue Priority in 2020? *Yes/No? *Revise/New? *Parking Lot?	What will happen in 2020? *Priority *Description *Objectives	Council Feedback from 1:1 Interviews and Retreat Notes
Community Engagement	<p><i>The City of Los Altos will...</i></p> <p>Utilize various tools (social media, print media, personal interactions, etc.) to continue to improve outreach efforts to ensure a robust community engagement program</p> <p>[suggest deleting: “The City Council and staff will” from 2019 Description]</p>			<i>Priority and Description:</i>	<p><i>Council Feedback</i></p> <p><i>There are various perspectives about this strategic priority:</i></p> <p>*Although still important and should continue as a practice, this priority should move below the waterline.</p> <p>*Continue hosting Community Engagement meetings, whether above/below the waterline.</p> <p>*Discuss what was learned in 2019 before continuing: -Report on pilot effort and determine what worked and if pilot should continue. -Discuss what the purpose is for the creation of a Community engagement Ad-hoc committee. Was Council involved in this decision? -Analyze PRA’s to understand what the community is seeking.</p> <p>#2 *Objective #2- City/MVLA committee -What is this status? -Is this still relevant as a priority objective?</p> <p>#3 *Objective #3 is operational- move below the waterline.</p> <p>Retreat Notes</p>
		#1 Consider recommendations from Open Government Committee		Objectives #1	
		#2 Explore potential City/MVLA committee		Objectives #2	

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		#3 Enhance support for community engagement efforts		Objectives #3	

2019 Strategic Priority	Description	Objectives	Continue Priority in 2020? *Yes/No? *Revise/New? *Parking Lot?	What will happen in 2020? *Priority *Description *Objectives	Council Feedback from 1:1 Interviews and Retreat Notes
Assets	<p><i>The City of Los Altos will...</i></p> <p>Continue to fund and prioritize improvements to the City’s facilities and infrastructure to improve pride in the City’s assets and reflect the community’s values</p>			<p><i>Priority and Description:</i></p> <p>Assets</p> <p><i>The City of Los Altos will...</i></p> <p>Continue to fund and prioritize improvements to the City’s facilities and infrastructure to improve pride in the City’s assets and reflect the community’s values</p>	<p><i>Council Feedback</i></p> <p>*Continue priority in 2020.</p> <p>*Narrow the focus to a couple of major facilities: -EOC -Police Station renovations -Move other CIP projects below the waterline. - Prioritize in the CIP protecting existing facilities through renovation and maintenance. -Periodically report on status of CIP projects not on the priority list.</p> <p>*Establish a better process for setting and monitoring 2-year, 5-year, 10-year CIP.</p> <p>*Report back to Council and show the 10-year financial plan and where the priorities now fit into the plan. There has been no report since September 24, 2019.</p> <p>*Review policy for use of City facilities and public lands (e.g. parks, orchard, parking). -Ensure city has clear policies so that public lands are kept for public use.</p> <p>*Review the City’s bidding process and practices.</p> <p>#2</p> <p>*Consider if objective #2 (PCI) is below the waterline or remains a priority objective under “Assets”.</p> <p>*Update Council on the status of the City’s PCI through annual routine reporting.</p>
		#1 Prioritize funding within the Capital Improvement Plan to address facility and infrastructure needs		Objectives #1	
		#2 Improve the City’s PCI rating to 75 by 2026		Objectives #2	
				Objectives #3	

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					<i>Retreat Notes</i>

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Community Center	<p><i>The City of Los Altos will...</i></p> <p>Build a new Los Altos Community Center</p>			<p><i>Priority and Description:</i></p> <p>Community Center</p> <p><i>The City of Los Altos will...</i></p> <p>Build a new Los Altos Community Center</p>	<p><i>Council Feedback</i></p> <p>*Continue priority in 2020.</p> <p>*Develop a master schedule with key milestones, not just after the fact reporting.</p> <p>*Provide monthly updates on project status & budget/YTD actuals.</p> <p>*Prepare a fully developed schedule for 2021 use. Bring to Council.</p> <p>Retreat Notes</p>
		#1 Finish Construction		Objectives #1	
				Objectives #2	
				Objectives #3	

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Public Safety	<p><i>The City of Los Altos will...</i></p> <p>Continue to proactively create and expand Block Action Teams and other initiatives to enhance the City's and the community's ability to respond to emergencies [note: this description mirrors objectives]</p>			<p><i>Priority and Description:</i></p>	<p>Council Feedback *Continue priority in 2020</p> <p>*Is this the best description for this priority? Should the statement focus on "the City's & community's ability to respond to emergencies" and then specify what will be done in the objectives (e.g. expand BATs, other initiatives)?</p> <p>* Although still important, should this move the efforts to expand BAT's and Neighborhood Watch below the waterline.</p> <p>*Public Safety is top of mind for the residents. This priority should be a broader and focus on other dimensions of public safety? E.g.: -Code enforcement -Safe neighborhoods -Safe downtown -Safety in public facilities like Parks</p> <p>#2 *What is the workplan item for Objective #2 about: "working with business community to enhance Business Watch Program"?</p> <p>*Expand BATS and Neighborhood Watch to 100% coverage: -What % of the City is now covered with 1) Block Action Teams and 2) Neighborhood Watch? -What will it take to achieve 100% coverage? -Leverage the community engagement effort to increase BAT's.</p>
		<p>#1 Work with community emergency preparedness representatives to fund community-related Emergency preparedness needs</p>		<p>Objectives #1</p>	
		<p>#2 Promote Block Action Teams (BATs) and Neighborhood Watch</p>		<p>Objectives #2</p>	
				<p>Objectives #3</p>	

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					<p>*Consider merging BAT and Neighborhood Watch efforts.</p> <p><i>Retreat Notes</i></p>

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Traffic Safety	<p><i>The City of Los Altos will...</i></p> <p>Improve traffic/pedestrian/bicycle safety throughout the City with a specific focus on safe routes to schools</p>			<p><i>Priority and Description:</i></p> <p>Traffic Safety</p> <p><i>The City of Los Altos will...</i></p> <p>Improve traffic/pedestrian/bicycle safety throughout the City with a specific focus on safe routes to schools</p>	<p><i>Council Feedback</i></p> <p>*Continue priority in 2020</p> <p>#1 *Clarify what objective #1 means.</p> <p>*Move #1 below the waterline. Keep effort going thru Safe Routes Coordinator.</p> <p>*Include "bike" in #1.</p> <p>#2 *Clarify the status of the plan & when Council will see the Scope of Work (SOW).</p> <p>*Complete Plan. This is a critical objective.</p> <p>*Prioritize safe routes and areas of focus (e.g. areas of increased traffic, intersections) after the plan is complete.</p> <p>Retreat Notes</p>
		#1 Increase attention on pedestrian safety through community outreach		Objectives #1	
		#2 Finish the Complete Streets Master Plan		Objectives #2	
				Objectives #3	

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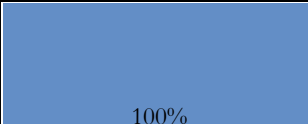


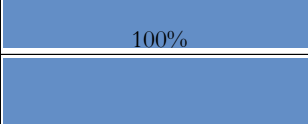
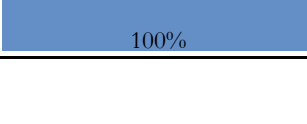
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	<i>The City of Los Altos will...</i>			<i>Priority and Description:</i>	<i>Council Feedback</i> <i>Retreat Notes</i>
				Objectives #1	
				Objectives #2	
				Objectives #3	

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				Objectives #1	
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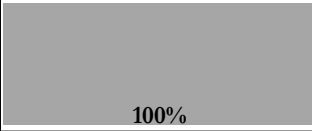
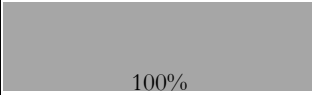




2019 Priorities, Objectives and Tasks Dashboard

Housing and Land Use	Amend the zoning code as necessary to provide for objective standards				1
TASK	STATUS	DUE DATE	% COMPLETE	DEPARTMENT LEAD	NOTES
Amend the zoning code as necessary to provide for more objective criteria	In Progress	Fall 2019	 30%	Community Development	Staff has applied for a \$160,000 grant from the State of California to fund a consultant to conduct outreach and develop objective standards and is developing the RFP to solicit proposals from qualified consulting firms
Hold an educational study session on the Housing Accountability Act and Density Bonus Law	Completed		 100%	Community Development	Study Session was held on April 9th, 2019
Consider amendments to the density bonus ordinance	Completed	8/1/2019	 100%	Community Development	Council adopted ordinance on August 27th, 2019.
Review RHNA allocations and timelines to meet requirements	Completed	Ongoing	 90%	Community Development	RHNA Subregion with other agencies in Santa Clara County does not appear to be moving forward and an alternative multi-jurisdictional affordable housing program is being explored.
Study session to discuss the CT Zone standards and options	Completed	7/1/2019	 100%	Community Development	Second Study Session scheduled for October 22nd.
Provide land use 101 training for commissions involved in land use decisions	Completed	Ongoing	 100%	Community Development	Training provided to new Commissioners as they are being appointed - planning and Downtown Vision overview given to Commissioner over the summer.

2019 Priorities, Objectives and Tasks Dashboard

Downtown Visioning	The Council will take steps to initiate specific projects from the Downtown Vision Report				2
TASK	STATUS	DUE DATE	% COMPLETE	DEPARTMENT LEAD	NOTES
Consider amendments to the CRS zone concerning allowed uses on the ground floor	Completed	Summer 2019	100%	Community Development	Adopted by Council on September 10th, 2019. Council directed staff to consider additional amendment.
Work with LAVA, the Chamber of Commerce, and restaurants to explore the expansion of outdoor dining opportunities	In Progress	Summer/Fall 2019	90%	Economic Development	Economic Development Coordinator is working to finalize Parklet Pilot Program based upon feedback from City Council when it was given approval at November 19th meeting.


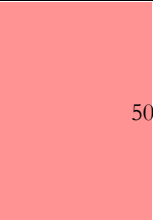
2019 Priorities, Objectives and Tasks Dashboard

Community Engagement	The City Council and staff will utilize various tools (social media, print media, personal interactions, etc.) to continue to improve outreach efforts to ensure a robust community engagement program				3
TASK	STATUS	DUE DATE	% COMPLETE	DEPARTMENT LEAD	NOTES
Consider recommendations from Open Government Committee	Completed	7/22/2019	 100%	City Council/CMO	Recommendations have been implemented
Host 5 Community Engagement meetings throughout the community	Completed		 100%	City Manager's Office	Debrief report scheduled for the City Council retreat
Creation of a Community Engagement Ad-hoc committee	In Progress		 65%	City Manager's Office	Meetings are in the process of being scheduled
Explore Potential City/MVLA committee					
Explore Potential City/MVLA committee	Deferred	7/1/2019	 75%		City Manager provided report to Council
Enhance staff support for community engagement efforts					
Enhance staff support for community engagement efforts	Completed		 100%	City Manager's Office	
Hire Management Analyst Fellow	Completed	7/1/2019	 100%	City Manager's Office	Management Fellow began July 1st

2019 Priorities, Objectives and Tasks Dashboard

ASSETS	Continue to fund and prioritize improvements to the City's facilities and infrastructure to improve pride in the City's assets and reflect the community's values				4
TASK	STATUS	DUE DATE	% COMPLETE	DEPARTMENT LEAD	NOTES
Prioritize funding within the Capital Improvement Plan to address facility and infrastructure needs	In Progress		50%	Engineering/Admin. Services	CIP adopted June 11th. Further Council discussion scheduled for Sept 24.
Emergency Operations Center (EOC) & Heating, Ventilation, and Air Conditioning (HVAC) Upgrades - DESIGN	In Progress	2/1/2020	50%	Engineering Services	On October 24th, 2018, the City of Los Altos awarded JKA Architecture the contract. The Statement of Work (SOW) includes assessment, evaluation, and engineering design of the new EOC space and HVAC upgrades for the Los Altos Police Department Headquarters. Project to bid in Winter 2020; Estimated construction completion date 12/31/2020.
Determine the City commitment to the Library redevelopment project	Completed	7/1/2019	100%		Council discussed and voted on it at the February 26th meeting.
Consider creating Stormwater utility requiring community-wide vote	Completed		100%	Engineering Services	Vote failed (44.24% to 55.76%)
City Hall Restroom and Lobby Renovations	Completed	9/1/2019	100%	Engineering Services	Notice of Completion accepted by City Council on August 27th.
Police Station Renovation <input type="checkbox"/>	Not Started		0%		EOC/HVAC architect JKA provided a proposal to evaluate the existing police station and implement a feasibility study that includes a cost-to-benefit analysis of upgrading the current station vs building a new one. Staff will present the options and proposal to the City Council at its 2/11/20 meeting.






2019 Priorities, Objectives and Tasks Dashboard

<p>Improve the City's PCI rating to 75 by 2026</p>	<p>In Progress</p>	<p>Dec. 2026</p>	 <p style="text-align: center;">30%</p>	<p>Engineering Services</p>	<p>Since the 2016 Pavement Management System (PMS) study, the City has had a \$1-million/year budget shortfall to achieve its goal of a 75 PCI by 2026. \$1.9-million/yr. has been budgeted, but \$2.9 million/yr. was recommended in the study to improve the citywide Pavement Condition Index (PCI) from 71 to 75. The DRAFT December 2018 PMS study yields a PCI of 68 and recommends a \$3.46M/year resurfacing investment to achieve 75 by 2026. On 2/25/20, staff will provide City Council with an overview of the PMS results and budget options to maintain or improve the PCI.</p>
<p>Annual Street Resurfacing</p>	<p>In Design</p>	<p>Ongoing</p>	 <p style="text-align: center;">50%</p>	<p>Engineering Services</p>	<p>Currently \$1.9M/yr is budgeted for maintaining the City's pavement infrastructure (i.e., \$1.65M for TS-01001-Street Resurfacing and \$250K for TS-01004-Street Slurry Seal project). As specific projects are designed, staff will take advantage of opportunities to improve road safety, calm traffic and improve access for pedestrians and cyclists. Current priority projects in design include Almond Ave. and Fremont Ave.</p>
<p>Foothill Expressway Widening</p>	<p>In Design</p>	<p>Nov. 2020</p>	<p style="text-align: center;">1%</p>	<p>Engineering Services</p>	<p>The County of Santa Clara released the Foothill Widening Project for bid in the Fall 2019 and received bids on December 12, 2019. Award of the project to Redgwick Construction is scheduled on January 28, 2020 at the County of Santa Clara Board of Supervisors meeting. The original project estimate used for the 2016 Measure B Expenditure Plan was \$2,500,000. The Redgwick Construction bid and planned contract award is \$4,928,132. The overall project estimate, which includes the initial \$512,000 City of Los Altos contribution, is \$6.6M including County staff expenditures during the design phase and materials purchased by the County for the project.</p> <p>A pre-construction community outreach meeting is scheduled for 2/4/20 at the Los Altos Council Chambers. Construction will begin in March 2020.</p>

2019 Priorities, Objectives and Tasks Dashboard

Community Center	Build a new Los Altos Community Center				5
TASK	STATUS	DUE DATE	% COMPLETE	DEPARTMENT LEAD	NOTES
Retain the services of both a Project Manager and Construction Manager (CM)	Completed		100%	Engineering/Recreation/CMO	Community Center award CM contract to Nova Partners on July 9th. New Project Manager, Peter Maslo, began on June 5th.
Complete the Permitting Process	Completed	7/1/2019	100%	Engineering/Recreation/CMO	
Pre-Qualify Potential Bidders	Completed		100%	Engineering/Recreation/CMO	6 contractors pre-qualified
Award a Contract	Completed	8/1/2019	100%	Engineering/Recreation/CMO	Awarded on the July 30th, City Council Meeting to Gonsalves and Stronck
Construction	In Progress	12/20/2020	45%	Engineering/Recreation/CMO	Current phase is footing; next phase is foundation
Groundbreaking	Completed	10/8/2019	100%	Engineering/Recreation/CMO	Groundbreaking occurred on Oct. 8th.
Demolition	Completed	10/25/2019	100%	Engineering/Recreation/CMO	Demolition finished on November 25th.


2019 Priorities, Objectives and Tasks Dashboard

Public Safety	Continue to proactively create and expand Block Action Teams and other initiatives to enhance the City's and the community's ability to respond to emergencies				6
TASK	STATUS	DUE DATE	% COMPLETE	DEPARTMENT LEAD	NOTES
Work with community E-prep representatives through the Los Altos Prepares Steering Committee to fund community-related E-prep needs	In Progress		 18%	Police	Funding for the project is secured (20k). Budget plan reviewed September 2019 with the Los Altos PREPARES Steering Committee. Spending underway.
Promote Block Action Teams (BATs) and Neighborhood Watch	In Progress	Ongoing	 50%	Police	LACF has trained more new BAT leaders. Exhibit at History Museum communicates about BAT program; several events celebrated emergency preparedness volunteers. Drill Jan 11th.
Encourage BAT enrollment through public education effort	In Progress		 50%	Police/CMO	History Museum exhibit provides additional outreach and recruiting support for BAT. Los Altos PREPARES "inspiration sessions" outreach to community through education, e.g. Dec 4th event on emergency kits.
Build interest & awareness for BATs and NW via the Community & E-prep Grant Program	In Progress	Ongoing	 25%	Police	2019-20 grant program defined additional requirements for grants and expanded to include small business. Applications due Jan 14; forms have already begun to arrive.
Work with the business community (LAVA, Chamber, and individuals) to enhance the Business Watch Program	In Progress	Ongoing	 50%	Police/Economic Development	The CEPG program expanded this year to include small businesses, with a requirement that the business register for Business Watch.

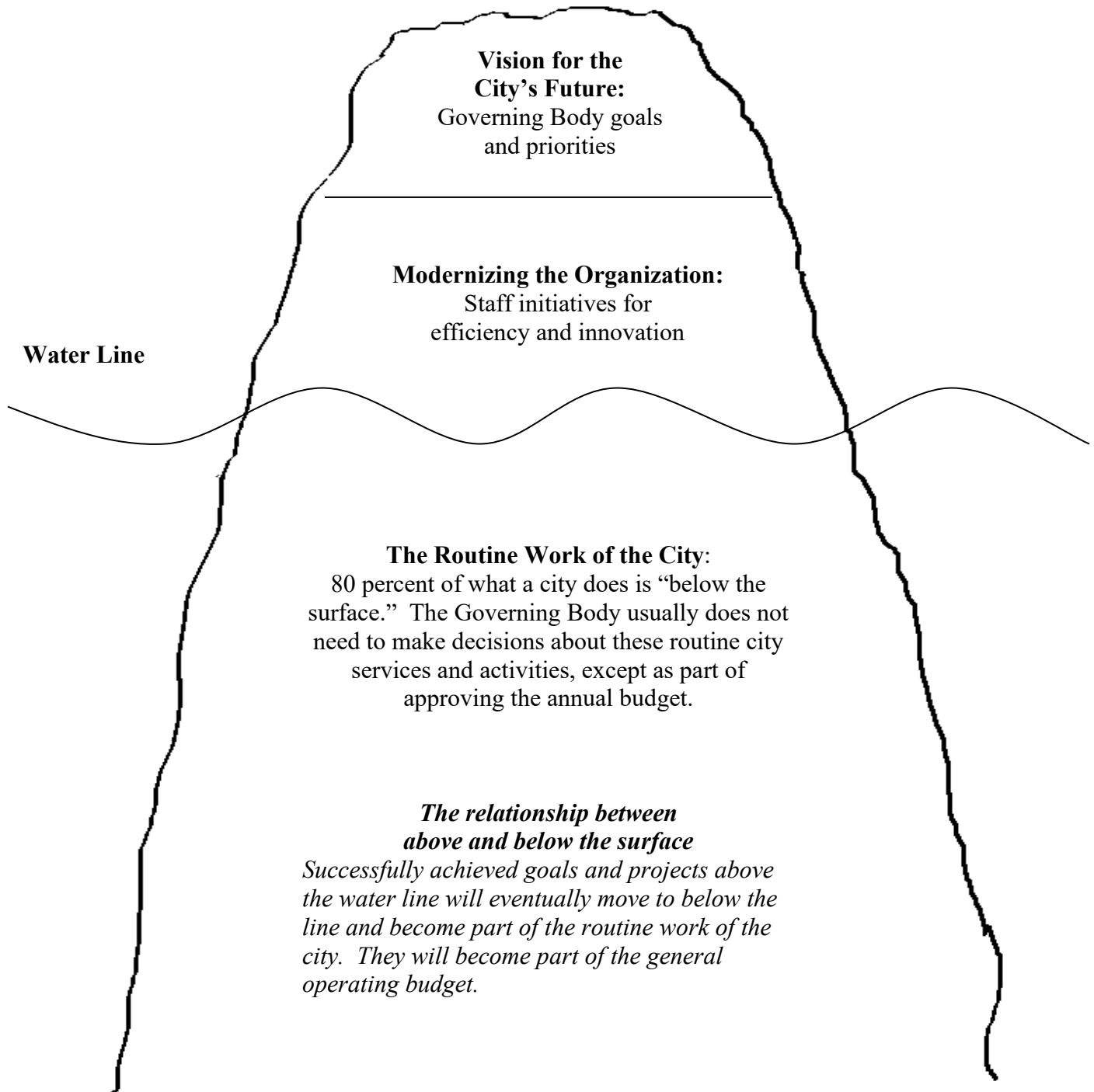
2019 Priorities, Objectives and Tasks Dashboard

Traffic Safety	Improve traffic/pedestrian/bicycle safety throughout the City with a specific focus on safe routes to schools				7
TASK	STATUS	DUE DATE	% COMPLETE	DEPARTMENT LEAD	NOTES
Increase Attention on pedestrian safety through community outreach	In Progress		50%	Engineering Services	Funds for a Safe Routes to Schools Coordinator were included in the adopted budget. RFP for a consultant will be developed and released during the Fall 2019.
Implement a Safe Routes to Schools Coordinator	In Progress		5%	Engineering Services	With funds for the position in the budget, Los Altos will issue an RFP in 2020 for someone to fill the coordinator position. The timing of hire will coincide with the school walking audits in Alta's Complete Streets Master Plan. Upon completion of the CSMP, the coordinator will work with the schools, parents and the City to implement the plan's suggested routes to each school.
10 school route projects	In Progress	12/31/2019	30%	Engineering Services	City is initiating development of a new Complete Streets Master Plan using grant funds from the VTA TDA Article 3 Program. The project work scope is currently under development with the CSC and an RFP is scheduled for release in the Fall 2019 pending grant authorization. The Complete Streets Master Plan will include a Safe Routes to School task to both develop new Walk n Roll Maps for Los Altos Schools and to identify priority school route projects.
Routes to Schools Maps	In Progress	12/31/2018	30%	Engineering Services	City is initiating development of a new Complete Streets Master Plan using grant funds from the VTA TDA Article 3 Program. The project work scope is currently under development with the CSC and an RFP is scheduled for release in the Fall 2019 pending grant authorization. The Complete Streets Master Plan will include a Safe Routes to School task to both develop new Walk n Roll Maps for Los Altos Schools and to identify priority school route projects.
Increase Community Outreach for Traffic Safety and Transportation Infrastructure Improvement Projects	In Progress	On-Going	30%	Engineering Services	Community outreach meetings for Cuesta Dr, Covington Ave, Fremont Ave, and Almond Dr improvements occurred in 2019. Additionally, the five City Council Community Engagement meetings between November 2019 and January 2020 included updates on localized and citywide traffic safety & infrastructure projects. In 2020, the Complete Streets Master Plan SOW includes substantial community outreach efforts.

2019 Priorities, Objectives and Tasks Dashboard

<p>Complete Streets Master Plan</p>	<p>In Progress</p>	<p>Fall 2020</p>	 <p style="text-align: center;">5%</p>	<p>Engineering Services</p>	<p>A new Complete Streets Master Plan (CSMP) is planned using grant funds from the VTA TDA Article 3 Program. The CSMP scope of work (SOW) includes:</p> <ol style="list-style-type: none"> 1. Community Engagement; 2. Updates to the 2012 Bicycle Transportation Plan and the 2015 Pedestrian Master Plan; 3. Suggested Routes to School Map Updates, including walking audits and new Walk n Roll Maps for up to 10 schools (including Blach Intermediate & Covington Elementary Schools); 4. Focused City Transit Plan; and 5. Up to 12 concept designs to improve transportation hot spots in street corridors and intersections. <p>The SOW was developed with the CSC. The City Council will consider award of the CSMP to Alta Planning + Design on 1/28/20. To keep minimize costs, Alta's work will be supported by City consultant Traffic Patterns.</p>
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The Iceberg Model of City Work



Strategic Planning Process

Strategic Goals, Objectives and Work Plans

What are Strategic Goals?

Strategic goals are statements that identify what the organization wants to achieve over the period of the strategic plan (e.g. over the next year, five years, ten years, etc.).

What are Objectives?

Objectives are specific statements that contribute to or enable the achievement of the larger, strategic goals. For this reason, they are sometimes called "sub-goals" or "enabling goals."

What are Work Plans?

Work plans provide the detailed implementation steps that will be taken to achieve the desired objectives and strategic goals. They are working documents, developed and used by staff to ensure that the steps required to accomplish the objectives are identified, resourced, assigned, and communicated. They are task oriented and tactical in nature. They are used to keep the achievement of goals and objectives on track.