City of Los Altos Organizational Priorities

City Council Retreat
January 30, 2016

City of Los Altos

1 N San Antonio Road, Los Altos CA 94022
www.losaltosca.gov | (650) 947-2700

Public Safety

Police Services

2015	• Community Priorities • Community Policing / Customer Service • Advanced Training • Public Outreach and Community Engagement

2016	• Community Priorities
	    ○ Child and School Safety
	    ○ Traffic Safety
	    ○ Safe and Secure Neighborhoods
	    ○ Safe Shopping Districts
	    ○ Emergency Preparedness
	• Community Policing / Customer Service
	• Mental Health Issues
	• Domestic Violence Issues

2017	• Community Priorities • Community Policing / Customer Service

Fire Services

2015	• Re-accreditation by Center for Public Safety • Santa Clara County Office of Emergency Services (OES) • Urban Shield Top Competitor • Intterra data/ analytics implementation • Public outreach
2016	• Regional preparedness for Super Bowl 50 • Community wildfire protection plan • Response to violent incidents • Community Education • CPR, Fireworks • Regional communications
2017	• Closest resource dispatching (boundary drops) • Integration of Amateur radio at Fire Stations • Infrastructure/Facilities Master Plan

Emergency Preparedness

2015	- Santa Clara County OES - Community collaboration with Los Altos Prepare - Disaster Service Worker program - Emergency Operations Center training (annual) - CERT program
2016	- Disaster Council - Conclude Tri-City Virtual Consolidation - EOC Manual (Los Altos, Mountain View, Palo Alto and Sunnyvale) - Instituted business continuity and recovery system
2017	Community Emergency Preparedness stakeholder group

Traffic Safety

2015
- Pedestrian Master Plan
- Stevens Creek Trail Feasibility Study
- Covington/Miramonte Intersection Improvements

2016
- School 15 MPH speed zone implementation
- Various traffic safety capital projects
- School route improvements
- Pedestrian/Bicycle safety education

2017
- Traffic safety capital projects
- School route improvements
- Traffic safety education
- Traffic signal battery backup

Community Development

Loyola Corners Specific Plan

2015	• Adopted in 1990, amended in 1993 • Established development moratorium
2016	• Review and amend the Plan (if appropriate) • Remove the moratorium • Review new development for consistency with modified Plan • Completion of Loyola Bridge
2017	• Private Development

Economic Development

2015	• Economic Development Manager • Support for Downtown Buildings Committee • Support for City-wide Parking Committee
2016	• Commercial Wayfinding Sign Program • Downtown parking management • Outdoor Display Permit Program compliance • Economic drivers for Los Altos • Economic Development Strategy development
2017	• Economic Development Strategy implementation • "Business Concierge" focus

Downtown Plan

2015	• Support for Downtown Buildings Committee (DBC) • Support for City-wide Parking Committee (CWPC) • Identified potential consultants to facilitate visioning process
2016	• DBC and CWPC report their findings • Obtain direction from City Council • Begin the Downtown visioning process
2017	• Begin preparation of a Downtown Plan • Complete and adopt the Downtown Plan

General Plan

2015	• General Plan adopted in 2002 • Housing Element update
2016	• Form Task Force • Prepare preliminary scope • Prepare Request for Proposals
2017	• Develop key assumptions • Build on existing approved plans • Develop Community Vision and Goals • Develop policies and text
2018 - 2020	• Hold hearings and adopt 2040 General Plan

City Infrastructure

Capital Improvement Program

2015	• Completed 12 and advancing 50 projects • Developed CIP progress tracking system
2016	• Complete Fremont Bridge Project • Complete Stormwater Master Plan • Continue to advance funded CIP projects • Reallocation of funding, as needed
2017	• Continue to advance funded CIP projects

Modification/Clarification to CIP

- Collector Street Traffic Calming
  - No neighborhood consensus on improvements
  - Recommend move to unfunded list
  - Re-allocate existing funds to School Route Improvements
- Illuminated Crosswalk Replacement
  - Current scope: replace 13 in-pavement lighted crosswalks with Rectangular Rapid Flashing Beacon Systems
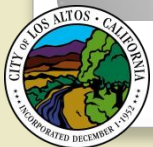
Buildings

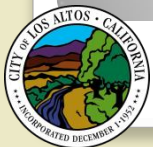|	
2015	• Completed Civic Center Master Plan update and Community Center Conceptual Design • Completed Grant Park Community Center Roof replacement • Halsey House Feasibility Study
2016	• Receive Council direction on civic facility priorities • Conduct comprehensive condition assessment for all civic facilities • Prioritize needed improvements and make budget adjustment as appropriate • Progress on funded facility projects
2017	• Progress on funded improvements

Parks

2015	• Maintained 52 acres of parks, trails, open space • Completed Redwood Grove Bank Stabilization Project • Developed and implemented water conservation measures and exceeded 32% water reduction goal
2016	• Conduct an inventory for City-maintained trees
2017	• Develop a tree management plan if appropriate

Streets

2015	• Maintained approximately 110 miles of roadway • Completed all annual street improvement projects
2016	• Complete pavement condition assessment • Develop City-wide PCI goal and implementation plan • Progress on funded projects
2017	• Implement Council-approved Pavement Management Program

Sewers

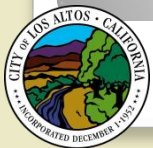|	
2015	• Completed Sanitary Sewer Management Plan update • Maintained 140 miles of sewers • Fully-staffed Maintenance crew
2016	• Continue to implement SSMP • Complete annual sewer CIP projects
2017	• Continue to implement SSMP • Complete annual sewer CIP projects • Update Sanitary Sewer ordinance

Storm Water

2015	• Focused efforts to prepare for El Niño storms
2016	• Focused efforts to prepare for and respond to El Niño storms • Complete Stormwater Master Plan • Implement Master Plan
2017	• Implement Master Plan

Community Services

Facility Management

2015	• Facilities Coordinator • Implemented recycling program • Expanded senior programs at Grant Park • Wi-fi at Grant Park Community Center
2016	• Effective utilization of facilities • System improvements
2017	• Additional facility efficiencies • Enhanced customer service support for facility users

Active Community

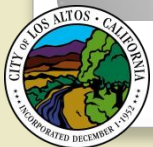|	
2015	• Emphasis on physical fitness programming for seniors • Pickleball program
2016	• Physical activity programming for all ages
2017	• Increase community partnerships • Family-focused special events

Healthy Lifestyles

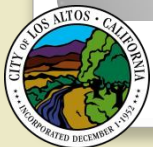|	
2015	• Healthy Food and Beverage Initiative
2016	• Implement City Healthy Food and Beverage Policy • Incorporate healthy nutrition practices and education into programs
2017	• Continue to explore additional ways to promote health and wellness

Environmental Efforts

Water Conservation

2015	• Community and municipal operations water usage reductions • Standardized City requirements with CalWater and SCVWD • Community outreach and education • Achieved State mandates for water reduction
2016	• Monitor and adjust water conservation efforts • Continue community outreach and education efforts
2017	• Monitor and adjust water conservation efforts • Continue community outreach and education efforts

Climate Action Plan

2015	• Adopted in 2013 • First annual report
2016	• Community outreach and education • Revise and update CAP • Monitor and report on measures
2017	• Continue to pursue CAP goals (9% reduction by 2020; 14% by 2035) • Incorporate key goals into General Plan

Community Choice Energy

2015	• Developed understanding of CCAs and its viability as a measure to achieve CAP goals • Engaged in SVCCEP Feasibility Study
2016	• Complete necessary steps to join SVCEA • Determine CCE policy positions • Coordinate or add CCA as a CAP measure
2017	• Determine effectiveness of CCA measure to attain CAP goals • Evaluate effectiveness of JPA

Municipal Regional Permit/Green Infrastructure Plan

2015	• Implemented existing permit requirements • Participated review of the new permit as part of SCVURPPP
2016	• Implement new Municipal Regional Permit • Develop Work Plan for Green Infrastructure Plan
2017	• Obtain Council approval on Green Infrastructure Plan Work Plan • Incorporate key goals into General Plan

Solid Waste

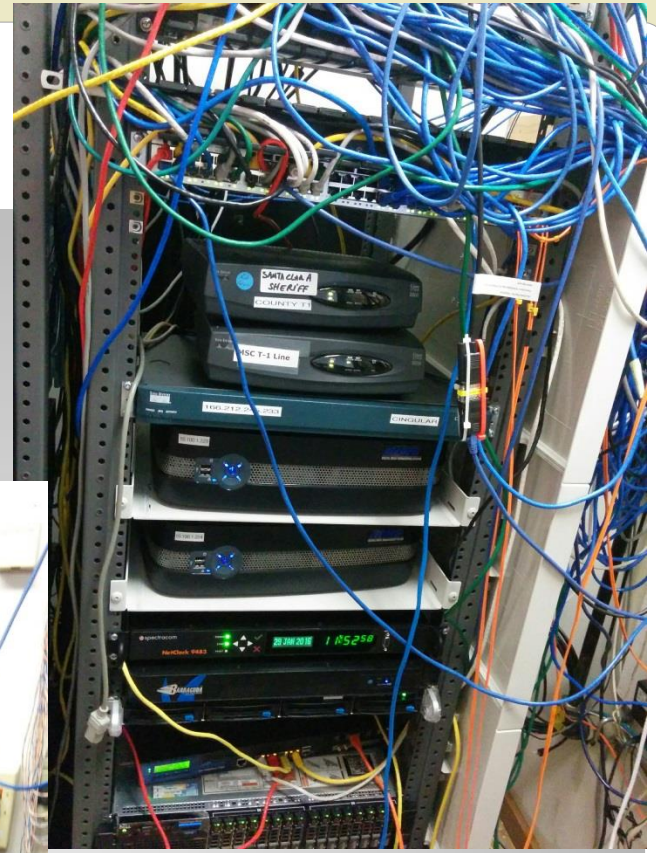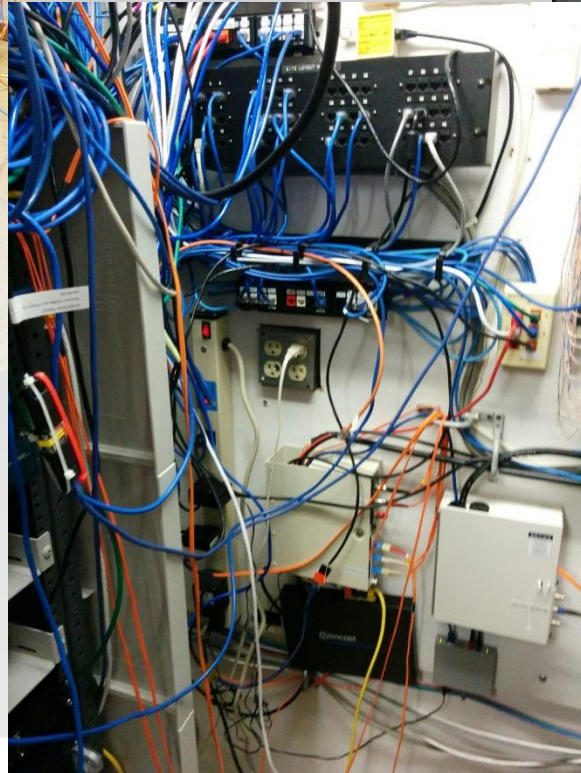|	
2015	• Adopted Solid Waste Ordinance
2016	• Adopt Construction and Demolition Ordinance • Develop incentive program for C&D implementation
2017	• Continue to work with Mission Trail Waste Systems to improve waste diversion

Information Technology

Information Technology

2015	- IT Analyst and IT Manager - Completed IT Needs Assessment - Deployed wireless Access Points across Civic Center campus
2016	- Implement Office 365 Email Solution - Replace servers/Implement Hyperconverged System - Design and implement backup strategy - City-wide Network Wiring - New Phone System
2017	- Upgrade City Business Applications - Finance Software - Permitting Software - Virtual Desktop Environment

Community Engagement/Public Information

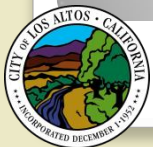# Community Engagement/Public Information

2015	• Social media efforts • Launched Nextdoor and Open City Hall • Coffee with a Cop • Annual Report • Community meetings on various topics
2016	• Coffee Chat with Economic Development Manager • Monthly message from City Manager in Town Crier • Increase awareness and use of Open City Hall • Increase awareness of City communication channels • Host meeting with Nextdoor leads
2017	• Continue developing communication tools and community engagement efforts

Financial stewardship

Financial Stewardship

2015	• 2015/17 Financial Plan • Ten-year financial forecast model
2016	• Implement online financial transparency tool • Begin implementation of new financial software system/update internal processes
2017	• Complete financial software implementation • 2017/19 Financial Plan

Administrative Matters

Human Resources

2015	• Filled key staff positions • Applicant tracking/on-boarding system
2016	• Community Development Director • Revise and update personnel regulations • Document Management system for HR files • Labor negotiations (Teamsters)
2017	• Labor negotiations (POA)

Key areas for Council direction

- Priority of civic facilities replacement and improvements
- CIP funding allocations
  - Facilities
  - Pavement management
  - School routes improvements
  - Storm water improvements