



## STAFF REPORT

**City Council**  
**Meeting Date:** 9/10/2024  
**Staff Report Number:** 23-164-CC

**Informational Item:** **City Council fiscal year 2024-25 work plan**

### Recommendation

This is an informational item and does not require City Council action.

### Policy Issues

The City Council's annual goal setting workshop provided direction to the city manager on aligning resources and work plans for the next year.

### Background

The City Council held its annual workshop March 12 with professional facilitators and City staff. The Council set the following top goals for fiscal year 2024-25:

- Climate action – mitigation, adaptation, and resilience
- Emergency and disaster preparedness
- Housing
- Safe routes

Advancement of City Council goals through the funding of projects, services and staffing was detailed during the fiscal year 2024-25 budget adoption process. Since that time, departments have continued to identify projects that align with City Council priorities, reflected in the fiscal year 2024-25 work plan (Attachment A).

### Analysis

City department responsibility varies for work plan items associated with City Council priorities, with the greatest relative responsibility placed on public works, community development, city manager's office, and interdepartmental items that involve more than two departments. There are 45 work plan items with the following distribution of responsibility:

- City Manager's Office: 42% of items; most concentrated in the climate action and emergency and disaster preparedness goals
- Public Works: 40% of items; most concentrated in the safe routes and climate action goals
- Community Development: 31% of items; most concentrated in the housing priority
- Interdepartmental: 20% of items are interdepartmental in nature

The work of administrative services, library and community services, and police, while not largely represented in the work plan items under City Council priorities, plays a vital role in providing programs and services in Menlo Park and supports many of the efforts to accomplish work plan items.

Work plan items will be prioritized on City Council meeting agendas for the next year in addition to items

related to regulatory requirements, delivery of core services, the capital improvement program, development review, and other unforeseen issues or emerging community needs.

City staff are focused on a wide variety of new projects outside the scope of the City Council priorities work plan, including the transition to Microsoft 365 services, development of the next five-year IT Master Plan, ongoing enhancement of cybersecurity measures, launch of a comprehensive fee and service charge study, implementation of additional OpenGov modules to improve accounting and financial transparency, and continued development of diversity, equity, inclusion and belonging (DEIB) initiatives, among others.

Core services also represent a significant portion of staff workload. In the last reporting period available in fiscal year 2022-23, staff provided an array of services that included, but are not limited to following:

- processed over 2,500 encroachment, residential, commercial and accessory dwelling units (ADU) permits and business license applications
- conducted over 10,000 inspections
- provided shuttle transportation services to 37,490 passengers
- responded to nearly 20,000 public safety calls for service and handled nearly double that amount of public safety-related incidents
- provided more than 4.4 million hours of recreational activities for over 1.3 million participants
- delivered nearly 900 million gallons of water to customers in Menlo Park

Staff continues to maintain a list of City Council requests or direction to pursue new initiatives or projects that City Council can advance as capacity allows. Staff will report out on work plan progress throughout the fiscal year, and expects to update the document regularly as work plan items evolve. Staff will also continue to report out on volume of services across all departments.

## **Impact on City Resources**

There is significant impact on city resources, including on both budget and department/staff capacity, to accomplish work plan items. While many tasks are embedded in the fiscal year 2024-25 adopted budget, the City Council may consider future funding allocations from the General Fund, special revenue and restricted funds and grants.

## **Environmental Review**

This action is not a project within the meaning of the California Environmental Quality Act (CEQA) Guidelines §§ 15378 and 15061(b)(3) as it will not result in any direct or indirect physical change in the environment.

## **Public Notice**

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 72 hours prior to the meeting.

## **Attachments**

- A. City Council priorities work plan for fiscal year 2024-25

Report prepared by:  
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City Council work plan for fiscal year 2024-25		
City Council goal	Departments	Status
<i>*additions and updates in red</i>		
<b>CLIMATE ACTION - MITIGATION, ADAPTATION, AND RESILIENCE</b>		
Implement communitywide electrification program with \$4.5 million in funding from California Energy Commission funding	CMO	in progress; <i>executed PCE agreement for first half of funds</i>
<i>Prepare building code amendment to encourage electrification</i>	CD, CMO	in progress
Analyze and revise scope of work for remaining term of Climate Action Plan	CMO	complete
<i>Scope a climate adaptation plan that follows framework of SB 272</i>	CMO, PW	in progress
<i>Develop an urban forest management plan</i>	PW, CMO	in progress; grant application submitted
Enhance communication and education on electrification	CMO	in progress
Streamline permitting for electrification	CMO, interdept	complete
Partner with Peninsula Clean Energy's solar/battery program for city facilities	CMO, interdept	in progress
Implement electric vehicle charging plan at city facilities	PW, interdept	in progress; partnered with PCE for free technical assistance; partnered with PG&E fleet program
Continue water heater replacement at city facilities	CMO, interdept	in progress
Explore Burgess pool electrification	CMO, interdept	in progress
<i>Electrify Belle Haven Child Development Center</i>	PW, CMO	in progress; grant with PCE
Adopt Environmental Justice Element	CD, interdept	in progress
<i>Implement zero emission landscape equipment ordinance</i>	CMO, PW	in progress
<i>Launch</i> clean energy infrastructure (micro-grid) at MPCC	interdept	in progress; commissioning system
Continue to advance planning, funding, and construction of SAFER Bay	PW	in progress
Complete construction of Chrysler Pump Station to improve resiliency of City's stormwater system	PW	in progress
<b>EMERGENCY AND DISASTER PREPAREDNESS</b>		
Recruit Emergency Preparedness staff person	interdept, ASD	complete
Expand emergency preparedness training among city staff	CMO	in progress
Maintain and enhance emergency preparedness capabilities among city facilities and staff and through use of software <i>and technology</i> like GIS, radio equipment, etc.	CMO, interdept	ongoing
<i>Develop and update disaster response/recovery plans and ensure compliance with government regulations</i>	CMO	in progress
<i>Organize, equip, and maintain Emergency Operations Center (EOC) to be available for immediate activation</i>	CMO	in progress
<i>Create internal planning and preparedness working group</i>	CMO, interdept	in progress
Coordinate with other PIOs for winter storm season including early coordination with San Francisquito Creek JPA	CMO	in progress
<i>Prepare winter weather plan for 2024-2025</i>	CMO	in progress
<i>Coordinate with multiple agencies and the San Francisquito Creek JPA</i>	PW, interdept	in progress
Adopt Safety Element	CD	in progress
Coordinate with <i>volunteer and emergency readiness organizations</i> for community preparedness activities	CMO	ongoing
Proclamation for National Preparedness Month	CMO	in progress

<b>HOUSING</b>			
Receive conditional approval of Housing Element from HCD after multiple rounds of comments	CD	complete; <i>certified on March 20, 2024</i>	
Implement Housing Element:	CD		
<i>Pursue affordable housing development on City-owned downtown parking lots</i>	CD, PW	<i>study session held in Aug., reviewed feasibility study</i>	
Create anti-displacement program	CD		<i>in progress</i>
Implement homeownership preservation program with Habitat for Humanity	CD	<i>marketing conducted; HGSF approved first application in June</i>	
Partner with HEART for shared housing staff	CD	<i>ongoing; agreement approved</i>	
<i>Finalize NOFA funding agreements for below market rate funds</i>	CD	<i>in progress</i>	
<i>Process housing development at 3705 Haven Ave.</i>	CD	<i>in progress</i>	
Process Parkline master plan	CD		<i>in progress</i>
Initiate second phase of BMR Guidelines update	CD		<i>in progress</i>
Enhance information sharing about current development projects and regulations	CD		<i>ongoing</i>
Amend ADU regulations	CD		
<b>SAFE ROUTES</b>			
Maintain existing transportation assets including development of a five-year paving plan	PW		<i>in progress</i>
Develop connected multimodal corridors	PW		
Complete gaps in the pedestrian network, with focus on safe crossings	PW		<i>in progress</i>
Continue to implement Safe Routes to Schools program	PW		<i>in progress</i>
Develop a network of low stress bicycle corridors that connect residents to major services and transit	PW		<i>in progress</i>
Deliver projects currently in the capital program pipeline	PW		<i>in progress</i>
Belle Haven traffic calming, Haven Avenue streetscape, Middle Avenue complete streets and pedestrian/bicycle			
Caltrain crossing, Middlefield Road pilot, Willow Road pedestrian and bicycle improvements, and Coleman-Ringwood Avenues planning study	PW		<i>in progress</i>
Proactively advance safety	PW		
<i>Speed limit reductions</i>	PW		<i>in progress</i>
Update City policies to advance safety and VMT reduction	PW		
Implement TDM policy and transportation management association	PW		<i>in progress; study session held</i>
Parking design guidelines and policies for on-street and off-street parking to support sustainability, housing and equity goals	PW		<i>in progress</i>