



STAFF REPORT

City Council

Meeting Date:

2/25/2025

Staff Report Number:

25-029-CC

Informational Item:

City Council fiscal year 2024-25 work plan update

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, 2024 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. The fiscal year 2024-25 work plan includes a list of projects and was provided at the Sept. 10, 2024 City Council meeting (Attachment A).

Analysis

The work plan lists 54 items categorized by the City Council top priorities. There are status updates for 17 items and one item added to the work plan (Attachment B). City department responsibility varies for work plan items, with the greatest relative responsibility placed on public works, city manager's office, community development, and interdepartmental items that involve more than two departments. The work of administrative services, library and community services, and police, while not largely noted in the work plan, plays a vital role in providing programs and services in Menlo Park and supports many of the efforts to accomplish work plan items.

Core services also represent a significant portion of staff workload. In the last reporting period available in fiscal year 2023-24, staff provided an array of services that included, but are not limited to following:

- processed 2,860 encroachment, residential, commercial and accessory dwelling units (ADU) permits and business license applications
- conducted 11,259 building inspections
- provided shuttle transportation services to nearly 38,000 passengers
- responded to 20,314 public safety calls for service and handled 11,358 public safety-related incidents

- provided more than 2 million hours of recreational activities for over 7 million participants
- delivered over 1.1 million gallons of water for various customers and uses in Menlo Park

Staff will include a review of work plan progress at the upcoming City Council workshop tentatively scheduled for March 22.

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. Hyperlink – Sept. 10, 2024, Staff Report #23-164-CC:
<https://menlopark.gov/files/sharedassets/public/v/1/agendas-and-minutes/city-council/2024-meetings/agendas/20240910/j3-city-council-fiscal-year-24-25-work-plan.pdf>
- B. City Council priorities work plan for fiscal year 2024-25

Report prepared by:
Stephen Stolte, Assistant City Manager

City Council work plan for fiscal year 2024-25		
City Council goal	Departments	Status
<i>*additions and updates in red</i>		
CLIMATE ACTION - MITIGATION, ADAPTATION AND RESILIENCE		
Implement communitywide electrification program with \$4.5 million in funding from California Energy Commission funding	CMO	in progress; executed PCE agreement for first half of funds
Prepare building code amendment to encourage electrification	CD, CMO	<i>complete</i>
Analyze and revise scope of work for remaining term of Climate Action Plan	CMO	complete
Scope a climate adaptation plan that follows framework of SB 272	CMO, PW	in progress
Develop an urban forest management plan	PW, CMO	in progress
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
Electrify Belle Haven Child Development Center	PW, CMO	in progress; grant with PCE
Adopt Environmental Justice Element	CD, interdept	<i>complete</i>
Implement zero emission landscape equipment ordinance	CMO, PW, <i>PD</i>	<i>complete; education and enforcement ongoing</i>
Launch clean energy infrastructure (micro-grid) at MPCC	PW	in progress; comissioning 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
EMERGENCY AND DISASTER PREPAREDNESS		
Recruit Emergency Preparedness staff person	interdept, ASD	complete
Expand emergency preparedness training among city staff	CMO	<i>ongoing</i>
Maintain and enhance emergency preparedness capabilities among city facilities and staff and through use of software and technology like GIS, radio equipment, etc.	CMO, interdept	ongoing
Develop and update disaster response/recovery plans and ensure compliance with government regulations	CMO	in progress
Organize, equip, and maintain Emergency Operations Center (EOC) to be available for immediate activation	CMO	in progress
Create internal planning and preparedness working group	CMO, interdept	<i>complete</i>

Coordinate with other PIOs for winter storm season including early coordination with San Francisquito Creek JPA	CMO	<i>ongoing</i>
Prepare winter weather plan for 2024-2025	CMO, <i>PW</i>	<i>complete</i>
Coordinate with multiple agencies and the San Francisquito Creek JPA	PW, interdept	<i>ongoing</i>
Adopt Safety Element	CD	<i>complete</i>
Coordinate with volunteer and emergency readiness organizations for community preparedness activities	CMO	ongoing
Proclamation for National Preparedness Month	CMO	<i>complete</i>
HOUSING		
Receive conditional approval of Housing Element from HCD after multiple rounds of comments	CD	complete; certified on March 20, 2024
Implement Housing Element:	CD	<i>in progress</i>
Pursue affordable housing development on City-owned downtown parking lots	CD, PW	in progress; <i>RFQ released in Jan. 2024</i>
Create anti-displacement program	CD	in progress; <i>conducted two community meetings</i>
Implement homeownership preservation program with Habitat for Humanity	CD	marketing conducted; HGSF approved first application in June
Partner with HEART for shared housing staff	CD	ongoing; agreement approved
Finalize NOFA funding agreements for below market rate funds	CD	in progress
Process housing development at 3705 Haven Ave.	CD	in progress
Process Parkline master plan	CD	in progress
Initiate second phase of BMR Guidelines update	CD	in progress
Enhance information sharing about current development projects and regulations	CD	ongoing
Amend ADU regulations	CD	
<i>Partner with County of San Mateo's Center on Homelessness grant-funded program to provide homeless services to encampments in Menlo Park including RVs</i>	<i>interdept</i>	<i>ongoing</i>
SAFE ROUTES		
Maintain existing transportation assets including development of a five-year paving plan	PW	in progress
Develop connected multimodal corridors	PW	<i>in progress</i>
Complete gaps in the pedestrian network, with focus on safe crossings	PW	in progress
Continue to implement Safe Routes to Schools program	PW	in progress
Develop a network of low stress bicycle corridors that connect residents to major services and transit	PW	in progress
Deliver projects currently in the capital program pipeline	PW	in progress

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	in progress; <i>completed Belle Haven traffic calming project</i>
Proactively advance safety	PW	<i>ongoing</i>
Speed limit reductions	PW	in progress
Update City policies to advance safety and VMT reduction	PW	<i>in progress</i>
Implement TDM policy and transportation management association	PW	in progress
Parking design guidelines and policies for on-street and off-street parking to support sustainability, housing and equity goals	PW	in progress