



## STAFF REPORT

### City Council

Meeting Date:

7/8/2025

Staff Report Number:

25-108-CC

Informational Item:

City Council fiscal year 2025-26 work plan

### Recommendation

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

### Policy Issues

The City Council's annual priority 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 priority setting workshop March 22 with City staff. The City Council set the following top five priorities for fiscal year 2025-26:

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

Advancement of City Council priorities through the funding of projects, services and staffing was detailed during the fiscal year 2025-26 budget adoption process. Since that time, departments have continued to identify projects that align with City Council priorities, reflected in the fiscal year 2025-26 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 62 work plan items with the following distribution of responsibility:

- Public works: 48% of items; most concentrated in the safe routes and climate action goals
- City manager's office: 40% of items; most concentrated in the climate action and emergency and disaster preparedness goals
- Community development: 23% of items; most concentrated in the housing priority
- Interdepartmental: 11% of items involve active roles or coordination among three or more departments
- Other departments: administrative services is identified for 8% of items and police is identified for 3% of items

The work of administrative services, library and community services, and police, while not largely represented in the work plan items for 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.

City staff are focused on a wide variety of projects outside the scope of the City Council priorities work plan, including the completion of a citywide classification and compensation study, launch of a comprehensive fee and service charge study, transition to Microsoft 365 services, development of the next five-year IT Master Plan, ongoing enhancement of cybersecurity measures, and more.

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 over 2,800 encroachment, residential, commercial and accessory dwelling units (ADU) permits and business license applications
- conducted over 11,200 inspections
- responded to over 20,000 public safety calls for service and handled over double that amount of public safety-related incidents
- provided more than two million hours of recreational activities for nearly 708,000 participants
- circulated nearly 470,000 library materials to library users
- delivered nearly 800 million gallons of water to customers in Menlo Park

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.

Staff will report out on work plan progress throughout the fiscal year and will update the work plan regularly as items evolve. Staff will continue to maintain a list of City Council requests or direction to pursue new initiatives or projects, including a list of “bike rack” items from the City Council workshop (Attachment B), that City Council can advance as capacity allows.

### **Impact on City Resources**

There is significant impact on City resources, including on both budget and department and staff capacity, to accomplish work plan items. While many tasks are embedded in the fiscal year 2025-26 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 2025-26
- B. Hyperlink – April 15 Staff Report #25-056-CC: [menlopark.gov/files/sharedassets/public/v/1/agendas-and-minutes/city-council/2025-meetings/20250415/n2-20250415-cc-annual-city-council-priority-setting-workshop-final-report.pdf](https://menlopark.gov/files/sharedassets/public/v/1/agendas-and-minutes/city-council/2025-meetings/20250415/n2-20250415-cc-annual-city-council-priority-setting-workshop-final-report.pdf)

Report prepared by:  
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City Council work plan for fiscal year 2025-26		
City Council priority	Departments	Status
<i>*additions and status 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	progress; contract with PCE for home electrification
Launch a strategic communication campaign to increase awareness of electrification benefits	CMO	in progress
Prepare potential local amendment to the California Building Standards Code to encourage electrification	CDD, CMO	in progress
Create online Climate Action Plan dashboard to engage community on progress	CMO	in progress
Scope a shoreline adaptation plan for the impacts of sea level rise along the bay that follows framework	PW, CMO	in progress
Continue to advance planning, funding, and construction of SAFER Bay	PW	in progress
Develop an urban forest management plan	PW, CMO	in progress
Implement a early action tree planting program focused on Belle Haven	PW, CMO	in progress
Partner with Peninsula Clean Energy's GovPV solar and battery program for City facilities	CMO, interdept	in progress
Implement electric vehicle charging plan at City facilities	PW, interdept	in progress
Continue water heater replacement at City facilities	CMO, interdept	complete
Electrify Belle Haven Child Development Center	PW, CMO	in progress
Explore Burgess pool electrification	CMO, interdept	in progress
Electrify the Arrillaga Family Recreation Center	PW, CMO	in progress; submitted PCE member agency grant application
Scope Environmental Justice Element community-identified priority programs to fund and implement	CMO, CDD	in progress
Continue enforcement of zero emission landscape equipment ordinance	CMO, PD	education and enforcement ongoing
Improve compliance with SB 1383 state organics law for businesses and multi-family properties	ASD, PW, PD	education and enforcement ongoing
Improve compost quality in compliance with SB 1383 and partnership with San Mateo County	ASD, PW	education ongoing
Launch clean energy infrastructure (micro-grid) at MPCC	PW	in progress
Complete construction of Chrysler Pump Station to improve resiliency of City's stormwater system	PW	in progress
<b>DOWNTOWN VIBRANCY</b>		
Finalize Streetary applications and ensure compliance with Streetary design standards	CDD, CMO	in progress

Hold City Council study session about design concepts for closed portion of Santa Cruz Avenue along the 600 block	CMO	in progress
Improve and activate public space on closed block of Santa Cruz Avenue	PW, CMO	
Organize volunteer beautification and maintenance day for downtown	CMO, PW	
Repair irrigation equipment and replant median on Santa Cruz Avenue	PW	in progress
Recruit full time Economic Development Manager	CMO, ASD	in progress
Advance design plans for plazas 7 and 8 resurfacing and renovation	PW	in progress
Process property owner-initiated item to amend El Camino Real/Downtown Specific Plan to expand allowed uses	CDD	in progress
Organize City-hosted events throughout the year in the downtown including the summer concert series in Fremont Park, Halloween Parade and Carnival, and Light Up the Season	LCS	ongoing
Complete pedestrian crossing improvements for El Camino Real at Ravenswood Avenue and Menlo Avenue	PW	in progress
<b>EMERGENCY AND DISASTER PREPAREDNESS</b>		
Expand emergency preparedness training among city staff	CMO	ongoing
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, ASD	in progress
Coordinate with other PIOs for winter storm season including early coordination with San Francisquito Creek JPA	CMO	ongoing
Prepare winter weather plan for 2025-2026	CMO, PW	
Coordinate with multiple agencies and the San Francisquito Creek JPA	PW, interdept	ongoing
Coordinate with volunteer and emergency readiness organizations for community preparedness activ	CMO	ongoing
Develop department level Continuity of Operations Plans (COOP)	CMO	
Continue IT network and cybersecurity-related enhancements to build resiliency in City services	ASD	ongoing
<b>HOUSING</b>		
Implement Housing Element:	CDD	in progress
Pursue affordable housing development on City-owned downtown parking lots	CDD, PW	in progress

Create anti-displacement strategy	CDD	in progress
Implement homeownership preservation program with Habitat for Humanity	CDD	in progress
Finalize NOFA funding agreement for 320 Sheridan Drive and 123 Independence Drive for below market rate funds	CDD	in progress
Initiate second phase of BMR Guidelines update	CDD	in progress
Process land use and planning approvals for housing development at 3705 Haven Ave.	CDD	complete
Process funding and development application for 100% affordable, for-sale units at 335 Pierce Rd.	CDD	in progress
Process Parkline master plan	CDD	in progress
Enhance information sharing about current development projects and regulations	CDD	ongoing
Amend ADU regulations and SB 9 ordinance to comport with state laws	CDD	
Partner with County of San Mateo's Center on Homelessness grant-funded program to provide services to homeless encampments in Menlo Park including RVs	interdept	ongoing
<b>SAFE ROUTES</b>		
Maintain existing transportation assets including development of a five-year paving plan	PW	in progress
Develop connected multimodal corridors	PW	in progress
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
Middle Avenue complete streets and pedestrian/bicycle Caltrain crossing, Middlefield Road improvements, Willow Road pedestrian and bicycle improvements	PW	in progress; completed Belle Haven traffic calming project, Haven Ave. streetscape, and Coleman-Ringwood Avenues planning study
Proactively advance safety	PW	ongoing
Speed limit reductions	PW	completed
Update City policies to advance safety and VMT reduction	PW	in progress
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
Develop Slow Streets Program	PW	in progress