



## STAFF REPORT

**City Council**

**Meeting Date:** 6/1/2016

**Staff Report Number:** 16-091-CC

**Informational Item:** Update on 2016 City Council Work Plan

### Recommendation

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

### Policy Issues

It has been the City Council's policy to adopt its work plan annually. Any policy issues that may arise from the implementation of individual work plan items will be considered at that time.

### Background

The City Council held a Special Meeting on January 29, 2016, at the Arrillaga Family Recreation Center to discuss and identify the work plan items for the year. The City Council approved the work plan on February 9, 2016, and staff used it to help craft the fiscal year 2016-17 proposed budget. The proposed budget is scheduled for discussion at two upcoming City Council meetings, a public hearing on June 7, 2016, and planned budget adoption June 21, 2016.

### Analysis

The City Council work plan for 2016 includes 72 items, listed in the table (Attachment A). The list has been grouped into themes and priority levels to help categorize the items. The themes, in no specific order, include:

- Responding to the development needs of private residential and commercial property owners
- Realizing Menlo Park's vision of environmental leadership and sustainability
- Attracting thoughtful and innovative private investment to Menlo Park
- Providing high-quality resident enrichment, recreation, discovery and public safety services
- Maintaining and enhancing Menlo Park's municipal infrastructure and facilities
- Furthering efficiency in city service delivery models
- Improving Menlo Park's multimodal transportation system to move people and goods through Menlo Park more efficiently

This quarterly report includes status updates on individual work plan items.

### 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. Status update for 2016 City Council Work Plan

Report prepared by:

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**Responding to the development needs of private residential and commercial property owners**

Number	Source	Description	Lead Department	Update
<b>Extremely Important</b>				
1	WP	Complete the General Plan Update	Community Development	On schedule for final adoption of all documents in September/October 2016.
2	WP	Process complex development projects	Community Development	All projects previously listed as in construction are now complete with the exception of Anton Menlo, which has an extended construction period. All projects identified as undergoing building permit review have been issued permits and are under construction. Of the projects identified as being in the land use entitlement process, five have completed the land use entitlements, the applicant placed one on hold and the remaining three are at various stages of review.
<b>Very Important</b>				
3	WP	Implement Downtown/EI Camino Real Specific Plan biennial review	Community Development	City Council review is complete. Staff has developed an implementation plan for the directed changes and is working with a consultant on a proposal necessary to modify the text and graphics of the Specific Plan.

**Realizing Menlo Park’s vision of environmental leadership and sustainability**

Number	Source	Description	Lead Department	Update
<b>Important</b>				
4	CIP	Community Zero Waste Policy Draft	City Manager’s Office	Request for proposals has been issued and responses are due June 3.
5	CIP WP	Install EV charging stations as part of the Climate Action Plan	City Manager’s Office	Four chargers at two locations should be complete by August 2016
6	WP	Update the Heritage Tree ordinance	City Manager’s Office	Request for proposal is planned for late summer 2016.

**Attracting thoughtful and innovative private investment to Menlo Park**

Number	Source	Description	Lead Department	Update
<b>Extremely Important</b>				
7	WP	Implement Housing Element programs	City Manager's Office Community Development	Work on the programs is planned over the term of the Housing Element (2015-2023). Four programs were identified for 2015. One program has been completed (revisions to secondary dwelling unit ordinance) and others are in process (overnight parking restrictions in the R-4-S zoning district, 21 Elements Nexus Study and Modifications to BMR Program). The Nexus Study and BMR Program modifications will potentially be ready for final Council review/adoption by June 30, 2016.
<b>Very Important</b>				
8	WP	Expand downtown outdoor seating program	City Manager's Office	Ongoing; City Council approved the Santa Cruz Street Café designs and cost sharing plan May 24, 2016
<b>Important</b>				
9	WP	Implement the Economic Development Plan	City Manager's Office	Ongoing
10	CIP WP	Implement Downtown/EI Camino Real Specific Plan streetscape (paseo, parklets)	City Manager's Office Public Works	A new paseo location will be piloted starting at the June 15 downtown summer block party event.

Providing high-quality resident enrichment, recreation, discovery and public safety services				
Number	Source	Description	Lead Department	Update
<b>Extremely Important</b>				
11	WP	Create a community disaster preparedness partnership (MenloReady) with residents, businesses and schools utilizing the existing agreement with the Menlo Park Fire Protection District	Police	Continue to work with the fire district to address disaster preparedness, including a 5-year renewal of the local hazard mitigation plan (required for eligibility for State and Federal disaster relief funds)
12	WP	Complete the Belle Haven Pool facility analysis for year-round operations	Community Services	RFP is in development and should be going out to bid in June 2016. Work to commence in first quarter of FY 16-17.
<b>Very Important</b>				
13	WP	Complete the Belle Haven Action Plan Phase III implementation	Community Services	Final community survey in process
14	WP	Enhance Community special events	Community Services	Info item update to Council June 7, 2016
15	WP	Maintain City Council-approved cost recovery levels in all Community Services programs	Community Services	All programs at approved cost recovery level
16	CIP	Undertake a community process to rank potential projects for Measure T funding	Community Services	Now called <i>Parks and Recreation Master Plan Update</i> in 16-17 CIP (\$125,000). RFP in development
17	WP	Develop a Bedwell Bayfront Park operations / maintenance plan to enhance use, improve access and determine a sustainable funding source for ongoing maintenance	Community Services	Now called <i>Bedwell Bayfront Park Master Plan</i> in 16-17 CIP (\$200,000). RFP in development
<b>Important</b>				
18	WP	Develop an implementation plan for the Sister City and Friendship program	City Manager's Office	Committee members have been appointed and first meeting is planned for June 2016.

Maintaining and enhancing Menlo Park’s municipal infrastructure and facilities				
Number	Source	Description	Lead Department	Update
<b>Extremely Important</b>				
19	CIP	Complete Belle Haven Youth Center playground replacement	Community Services Public Works	Completed; ribbon cutting planned for mid-June.
20	CIP WP	Install bicycle and pedestrian improvements on Chilco Street	Public Works	Ongoing; Phase 1 improvements nearly complete, Phase 2 is under construction and Phase 3 is in design.
21	CIP	Maintain citywide sidewalk repair program	Public Works	Ongoing; completed this year’s sidewalk repair program
22	CIP	Maintain citywide street resurfacing program	Public Works	Ongoing; submitted updated pavement management report to MTC in April. Presently developing streets for 2017 Street Resurfacing Project
23	CIP WP	Improve Haven Avenue streetscape (bike lanes, complete sidewalk gaps, new pedestrian bridge over Atherton Channel) (grant funded)	Public Works	In design; completed review by Bicycle and Transportation commissions and City Council approved on-street parking removal. Completed environmental clearance and design is 65% complete. Next steps include completing 95% design and submitting the Caltrans encroachment permit application.
24	CIP	Adopt Urban Water Management Plan update	Public Works	Complete; City Council approved May 24, 2016.
25	CIP WP	Complete sidewalks on Santa Cruz Ave	Public Works	City Council review and approval of funding schedule planned for June 1, 2016. Plans are 60% complete.
26	CIP WP	Develop a water master plan	Public Works	Study is 40% complete
27		a. Add an additional emergency water well		Ongoing; City Council approval of environmental document scheduled for June 7, 2016
28		b. Develop a recycled water program		Ongoing as part of the water system master plan
29		c. Enter into an agreement with West Bay Sanitary District for the Sharon Heights Recycled Water Project		Complete; City Council approved May 3, 2016.

Very Important				
30	CIP	Repair and Upgrade the Bedwell Bayfront Park leachate collection system	Public Works	Project moved to 2017-18 following completion of Park Master Plan in 2016-17
31	CIP	Install Library landscaping	Public Works	Ongoing; design is underway.
32	CIP	Replace Police radio infrastructure	Public Works	Ongoing; Planning Commission review of police antennae scheduled for June 1. Plans and specifications are 30% complete.
33	CIP WP	Address downtown parking garage (prioritize location, develop design concepts, consider Oak Grove bike lanes)	Public Works	Study session is planned for early June 2016.
34	CIP	Enter into an agreement with Redwood City and the Salt Pond Restoration Project for the Bayfront Canal Bypass Project	Public Works	On hold; City Council received a status report May 24, 2016.
35	CIP	Design Pope/Chaucer bridge improvements	Public Works	Ongoing; waiting for the environmental document to be circulated later this year
Important				
36	CIP	Construct restroom at Jack Lyle Park	Public Works	Ongoing; next step is to coordinate with Peninsula Volunteers and Rosener House consultant regarding specific location and design
37	CIP	Replace Library interior wall fabric	Public Works	Project moved to 2017-18 following the completion of the Library Strategic Plan and Space Needs Study (#42).
38	CIP	Replace Nealon Park sports field sod and irrigation system	Public Works	City Council study session May 24, 2016
39	CIP	Address Nealon Park dog park	Public Works	City Council study session May 24, 2016
40	CIP	Replace Willow Oaks dog park and install restroom	Public Works	Ongoing; next step is to refine scope of work for each project.
41	CIP	Initiate Downtown utility undergrounding	Public Works	On hold; this will be coordinated with downtown parking structures (#33)
42	CIP	Complete library space needs study	Public Works	Ongoing; currently preparing a scope of work for the request for proposals

Furthering efficiency in city service delivery models				
Number	Source	Description	Lead Department	Update
<b>Extremely Important</b>				
43	WP	Complete the classification and compensation study and work with labor units to address the study's findings	Administrative Services	Ongoing
44	CIP WP	Complete the information technology master plan and:	Administrative Services	The consultant's draft report is under review
45		a. Implement key best practices		Ongoing
46		b. Launch a selection process for replacement of mission critical systems including an enterprise resource planning (ERP) business management system for the city including administrative and land development operations		Scheduled to begin following budget adoption
47		c. Identify and implement interim upgrades to existing business systems as a bridge to their replacement		Ongoing
48	WP	Complete a fee study for solid waste and water utilities	Administrative Services Public Works	Developing a scope of work for the study
49	CIP WP	Complete administration building space planning	Public Works	Ongoing; design is 90% complete. Bid process will begin in June 2016.
<b>Very Important</b>				
50	WP	Complete an updated cost allocation plan, user fee study for non-utility operations, and cost recovery models for non-development related services	Administrative Services	Developing a scope of work for the study
	WP	Implement recommendations from the department operational reviews:	Community Services Library	
51		Develop and implement strategic plans for the Library and Community Services departments		Community Services plan completed and being implemented. Library strategic plan is 75% complete now, with estimated completion in July.
52		Revise and update departmental policies and procedures in the Library and Community Services departments		Community Services policy updates complete. Library policy updates are ongoing and may be informed by results of the library strategic plan.
53		Develop and improve cooperative relationships with community stakeholders (school districts, community groups, etc.)		Ongoing



Important				
54	WP	Analysis and prioritization of alternative service delivery model goals, what outcome is desired (financial, service changes, etc.) and what metrics determine success	City Manager's Office	Ongoing
55	WP	Assess current staffing levels in the Administrative Services department, realign existing resources, and add resources where necessary to support the organization's current and future needs for technology, financial and human resources support	Administrative Services	Ongoing
56	WP	Improve community communications	City Manager's Office	Ongoing
57	WP	Initiate organizational study for development services utilizing industry best practices	City Manager's Office Community Development Public Works	Developing a scope of work for the study
58	WP	Initiate organizational study for Public Works maintenance services	City Manager's Office Public Works	Developing a scope of work for the study

**Improving Menlo Park's multimodal transportation system to move people and goods through Menlo Park more efficiently**

Number	Source	Description	Lead Department	Update
Extremely Important				
59	WP	Develop and implement transit improvements (study transit options including enhancements to existing shuttles and transportation management associations, install new shuttle stop signs and amenities)	Public Works	Ongoing; were awarded funds from SMCTA and C/CAG for expanded shuttle service in 2016-2017. Next steps are to finalize service enhancements and publicize route changes.
60	CIP WP	Study and prioritize Willow Road transportation improvement options	Public Works	Ongoing; initiated coordination discussions with Menlo Park Fire Protection District about desired improvements. Next steps to complete cost estimates and preliminary designs for options to be reviewed by City Council.
61	CIP WP	Work with Caltrans and regional funding partners to design and begin construction on 101/Willow Road interchange	Public Works	Ongoing; design completed. Collaborating with regional funding partners ongoing to secure remaining funds to advance to construction
62	CIP WP	Construct Citywide Bicycle and Pedestrian Visibility Project (add green colored pavement to existing high-use corridors at conflict points and downtown bike racks) (grant funded)	Public Works	In construction; awarded construction contract in February 2016, with anticipated construction starting in June 2016
63	CIP WP	Construct Menlo Park-Atherton Bike/Pedestrian Improvements Project (Valparaiso Avenue Safe Routes to School project) (grant funded)	Public Works	Project is currently out to bid with anticipated contract award June 7. Construction to start in summer 2016

64	CIP WP	Construct Menlo Park-East Palo Alto Connectivity Project (add Class III bike routes and sharrows to connecting streets and fill sidewalk gaps on O'Connor Street and Menalto Avenue) (grant funded)	Public Works	Project currently out to bid, anticipated contract award June 7. Construction anticipated summer 2016.
65	CIP WP	Prepare Project Study Report for Ravenswood Avenue/Caltrain Grade Separation Project (grant funded)	Public Works	Ongoing; awarded consultant contract in March 2016 and held the first community workshop May 2, 2016. Next step is to initiate preliminary engineering work.
66	CIP WP	Explore Dumbarton Rail Corridor activation / reuse	Public Works	Ongoing; the City is coordinating through the SamTrans-led Dumbarton Corridor Study. The first community workshop held in Menlo Park May 12, 2016.
67		Install bus shelters at the Senior Center and on Willow Road between U.S. 101 and Bayfront Expressway	Public Works	Ongoing; received preliminary list of potential locations from SamTrans and staff is reviewing feasibility
<b>Very Important</b>				
68	CIP WP	Coordinate with regional agencies on High Speed Rail project, including environmental review	Public Works	Ongoing; the High Speed Rail Authority initiated environmental review in May 2016. The City will prepare a comment letter in advance of the June 9, 2016, deadline.
69	CIP WP	Begin design and implement El Camino Real Corridor Study	Public Works	Ongoing; City Council acted May 3, 2016, to advance design and construction of east-west crossings and further evaluation of Alternative 2. North-south corridor improvements on hold pending further City Council direction.
70	CIP	Design and construct Sand Hill Road signal modification project	Public Works	In design; plans are 65% complete
71		Establish a crosswalk policy	Public Works	Ongoing; a draft policy is prepared and the Transportation Commission review is planned for July 2016 and City Council review in August 2016.
<b>Important</b>				
72	CIP WP	Work with Caltrain to complete Peninsula Corridor Electrification Project design review	Public Works	Ongoing; City Council authorized the City Manager to sign the agreement May 24, 2016.