



STAFF REPORT

City Council

Meeting Date: 9/11/2018
Staff Report Number: 18-179-CC

Informational Item: Adopt updated City Council work plan

Recommendation

The recommendation is that the City Council adopt updates to the City Council work plan.

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

On January 29, 2018, the City Council held a special meeting at the Arrillaga Family Recreation Center to discuss and identify the work plan items for the year. The City Council, staff, and members of the public used the meeting to consider the work plan items and realistic outcomes for the calendar year. As part of their process of evaluating the work plan, the City Council prioritized six projects as those the City Council desires significant progress, if not completed by the end of the calendar year.

On February 6, 2018, the City Council approved the work plan developed in the special meeting January 29. After the City Council's discussion February 6, the City Council took action March 15, 2018, to include additions desired by the City Council. Not every work plan item is scheduled to be complete in 2018; instead, the work plan provides goals and milestones anticipated in 2018.

Analysis

On a quarterly basis, staff provides an update on the City Council adopted work plan to identify progress on all initiatives. In light of the continued challenge to fill vacancies as well as the loss of several key staff members this summer, staff has compiled Attachment A as an early third quarter update to the work plan. The updated work plan more clearly outlines a variety of dependencies which may have a material impact on staff's ability to achieve the stated milestones.

Staff continues to make significant progress on the City Council's top six priority projects, as outlined in Attachment A. As discussed in the City Council special meeting January 28, staff has committed to meeting the major project milestones outlined for each of the top six priorities. Wherever possible, resources may be diverted from other work plan projects to reach the milestones.

Progress on the following work plan items requires specific action by the City Council, as detailed in Attachment A in order to meet the stated milestones.

- Oak Grove, University, Crane bicycle improvement project
- Ravenswood Avenue/Caltrain grade separation study
- Santa Cruz and Middle Avenues resurfacing
- Oak Grove safe routes to school and green infrastructure

Progress on the following work plan items is contingent upon identifying funds to address known funding gaps as outlined in Attachment A.

- Haven Avenue streetscape improvement
- Chrysler pump station improvements

The following work plan items are contingent upon the City’s ability to recruit and retain staff:

- Willows neighborhood complete streets
- El Camino Real corridor study
- Middlefield Rd/Ravenswood and Ringwood Avenues traffic signal modification
- Middle Avenue Caltrain crossing study
- Arrillaga Family Recreation Center heating, ventilation and air conditioning (HVAC) system upgrades
- Facilities maintenance master plan
- Willow Oaks park improvements
- Downtown utility undergrounding
- Climate change resiliency plan

Table 1 details the current vacancy rates across City departments:

Table 1: Personnel vacancies				
Department	2018-19 Budgeted full time equivalent (FTE)	Number of FTEs vacant at work plan adoption	Number of FTEs vacant as of 9/8/18	Vacancy rate as of 9/8/18
Public Works	70.00	9.75	13.75	20%
Police	77.50	8.50	7.50	10%
Community Development	31.00	3.25	6.25	20%
Community Services	52.75	6.50	5.75	11%
City Manager's Office	10.00	3.00	3.25	32%
Administrative Services	22.00	6.25	3.00	14%
Library Services	18.00	1.50	3.00	16%
City Council and Attorney	6.00	-	-	0%
Total	287.25	38.75	42.50	15%

While vacancies in the police and community services departments have an impact on the City’s ability to deliver services to the community, it should be highlighted that vacancies in the public works department have the most direct impact on progress in the work plan. Overall, public works is the lead department for 61 percent of all work plan items. Table 2 details the changes in engineering and transportation staff in the public works department since adoption of the work plan in February:

Table 2: Engineering and transportation staff changes		
Date	Action	Position
1-Feb	Resignation	Senior Civil Engineer
5-Mar	Hire	Associate Civil Engineer
16-Apr	Promotion	Engineering Technician II
4-May	Resignation	Associate Civil Engineer
18-May	Resignation	Assistant Engineer
10-Jun	Promotion	Engineering Technician I
9-Jul	Hire	Engineering Technician II
10-Jul	Retirement	Associate Civil Engineer
6-Aug	Hire	Engineering Technician II
5-Sep	Resignation	Assistant Public Works Director
8-Sep	Resignation	Engineering Svcs Mgr/City Engineer

Finally, to provide context of the difficulty in recruiting, Table 3 outlines example recruitment timelines reflecting the amount of time required to fill vacancies.


Table 3: Example recruitment timelines			
Position	Date vacant	Date filled	Vacancy rate as of 9/8/158
Accounting Assistant	1/6/2018	7/23/2018	197
Assistant Community Development Director	4/2/2018	7/22/2018	111
Associate Civil Engineer	8/12/2017	3/5/2018	206
Senior Civil Engineer	9/16/2017	11/27/2018	71
Senior Civil Engineer	2/2/2018	open	215+
Senior Planner	4/27/2017	3/5/2018	312


Attachments

A. 2018 City Council work plan quarterly update

Report prepared by:


Nick Pegueros, Assistant City Manager



Priority Projects (as approved on February 6, 2018) Project	Lead Department	Supporting Departments	3rd Quarter Update
District Elections 	City Manager's Office	-	On April 17, 2018, the City Council introduced Ordinance No. 1044 to implement by-district elections, including the election sequencing and approval of the district boundaries map. Process is complete. General Municipal Election will be held on November 6, 2018.
Transportation Master Plan	Public Works	City Manager's Office, Community Development, Police	The City Council approved a scope amendment for the project in May 2018. The Outreach and Oversight Committee met on May 30, August 30 and September 5 and is scheduled to meet next on September 25, 2018. The Complete Streets Commission is scheduled to review bicycle and pedestrian network improvements on September 12, 2018. A community workshop and online open house is targeted for late 2018/early 2019 resulting in the release Draft Transportation Master Plan in Spring 2019.
Citywide Safe Routes to School Program (Non-infrastructure)	Public Works	Police	The City Council approved a consultant contract with Alta Planning + Design for the program in June 2018, meeting the milestone set in the adopted work plan. Work to initiate the program began in July 2018, and the program is on schedule to meet the end of 2018 milestones, which include convening a stakeholder meeting and identifying a prioritized list and schedule of Safe Routes to School infrastructure plans for each school.
Implement Downtown/EI Camino Real Specific Plan Biennial Review	Community Development	City Manager's Office, Public Works	The City Council and Planning Commission held study sessions in the 2nd Quarter and the Housing Commission held a review in the early 3rd Quarter. Staff is in the process of providing a summary of those meetings to local school district and fire district officials to also gather their input on potential plan modifications (including raising development caps). Staff is on target to return to the Planning Commission and City Council by the end of the year with potential revisions, scope of work, timeline and next steps.

Priority Projects (as approved on February 6, 2018) Project	Lead Department	Supporting Departments	3rd Quarter Update
Downtown Parking Structure	Community Development	Administrative Services, Public Works	Following a community meeting and City Council study session held in the 2nd Quarter, the City Council appointed Councilmembers Mueller and Carlton to a subcommittee to further study the potential location and use(s) to be located in a parking structure. The subcommittee held their first meeting in July and reviewed potential parking plazas that could accommodate a parking structure, current Specific Plan/zoning requirements, proposed land uses other than parking that could be included, potential financing mechanisms and staffing resources for the project. Next steps include analyzing construction on two parking plazas (1 & 3) and constructing different land uses and parking on each plaza. Plaza 1 could be an entertainment use/parking and Plaza 3 could accommodate market rate/affordable housing and parking. Staff will schedule a follow-up meeting with the subcommittee to discuss next steps.
The Guild Theatre - Land Use Entitlement Approval 	Community Development	City Manager's Office, Public Works	The project was approved by both the Planning Commission and City Council in the 2nd Quarter. The applicant is in the process of formulating construction plans for the development and plans to submit for City review in early 4th Quarter and would likely begin construction in early 2019.

Last modified: September 6, 2018

***2/6 Workplan Staff Report:** menlopark.org/DocumentCenter/View/16607

2018 Remaining Work Plan Updates	Lead Department	Supporting Department(s)	3rd Quarter Update
Responding to the development needs of private residential and commercial property owners			
Enhanced Housing Program	Community Development	City Attorney's Office	Nearly all Priority 1 projects are done or currently in progress. Housing Commission is hosting public meetings on the tenant relocation assistance ordinance.
Revisions to the 2016 California Green Building Standards Code for Electric Vehicle Chargers	Community Development	-	The revisions were approved by the Planning Commission in June 2018 and were introduced and approved by the City Council in September. Final approval is scheduled for October.
Single Family Residential Requirements and Guidelines	Community Development	-	No work completed; staffing resources allocated to current and long range planning projects.
Stanford University 2018 General Use Permit Review	Public Works	Community Development, City Attorney's Office	Santa Clara County released the alternatives chapter for recirculation with additional housing alternatives in June 2018. The City prepared a comment letter to submit by the July 26, 2018, deadline. A copy of the letter was transmitted to the City Council as an informational item on the August 6 agenda. The Final EIR is scheduled for release in early December 2018.
Attracting thoughtful and innovative private investment to Menlo Park			
Downtown Streetscape Improvement Project (Specific Plan)	Public Works	Community Development	Two restaurants that initially expressed interest in additional café's downtown are no longer interested at this time. Therefore, this project is being placed on hold.
Furthering efficiency in city service delivery models			
Cost allocation plan and user fee study 	Administrative Services	All other departments	Master fee schedule revisions adopted by City Council and fees implemented effective July 1, 2018.
Development of a Citywide Communications Program	City Manager's Office	All other departments	Document and digital/social analytics review is underway. Communications survey is being developed for community distribution.

2018 Remaining Work Plan Updates	Lead Department	Supporting Department(s)	3rd Quarter Update
Information Technology Master Plan Implementation	Administrative Services	Community Development, Public Works	Implementation of the new land management system project initiated. Public Works asset management product selection and GIS application upgrade in progress. Network infrastructure enhancements continue.
Organizational Study of the Public Works Department	City Manager's Office	Public Works	Consultant contract awarded and work has begun. The report should be completed by the end of 2018.
Organizational Study of the Community Development Department	City Manager's Office	Community Development, Public Works	Consultant contract awarded and work has begun. The report should be completed by the end of 2018.
Charter City Initiative 	City Attorney's Office	City Manager's Office	The City Council agreed to bring the yes-or-no question to city voters in November: "Shall the charter be adopted making the City of Menlo Park a charter city so that the laws of the City of Menlo Park shall prevail over state law only with respect to two municipal affairs: elections and term limits?"
Employee Engagement/Organizational Development 	Administrative Services	All other departments	Action plan complete; first phase of implementation began July 1, 2018. Project lead transitioned from City Manager's Office to Administrative Services.
West Menlo Triangle Annexation (Subcommittee - information gathering)	City Manager's Office	Community Development, Public Works	On hold due to staff vacancies.
Improving Menlo Park's multimodal transportation system to move people and goods through Menlo Park more efficiently			
Haven Avenue Streetscape Improvement	Public Works	-	Staff identifying funding and phasing strategy to complete Caltrans right of way portion; City right of way portion completed.
Create Transportation Management Association	Public Works	-	Staff meeting with property owners and preparing request for proposals for consultant assistance, expected to be released by the end of 2018.

2018 Remaining Work Plan Updates	Lead Department	Supporting Department(s)	3rd Quarter Update
High Speed Rail coordination and environmental review	Public Works	City Manager's Office, Outside Legal Counsel	The 2018 Business Plan anticipates a draft environmental document to be released in late 2019. Staff is also tracking the upcoming release of the Caltrain Business Plan.
Oak Grove, University, Crane Bicycle Improvement Project	Public Works	-	Data collection and surveys were completed in spring and summer 2018. Complete Streets Commission review of the evaluation is scheduled for October 10, 2018, with Council review following later in 2018.
Willows Neighborhood Complete Streets	Public Works	Police	On hold due to staff vacancies.
El Camino Real Corridor Study	Public Works	-	On hold due to staff vacancies.
Middlefield Rd/Ravenswood and Ringwood Avenues Traffic Signals Modification	Public Works	-	On hold due to staff vacancies.
Willow Road/U.S. 101 Interchange	Public Works	Police	Staff continues to coordinate with Caltrans as construction continues. Preparation for the next stage of construction, including a weekend closure of Willow Road tentatively planned in early October and shifts in ramp alignment are underway.
Chilco Streetscape and Sidewalk Installation	Public Works	Community Development	New underground utilities were installed and the roadway repaved in July 2018. Design for sidewalks, bicycle lanes and new landscaping being finalized.
Ravenswood Avenue/Caltrain Grade Separation Study	Public Works	-	On May 8, 2018, the City Council selected Alternative A, Ravenswood Avenue Underpass as the preferred alternative, and directed staff to return with a scope request for additional studies. Staff is finalizing the project study report and is scheduled to return to Council with a scope for additional studies on October 9, 2018 assuming staff receives feedback on the scope from the Rail Subcommittee by September 21.
Middle Avenue Caltrain Crossing Study	Public Works	Community Development	On hold due to staff vacancies and completion of the Ravenswood Grade Separation project.

2018 Remaining Work Plan Updates	Lead Department	Supporting Department(s)	3rd Quarter Update
Maintaining and enhancing Menlo Park's municipal infrastructure and facilities			
Arrillaga Family Recreation Center HVAC System Upgrade	Public Works	Community Services	On hold due to staff vacancies.
Burgess Pool Capital Improvements	Public Works	Community Services	Burgess Pool heater and chemical controller project completed. Other projects will be prioritized for current fiscal year.
Gatehouse Fence Replacement	Public Works	-	On hold pending outcome of Main Library siting process.
Facilities Maintenance Master Plan	Public Works	Community Services	On hold due to staff vacancies.
Reservoir Reroof and Mixers	Public Works	-	On hold due to staff vacancies.
Library Landscaping ✓	Public Works	Library	The landscaping improvements near the Library have been completed.
Water System Master Plan ✓	Public Works	Administrative Services	The Water System Master Plan has been completed.
Chrysler Pump Station Improvements	Public Works	-	Staff continues to coordinate with Bohannon team on project design. Exploring options for potential funding gap.
San Francisquito Creek Upstream of 101 Flood Protection Project	Public Works	City Manager's Office	Staff coordinating with SFCJPA partners on bridge design. Draft EIR targeted for release later this year.
Emergency Water Supply	Public Works	-	Construction bid for the Corp Yard Well was released and the contract was awarded in August 2018. Construction is scheduled to begin in early 2019. Staff is continuing to explore options for the location of a second well.
Providing high-quality resident enrichment, recreation, and discovery			
Parks and Recreation Facilities Master Plan Update	Community Services	Administrative Services, Public Works	A City Council Study Session was held August 6, 2018, which represents the midpoint of the project. City Council provided feedback on preliminary findings and affirmed the project's vision and goals. Next steps include confirming, refining and prioritizing key findings and recommendations through work with the Oversight and Outreach group, focus groups and other community engagement activities.

2018 Remaining Work Plan Updates	Lead Department	Supporting Department(s)	3rd Quarter Update
Park Playground Equipment	Public Works	Community Services	Firm selected and the City Council authorized City Manager to negotiate a contract in June. Parks and Recreation Commission reviewed the proposal July 25, 2018. Public outreach meeting on design targeted for fall 2018.
Jack Lyle Park Restroom	Public Works	Community Services	The contract was awarded and construction is anticipated to begin in fall 2018.
Willow Oaks Park Improvements	Public Works	Community Services	On hold due to staff vacancies.
Burgess Park Snack Shack	Community Services	Community Development, Public Works	On hold due to staff vacancies.
Equity in Education Joint Powers Authority	City Manager's Office	-	On hold due to staff vacancies.
Minimum Wage Ordinance	City Manager's Office		On hold due to staff vacancies.
Realizing Menlo Park's vision of environmental leadership and sustainability			
Green Infrastructure Plan	Public Works	-	A request for proposals for consultant support was issued in June 2018 and the contract was awarded in August. The Plan is scheduled to be completed in July 2019 in compliance with mandated deadline.
Update the Heritage Tree Ordinance	City Manager's Office	Community Development, Public Works, City Attorney	Heritage Tree Ordinance Taskforce applications received between May and July. Appointments were made by the City Council in August. Menlo Park data provided to consultant to evaluate existing trends, successes, or shortcomings of the ordinance. First taskforce meeting was held August 23, 2018, with a following meeting scheduled for September 13, 2018.
Community Zero Waste Plan Implementation	City Manager's Office	Administrative Services, Community Development, Public Works	Continuing work to develop guidelines and criteria to meet the zero waste requirements in the ConnectMenlo neighborhood. Installing and planning hydration (bottle filling) stations strategy at parks and city facilities. Incorporating zero waste practices in city janitorial contract, and gearing up city operations to be zero waste in order to lead by example.

2018 Remaining Work Plan Updates	Lead Department	Supporting Department(s)	3rd Quarter Update
Planned 2018-19 Capital Improvement Projects			
Bayfront Canal and Atherton Channel Flood Protection	Public Works	-	Staff continues to coordinate with the County on project design and permitting.
Downtown Utility Undergrounding	Public Works	City Manager's Office	On hold due to staff vacancies.
Welcome to Menlo Park Monument Signs	Public Works	City Manager's Office	Initial research was conducted to better understand the range of options for consideration in order to prepare a request for qualifications/proposals for design services.
Climate Change Resiliency Plan	Public Works	City Manager's Office	On hold due to staff vacancies.
Santa Cruz and Middle Avenues Resurfacing	Public Works	-	Grant funding delayed until late 2019; therefore, work now scheduled to occur during summer 2020. Preparation of design and grant requirement compliance continues. City Council direction regarding design parameters such as on-street parking and bike lanes is expected to occur in early 2019 in order to meet grant funding timeframe.
Oak Grove Safe Routes to School and Green Infrastructure	Public Works	-	Staff pursuing detailed design and coordination with adjacent property owners. Council direction regarding on-street parking will be pursued through the review of the Oak Grove Bicycle Project Pilot. Construction targeted for summer 2019.
Bayfront Expressway, Willow Road and Marsh Road Adaptive Signal Timing	Public Works	-	Staff is working with the consultant and Caltrans to implement the project in phases. Phase one includes time of day updates to the signals that should be in place by late 2018. Phase two includes the adaptive technology, which would be implemented upon the completion of the Willow Road/U.S. 101 interchange project to incorporate the two new traffic signals.

2018 Remaining Work Plan Updates	Lead Department	Supporting Department(s)	3rd Quarter Update
Library System Improvements			
Belle Haven Branch Library Improvements	City Manager's Office	Library, Administrative Services, Community Development, Public Works	Neighborhood Library Needs Assessment completed and scheduled to be presented to the City Council in October 2018. Space Needs Study planned to begin November 2018.
Main Library Improvements	City Manager's Office	Library, Administrative Services, Community Development, Public Works	Schematic design start awaiting City Council approval of siting and uses.