



CITY OF
**PALO
ALTO**

City Council Staff Report

From: City Manager

Report Type: INFORMATION REPORTS

Lead Department: City Manager

Meeting Date: October 28, 2024

Report #:2410-3615

TITLE

2024 Council Priorities and Objectives Q3 Report

RECOMMENDATION

This is an informational report that provides progress updates on the 2024 Council Priorities and Objectives approved by the City Council on March 25, 2024. No action is needed.

BACKGROUND

On January 29, 2024, the Council held its annual retreat to approve the 2024 Council Priorities.¹ The Priority Setting Guidelines define a priority as a topic that will receive unusual and significant attention during the year. At the conclusion of the retreat, the City Council approved the following priorities:

- Economic Development and Transition
- Climate Change and the Natural Environment: Protection and Adaptation
- Housing for Social and Economic Balance
- Community Health, Safety, Wellness and Belonging

Over a series of meetings the Council reviewed the proposed Objectives and on March 25, 2024, Council approved all of the 78 Objectives meant to reflect potential Council actions, be measurable and time-bound to make real progress in advancing Council Priorities.² These are summarized in Attachment A of the report.

ANALYSIS

¹ City Council Retreat January 29, 2024

<https://cityofpaloalto.primegov.com/Portal/Meeting?meetingTemplateId=13339>

² City Council Meeting March 25, 2024

<https://cityofpaloalto.primegov.com/Portal/Meeting?meetingTemplateId=15043>

Progress on Council Priorities is measured by the accomplishments of its subset objectives and reported on a calendar quarterly basis. Calendar Q3 spans the months July through September 2024. A summary table of all 78 objectives is listed in Attachment A, including an estimated completion date, which is also measured in calendar quarters. A narrative on each objective update is found in Attachment B, it includes:

Project Description- Describes overall project goals and outcomes which may span beyond the calendar year.

2024 Milestone- Describes activities and outcomes planned for the calendar year as some projects are multi-year in length and are broken up into phases.

Project Status-

- *Completed* - Project as described in the 2024 milestone is overall complete, though some minor/non-substantive follow-up may still be needed.
- *On-Track*- Project is expected to be completed as specified. Any changes in project scope or timing due to Council direction or action will remain labeled On Track with the new estimated timeframe.
- *Behind Schedule/Not Started* - The project estimated completion date may be delayed due to operational issues, capacity constraints (such as vacancies in staffing), or project has not started by the estimated completion date.
- *On Hold/Dropped* - Project is not actively in progress or will no longer move forward in the current year. Reasons may include the issue is no longer relevant, operational constraints, or is stalled/dropped due to council direction.

Estimated Completion - The calendar quarter in which the objective is expected to be completed.

Department Lead - Identifies the lead department and project manager responsible for coordinating progress.

Quarterly Update - a brief progress update on the project describes work reflected in the respective calendar quarter. Any delays or project issues will be reflected in this section.

Of the 78 Council objectives supporting Council priorities, in the second quarter, a total of 24 have been completed (31%), 36 are on track (46%), 17 are behind schedule (22%), and 1 (1%) is on hold/dropped. Objectives with a revised estimated completion date are notated with an asterisk (*) in the revised estimated completion quarter and explanation in the Quarterly Update section of the objective summary in Attachment B.

City Council Priority Area	Completed	On Track	Behind Schedule	On Hold/ Dropped	Total
Economic Development & Transition (ED&T)	1	6	5	0	12
Climate Change and the Natural Environment: Protection and Adaptation (CC&NE)	6	11	6	0	23
Housing for Social and Economic Balance (HSEB)	6	12	3	1	22
Community Health, Safety, Wellness and Belonging (CHSW&B)	11	7	3	0	21
TOTAL	24	36	17	1	78

FISCAL/RESOURCE IMPACT

Resource impacts for the objectives' 2024 milestones have been identified and resourced through the FY 2024 and FY 2025 budget processes; however, any changes to scope may result in additional resources needed. Staff will assess any scope changes and bring forward recommendations for additional resources if needed as part of the FY 2025 Mid-Year Budget Review.

STAKEHOLDER ENGAGEMENT

In March 2024, Council was presented with community engagement strategies based on the approved 2024 Priorities and Objectives.³ There are various levels of community engagement and communication strategies to support each project, including internal coordination among City departments.

ENVIRONMENTAL REVIEW

The Council informational report on this item is not a project as defined by CEQA because the Council review of 2024 Priority Objectives is continuing administrative or maintenance activity. CEQA Guidelines section 15378 (b)(2).

ATTACHMENTS

Attachment A: 2024 Council Priorities and Objectives Summary Table

Attachment B: 2024 Council Priorities and Objectives Q3 Update

APPROVED BY: Ed Shikada, City Manager

³ Community Engagement Strategies:

<https://cityofpaloalto.primegov.com/Portal/viewer?id=0&type=7&uid=97ef19a0-2521-4f09-aa0b-a804f7dad50c>