2023 City Council Priorities and Objectives

Council Priority Crossover: ER&T	CC&NE	HS&EB	CH&S	#/Dept.	Objective	Q1	Q2	Q3	Q4	Resources Needed	Attachment C: Tier 2 — FY24 Net Cost	Ongoing Net Cost	Tentative Recommendation	Parking Lot Item
					ECONOMIC RECOVERY AND TRANSITION (ER&T)						$ 395,000	$ 395,000		
					Support Economic Recovery and Business Transition								
x	x	x		a (CMO)	Adopt a comprehensive Economic Development Strategy		x			$	$ 145,000	$ 145,000	X	
x	x	x		b	Implement or upgrade electronic plan review software without interruption to the permitting process (ERT 9)		x						
x		x	x	c	Implement recommendations in Building and Permit Review Report conducted by the City Auditor		x						
x	x	x	x	d	Begin stakeholder engagement and implementation of new business tax (Measure K)			x		$	N/A	N/A		
					Focus on Commercial Corridors, Downtown and California Ave								
x				e	Begin implementation of next phase of parklet regulations to the community *(resources added via staff report)*	x				$	N/A	N/A		
x				f	Evaluate opportunities for New Parking Facilities in the University Ave Downtown and direct next steps (ERT 10)	x							
x				g	Align Business Improvement District (BID) priorities and investments to the Comprehensive Economic Development Strategy(ERT1)		x						
x		x		h (CMO)	Select consultant to conduct a study that informs the development of a permanent car-free streets ordinance (ERT 6 & 7)		x			$	$ 250,000	$ 250,000	X	
x				i	Approve concept plan for University Ave streetscape and provide direction on capital project funding (ERT 5)		x						
x	x			j	Extend temporary closure for car free streets (ERT 6 & 7)		x						
x				k	Provide direction on citywide retail zoning code changes including retail preservation and neighborhood commercial district specific regulations and CUP thresholds (ERT 4, 12, 13)				2024				
					CLIMATE CHANGE & THE NATURAL ENVIRONMENT (CC&NE)						$ 1,930,000	$ 1,217,000		
					Climate Change Protection								
	x			l	Implement Advanced Metering Infrastructure (AMI) through purchase of meters/equipment for installation(CCPA7)	x							
	x		x	m	Approve consultant to update Bike and Pedestrian Transportation Plan		x						
	x			n	Approve municipal code amendments for advancing S/Cap goals (specifically facilitate photovoltaic, energy storage system, electric vehicle charging station, and heat pump (water/furnace) installations) (CCPA1)	x							
	x			o	Approve S/CAP Update and 3-year workplan (CCPA4)		x						
	x			p	Begin first phase construction for grid modernization and consultant resources to plan for gas transition			x					
	x			q	Install first 1,000 heat pump water heaters through the advanced pilot program and approve expanded full-scale program			x					
	x			r	Approve advanced pilot program for whole residential home electrification by the end of 2023 (targeted areas)			x					
	x			s	Approve commercial rooftop HVAC electrification advanced pilot program			x					
x	x			t (PWD/UTL)	Accept Electric Vehicle Strategic Plan			x		$	$ 200,000	$ -	X	
	x		x	u (PWD/UTL)	Accept Reliability and Resiliency Strategic Plan			x		$	$ 200,000	$ -	X	
	x			v (PWD/UTL)	Review preliminary draft S/CAP study discussing workplan resource needs and project funding opportunities			x		$	$ 200,000	$ -	X	
	x		x	2	Engage youth in implementation of climate change initiatives, objectives, and goals		x						
	x			7 (PWD)	Discuss plans for commercial dewatering requirements			x		$	$ 50,000	$ -		
					Climate Change Adaptation: Flood Protection								
	x		x	w	Advance the San Francisquito Creek Flood Protection capital project (Reach 2) by the end of 2023, through Council's JPA representation and any Council approvals involved.		x						
	x		x	x	Secure funding and approve construction for the Newell Bridge replacement project; advocacy with State legislators educating on project funding needs (CHS10) *(Funded in FY 2024 Proposed CIP)*			x		$	N/A	N/A		
	x		x	5 (PWD/UTL)	Determine next steps for sea level rise and adaptation plan			x		$	$ 200,000	$ 200,000	X	
					Natural Environment								

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	x			y	Approve operations and maintenance agreements with Valley Water purified water facility at LATP Area B (CCPA3)				x					
	x			z	Adopt appropriate changes to the revised Tree Protection Ordinance				x					
	x	x		4	Initiate zoning changes consistent with the Comprehensive Plan regarding creek corridor setbacks *(Staff to request in FY 24 Mid-Year)*				x	$	N/A	N/A		
	x			6	Initiate evaluation of strategies to protect natural habitats such as bird safe glass, wildlife protection from light pollution, etc				x	$	$ 75,000		X	
				N/A (OOT)	S/CAP Sustainable Transportation Modes Staffing						$ 185,000	$ 196,000	X	
				N/A (OOT)	Transition to full Electric Vehicle Replacement in FY 2024: *a total of $2.6 million ($0.8 M in the General Fund) from $3.4 M to $6.0 M*						$ 800,000	$ 800,000	X (50%)	X (100%)
				N/A (UTL)	Customer Service Staffing						$ 20,000	$ 21,000		
HOUSING FOR SOCIAL & ECONOMIC BALANCE (HS&EB)											**$ 3,010,000**	**$ 800,000**		
Advance Renter Protection Policies														
	x			aa	Approve access to rental units by establishing security deposit limits		x							
	x	x		bb	Provide protections to renters by considering expansion of the just cause eviction ordinance (HSEB16)			x						
		x		cc	Implement a rental registry to inform future renter protection policies (HSEB15)					2024				
Advance Housing Plans														
x	x	x		dd (PDS)	Expand housing opportunities through the initiation of a Downtown Housing Plan: approval of project funding and a consultant contract (HSEB10)				x	$	$ 550,000	$ -		
	x			ee	Advance local and state housing interests through a HCD-compliant Housing Element (HSEB5)			x						
	x			ff	Advance vision for North Ventura Coordinated Area by adopting a coordinated area plan (HSEB4)			x						
	x			gg (PDS)	Create new affordable housing opportunities through funding such as a housing land trust, in particular, CalCHA					TBD	$ 60,000	$ -		
	x			hh (PDS)	Explore opportunities to regulate short term-rentals with Council committee					TBD	$ 100,000	$ 100,000	X	
x	x			8 (PDS)	Construct preliminary schedule for starting new coordinated area plans for San Antonio Road, California Ave, Downtown, and El Camino Real *(funding reflects the start of funding needed for ONE plan)*				x	$	$ 700,000	$ 700,000	X ($50K in FY24)	
Implement Housing Production Policies														
	x			ii	Codify permanent standards related to the City local SB9 implementation ordinance (HSEB 14)			x						
	x			jj	Approve adjusted Accessory Dwelling Unit (ADU) regulations to facilitate production and meet HCD requirements (HSEB9)	x								
	x			kk	Respond to various Grand Jury recommendations related to Housing (HSEB 6, 17, 24)			x						
	x			ll	Refine implementation of City's SB9 objective development and urban lot split standards (HSEB 14)				x					
	x			mm	Adopt an ordinance amending the development standards for Stanford-owned housing opportunity sites				x					
	x			nn	Rezone carryover housing opportunity sites for by-right dev. when developed w/ 20% lower income affordable housing units				x					
	x			oo	Adopt an ordinance to implement revised development standards for certain properties located in the GM/ROLM to allow for densities up to 90 units/acre				x					
	x			9	Evaluate RHNA housing allocation and encourage housing production that reflects the needs of the community *(no funding request)*		x			$	N/A	N/A		
	x			10	Establish an ad hoc committee on housing to review housing policies *(no funding request)*		x			$	N/A	N/A		
Support Unhoused Service Initiatives														
	x	x		pp (CMO)	Begin construction in partnership with LifeMoves for Palo Alto Homekey project to provide transitional housing and services for unhoused residents (HSEB13)	x					$ 1,500,000	$ -	X ($2.5M)	
	x	x		qq (CMO)	Develop a citywide strategy to connect unhoused residents to housing and services				x	$	$ 100,000	$ -	X	

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Council Priority Crossover				#/Dept.	Objective	Estimated Completion				Resources Needed	Attachment C: Tier 2		Tentative Recommendation	Parking Lot Item
ER &T	CC& NE	HS& EB	CH& S			Q1	Q2	Q3	Q4		FY24 Net Cost	Ongoing Net Cost		
					COMMUNITY HEALTH & SAFETY (CH&S)						$ 1,638,500	$ 890,000		
					Mental & Physical Health and Belonging									
			x	rr	Complete reopening libraries to budgeted level (remains below pre-pandemic levels) (CHS5)	x								
			x	ss	Approval of multi-year agreement for provisions of animal shelter services (CHS1) *(incld. in w/ CSD FY24 proposed dept bgt and CIP)*		x			$	N/A	N/A		
x			x	tt	Expand and enhance community special events with focus on inclusion (linked to activities in ERT) *(aligned w/ CSD event staffing request)*		x			$	N/A	N/A		
			x	uu	Approve agreement with PAUSD on long term use of the Cubberley property (CHS2)			x						
			x	vv	Evaluate Recreation Wellness Center Feasibility (CHS14) *(staffing added during FY 23 Mid-Year Budget)*			x		$	N/A	N/A		
			x	11 (CSD)	Evaluate increasing HSRAP funding during the FY 2024 budget process		x			$-$$$	$ 50,000	$ 50,000	X ($150K, HRC max)	X ($150K, 1% GF)
			x	12	Facilitate a location for La Comida in North Palo Alto *(no funding request at this time)*			x		$-$$	N/A	N/A		
			x	13 (CSD)	Increase support and funding for youth mental health		x			$-$$$	$ 200,000	$ -	X	
					Invest in Reliable Safety Infrastructure and Systems									
			x	ww	Support visible police presence by ensuring stable staffing (recruiting and retention) through hiring ahead program (CHS6) *(no funding requested at this time)*			x		$	N/A	N/A		
			x	xx	Support a diverse community through extension of the Psychiatric Emergency Response Team (PERT) program services to the community through affirmation of continued City financial support *(funding in FY 24 Proposed Police Budget)*	x				$	N/A	N/A		
			x	yy	Update without interruption 911 dispatch system (CAD provider) once selected through procurement process (CHS4)		x							
			x	zz	Begin construction of the Gas Main Replacement Project 24B				x					
	x		x	aaa	Approve updated Local Hazard Mitigation Plan and Community Wildfire Protection Plan (CHS15)				x					
x			x	bbb	Implement Foothills Fire Management Plan (CHS3)				x					
			x	ccc	Advance final construction phase of Public Safety Building and begin preparations for move-in (CHS9)				x					
			x	ddd	Approve next steps for the rebuild of Fire Station No. 4 project (specifically design and entitlements) (CHS17)				x					
		x	x	eee	Approve resources and consultant to study and develop seismic and resiliency ordinance (CHS20)				x	$	$ 75,000	$ -	X	
					Reduction of Noise and Air Quality Pollution									
	x		x	fff	Update gas-powered leaf blower ordinance and enforcement plan (CHS16)	x								
			x	ggg	Implement a strategy for the provision and promotion of unleaded fuel at Palo Alto Airport (CHS12)				x					
		x	x	hhh	Approval of quiet zone implementation (rail/train crossings)				x					
x	x	x		iii (PWD)	Continue engagement with San Francisco Airport on SFO's Ground Based Augmentation System (GBAS) project and other potential opportunities to decrease SFO noise impacts on Palo Alto (CHS11)					TBD	$ 100,000	$ -	X	
				N/A (LIB)	Full Restoration of Library Hours & Services						$ 406,000	$ 406,000	X (hours)	X (services)
				N/A (CSD)	Eucalyptus Tree Removal						$ 400,000		X	
				N/A (CSD)	Therapeutics Staffing						$ 90,000	$ 95,000	X	
				N/A (POL)	Increase Public Safety Dispatcher Staffing						$ 317,500	$ 339,000	X	

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					ENHANCE SERVICES						**$ 1,694,500**	**$ 1,182,000**		
				N/A (CMO)	Community Engagement Quarterly Newsletter						$ 100,000	$ 100,000		x
				N/A (CSD)	Junior Museum & Zoo (JMZ) Volunteer Coordinator Augmentation						$ 105,000	$ 110,000		x
				N/A (CSD)	Palo Alto Art Center Exhibit Installation Crew						$ 117,000	$ 118,000		
				N/A (CSD)	Art Center Program Visitor Services Staffing						$ 112,500	$ 118,000	x	
				N/A (FIR)	Fire Services Dispatch Software Data Dashboard						$ 41,000	$ 41,000		
				N/A (FIR)	Fire Utility Task Vehicle (off-road capabilities)						$ 67,000	$ 10,000	x	
				N/A (FIR)	Water Recycling Equipment						$ 97,000	$ 10,000		
				N/A (ITD)	Technology Innovation						$ 40,000	$ 40,000		
				N/A (PDS)	Zoning Code Update						$ 500,000	$ 500,000	x	
				N/A (PDS)	Permitting and Inspections Operations Restructure						$ 115,000	$ 115,000	x	
				N/A (PWD)	Cypress Lane Alley Improvement						$ 400,000	$ 20,000		x
					TOTAL						**$ 8,668,000**	**$ 4,484,000**		