



City Council Staff Report

From: City Manager

Report Type: ACTION ITEMS

Lead Department: City Manager

Meeting Date: April 10, 2023

Report #:2303-1212

TITLE

Consideration of additional 2023 Council Priority Objectives

RECOMMENDATION

Council to finalize consideration and approval of any additional objectives, as well as deferrals or deletions necessary, to advance the 2023 Council Priorities

BACKGROUND

On January 28, 2023¹, the Council held its annual retreat to approve the 2023 Council Priorities. 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 Recovery and Transition
- Climate Change and the Natural Environment: Protection and Adaptation
- Housing for Social and Economic Balance
- Community Health and Safety

The City Council then directed that staff return with suggested objectives derived from Council comments at the annual retreat to achieve the strategic priorities.

At its February 13, 2023² meeting, the Council adopted the proposed 61 objectives and acknowledged the resource allocations needed to advance the four 2023 Council Priorities. The Council directed a follow-up discussion on additional objectives for consideration in 2023 outlined below:

A. Bulleted areas of focus and priority identified by City Council during their retreat discussion

B. Discuss plans for commercial dewatering requirements

¹ City Council Retreat 1/28/23 <https://cityofpaloalto.primegov.com/Portal/Meeting?meetingTemplateId=1492>

² Council Meeting 2/13/23 <https://cityofpaloalto.primegov.com/Portal/viewer?id=619&type=2>

- C. Facilitate a location for La Comida in North Palo Alto
- D. Determine next steps for the sea level rise and adaptation plan
- E. Construct preliminary plans for Area Plan at San Antonio and housing zoning upgrades for Cal Ave, Downtown and El Camino Real
- F. Adopting a safe system policy
- G. Increase youth mental health support and funding
- H. Evaluate funding and plan to return library services to pre-pandemic levels
- I. Remove parentheses under bullet one for Housing for social and economic balance
- J. Initiate zoning changes consistent with the Comprehensive Plan regarding creek corridor setbacks

ANALYSIS

Each year, the Council identifies Priorities and major projects or “objectives” that focus staff work and resources. Objectives are meant to reflect potential council actions, be measurable and time-bound in order to make real progress in advancing Council Priorities. In addition to these objectives, there is a great deal of work being completed on other high priority projects as directed by the City Council. While all projects are important, there must be a balance of resources to effectively implement new and existing programs and services.

Attachment A includes the approved 61 Council objectives presented in February 2023. The list illustrates the vast amount of work tasked for 2023 for each Council Priority. At Council’s request, the table in Attachment A also identifies projects that advance more than one Priority.

Table 1 below summarizes the 17 new objectives for consideration by Council Priority, each have been evaluated to inform the Council on timing and resources needed to implement.

Estimated Completion: Calendar Year (CY) in which calendar quarter the project is estimated to be completed

2024 or Later: staff recommendation to consider in future years due to significant investment or pre-work needed to initiate objective.

Resources Needed: \$-\$\$\$ level of investment needed

\$- Objective can be met mostly with existing staff, and/or up to \$50K

\$\$- Objective can be met with additional staff support, and/or up to \$100K

\$\$\$- Objective can be met with additional staff, and/or more than \$100K

Council Priority: number of Priorities the objective advances, recognizing that some objectives advance more than one priority.

TABLE 1

| 2023 Council Priority Objectives for Consideration | | | | | Estimated Completion | | | Council Priority | | | |
|--|---|---------|----|----|----------------------|---------------------|---------------------|------------------|---------------|---------------|----------|
| # | New Objective | CY 2023 | | | | 2024 or Later | Resources Needed | ER &T | CC & NE | HS & EB | CH &S |
| | | Q1 | Q2 | Q3 | Q4 | | | | | | |
| Economic Recovery and Transition (ER & T) | | | | | | | | | | | |
| 1 | Evaluate implementing a business vacancy tax to incentivize activity | | | | | x | \$\$\$ | x | | | |
| Climate Change & the Natural Environment (CC & NE) | | | | | | | | | | | |
| 2 | Engage youth in implementation of climate change initiatives, objectives, and goals | | | | x | | - | | x | | x |
| 3 | Naturalize Matadero Creek and evaluate setbacks | | | | | x | \$\$\$ | | x | | x |
| 4 | Initiate zoning changes consistent with the Comprehensive Plan regarding creek corridor setbacks | | | | | x | \$ | | x | | x |
| 5 | Determine next steps for the sea level rise and adaptation plan | | | | x | | \$ | | x | | x |
| 6 | Evaluate and recommend strategies to protect natural habitats such as bird safe glass, wildlife protection from light pollution, etc. | | | | | x | \$ | | x | | |
| 7 | Discuss plans for commercial dewatering requirements | | | | x | | \$ | | x | | |
| Housing for Social & Economic Balance (HS & EB) | | | | | | | | | | | |
| 8 | Construct preliminary schedule for starting new coordinated area plans for San Antonio Road, California Ave, Downtown, and El Camino Real | | | | x | | \$ | x | | x | |
| 9 | Evaluate RHNA housing allocation and encourage housing production that reflects the needs of the community | | x | | | | \$ | | | x | |
| 10 | Establish a committee on housing to review housing policies * | | | | | x | \$ | | | x | |
| Community Health & Safety (CH & S) | | | | | | | | | | | |
| 11 | Evaluate increasing HSRAP funding during the FY 2024 budget process | | x | | | | \$-\$\$\$ | | x | | x |
| 12 | Facilitate a location for La Comida in North Palo Alto * | | | x | | | \$-\$\$ | | | | x |
| 13 | Increase support and funding for youth mental health | | x | | | | \$-\$\$\$ | | | | x |
| 14 | Evaluate funding and plan to return library services to pre-pandemic levels | | | | | x | \$\$\$ | | | | x |
| 15 | Increase police foot and bike patrol in the Downtown core | | | | | x | \$\$\$ | | | | x |
| 16 | Complete phase 1 of developing a safe system policy: Safe Streets for all Action Plan and identify resources needed for policy implementation * | | | | | x | \$ | | x | | x |
| 17 | Establish a Council ad hoc airplane noise committee to advance policies that protect residents from airplane noise and air pollution * | | | | | x | \$\$ | | x | | |

*Clarification of scope and expectations of City role needed in order to confirm feasibility

Identifying an Objective for 2024 consideration does not diminish its importance, instead it allows time for adequate resource and pre-work planning. Items notated for 2024 consideration will be brought back for Council review at its 2024 Priorities retreat.

Staff recommends that Council review and discuss the timing and resource needs proposed for each of the additional objectives in the table above. In some cases, it may be necessary to further define the objective and work involved.

Based on the February Council action, staff is now working to advance the approved priority objectives consistent with the approved timeline. Objectives that require additional resources are being evaluated for inclusion in the FY 2024 proposed budget. It should be noted that there will likely not be sufficient resources available to advance all objectives; this will require further Council deliberation and decisions as part of the budget process to determine which objectives will advance in the upcoming fiscal year. The additional objectives in the table above add to this prospective list of un-resourced objectives. This reinforces the importance of prioritizing objectives within existing resource constraints.

FISCAL/RESOURCE IMPACT

Council approval of previous and additional non-resourced 2023 Priority objectives will have the opportunity to be funded during the FY 2024 Budget Adoption process in June 2023.

STAKEHOLDER ENGAGEMENT

In March, staff will be presenting community engagement plans based on the selected 2023 Council Priorities and adopted objectives, to achieve these priorities and projects identified within each area. There are various levels of community engagement and communications to support each project.

ENVIRONMENTAL REVIEW

Council action on this item is not a project as defined by CEQA because the Council discussion on 2023 Priority Objectives is a continuing administrative or maintenance activity. CEQA Guidelines section 15378 (b)(2).

ATTACHMENTS

Attachment A: 2023 Council Priorities and Objectives

APPROVED BY:

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