

2023 City Council Priorities and Objectives

Council Priority Crossover				#/Dept.	Objective	Estimated Completion				Resources Needed	Attachment C: Tier 2		
ER & T	CC & NE	HS & EB	CH & S			Q1	Q2	Q3	Q4		FY24 Net Cost	Ongoing Net Cost	
ECONOMIC RECOVERY AND TRANSITION (ER&T)											\$ 395,000	\$ 395,000	
Support Economic Recovery and Business Transition													
x	x	x		a	Adopt a comprehensive Economic Development Strategy (CMO)		x				\$	\$ 145,000	\$ 145,000
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 (<i>resources added via staff report</i>)		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	Select consultant to conduct a study that informs the development of a permanent car-free streets ordinance (ERT 6 & 7) (CMO)				x		\$	\$ 250,000	\$ 250,000
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	Accept Electric Vehicle Strategic Plan (PWD/UTL)				x		\$	\$ 200,000	\$ -
x	x	x		u	Accept Reliability and Resiliency Strategic Plan (PWD/UTL)					x	\$	\$ 200,000	\$ -
x				v	Review preliminary draft S/CAP study discussing workplan resource needs and project funding opportunities (PWD/UTL)					x	\$	\$ 200,000	\$ -
x	x			2	Engage youth in implementation of climate change initiatives, objectives, and goals					x			
x				7	Discuss plans for commercial dewatering requirements (PWD)					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		x	Secure funding and approve construction for the Newell Bridge replacement project; advocacy with State legislators educating on project funding needs (CHS10) (<i>Funded in FY 2024 Proposed CIP</i>)					x	\$	N/A	N/A
x	x			5	Determine next steps for sea level rise and adaptation plan (PWD/UTL)					x	\$	\$ 200,000	\$ 200,000
Natural Environment													
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			

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x			x	4	Initiate zoning changes consistent with the Comprehensive Plan regarding creek corridor setbacks <i>(Staff to request in FY 24 Mid-Year)</i>					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		
				N/A (OOT)	S/CAP Sustainable Transportation Modes Staffing							\$ 185,000	\$ 196,000	
				N/A (OOT)	Transition to full Electric Vehicle Replacement in FY 2024: <i>a total of \$2.6 million (\$0.8 M in the General Fund) from \$3.4 M to \$6.0 M</i>							\$ 800,000	\$ 800,000	
				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	x		cc	Implement a rental registry to inform future renter protection policies (HSEB15)									
Advance Housing Plans														
x	x	x		dd	Expand housing opportunities through the initiation of a Downtown Housing Plan: approval of project funding and a consultant contract (PDS) (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	Create new affordable housing opportunities through funding such as a housing land trust, in particular, CalCHA (PDS)						TBD	\$ 60,000	\$ -	
		x		hh	Explore opportunities to regulate short term-rentals with Council committee (PDS)						TBD	\$ 100,000	\$ 100,000	
x		x		8	Construct preliminary schedule for starting new coordinated area plans for San Antonio Road, California Ave, Downtown, and El Camino Real <i>(funding reflects the start of funding needed for ONE plan)</i> (PDS)					x	\$	\$ 700,000	\$ 700,000	
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 <i>(no funding request)</i>					x	\$	N/A	N/A	
	x			10	Establish an ad hoc committee on housing to review housing policies <i>(no funding request)</i>					x	\$	N/A	N/A	
Support Unhoused Service Initiatives														
	x	x		pp	Begin construction in partnership with LifeMoves for Palo Alto Homekey project to provide transitional housing and services for unhoused residents (HSEB13) (CMO)					x		\$ 1,500,000	\$ -	
	x	x		qq	Develop a citywide strategy to connect unhoused residents to housing and services (CMO)					x	\$	\$ 100,000	\$ -	
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) <i>(incl. in w/ CSD FY24 proposed dept bgt and CIP)</i>					x	\$	N/A	N/A	
x		x		tt	Expand and enhance community special events with focus on inclusion (linked to activities in ERT) <i>(aligned w/ CSD event staffing request)</i>					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) <i>(staffing added during FY 23 Mid-Year Budget)</i>						x	\$	N/A	N/A

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			x	11 (CSD)	Evaluate increasing HSRAP funding during the FY 2024 budget process		x			\$-\$\$\$	\$ 50,000	\$ 50,000
			x	12	Facilitate a location for La Comida in North Palo Alto <i>(no funding request at this time)</i>			x		\$-\$\$	N/A	N/A
			x	13 (CSD)	Increase support and funding for youth mental health		x			\$-\$\$\$	\$ 200,000	\$ -
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) <i>(no funding requested at this time)</i>			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 <i>(funding in FY 24 Proposed Police Budget)</i>		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	\$ -
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	\$ -
				N/A (LIB)	Full Restoration of Library Hours & Services						\$ 406,000	\$ 406,000
				N/A (CSD)	Eucalyptus Tree Removal						\$ 400,000	
				N/A (CSD)	Therapeutics Staffing						\$ 90,000	\$ 95,000
				N/A (POL)	Increase Public Safety Dispatcher Staffing						\$ 317,500	\$ 339,000
ENHANCE SERVICES											\$ 1,694,500	\$ 1,182,000
				N/A (CMO)	Community Engagement Quarterly Newsletter						\$ 100,000	\$ 100,000
				N/A (CSD)	Junior Museum & Zoo (JMZ) Volunteer Coordinator Augmentation						\$ 105,000	\$ 110,000
				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
				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
				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
				N/A (PDS)	Permitting and Inspections Operations Restructure						\$ 115,000	\$ 115,000
				N/A(PWD)	Cypress Lane Alley Improvement						\$ 400,000	\$ 20,000
TOTAL											\$ 8,668,000	\$ 4,484,000