

Dear Fellow Council Members,

I regret I can not join you at the retreat Saturday - I have business travel and will be on a plane.

While a letter is a poor substitute for being present all day, I do want to provide a few comments on the recent survey of our citizens, our priorities for 2019, the 2019 Work Plan for non-priority items, and Council Protocols.

CITIZENS SURVEY

There remains a treasure trove of insights in this statistically representative survey, the highest quality data we have each year. We also continue to see negative trends over several years including distrust of local government

Several issues arise repeatedly - traffic flow, signal timing, ability to park, affordable housing and workplace housing. Residents support preserving our single family neighborhoods and increasing below market affordable housing.

I believe we must also take steps this year to address RV parking and create a managed program to help people get off the streets.

2019 PRIORITIES

In terms of priorities, our own rules encourage us to have a single priority for only 3 years in a row and to limit ourselves to 3 priorities. This discipline is good and doesn't mean we don't work on other things - simply that three areas receive special focus from Council. Two of 2018 Priorities have been on the list for more than 3 years - parking and housing.

With our recent actions, I believe we have laid the policy groundwork to implement the housing goals set in the Comp Plan and staff knows they need to refine our parking programs. I believe we should remove both of them from our Council priorities for 2019. I would support making housing an Emeritus Priority if you all feel it need to remain.

My priorities for 2019 are:

1. Traffic flow and Grade Separations, with an eye to congestion relief
2. Groundwork for a Business Tax for the General Fund on the ballot in 2020
3. Holistic focus on Ventura Neighborhood
4. Cubberley Community Center design and funding plan

1. Traffic flow and Grade Separations, with an eye to congestion relief

Transportation issues remain a very clear issue in the Citizens Survey. Transportation concerns center around mobility, congestion, circulation. I don't believe people are necessarily saying we should eliminate cars. I strongly disagree with prescribing that solution as the priority. I do support minimizing single occupancy commuter traffic.

Instead, I think it's high time that added some explicit focus on vehicle circulation - improving the flow of our arterials by prioritizing vehicle flow on these key routes through our street network. Doing so will improve on of the largest problems as confirmed by years of data from our citizens. We need to stop narrowing and slowing these key arterials, which simply pushes traffic on to local streets. Instead of traffic calming we are road enraging.

2. Groundwork for a Business Tax for the General Fund on the ballot in 2020

We need to start now to do the work to place a significant business tax on the ballot in 2020. Other parts of the state and the country provide examples for us on a significant tax that could be used for Transportation, housing and the general fund. We need to determine the form of the tax, do polling, and reach out to the community. With San Francisco taxing business at 20X peninsula cities (Palo Alto is currently at \$0 business tax) and New York at 40X the peninsula average, we need to ensure that everyone in a democratic community is supporting that community.

3. Holistic focus on Ventura Neighborhood

As one of the most affordable neighborhoods in the city, Ventura is facing a lot of change in the North Ventura Plan and changes along El Camino. We have the possibility of expanding park land and the threat of wide scale displacement of our residents. Making Ventura a Council priority will let make sure we are striking the right policy balance for this important neighborhood.

4. Cubberley Community Center design and funding plan

In a similar vein to the opportunity the large Fry's site presents for housing, Cubberley represents the last large community space. Our planning process is proceeding well, but the Cubberley lease expiration is fast approaching. Cubberley deserves extra Council attention this year to make sure we complete the planning, get agreement with the School district, and get a funding plan in place.

2019 Work Plan

In 2015 and 2016, Council received a detailed City Work plan for the year which was reviewed at the retreat. This was incredibly useful and is a practice we should bring back! In 2016, we had a mid-year retreat and check-in on the work plan. This helped Council understand the vast majority of work, including everyday processes that takes up the bulk of staff's time. It enabled the Council to discuss relative priorities with the City Manager and to understand overloads on particular departments.

Dimensions of the governmental process

Illustrative tasks for council

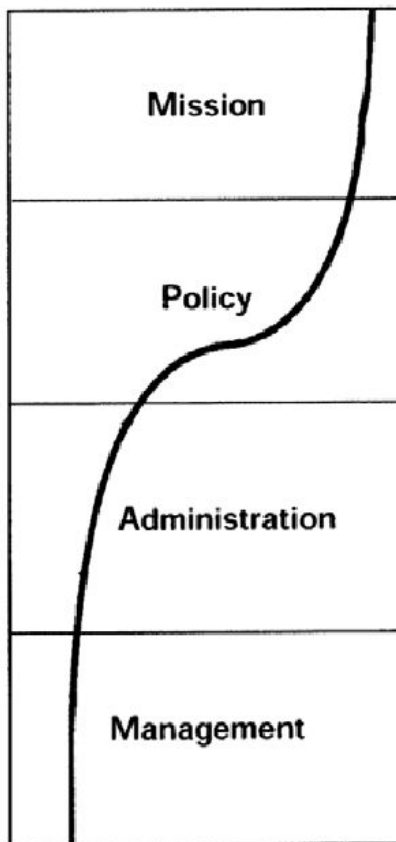
Determine "purpose," scope of services, tax level, constitutional issues

Pass ordinances; approve new projects and programs; ratify budget

Make implementing decisions (e.g., site selection); handle complaints; oversee administration

Suggest management changes to manager; review organizational performance in manager's appraisal

Elected officials' sphere



Appointed official's sphere

Illustrative tasks for administrators

Advise (what city "can" do may influence what it "should" do); analyze conditions and trends

Make recommendations on all decisions; formulate budget; determine service distribution formulae

Establish practices and procedures and make decisions for implementing policy

Control the human, material, and informational resources of organization to support policy and administrative functions

The curved line suggests the division between the elected officials' and the appointed official's spheres of activity, with the council to the *left* and the manager to the *right* of the line. The division represented is intended to roughly approximate a "proper" degree of separation and sharing. Shifts to either the left or right would indicate improper incursions.

Source: Reprinted with minor editing from James H. Svava, "Dichotomy and Duality: Reconceptualizing the Relationship between Policy and Administration in Council-Manager Cities," *Public Administration Review* 45 (1985): 228. Used with permission of the American Society for Public Administration.

This is in no way a suggestion that Council delve into the details of Administration or Management. I believe the chart above is very useful for all of us to keep in mind. But discussing the workplan does help Council and Staff work together with better shared understanding of everything being worked on. I strongly urge Ed and his team to revisit this process and reinstitute during 2019. I've attached the 2015 and 2016 Workplans as examples.

Council Protocols

Each year at the retreat there are many suggestions at making Council more efficient. I strongly urge the Policy and Service Committee to take up suggestions starting with the discussion at P&S at the end of 2018 and that we try some of these ideas.

I do believe as elected officials we have an obligation to do the people's work, and that one of us may be more expert in some areas than the others so I do not think we should have strict time limits on Council. But suggestions such as displaying the amount of time each of us has talked would be useful as a feedback mechanism.

In terms of supporting the Council workload with fewer Council members - we should consider formalizing the Council Comments portion of the agenda to have quick status updates on activities from these boards so all Council members can be more aware of issues, enabling us to ensure coverage at critical meetings if an assigned Councilmember can not attend a particular regional or local meeting.

With fewer of us on Council, I also think we should insure the additional boards and commissions we serve on need are evenly distributed amongst all Council members to spread the workload. Recognizing that the Mayor and Vice Mayor have additional time obligations from those offices, the workload among the remaining Councilmembers for 2019 is NOT equitably distributed with 4 members on nine(9) or more committees and one member only supporting four(4). I hope this is discussed.

Conclusion

Please consider my comments throughout your discussions. To quote many (but surprisingly, not Mark Twain to whom it's often attributed - Google it), "I would have made this shorter, but I didn't have the time."

I hope you have a productive day and I look forward to reviewing the output of your efforts.

Best,

Tom DuBois
Palo Alto City Council
1/30/2019

COUNCIL PRIORITY	PROJECT NAME	DESCRIPTION	2015 TASKS	DEPT	PROJECT MANAGER	SCALE*	URGENCY*	Rank (By Staff Person)
BE	Individual Review (IR) Program Review	Conduct an impartial review of the IR process and recommend any necessary changes.	<ul style="list-style-type: none"> Gather input from stakeholders Retain impartial expert to conduct a peer review Work with stakeholders to develop suggested updates to the guidelines and implementing ordinance Review guidelines with the PTC & City Council Prepare and draft ordinance for review with the PTC and City Council 	P&CE	Amy	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Build to Line	Eliminate the Build to Line requirement in some areas and adjust in others.	Bring forward recommendations of the ARB and PTC to the City Council for consideration	P&CE	Amy	<input type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort	<input type="checkbox"/> High <input type="checkbox"/> Medium	
IN	Public Safety Building Project	Create a new facility built to Essential Services standards to house Police, 911 Dispatch, Emergency Services, Fire Admin, and the Emergency Operations Center	<ul style="list-style-type: none"> Create CIP and funding from Infrastructure Plan. Evaluate potential sites. Selection and Council approval of site location. Hire Architect and begin design development and EIR. 	PW	Brad	<input checked="" type="checkbox"/> Almost Done <input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> Low <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Cubberley Community Center	Begin maintenance and planning in accordance with new city/school district lease	<ul style="list-style-type: none"> Begin Master Plan study in collaboration with school district. Complete deferred roof replacements at Wings M and P. Assess other maintenance needs and begin addressing short term items. 	PW	Brad	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	PC Zoning Reform	Support City Council Consideration of Reforms to the PC Zoning Process.	<ul style="list-style-type: none"> Draft an Ordinance for consideration by the PTC and City Council. Concurrently revise prescreening procedures. 	P&CE	Consuelo	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium	
IN	Foothills Park 7.7 Acres		<ul style="list-style-type: none"> Dedicated as Parkland - August 18, 2014 Tours and Public Meetings - October 2014. Parks and Recreation Commission Discussion - Jan/Feb 2015. Next Steps: <ul style="list-style-type: none"> See Commission recommendation February 2015 Bring recommendation to Council April 2015 		Daren	<input type="checkbox"/> Almost Done <input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> Low <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Utility Meter Replacement Program		<ul style="list-style-type: none"> Install meters to serve new customers. Replace end-of-life meters. Evaluate and expand advanced meter program to improve service reliability. 	UTIL	Dean	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Sewer Lateral Cleanout & Replacement		<ul style="list-style-type: none"> Continue to provide sewer connections to serve new customers. Replace existing connections due to: <ul style="list-style-type: none"> Redevelopment Erosion Tree root intrusion Ground Movement Third-party excavation damage 	UTIL	Dean/Tomm	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Utility Substation Improvements		<ul style="list-style-type: none"> Continue to provide high level of service reliability by: <ul style="list-style-type: none"> Replacing deteriorated equipment. Repairing storm damaged equipment. Performing maintenance. 	UTIL	Dean/Tomm	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	El Camino Park Project	Restoration of El Camino Park following the Emergency Water Reservoir Project with new amenities including athletic fields and lighting, restroom, parking lot, and bike path	<ul style="list-style-type: none"> Construction begins February and scheduled to end October 2015. Park reopens November 2015. 	PW	Elizabeth	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Baylands Interpretive Center Improvements	Improvements to aging Center including Boardwalk repair feasibility study, and replacement of Center railing, decking, siding, flooring, cabinetry and doors	<ul style="list-style-type: none"> Complete Boardwalk Feasibility Study. Select consultant to begin concept development and design for the building improvements. 	PW	Elizabeth	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	

COUNCIL PRIORITY	PROJECT NAME	DESCRIPTION	2015 TASKS	DEPT	PROJECT MANAGER	SCALE*	URGENCY*	Rank (By Staff Person)
BE	Highway 101 Pedestrian/Bicycle Overcrossing at Adobe Creek	Select design concept and begin preliminary design for new, year-round Pedestrian/Bicycle Overcrossing	<ul style="list-style-type: none"> • Presentation of three designs and design selection - February. • Contract with design firm to develop selected bridge concept - Spring. • Complete environmental assessment. 	PW	Elizabeth	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
CP	Sustainability and Climate Action Plan	Develop world class goals and strategy to guide next generation sustainability efforts for City and community.	<ul style="list-style-type: none"> • Produce comprehensive plan and implementation roadmaps to achieve basic and aggressive greenhouse gas emissions reductions - with measures that are technically, financially, legally and socially feasible. • Provide findings and recommendations to Council and community. • Align City policies and operating practices with sustainability goals. • Launch visual dashboard of timely sustainability performance data for staff, Council and community. • Develop Mobility as a Service pilot to evaluate impacts of "car-free" services on congestion, parking demand and emissions. 	CTYMGR	Gil	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
CP	Comp. Plan Update	Prepare an update to the City's governing land use plan based on significant public input and conduct concurrent environmental review of cumulative impacts to the Year 2030.	<ul style="list-style-type: none"> • Use the summit to recruit volunteers for work sessions needed to finalize draft goals, policies and programs. • Work with the Leadership group to plan and convene a "summit" for a community discussion of issues and choices. 	P&CE	Hillary	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
CP	Coordinated Area Plan for Fry's Site	Prepare a detailed plan for the 15-acre Fry's site through a community-based planning process.	<ul style="list-style-type: none"> • City Council review of a draft scope of work & discussion of grant funding. • Selection of consultant. • Formation of an Advisory Committee. • Initiation of data collection and analysis task. 	P&CE	Hillary	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
CP	Annual Limit on Office/R&D or Alternate Growth Management	Support a discussion by the City Council regarding ways to meter the pace of office/R&D development and gather input as part of the Comp. Plan Update.	<ul style="list-style-type: none"> • Seek Council direction - February 9, 2015. • Define and analyze approaches for consideration with the Comp. Plan Update. • Develop interim actions for stakeholder input and Council consideration. 	P&CE	Hillary	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	CPI – Related Zoning Ordinance	Draft an Ordinance for consideration by the City Council regarding siting and risks associated with plating shops of similar uses.	<ul style="list-style-type: none"> • Return to the City Council for amendment of the consultant contract and further direction • Neighborhood Outreach • Amortization Study • Draft an Ordinance for consideration by the PTC and the City Council 	P&CE	Hillary	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Retail Preservation Ordinance (Downtown)	Support City Council Consideration of Potential Modifications to Retail Protections in Downtown.	<ul style="list-style-type: none"> • Data collection and analysis of retail trends • Outreach to stakeholders • Return to City Council for direction • Draft one or more ordinances for consideration by the PTC and the City Council 		Hillary	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Sidewalk Repairs Project	Continue sidewalk repairs to complete 30 year district cycle leveraging budget doubled per IBRC recommendations	<ul style="list-style-type: none"> • Complete sidewalk program assessment to set new program goals and standards. • Complete sidewalk repairs in Sidewalk Replacement Districts 32,33 and 34. 	PW	Holly	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	

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BE	Street Resurfacing Program	Continue resurfacing streets to meet average citywide pavement condition index (PCI) score of 85 by 2019	<ul style="list-style-type: none"> Complete paving of 50 city blocks <ul style="list-style-type: none"> includes first 14 blocks to finish paving Middlefield and Alma with additional funding over 3 years Complete preventive maintenance of 80 city blocks Continue frequent community outreach Raise citywide PCI score to 80 	PW	Holly	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Charleston/Aras tradero Corridor Project	Preliminary design and environmental assessment for the corridor project from Fabian Way to Miranda Avenue	<ul style="list-style-type: none"> Community Outreach. Finalize concept plan line. Coordinate with Caltrans and JPB/Caltrain. Complete environmental assessment. 	PW	Holly	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Cal Ave Streetscape	Completion in March 2015.		P&CE	Jaime	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Bike & Pedestrian Plan Implementation	Finalize Concept Plan Line work for 23 ongoing bicycle boulevard projects	<ul style="list-style-type: none"> Conduct community outreach and obtain PTC recommendations and City Council approval. Complete design of Churchill Avenue Enhanced Bikeway project. Complete construction of Matadero Ave Bicycle Blvd Phase 1 Improvements Complete construction of Maybell Ave Bicycle Blvd Phase 1 Improvements 	P&CE	Jaime	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input checked="" type="checkbox"/> Almost Done <input type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input checked="" type="checkbox"/> Low <input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Traffic Signal Modernization	Upgrade the City's traffic signals to improve their reliability and functionality.	<ul style="list-style-type: none"> Project Implementation Improve organizational capacity for ongoing operation and adjustments as needed 	P&CE	Jaime	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Embarcadero Road	Improve traffic operations on the segment of Embarcadero Road between Alma and El Camino Real.	<ul style="list-style-type: none"> Award bid for Phase One construction (signal consolidation at Town and Country) Complete Phase One construction Initiate planning and design of Phase Two including agency consultation and community input 	P&CE	Jaime	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Parking Capacity Projects	Increase the off street parking spaces available to serve employees and visitors.	<ul style="list-style-type: none"> Complete preliminary design and of analysis of satellite parking concept Assist Public Works with development of a scope of work for garage design Support contract award for design 	P&CE	Jaime	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Organics Facilities Plan	Replace incinerators with new biosolids handling system	<ul style="list-style-type: none"> Sludge dewatering and truck loadout facility <ul style="list-style-type: none"> Commence work on final design Commence and complete CEQA Apply for low-interest rate state construction loan Complete preliminary design of anaerobic digester facility 		Jamie	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Parking Guidance System and Garage Access/Revenue Controls	Implement garage technologies that make it easier for drivers to access parking garages.	<ul style="list-style-type: none"> Contract with vendors Complete design Stakeholder outreach ARB review and approvals Bid construction 	P&CE	Jessica	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Parking Garage "Wayfinding"	Replace and enhance signage so that drivers can find parking, building in capacity for changeable messages where appropriate (i.e. parking guidance systems).	<ul style="list-style-type: none"> Complete preliminary design Community outreach ARB review and approvals Bid construction 	P&CE	Jessica	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	

COUNCIL PRIORITY	PROJECT NAME	DESCRIPTION	2015 TASKS	DEPT	PROJECT MANAGER	SCALE*	URGENCY*	Rank (By Staff Person)
BE	Downtown Parking Management Study	Analyze the issues and opportunities associated with establishing paid parking Downtown.	Engage an expert to analyze potential impacts and revenue, needed infrastructure, and effects on parking demand and traffic patterns	P&CE	Jessica	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Retail Preservation Ordinance (Cal Ave)	Support City Council Consideration of Potential Modifications to Retail Protections in the Cal. Ave. area.	<ul style="list-style-type: none"> • Outreach to stakeholders and data collection regarding existing uses • Return to City Council for direction • Draft one or more ordinances for consideration by the PTC and the City Council 	P&CE	Jonathan	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Annual Code Clean-Up	Undertake an annual review of code interpretations and needed zoning code (clean-up) changes.	<ul style="list-style-type: none"> • Work with the City Attorney to identify needed technical corrections and clarifications • Present an ordinance for consideration by the PTC and the City Council 	P&CE	Jonathan	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Telecom Ordinance	Support the City Attorney's office project to update the City's Telecom Ordinance to reflect recent Federal rule making.	<ul style="list-style-type: none"> • Work with the City Attorney to develop a memo summarizing the new federal wireless law and recommending that the wireless facilities co-location initiative be abandoned for now. • Prepare a staff report and draft ordinance for consideration by the City Council 	P&CE	Jonathan Lait / Cara Silver	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Fire Station No. 3 Replacement	Rebuild Fire Station No.3 at Embarcadero Road and Newell Road	<ul style="list-style-type: none"> • Create CIP and funding from Infrastructure Plan. • Hire Construction Management firm. • Hire Architect. • Begin Fire Station and temporary facility design. 	PW	Matt	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Lucie Stern Mechanical & Electrical Upgrades	Rehabilitate and improve the existing building systems including fire/life safety components for Lucie Stern Community Center, the Children's Theater and the Community Theater	<ul style="list-style-type: none"> • Obtain building permits. • Issue invitation for bids to construct the project. • Construct the upgrades while coordinating with existing building users. • Begin Fire Station and temporary facility design. 	PW	Matt	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Downtown Parking Garage	Finalize location, select design concept, begin preliminary design	<ul style="list-style-type: none"> • Return to Council with draft Scope of Work for RFP. • Create CIP with funding from Infrastructure Plan and hire architect to begin design process. 	PW	Matt	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium	
BE	Professorville Design Guidelines	Complete neighborhood specific guidelines.	<ul style="list-style-type: none"> • Reach out to stakeholders in Professorville regarding the objectives and scope of the work. • Finalize recommendations and agendize for review by the PTC and City Council. 		Matt?	<input type="checkbox"/> Almost Done <input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> Low <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Vacation Rental Ordinance (also Home Occupations)	Support the City Council's consideration of an ordinance regulating vacation rentals in residential zoning districts.	<ul style="list-style-type: none"> • Study Session in March 2015 • Prepare a summary of options and seek public input • Draft an ordinance for the PTC and Council's consideration 		Molly	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Parking Exemption Ordinance	Support City Council consideration of changes to the list of available parking exemptions in the City's Zoning Ordinance.	<ul style="list-style-type: none"> • Prepare a Draft Ordinance for review and discussion • Consideration by the PTC and the City Council 		Molly?	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium	
CP	Parks, Trails, Open Space & Recreation Master Plan	Develop a Parks and Recreation Master Plan to guide future renovations, expansions and improvements	<ul style="list-style-type: none"> • Complete the community based master planning process. • Develop Master Plan report and present to community. • Adoption of the Master Plan in Winter 2015. 	PW	Peter Jensen	<input type="checkbox"/> Almost Done <input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> Low <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	

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BE	Seismically Vulnerable Building Ordinance	Update the inventory of seismically vulnerable buildings and support City Council consideration of an ordinance with priorities and incentives and requirements for addressing hazards.	<ul style="list-style-type: none"> Update inventory of vulnerable buildings and categorize by construction type and occupancy Research best practices related to prioritization and model ordinances City Council check-in Outreach to property owners and stakeholders Begin drafting ordinance for review by the City Council 	DSC	Peter Pirnejad	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Junior Museum & Zoo Project		<ul style="list-style-type: none"> LOI - Approved by Council 11/14. City initiating EIR. Negotiations on a P/P Partnership between the City and Friends begin in February (inc. CSD, PSO, ASD, CAO Staff). Friends have pledges of \$15M of a \$30+M for capital campaign. Return to Council with draft agreement between JMZ Friends and City by December 2015. 		Rhy	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Byxbee Park – Landfill Capping and Trail Construction	Completion of landfill capping and new trail construction in advance of larger Council Infrastructure Plan Byxbee Park project	<ul style="list-style-type: none"> First 29 acres capped to be opened in early 2015. Final 22 acres to be capped during 2015 and opened to the public soon afterward. Trails constructed along with the cap. Other features (signage, benches, vegetative islands) to be constructed in late 2015/early 2016. 		Ron	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Shuttle Expansion	Expand shuttle service and implement other strategies to increase shuttle ridership.	<ul style="list-style-type: none"> Obtain private sector support and launch 4th Shuttle Route in PA Increase frequency of service on the Crosstown route Bring Automated Vehicle Location (AVL) technology to the existing fleet; Develop and implement a coordinated design and marketing program to include schedules, stops, vehicles, and the web site Initiate discussion of alternatives to the shuttle for the future 	P&CE	Ruchika	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Speed Survey Updates	Develop new speed surveys along residential arterial streets to allow for traffic enforcement.	<ul style="list-style-type: none"> Conduct speed surveys Adjust posted speed limits as needed Consider concurrent safety improvements as needed 	P&CE	Ruchika	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Midtown Connector Project	Phase 1 study to evaluate East-West Bicycle and Pedestrian Connection through Midtown.	Form New Citizens Advisory Committee CAC to develop project content to be shared with the public regarding project alignment options	P&CE	Shahla	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Business Registry	Implement an easy to use, online business registry tool and deliver key data about businesses in Palo Alto	<ul style="list-style-type: none"> Build/ integrate/ test tool Launch tool Inform/educate Business Community Deliver reports Plan for phase 2 	CTYMGR	Thomas	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	NOFA	Make the city's affordable housing funds available for the renovation or construction of deed-restricted affordable housing.	<ul style="list-style-type: none"> Issue an updated notice of funding availability. Review proposals. Recommend tentative awards to the City Council. Analyze proposed projects submitted for City review and funding. Support project approvals and funding commitment by the City Council. 	P&CE	Tim	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Housing Impact Fee Update	Support the City Council's review and adjustment of the City's impact fee program for affordable housing.	<ul style="list-style-type: none"> Receive and review Draft Nexus study Presentation to Finance Committee for direction on desired fee changes Consideration of ordinance changes and updated fees by the City Council 	P&CE	Tim	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	

COUNCIL PRIORITY	PROJECT NAME	DESCRIPTION	2015 TASKS	DEPT	PROJECT MANAGER	SCALE*	URGENCY*	Rank (By Staff Person)
BE	Lot Consolidation Ordinance for Small Housing Sites	Begin implementation of the City's adopted housing element by initiating discussion of a lot consolidation ordinance.	<ul style="list-style-type: none"> • Planning and Transportation Commission study session • Data collections and Analysis of Options • Outreach to Stakeholders in preparation for ordinance development in 2016 	P&CE	Tim	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low	
BE	Fiber-to-the-Premise Master Plan Assessment	Perform assessment to evaluate the feasibility of building out a citywide Fiber-to-the-Premise (FTTP) Network in Palo Alto.	<ul style="list-style-type: none"> • Obtain Council approval to award contract to telecom consulting firm to work with staff to develop plan • Assess City infrastructure (e.g. PROW, poles and conduit) and conduct engineering study to support citywide FTTP network deployment • Define network build costs, network technical requirements and design, assess potential business models and evaluate prospective service offerings • Provide findings and recommendations to Council for citywide FTTP deployment and ask for direction 	ITS	Todd	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
BE	Wireless Network Master Plan Assessment	Perform assessment to evaluate the feasibility of building out a citywide Wireless Network in Palo Alto.	<ul style="list-style-type: none"> • Obtain Council approval to award contract to telecom consulting firm to work with staff to develop plan • Evaluate Wi-Fi connectivity for general public and businesses • Conduct assessment to determine need for wireless solutions for public safety, field-based City staff and other mobile government applications. • Provide findings and recommendation to Council for Wi-Fi and/or other wireless solutions and ask for direction 	ITS	Todd	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Utilities Infrastructure Replacement & Improvement	Continue replacement of aging infrastructure on Water, Gas, Wastewater and Electric Utilities	<ul style="list-style-type: none"> • Electric Undergrounding. • Gas Main Replacement. • Water Main Replacement. • Seismic Water System Improvement. • Wastewater Collection System Augmentation. 	UTIL	Tomm	<input checked="" type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
IN	Electric Utility System Improvements	Continue to increase system capacity for load growth	<ul style="list-style-type: none"> • Continue to increase system capacity for load growth by: <ul style="list-style-type: none"> - Replacing deteriorated equipment. - Repairing storm damaged equipment. - Performing maintenance. 	UTIL	Tomm	<input type="checkbox"/> Major Effort <input checked="" type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	
						<input type="checkbox"/> Major Effort <input type="checkbox"/> Modest Effort <input type="checkbox"/> Almost Done	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low	

12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> • Community outreach and engagement events to hear from stakeholders • Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code • Prepare a cost effectiveness study for energy code updates • Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad		100%			
13	BE	Create a Enterprise Fund to Ensure Development is Cost Recoverable	In an effort to ensure private development is cost recoverable and Development Services can scale according to market demand and minimize any impacts to the General Fund the department is pursuing a fee study and partitioning the department from the General Fund.	<ul style="list-style-type: none"> • The department needs to complete a fee study • These fees are dependent on the time other departments are spending on development review and inspections • Fees need to be audited and adjusted to account for an appropriate amount of time to complete work • The operation needs to be run with tight controls to ensure our expenditures do not exceed our revenues. 	DS	Peter Pirnejad		100%			
19		Reorganization	Continue with organizational resource redeployment and reorganization		Fire		OMB				
20		Accreditation: Performance measurement & management	Measure and report departmental performance, identify and implement opportunities for improvements and efficiency		Fire						
21		Regional Fire Dispatch	Complete analysis and implementation steps to create a regional fire dispatch center with Mountain View, County Fire and San Jose		Fire		Police, OMB, City Manager's Office				
22		Succession Planning & Management	Implement plan to replace multiple senior members and officers. Includes internal training, external peer-to-peer opportunities, ride-alongs, conferences, Executive Fire Officer Program		Fire		OMB, City Manager's Office				
54	N	Citizens Academy	Improve Community Outreach	1.) Design Curriculum 2.) Announce 3.) Offer Classes	PD	Zach Perron		100%			
55	N	Active Shooter	Improve Response to Active shooter incidents integrating a joint response with fire	1.) Design Curriculum 2.) Schedule Training 3.) Evaluate	PD	April Wagner	Fire	100%			

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56	N	Police Study	An evaluation of the efficiency of police operations by an outside entity (California Commission on Peace Officers Standards and Training)	1.) Coordinate with POST 2.) Schedule vistic 3.) Provide Data 4.) Receive Report	PD	Dennis Burns	City Manager	50%			
57	Y	Animal Services Management	Contract with an organization to manage the operations of the Animal Services Division	1.) Go through the RFP 2.) Evaluate Proposals 3.) Select organization 4.) Sign Contract	PD	Bob Beacom	City Manager	75%			
58	N	Labor Negotiations	Complete MOA with Police Officers Association	1.) Continue negotiations 2.) come to agreement 3.) sign MOA	PD	Dennis Burns	Human Resources, City Attorney	100%			
59	N	Recruitment and Retention	Develop and implement strategies	1.) Brainstorming 2.) identify feasible strategies 3.) implement strategies	PD	April Wagner	Human Resources, City Attorney				
60		Labor Negotiations	Complete MOA negotiations with IAFF L1319		PSO		Fire, City Manager's Office, OMB				
61		Affordable Care Act- 2015 employee reporting	Provide employees with 1095 C forms by March 2016, in compliance with IRS rules; submit report to IRS by May 2016	1.Submit employee data to third-party vendor; 2.review for accuracy; 3. draft employee informational letter; 4. distribute forms to employees;5.submit IRS report	PSO	Sandra Blanch	SAP consultant;	25%			
62		Wellness	Support Healthy City/Healthy Community initiative	Beta test various classes, seminars promoting physical and emotional well being and work life balance	PSO	Cash Alae	PSO staff	10%			
63		NeoGov Onboarding implementation	Streamlining New Hire Onboarding	1.Scan NEO forms;2.Create workflow;3.Review w/PSO team; 4. create written instructions; 5. create presentation	PSO	Sandra Blanch	Frank Lee; SAP consultant	10%			
64		Labor Negotiations	Negotiate MOAs with IAFF, PAPOA, PMA, SEIU	Ongoing negotiations	PSO	Natalie Korthamar	contract Chief Negotiator ;Frank Lee;Maria Patino				
65		DocuSign implementation	complete CalPERS medical report integration between SAP to CalPERS eliminating duplicate entry processes currently required	1.work with DocuSign vendor; 2. review with PSO and Payroll staff;3. create written instructions;4.create training presentation	PSO	Sandra Blanch	Angelica Jimenez;Molly Boyes;Grace Castor				
66		SAP Process Improvements	Complete CalPERS medical report integration between SAP to CalPERS eliminating duplicate entry processes	1.SAP consultant completing functional spec;2.meet with SAP Functional team to review project needs; 3.discuss programming resources;4.Complete testing	PSO	Sandra Blanch	SAP consultant; SAP Functional team				
67		Training	Schedule Spring Ethics training	1. Notify employees regarding training dates;2. Ensure attendance	PSO	Elizabeth Egli					

COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	PROJECT MANAGER	DEPT. SUPPORT	PROJECT % COMPLETED AT YEAR END	EXPECTED DATE OF COMPLETION	COUNCIL RANKING	ELT NOTES/ COMMENTS
12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> Community outreach and engagement events to hear from stakeholders Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code Prepare a cost effectiveness study for energy code updates Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad	100%			
1	O	Performance Management	1) Updated performance measures for all departments 2) Plan for using Questica performance management module to produce annual performance report that includes updated measures	Meet with each department to: 1) review existing measures and identify those that should continue to be used 2) identify new measures linked to department mission and Council priorities 3) identify data sources for new measures	AUD	1) Auditor's Office 2) City Manager's Office	Harriet Richardson All departments (point of contact to be identified for each department)	100%		Immediate (performance goal for Harriet for 2016)
2	BE	Business Registry	Implement phase two of the business registry, deliver key data about businesses in Palo Alto, plan for integration with other permits	Enhance/ Test Upgraded Tool, --Launch Renewal Period March 1, -- Deliver Upgraded Reports, --Plan for integration of other permits to launch in phase 3	CMO	T. Fehrenbach	DS, PLN, ATY, ASD, FD, IT	100%		
3	IN	Foothills Park 7.7 Acres	Evaluate and recommend to Council use of additional 7.7 acres of dedicated park land added to Foothills Park..	1. Complete the Buckeye Creek hydrology study 2. After the Buckeye Creek hydrology study is completed work with the Parks and Recreation Commission to draft a recommendation for Council on how to use the 7.7 acre 3. Evaluate the impacts of the recommendation to Council on the Acterra Nursery lease	CSD	Daren Anderson	PWD - Brad Eggleston	75%		
4	IN	Junior Museum & Zoo Project	Develop an agreement between the Friends of the Junior Museum and Zoo and the City of Palo Alto to rebuild the facility	1. Complete the design of the new center 2. Draft a construction agreement for Council consideration. 3. Complete CEQA requirements. 4. Complete a draft operating agreement with pro forma reflecting the public private partnership for Council consideration.	CSD	Rhy Halpern,	CSD - Rob de Geus, John Aikin; ASD - Lalo Perez, Steve Guagliardo; PLN- Amy French, Chitra Moitra ; PW-Brad Eggleston, Elizabeth Ames; Attorneys - Molly Stump, Clare Gibson	100%		

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5	IN	Cubberley Master Plan	Begin the Cubberley Master Plan process in collaboration with PAUSD and the community.	<ol style="list-style-type: none"> 1. Joint statement on committment 2. Engage the Community in an event at Cubberley begin the public engagement phase of the Master Plan process 3. Leverage Stanford Design School and other partners in a design thinking challenge for proces design 4. Seek Board of Education and Council agreement on a vision, and essential elements needed in the Master Plan 5. Prepare a scope services and release an RFP Cubberley Master Plan design 	CSD	Kristen O'Kane	CSD Rob de Geus, Adam Howard, Stephanie Douglas CMO Jim Keene, Tom Fehrenbach PWD - Brad Eggleston	100%			
6	HC	Healthy City Healthy Community Resolution	Reconvene the Healthy City Healthy Community working group to advance community health as defined in the Council adopted Healthy City Healthy Community Resolution.	<ul style="list-style-type: none"> • Re-convene a diverse stakeholder group • Meet through-out the year to advance the Healthy Cities Healthy Community 2016 work plan: <ol style="list-style-type: none"> 1. Create a welcome packet for new residents that orients individuals and families to the many health and wellness opportunities available in Palo Alto; 2. Include Healthy City/Healthy Community goals, policies and programs in the Comprehensive Plan Update; 3. Advance specific and safe Bike/Pedestrian Plan projects; 4. Implement a City of Palo Alto Employee Health and Wellness Initiative; 5. In partnership with the business community, coordinate a forum for local businesses to share and learn about workplace health and wellness best practices and encourage the adoption of similar employee health and wellness initiatives; 6. In partnership with community partners, coordinate an annual Health Fair that promotes community health and wellbeing; 7. In partnership with community partners, establish specific metrics to measure progress. 	CSD	Rob de Geus	CSD Lacey Kortsen; Minka van der Zwaag, Stephanie Douglas PSO - Rumi Portillo CMO Claudia Keith; PCE - Jonathan Lait	TBD			

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7	HC	Homeless Services	Strategic alignment and investment in regional efforts to support the unhoused.	1. Formulate options and recommendations on advancing Palo Alto's involvement	CSD	Minka van der Zwaag	CSD: Rob de Geus CMO Jim Keene, Ed Shikada; PCE Jeremy Dennis	100%			
8	HC	Baylands Comprehensive Conservation Plan	Comprehensive plan for effective management of the Baylands by balancing ecosystem conservation with recreation and environmental education opportunities.	1. Develop conservation goals and strategies 2. Develop recreation goals and strategies 3. Create and convene a Baylands conservation advisory committee. Issue RFP; Award Bid; Create project calendar; Conduct public outreach, involve Parks and Rec Commission and Council.	CSD	Kristen O'Kane	CSD: Daren Anderson, Rich Bicknell, Lisa Myers, Robbie Parry	25%			
9	CP	Parks, Trails, Open Space & Recreation Master Plan	Develop a Parks and Recreation Master Plan to guide future renovations, expansions and improvements	1. Develop and Prioritize Project and Program Opportunities: Preparation of recommendations; identification of capital projects, needed renovations and other improvements; and prioritization of projects into an implementation timeline of short (5-year), medium (15-year) and long-term (20-year) ranges. 2. Plan Review and Adoption: Public, Parks and Recreation Commission (PRC), and Council review; and Council approval process to adopt the plan.	CSD / PWD	Rob de Geus	CSD - Daren Anderson, Kristen O'Kane. PWD - Peter Jensen - Brad Eggleston	100%			
11	BE	Seismically Vulnerable Building Ordinance	Update the inventory of seismically vulnerable buildings and support City Council consideration of an ordinance with priorities and incentives and requirements for addressing hazards.	Update inventory of vulnerable buildings and categorize by construction type and occupancy Research best practices related to prioritization and model ordinances City Council check-in Outreach to property owners and stakeholders Begin drafting ordinance for review by the City Council	DS	Peter Pirnejad		50%			

12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> • Community outreach and engagement events to hear from stakeholders • Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code • Prepare a cost effectiveness study for energy code updates • Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad		100%			
14	BE	Develop and Employment an Energy Efficiency Building Code that considers goals of reaching Zero Energy and Carbon Buildings.	Develop a Energy Code that focuses on energy efficiency and prepares for the ultimate State goal of developing all buildings to be energy neutral over the course of a year	<ul style="list-style-type: none"> • Engage with a multi-stakeholder engagement event that draws opinions & perspectives from experts in the development industry • Incorporate these & other changing state requirements to ensure our code is able to reflect these requirements in clear & enforceable language • Prepare adequate cost effectiveness study to comply with California Energy Commission • Take findings to Policy and Services and two readings to the City Council • Take findings to Policy and Services and two readings to the City Council 	DS	Peter Pirnejad		100%			
15	BE	Business Registry	Implement an easy to use, online business registry tool and deliver key data about businesses in Palo Alto	Build/ integrate/ test tool Launch tool Inform/educate Business Community Deliver reports Plan for phase 2 and 3	DS	Tommy / Peter		100%			

12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> • Community outreach and engagement events to hear from stakeholders • Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code • Prepare a cost effectiveness study for energy code updates • Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad		100%			
16	BE	Electrification Work Plan (Phase I of II)	Explore potential building code changes as part of the evaluation and technical feasibility of implementing electrification projects and programs.	<ol style="list-style-type: none"> 1) Study the feasibility of including heat pump water heaters (HPWH) installations as part of the Calgreen Tier 1 and Tier 2 elective or pre--requisite criteria ; 2) Study the feasibility of including heat pump space heating installations as part of Calgreen Tier 1 and Tier 2 elective or pre--requisite criteria; 3) Study the feasibility of requiring sufficient electrical panel capacity and outlets to accommodate the electrification of the house in the future; 4) Study and seek permission from the California Energy Commission (CEC) to remove certain requirements that impeded electrification (such as a case--by--case cost effectiveness analysis) to permit installation of heat--pump based heating appliances; 5) Work with other interested parties to lobby CEC to consider carbon content (in addition to energy efficiency) of building energy systems when updating building energy codes for the 2019 code update cycle (effective 2020); 6) Explore potential scenarios for an expedited permitting program for projects pursuing electrification; and 7) Identify resources required to administer an expedited permit program for projects pursuing electrification. 	DS	Peter Pirnejad		100%			
17	BE	Construction in the Right of Way Notification Tool	Develop a tool that is able to track and prioritize all city related work in the Right of Way. The tool will provide notice to neighbors as well as commuters by showing all related work on a map. The goal is to direct citizens to one map that will track all work in the R-O-W	<ol style="list-style-type: none"> 1) Prepare a SOW that encompasses all the needs of the different departments ; 2) Go through IT Governance; 3) Solicit bids and select a vendor; 4) Enter into contract with the vendor of choice; 5) Implement the solution that is department agnostic and displays all City Work on one site; 5) Continue to monitor and implement the solution. 	DS/CM	Peter Pirnejad / Ed Shikada		90%			
18		Stanford Fire Contract	Update Fire Contract with Stanford		Fire		City Attorney, OMB				

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23	HC	Community Risk Reduction	Identify opportunities to reduce community risk, especially in high risk populations (over age 65, under age 13)		Fire						
24	IN	Fiber-to-the-Premise Master Plan Assessment	Arrive at a Council-directed strategy for Palo Alto's approach to municipal provided fiber-to-the-premise.	<ul style="list-style-type: none"> • Review outside plant build estimates in Master Plan with Citizen Advisory Committee and document discrepancies. • Co-build discussion with Third Parties (GF and AT&T) • Develop "Dig Once" Ordinance • Develop and issue Request for Information (RFI) to explore municipally-owned and public-private partnership models for FTTP • Evaluation of RFI responses • Bring recommendation to City Council on co-build and City partnership options • Dependent on City Council direction, begin planning City fiber deployment 	ITS	Todd	Legal, Utilities, Public Works, City Manager Office, Planning, Development Services, OES				
25	BE	Wireless Network Master Plan Assessment	Arrive at a Council-directed decision to work with a vendor to provide a broadband wireless support infrastructure for Public Safety and Utilities.	<ul style="list-style-type: none"> • Update citywide wireless network scenarios with 20-year forecasts • Develop cost estimate and fiber backhaul information to expand wireless access in unserved City facilities and retail areas; develop RFP • Issue RFP for dedicated wireless communications for Public Safety and Utilities • Evaluate RFP responses • Bring recommendation to City Council on provider for Public Safety and Utilities wireless • Dependent on City Council, engage vendor on Public Safety and Utilities wireless build 	ITS	Todd	Legal, Utilities, Public Works, City Manager Office, Planning, Development Services, OES				
26	CP	CP Update	Develop world class policy framework to guide City and community decision making to the year 2030.	<ul style="list-style-type: none"> ☑AC review and recommendation for all elements. ☑ity Council review of CAC work and direction on key issues. ☑raft EIR and responses to comments. <p>IS THERE ANY MORE TO ADD HERE?</p>	PCE	Jeremy	City Attorney, CSD, OES, CMO	85%	2017		BE READY TO TALK NEXT PHASE

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27	BE	Housing Impact Fee Update	Adopt and implement updated impact fees to fund affordable housing.	<ul style="list-style-type: none"> • Present Nexus study and fee recommendations to the Finance Committee. • Consideration of Ordinance by the City Council. 	PCE	Eloiza	City Attorney, ASD	100%	2016		
28	BE	Second Dwelling units	Consider changes in policy and regulations to incentivize additional dwelling units ("granny units").	<ul style="list-style-type: none"> • PTC direction and data collection. • Analysis of options for consideration. • City Council direction. • Develop ordinance for consideration. 	PCE	Chitra	City Attorney	75%	2017		
29	CP	Housing Element Implementation Part I	<ul style="list-style-type: none"> • Consider elimination of sites on San Antonio/S El Camino & replacement with higher densities on existing sites or the addition of new sites (in the Comp Plan process) • Consider code changes to encourage more, smaller units (in the Comp Plan process) • Consider small lot consolidation incentives • Consider TDR program to encourage higher densities in appropriate areas • Encourage/support regional establishment of coordinated shared housing program 	<ul style="list-style-type: none"> • Council direction re: sites and programs. • Develop draft ordinance(s) for public input and PTC/Council review 	PCE	Jeremy	City Attorney	75%	2017		
30	BE	Retail Preservation Ordinance (Cal Ave) followup	Support City Council Consideration of Potential Modifications to Retail Protections in the Cal. Ave. area.	<ul style="list-style-type: none"> • Analyze parking requirements. • Analyze retail feasibility on Cambridge • Council direction • Develop revisions to adopted ordinance for consideration. 	PCE	TBD	City Attorney	100%	2016		
31	BE	Retail Preservation Ordinance (Downtown)	Support City Council Consideration of Potential Modifications to Retail Protections in Downtown.	<ul style="list-style-type: none"> • Data collection and analysis of retail trends • Outreach to stakeholders • Return to City Council for direction • Draft one or more ordinances for consideration by the PTC and the City Council 	PCE	Chitra	City Attorney CMO	5%	2017		

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32	BE	Ground Floor Retail Protection (Other Commercial Districts)	Evaluate other protections/changes needed to preserve GF retail outside of Downtown and Cal. Ave.	<ul style="list-style-type: none"> Outreach to stakeholders and property owners Analysis of issues and alternatives Council direction Prepare ordinance for consideration by PTC and CC 	PCE	TBD	City Attorney CMO	5%	2017		
33	CP	Downtown CAP	Develop and Implement policy and code changes to update the Downtown CAP on Non-Residential square footage	<ul style="list-style-type: none"> Complete consultant study and outline policy options. Council input/direction Prepare Comp. Plan policy language and code changes. 	PCE	Jeremy	City Attorney	85%	2017		
34	BE	Review use categories in zoning	Review and update definitions of "Office", "R&D", etc. as needed.	<ul style="list-style-type: none"> PTC work sessions Public input Council direction Prepare Ordinance to make changes. 	PCE	Amy	City Attorney	85%	2017		
35	BE	IR Program review	Conduct an impartial review of the IR process and recommend any necessary changes.	<ul style="list-style-type: none"> Develop report based on input from stakeholders Suggest updates to the guidelines and implementing ordinance as needed Review guidelines with the PTC & City Council Prepare and draft ordinance for review with the PTC and City Council 	PCE	Jeremy	City Attorney	100%	2016		
36	BE	Annual Code Update	Undertake an annual review of code interpretations and needed zoning code (clean-up) changes.	<ul style="list-style-type: none"> Work with the City Attorney to identify needed technical corrections and clarifications Present an ordinance for consideration by the PTC and the City Council 	PCE	Amy	City Attorney	100%	2016		
37	BE	CPI	Draft an Ordinance for consideration by the City Council regarding siting and risks associated with plating shops of similar uses.	<ul style="list-style-type: none"> Draft an Ordinance for consideration by the PTC and the City Council 	PCE	Hillary	City Attorney	100%	2016		
38	BE	Bike & Pedestrian Plan Implementation	Finalize Concept Plan Line work for 23 ongoing bicycle boulevard projects and initiate final design and construction	<ul style="list-style-type: none"> Complete final design and initiate construction of Churchill Phase I, Maybell, Wilkie, Park, and Bryant Extension Complete concept plans and secure approvals for Ross, Amarillo-Moreno, Loma Verde, Bryant Update Coordinate with PW in advance of resurfacing projects for striping changes 	PCE	Sarah	PW	45%	2020		45% OF WHAT? THIS PHASE? ENTIRE PROJECT?

12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> Community outreach and engagement events to hear from stakeholders Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code Prepare a cost effectiveness study for energy code updates Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad		100%			
39	BE	Shuttle Expansion	Expand shuttle service and implement other strategies to increase ridership Determine strategy and form	<ul style="list-style-type: none"> Develop and implement a coordinated design and marketing program to include schedules, stops, vehicles, and the web/mobile aps Design service changes and expansions to make the shuttle more convenient for more people Public input City Council review of staff recommendations Implementation 	PCE	Ruchika	City Attorney	80%	2017		
40	BE	Parking Guidance Systems	Implement technologies that make it easier for drivers to find parking	<ul style="list-style-type: none"> Complete design of parking guidance systems in tandem with wayfinding Bid construction and award contract 	PCE	Sue-Ellen	City Attorney, PW	50%	2017		50% OF THIS PHASE?
41	BE	Access/Revenue Controls	Implement garage technologies based on paid parking study recommendations	<ul style="list-style-type: none"> Stakeholder input on goals and deletions Recommendation to Council Final design and implementation 	PCE	Jessica	City Attorney	25%	2018		25% OF THIS PHASE?
42	BE	Parking Garage Wayfinding	Replace and enhance signs so that drivers can find parking, building in capacity for changeable messages where appropriate (i.e. parking guidance systems)	<ul style="list-style-type: none"> Bid construction City Council award of contract Implementation 	PCE	Sue-Ellen	City Attorney, PW	100%	2016		100% OF THIS PHASE?
43	BE	Paid Parking Study	Analyze parking downtown and consider paid parking alternatives	<ul style="list-style-type: none"> Establish a stakeholder group Complete data collection Analyze issues and opportunities Present for Council direction Finalize recommendations 	PCE	Jessica	City Attorney	90%	2017		90% OF THIS PHASE?
44	BE	Traffic Signal Timing	Update traffic signal timing where needed	<ul style="list-style-type: none"> Implement adaptive traffic signal timing along San Antonio Road Make other adjustments across the City as needed 	PCE	TBD	Utilities	50%	2017		50% OF THIS PHASE?
45	BE	Speed Survey Updates	Develop new speed surveys to allow for traffic enforcement	<ul style="list-style-type: none"> Bid and award contract Conduct surveys Recommend adjustments to posted speed limits and concurrent safety improvements as needed Implement desired changes 	PCE	Ruchika	Police	80%	2017		80% OF THIS PHASE?
46	BE	Embarcadero Road Phase II	Design and construct traffic, pedestrian, and bicycle improvements for Embarcadero between El Camino Real and Alma Street	<ul style="list-style-type: none"> Contract Award Public input and Caltrans Coordination Conceptual Design Approvals 	PCE	Shahla	PAUSD	25%	2018		25% OF THIS PHASE?

12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> Community outreach and engagement events to hear from stakeholders Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code Prepare a cost effectiveness study for energy code updates Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad		100%			
47	BE	Midtown Connector Project	Evaluate the feasibility of East-West Bicycle and Pedestrian Connections through Midtown and design preferred options for construction	<ul style="list-style-type: none"> Contract amendment Complete feasibility study Council direction Complete concept plan line & final design 	PCE	Sarah		50%	2017		
48	BE	Next RPP Implementation	Implement RPP in the next priority neighborhood	<ul style="list-style-type: none"> Review applications received (March) and prioritize next RPP district Work with neighborhood stakeholders to develop program parameters Prepare a resolution and contract amendments for Council consideration Implementation 	PCE	Sue-Ellen	City Attorney	100%	2016		
49	BE	Quarry Road Pedestrian & Bicycle Improvements	Design and implement pedestrian and bike improvements connecting the Transit Center to SUMC	<ul style="list-style-type: none"> Award design contract Complete Design Bid and award construction contract 	PCE	Shahla	Purchasing Public Works City Attorney CSD	80%	2017		
50	BE	Geng Road Circulation & Embarcadero Road Parking Study	Examine possible circulation improvements and additional parking east of 101	<ul style="list-style-type: none"> Complete circulation and parking Study Develop recommendations for review by PTC and City Council 	PCE	Josh	Purchasing	100%	2016		
51	BE	Mobility App or "wallet" along the lines of "MAAS"	Explore development of an App to make transportation more convenient	<ul style="list-style-type: none"> RFP Consultant selection and data collection Review draft with stakeholders Review with PTC and City Council Build App if feasible 	PCE	Jessica	Sustainability Purchasing HR	50%	2018		
52	BE	Parking Study of Housing Types	Prepare a study to ensure adequate parking for housing approved per State Density Bonus law	<ul style="list-style-type: none"> RFP and Consultant Selection Data collection Review draft recommendations and prepare Ordinance 	PCE	TBD	City Attorney Purchasing	50%	2018		
53	BE	Professorville Design Guidelines	Complete neighborhood specific design guidelines	<ul style="list-style-type: none"> Reach out to stakeholders in Professorville regarding the objectives and scope of the work. Obtain grant funds and retain outside consultant. Finalize recommendations and agendize for review by the PTC and City Council. 	PCE	Matt	City Attorney	100%	2016		

12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> Community outreach and engagement events to hear from stakeholders Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code Prepare a cost effectiveness study for energy code updates Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad		100%			
68	Y	Public Safety Building	Continue to work with Public Works and Architects on new Public Safety Buildings	1.) Contract with Construction Management Company 2.) EIR Process 3.) Select Architect 4.) Design Building	PW	Patty Lum	Public Works, City Manager, OES	5%			
69	CP	Parks, Trails, Open Space & Recreation Master Plan	Develop a Parks and Recreation Master Plan to guide future renovations, expansions and improvements	<ul style="list-style-type: none"> Prioritize potential project and program ideas Draft Master Plan report Community, commission and council review of report Adoption of Master Plan in December 2016 	PW	Peter Jensen					
70	IN	Public Safety Building Project	Create a new facility built to Essential Services standards to house Police, 911 Dispatch, Emergency Services, Fire Admin, and the Emergency Operations Center on parking lot C-6	<ul style="list-style-type: none"> Hire Construction Management (CM) firm to assist with project. Hire Architect and begin design development and EIR. Complete pre-design and schematic design phases. Begin design development phase. 	PW	Brad	PD, Fire, OES, and IT will be engaged in the design process	40%			
71	IN	California Ave Parking Garage	Create a new parking garage with a retail element on existing surface parking lot C-7 to create at least 150 additional parking stalls and replace parking to be lost by siting the PSB on the adjacent parking lot	<ul style="list-style-type: none"> Hire Construction Management (CM) firm to assist with project. Hire Architect and begin design development and EIR. Complete schematic design and select preferred configuration. 	PW	Matt	Planning will be engaged in the design process	2%			
72	IN	Fire Station No. 3 Replacement	Rebuild Fire Station No.3 at Embarcadero Road and Newell Road	<ul style="list-style-type: none"> Begin Fire Station and temporary facility design. Select location for temporary station. Complete pre-design, schematic design, and design development Hire construction management firm & begin contractor pre-qualification 	PW	Matt	Fire, OES and IT will be engaged in the design process	7%			
73	IN	Lucie Stern Mechanical & Electrical Upgrades	Rehabilitate and improve the existing building systems including fire/life safety components for Lucie Stern Community Center, the Children's Theater and the Community Theater	<ul style="list-style-type: none"> Obtain building permits. Issue invitation for bids to construct the project. Construct the upgrades while coordinating with existing building users. 	PW	Matt	CSD will be engaged during the construction process	25%			
74	IN	Ventura Building Improvements	Replace or upgrade the mechanical and electrical systems and provide accessibility improvements to the Ventura Community Center facility	<ul style="list-style-type: none"> Complete ADA assessment of the facility Hire design firm Complete pre-design, schematic design, and design development phases Begin construction documents and apply for permits 	PW	Matt	CSD and ASD will be engaged during the design process	2%			

12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> • Community outreach and engagement events to hear from stakeholders • Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code • Prepare a cost effectiveness study for energy code updates • Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad		100%			
75	IN	Baylands Interpretive Center Improvements	Improvements to aging Center including Boardwalk repair feasibility study, and replacement of Center railing, decking, siding, flooring, cabinetry and doors	<ul style="list-style-type: none"> • Complete Boardwalk Feasibility Study. • Secure funding for boardwalk design and construction and complete design • Complete design development for the Interpretive Center • Obtain environmental and construction permits for the Interpretive Center • Bid out the Interpretive Center project and begin construction. 	PW	Elizabeth					
76	IN	Matadero Creek Storm Water Pump Station Improvements	Capacity upgrade to the Matadero Creek Storm Water Pump Station, an essential element of the storm drain system serving a 1,250-acre watershed area	<ul style="list-style-type: none"> • Complete project design. • Award construction project. • Complete 33% of project construction. 	PW	Joe		20%			
77	IN	Palo Alto Municipal Golf Course Reconfiguration	Complete reconstruction of the Golf Course, including substantial regrading, new irrigation system, and environmental enhancements	<ul style="list-style-type: none"> • Secure regulatory permits. • Award construction contract. • Complete 50% of project construction. 	PW	Joe		33%			
78	IN	Newell Road/San Francisquito Creek Bridge Replacement	Replacement of functionally-obsolete Newell Road bridge over San Francisquito Creek to provide increased creek flow capacity in coordination with the San Francisquito Creek JPA	<ul style="list-style-type: none"> • Circulate draft of project Environmental Impact Report. • Initiate project permitting. • Complete preliminary bridge design. 	PW	Joe		20%			
79	BE	Sidewalk Repairs Project	Continue sidewalk repairs to complete 30 year district cycle leveraging budget doubled per IBRC recommendations	<ul style="list-style-type: none"> • Complete sidewalk program assessment to set new program goals and standards. • Complete 30-year district cycle including sidewalk repairs in Sidewalk Replacement Districts 25, 32 and 36 	PW	Holly					

12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> Community outreach and engagement events to hear from stakeholders Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code Prepare a cost effectiveness study for energy code updates Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad		100%			
80	BE	Street Resurfacing Program	Continue resurfacing streets to meet average citywide pavement condition index (PCI) score of 85 by 2019	<ul style="list-style-type: none"> Complete paving of 70 city blocks <ul style="list-style-type: none"> includes 18 blocks to finish paving Middlefield and Alma with additional funding over 3 years Complete preventive maintenance of 80 city blocks Continue frequent community outreach Raise citywide PCI score to 82 	PW	Holly					
81	IN	Organics Facilities Plan	Replace incinerators with new biosolids handling system		PW	Jamie					
82	IN	Cubberley Community Center	Begin maintenance and planning in accordance with new city/school district lease	<ul style="list-style-type: none"> Begin Master Plan study in collaboration with school district. Complete deferred roof replacements at Wings M and P. Assess other maintenance needs and begin addressing short term items. 	PW	Brad					
83	BE	Downtown Parking Garage	Finalize location, select design concept, begin preliminary design	<ul style="list-style-type: none"> Return to Council for further policy direction with assistance from Planning 	PW	Matt	Planning will be leading the policy discussion	2%			
84	BE	Highway 101 Pedestrian/Bicycle Overcrossing at Adobe Creek	Select design concept and begin preliminary design for new, year-round Pedestrian/Bicycle Overcrossing	<ul style="list-style-type: none"> Select a design consultant through a Request for Proposal process by February 2016. Begin design in March 2016. Complete development of 65% design documents. Complete environmental studies and documentation. 	PW	Elizabeth					
85	BE	Charleston/Arastadero Corridor Project	Preliminary design and environmental assessment for the corridor project from Fabian Way to Miranda Avenue	<ul style="list-style-type: none"> Community Outreach on Landscaping Palette Coordinate with Caltrans and JPB/Caltrain Complete NEPA process Develop final design to 65% level 	PW	Holly		40%			
86	HC	Smoking Ban	Restrict smoking in multifamily areas and expand area restricting e-cigarettes in area that smoking ban currently exists	<ul style="list-style-type: none"> Community Outreach. Adopt ordinance. Coordinate with County. 	PW	Kirsten					
87	CP	Recycled Water	Initiate RO Feasibility Study and Recycled Water Strategic Planning effort to increase recycled water use within North Santa Clara County	Contract with consultant for RO Feasibility Study ; contract with consultant for Recycled Wate Strategic Planning and Groundwater Management Plan; Partner funding agreements with SCVWD and City of Mountain View	PW	Karin					

12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> • Community outreach and engagement events to hear from stakeholders • Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code • Prepare a cost effectiveness study for energy code updates • Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad		100%			
88	O	Dewatering	Address public concerns regarding basement construction dewatering	Develop new requirements for basement construction dewatering	PW	Phil					
89	IN	Golf Course Reconfiguration Project	Redesign and construct the municipal golf course.	<ol style="list-style-type: none"> 1. Design new course 2. Obtain permits 3. Issue construction RFP 4. Award Bid 5. Start Construction 	PWD	Joe Teresi	CSD: Rob de Geus, Kristen O'Kane, Daren Anderson PWD: Brad Eggleston	50-100%			
90	HC	Project Safety Net	Transition Project Safety Net Community Collaborative to the Collective Impact framework for increased effectiveness.	<ol style="list-style-type: none"> 1. Use the Collective Impact model to develop a roadmap (logic model) to accomplish PSN's specified goals and objectives for promoting youth well-being and suicide prevention; 2. Work with the City and school district to establish an executive board to provide leadership, guidance and support for PSN's mission; 3. Create an expert team to develop a shared data collection system, build overall capacity, and facilitate communication and collaboration; 4. Set up a mechanism to elevate, support and measure youth voice within the PSN Community Collaborative leadership and the work of suicide prevention and youth well-being in the community; 5. Evaluate and recommend a fiscal agent for PSN, either the creation of a separate 501c(3) tax exempt organization, or through an established nonprofit agency to serve as a "backbone" organization for PSN. 6. Develop funding plan and participation 	CSD	Mary Gloner	CSD Lacey Kortsen; CMO Jim Keene, Claudia Keith	75%			
91	BE	Second electric transmission interconnection plan development and implementation	The new 60kV line would improve the City's transmission service reliability with potential cost savings	<ul style="list-style-type: none"> * Joint evaluation of feasibility studies with SLAC, Stanford and possibly PG&E, DOE and WAPA * Preliminary design of the interconnection plan * Tentative MOA with Stanford and SLAC * Continue to monitor PG&E and CAISO transmission activities 	UTL	Tomm Marshall, Debbie Lloyd					

12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> • Community outreach and engagement events to hear from stakeholders • Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code • Prepare a cost effectiveness study for energy code updates • Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad		100%			
92	BE	Customer Information System / Smart Grid	The Utility Billing and Smart Grid systems are highly integrated. Smart grid systems enable many alternatives such as the ability to offer time of use rate schedules and other information that promote energy conservation, reduce carbon emission, improve system reliability and provide real-time customer usage information.	<ul style="list-style-type: none"> * Develop billing system specifications in parallel with City's ERP system * Select vendor and implement new billing system * Develop meter data management specifications * Evaluate advanced meter infrastructure for electric, gas and water 	UTL	Tom Auzenne, Dave Yuan, Shiva Swaminathan					
93	BE	Fuel Switching / Electrification	Evaluate potential electrification programs and incentives for the community to reduce greenhouse gas emissions by replacing the use of natural gas and gasoline with electricity for building appliances and vehicles.	<ul style="list-style-type: none"> * Implement a pilot program for heat pump water heaters in existing homes to determine cost-effectiveness and identify obstacles to installation. * Provide resources to homeowners to convert existing homes to all-electric homes. * Evaluate retail electric rate schedule for home electrification. * Explore building code changes for new constuction and remodeling projects. *Promote installation of EV supply equipment. 	UTL	Jane Ratchye, Aimee Bailey, Shiva Swaminathan	Development Services, Sustainability Office				
94	BE	Construction/ Street Disruption Notifications	(Led by others) Implement system for public notice of current and upcoming street construction and other disruptions		UTL		PWD, DS				
95	IN	Crossbore Inspection Program	Check privately-owned sewer lines to ensure that there are no natural gas lines accidentally crossbored through them	<ul style="list-style-type: none"> *Continue video inspection of customer sewer lines *Remind customers to call City first to verify there are no crossbores before clearing sewer line 	UTL	Dean Batchelor, Robert Item					
96	BE	Implement the Local Solar Plan to increase local renewable generation	Council adopted the Local Solar Plan, which establishes the goal of meeting 4% of the City's energy needs from local solar by 2023	<ul style="list-style-type: none"> *Launch community solar program to allow those who wish to access solar energy, but don't have adequate on-site access. *Develop a solar donation program. *Continue Palo Alto CLEAN program. 	UTL	Jane Ratchye, Aimee Bailey, Lindsay Joye	PWD				

12	BE	Adopt New Building Codes with local amendments	Every three years cities are required to adopt the new building codes and incorporate local amendments in the process. The new ordinance is adopted in 2016 and takes affect January 1, 2017	<ul style="list-style-type: none"> • Community outreach and engagement events to hear from stakeholders • Technical advisory meetings to determine how the priorities in the outreach are described and enforced in the code • Prepare a cost effectiveness study for energy code updates • Take finished produce to Policy and Services followed by City Council for two readings 	DS	Peter Pirnejad		100%			
97	IN	Utilities Infrastructure Replacement & Improvement	Continue replacement of aging infrastructure on Water, Gas, Wastewater and Electric Utilities	<ul style="list-style-type: none"> *Electric Undergrounding Replacement. *Overhead to Underground Conversion. *Gas Main Replacement. *Water Main Replacement. *Seismic Water System Improvement. *Wastewater Collection System Augmentation. 	UTL	Tomm Marshall, Dean Batchelor					
98	IN	Recycling Water Facilities	Expand the recycled water facility to Stanford Research Park where the largest concentration of customers with irrigation needs exist within the City.	<ul style="list-style-type: none"> *Pursue project funding *Develop Financial/Business Plan *Coordinate with evaluation of alternatives such as indirect and direct potable reuse and potable and nonpotable groundwater use 	UTL	Jane Ratchy, Lena Perkins	PWD				
99	BE	Google Fiber / AT&T Gigapower	Provide ubiquitous gigabit-class broadband access to all premises in a competitive marketplace.	<ul style="list-style-type: none"> *CEQA Determination *Master Agreement for pole attachments *Master Encroachment agreement for PROW *Cost Recovery agreement 	UTL	Dave Yuan, Tomm Marshall, Jim Fleming, Dean Batchelor	ATTY, PWD. IT				

	COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	COUNCIL RANKING	COMMENT
COMPREHENSIVE PLAN							
1	CP	CP Update	Develop world class policy framework to guide City and community decision making to the year 2030.	<ul style="list-style-type: none"> ☐ CAC review and recommendation for all elements. ☐ City Council review of CAC work and direction on key issues. ☐ Draft EIR and responses to comments. (see schedule) 	PCE	1	Data needed, get EIR on track.
2	CP	Downtown CAP	Develop and Implement policy and code changes to update the Downtown CAP on Non-Residential square footage	<ul style="list-style-type: none"> ☐ Complete consultant study and outline policy options. ☐ Council input/direction ☐ Prepare Comp. Plan policy language and code changes. 	PCE	Med	Part of 1
3	CP	Housing Element Implementation Part I	<ul style="list-style-type: none"> ☐ Consider elimination of sites on San Antonio/S El Camino & replacement with higher densities on existing sites or the addition of new sites (in the Comp Plan process) • Consider code changes to encourage more, smaller units (in the Comp Plan process) • Consider small lot consolidation incentives • Consider TDR program to encourage higher densities in appropriate areas • Encourage/support regional establishment of coordinated shared housing program 	<ul style="list-style-type: none"> ☐ Council direction re: sites and programs. ☐ Develop draft ordinance(s) for public input and PTC/Council review 	PCE	Med	Part of 1
4	CP	Parks, Trails, Open Space & Recreation Master Plan	Develop a Parks and Recreation Master Plan to guide future renovations, expansions and improvements	<ul style="list-style-type: none"> ☐ Develop and Prioritize Project and Program Opportunities: Preparation of recommendations; identification of capital projects, needed renovations and other improvements; and prioritization of projects into an implementation timeline of short (5-year), medium (15- year) and long-term (20-year) ranges. ☐ Plan Review and Adoption: Public, Parks and Recreation Commission (PRC), and Council review; and Council approval process to adopt the plan. 	CSD/PWD	Med - ongoing	
5	CP	Baylands Comprehensive Conservation Plan	Comprehensive plan for effective management of the Baylands by balancing ecosystem conservation with recreation and environmental education opportunities.	<ul style="list-style-type: none"> ☐ Develop conservation goals and strategies ☐ Develop recreation goals and strategies ☐ Create and convene a Baylands conservation advisory committee. ☐ Issue RFP; Award Bid; Create project calendar; Conduct public outreach, involve Parks and Rec Commission and Council. 	CSD	Low	
6	CP	Sustainability and Climate Action Plan (S/CAP)	Develop world class goals and strategy to guide next generation sustainability efforts for City and community.	Produce comprehensive plan and implementation roadmaps to achieve basic and aggressive greenhouse gas emissions reductions with measures that are technically, financially, legally and socially feasible. Provide findings and recommendations to Council and community.	CMO	Med	Need to scope this work, focus it - publish SCAP, focus implementation

	COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	COUNCIL RANKING	COMMENT
7	CP	Recycled Water (S/CAP link)	Expand recycled water use by imposing recycled water quality by advanced water treatment feasibility study and develop a recycled water strategic planning effort within North Santa Clara County	Contract with consultant for RO Feasibility Study ; contract with consultant for Recycled Water Strategic Planning and Groundwater Management Plan; Partner funding agreements with SCVWD and City of Mountain View; Decide Go/No Go On Recycled Water extension to Research Park	PW	Med	

BUILT ENVIRONMENT

8	BE	Downtown Parking Garage	Finalize location, select design concept, begin preliminary design	Return to Council for further policy direction with assistance from Planning	PW	5	
9	BE	Parking Access/ Revenue Controls	Implement garage technologies based on paid parking study recommendations	<ul style="list-style-type: none"> ☐ Stakeholder input on goals and deletions ☐ Recommendation to Council 	PCE	Med	Need to see options
10	BE	Next RPP Implementation	Implement RPP in the next priority neighborhood	<ul style="list-style-type: none"> ☐ Review applications received (March) and prioritize next RPP district ☐ Work with neighborhood stakeholders to develop program parameters ☐ Prepare a resolution and contract amendments for Council consideration ☐ Implementation 	PCE	3	Need quick rollout program. Look to redwood city, fast implementation
11	BE	Paid Parking Study	Analyze parking downtown and consider paid parking alternatives	<ul style="list-style-type: none"> ☐ Establish a stakeholder group ☐ Complete data collection ☐ Analyze issues and opportunities ☐ Present for Council direction ☐ Finalize recommendations 	PCE	Med	
12	BE	Parking Guidance Systems	Implement technologies that make it easier for drivers to find parking. Including Garages	<ul style="list-style-type: none"> ☐ Complete design of parking guidance systems in tandem with wayfinding ☐ Bid construction and award contract & Implementation 	PCE	lo	
13	BE	Parking Study of Housing Types	Prepare a study to ensure adequate parking for housing approved per State Density Bonus law	<ul style="list-style-type: none"> ☐ RFP and Consultant Selection ☐ Data collection ☐ Review draft recommendations and prepare Ordinance 	PCE	lo	
14	BE	Bike & Pedestrian Plan Implementation	Finalize Concept Plan Line work for 23 ongoing bicycle boulevard projects and initiate final design and construction	<ul style="list-style-type: none"> ☐ Complete final design and initiate construction of Churchill Phase I, Maybell, Wilkie, Park, and Bryant Extension ☐ Complete concept plans and secure approvals for Ross, Amarillo-Moreno, Loma Verde, Bryant Update ☐ Coordinate with PW in advance of resurfacing projects for striping changes 	PCE	med	Scope it, spread work out so staff can handle other things as well
15	BE	Quarry Road Pedestrian & Bicycle Improvements	Design and implement pedestrian and bike improvements connecting the Transit Center to SUMC	<ul style="list-style-type: none"> ☐ Award design contract ☐ Complete Design ☐ Bid and award construction contract 	PCE	Lo	Outsource this to Stanford?

	COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	COUNCIL RANKING	COMMENT
16	BE	Library Bike Outreach	2 bike repair stations installed, outreach bicycle w/trailer purchased & in use (Bike PALS), safe routes to libraries map completed, training/programs as part of Summer Reading Program	Received grant, Nov. 2015; Purchase/installation: May 2016; programs: July, 2016	LIB	Lo	
17	BE	Charleston/Arastradero Corridor Project	Preliminary design and environmental assessment for the corridor project from Fabian Way to Miranda Avenue	<ul style="list-style-type: none"> ☐ Community Outreach on Landscaping Palette ☐ Coordinate with Caltrans and JPB/Caltrain ☐ Complete NEPA process ☐ Develop final design to 65% level 	PW	Med	
18	BE	Embarcadero Road Phase II	Design and construct traffic, pedestrian, and bicycle improvements for Embarcadero between El Camino Real and Alma Street	<ul style="list-style-type: none"> ☐ Contract Award ☐ Public input and Caltrans Coordination ☐ Conceptual Design Approvals 	PCE	Med	
19	BE	Geng Road Circulation & Embarcadero Road Parking Study	Examine possible circulation improvements and additional parking east of 101	<ul style="list-style-type: none"> ☐ Complete circulation and parking Study ☐ Develop recommendations for review by PTC and City Council 	PCE	Lo	
20	BE	Midtown Connector Project	Evaluate the feasibility of East-West Bicycle and Pedestrian Connections through Midtown and design preferred options for construction	<ul style="list-style-type: none"> ☐ Contract amendment ☐ Complete feasibility study ☐ Council direction ☐ Complete concept plan line & final design 	PCE	10	Listen to community, move forward
21	BE	Speed Survey Updates	Develop new speed surveys to allow for traffic enforcement	<ul style="list-style-type: none"> ☐ Bid and award contract ☐ Conduct surveys ☐ Recommend adjustments to posted speed limits and concurrent safety improvements as needed ☐ Implement desired changes 	PCE	Med	
22	BE	Traffic Signal Timing	Update traffic signal timing where needed	<ul style="list-style-type: none"> ☐ Implement adaptive traffic signal timing along San Antonio Road ☐ Make other adjustments across the City as needed 	PCE	4	
23	BE	Shuttle Expansion	Expand shuttle service and implement other strategies to increase ridership <i>Determine strategy and form</i>	Develop and implement a coordinated design and marketing program to include schedules, stops, vehicles, and the web/mobile apps	PCE	Lo	I'm not convinced we should be investing in shuttles vs Uber/Lyft
24	BE	Mobility App or "wallet" along the lines of "MAAS"	Explore development of an App to make transportation more convenient	<ul style="list-style-type: none"> ☐ RFP ☐ Consultant selection and data collection ☐ Review draft with stakeholders ☐ Review with PTC and City Council ☐ Build App if feasible 	PCE	Med	Incent market
25	BE	Review Office & R/D use categories in zoning	Review and update definitions of "Office", "R&D", etc. as needed.	<ul style="list-style-type: none"> ☐ PTC work sessions ☐ Public input ☐ Council direction ☐ Prepare Ordinance to make changes. 	PCE	Med	High priority is focusing on where we want employment centers and how large
26	BE	Retail Preservation Ordinance (Downtown)	Support City Council Consideration of Potential Modifications to Retail Protections in Downtown.	<ul style="list-style-type: none"> ☐ Data collection and analysis of retail trends ☐ Outreach to stakeholders ☐ Return to City Council for direction ☐ Draft one or more ordinances for consideration by the PTC and the City Council 	PCE	12	Mirror Cal Ave?

	COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	COUNCIL RANKING	COMMENT
27	BE	Retail Preservation Ordinance (Cal Ave) followup	Support City Council Consideration of Potential Modifications to Retail Protections in the Cal Ave area	<ul style="list-style-type: none"> ☐ Analyze parking requirements. ☐ Analyze retail feasibility on Cambridge ☐ Council direction ☐ Develop revisions to adopted ordinance for consideration. 	PCE	Lo	Leave in effect until issues
28	BE	Ground Floor Retail Protection (Other Commercial Districts)	Evaluate other protections/changes needed to preserve GF retail outside of Downtown and Cal. Ave.	<ul style="list-style-type: none"> ☐ Outreach to stakeholders and property owners ☐ Analysis of issues and alternatives ☐ Council direction ☐ Prepare ordinance for consideration by PTC and CC 	PCE	3	Reword - need conomic development
29	BE	Annual (Land Use) Code Update	Undertake an annual review of code interpretations and needed zoning code (clean-up) changes.	<ul style="list-style-type: none"> ☐ Work with the City Attorney to identify needed technical corrections and clarifications ☐ Present an ordinance for consideration by the PTC and the City Council 	PCE	7	2 phases - early follow up and then 2nd round
30	BE	Housing Impact Fee Update	Adopt and implement updated impact fees to fund affordable housing.	<ul style="list-style-type: none"> ☐ Present Nexus study and fee recommendations to the Finance Committee. ☐ Consideration of Ordinance by the City Council. 	PCE	Med	
31	BE	Housing: Second Dwelling units	Consider changes in policy and regulations to incentivize additional dwelling units ("granny units").	<ul style="list-style-type: none"> ☐ PTC direction and data collection. ☐ Analysis of options for consideration. ☐ City Council direction. ☐ Develop ordinance for consideration. 	PCE	Lo	Not signficiant source
32	BE	Professorville Design Guidelines	Complete neighborhood specific design guidelines	<ul style="list-style-type: none"> ☐ Reach out to stakeholders in Professorville regarding the objectives and scope of the work. • Obtain grant funds and retain outside consultant. • Finalize recommendations and agendize for review by the PTC and City Council. 	PCE	Med	
33	BE	IR Program review	Conduct an impartial review of the IR process and recommend any necessary changes.	<ul style="list-style-type: none"> ☐ Develop report based on input from stakeholders ☐ Suggest updates to the guidelines and implementing ordinance as needed ☐ Review guidelines with the PTC & City Council ☐ Prepare and draft ordinance for review with the PTC and City Council 	PCE	3	
34	BE	Seismically Vulnerable Building Ordinance	Update the inventory of seismically vulnerable buildings and support City Council consideration of an ordinance with priorities and incentives and requirements for addressing hazards.	<ul style="list-style-type: none"> ☐ Update inventory of vulnerable buildings and categorize by construction type and occupancy ☐ Research best practices related to prioritization and model ordinances ☐ City Council check-in ☐ Outreach to property owners and stakeholders ☐ Begin drafting ordinance for review by the City Council ☐ 	DSD	15	

	COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	COUNCIL RANKING	COMMENT
35	BE	Sidewalk Repairs Project	Continue sidewalk repairs to complete 30 year district cycle leveraging budget doubled per IBRC recommendations	<ul style="list-style-type: none"> ☐ Complete sidewalk program assessment to set new program goals and standards. ☐ Complete 30-year district cycle including sidewalk repairs in Sidewalk Replacement Districts 25, 32 and 36 	PW	Med	
36	BE	Street Resurfacing Program	Continue resurfacing streets to meet average citywide pavement condition index (PCI) score of 85 by 2019	<ul style="list-style-type: none"> ☐ Complete paving of 70 city blocks <ul style="list-style-type: none"> - includes 18 blocks to finish paving Middlefield and Alma with additional funding over 3 years ☐ Complete preventive maintenance of 80 city blocks ☐ Continue frequent community outreach ☐ Raise citywide PCI score to 82 	PW	Lo	Continue as is to reach goal
37	BE	Fuel Switching / Electrification	Evaluate potential electrification programs and incentives for the community to reduce greenhouse gas emissions by replacing the use of natural gas and gasoline with electricity for building appliances and vehicles.	<ul style="list-style-type: none"> ☐ Implement a pilot program for heat pump water heaters in existing homes to determine cost-effectiveness and identify obstacles to installation. ☐ Provide resources to homeowners to convert existing homes to all electric homes. ☐ Evaluate retail electric rate schedule for home electrification. ☐ Explore building code changes for new construction and remodeling projects. ☐ Promote installation of EV supply equipment. 	UTL/DSD	Med	Carbon tax - get others to do the work
38	BE	Energy Efficiency Building Code toward Zero Energy and Carbon Buildings.	Develop an Energy Code that focuses on energy efficiency and prepares for the ultimate State goal of developing buildings to be energy neutral	<ul style="list-style-type: none"> • Engage with a multi-stakeholder engagement event that draws opinions & perspectives from experts in the development industry • Incorporate these & other changing state requirements to ensure our code is able to reflect these requirements in clear & enforceable language • Prepare adequate cost effectiveness study to comply with California Energy Commission • City Council Adoption 	DSD	Med	
39	BE	Dewatering	Address public concerns regarding basement construction dewatering	Develop new requirements for basement construction dewatering	PW	20	
40	BE	Customer Information System / Smart Grid	The Utility Billing and Smart Grid systems are highly integrated. Smart grid systems enable many alternatives such as the ability to offer time of use rate schedules and other information that promote energy conservation, reduce carbon emission, improve system reliability and provide real-time customer usage information.	<ul style="list-style-type: none"> ☐ Develop billing system specifications in parallel with City's ERP system ☐ Select vendor and implement new billing system ☐ Develop meter data management specifications ☐ Evaluate advanced meter infrastructure for electric, gas and water 	UTL	22	Private partner, need to hire
41	BE	CPI	Draft an Ordinance for consideration by the City Council regarding siting and risks associated with plating shops of similar uses.	Draft an Ordinance for consideration by the PTC and the City Council	PCE	Med	

	COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	COUNCIL RANKING	COMMENT
42	BE	Business Registry	Implement phase two of the business registry, deliver key data about businesses in Palo Alto, plan for integration with other permits as phase 3 (subject to Council direction)	<ul style="list-style-type: none"> ☐ Enhance/ Test Upgraded Tool ☐ Launch Renewal Period March 1 ☐ Deliver Upgraded Reports ☐ Plan for integration of other permits to launch in phase 3 	CMO	8	Need access to data
INFRASTRUCTURE							
43	IN	Public Safety Building Project	Create a new facility built to Essential Services standards to house Police, 911 Dispatch, Emergency Services, Fire Admin, and the Emergency Operations Center on parking lot C-6	<ul style="list-style-type: none"> ☐ Hire Construction Management (CM) firm to assist with project. • Hire Architect and begin design development and EIR. • Complete pre-design and schematic design phases. • Begin design development phase. 	PW	21	Lo council, high implementation
44	IN	Fire Station No. 3 Replacement	Rebuild Fire Station No.3 at Embarcadero Road and Newell Road	<ul style="list-style-type: none"> • Begin Fire Station and temporary facility design. • Select location for temporary station. • Complete pre-design, schematic design, and design development • Hire construction management firm & begin contractor pre-qualification 	PW	22	Lo council, high implementation
45	IN	Fiber-to-the-Premise Master Plan Assessment	Arrive at a Council-directed strategy for Palo Alto's approach to municipal provided fiber-to-the-premise.	<ul style="list-style-type: none"> • Review outside plant build estimates in Master Plan with Citizen Advisory Committee and document discrepancies. • Co-build discussion with Third Parties (GF and AT&T) • Develop "Dig Once" Ordinance • Develop and issue Request for Information (RFI) to explore municipally-owned and public-private partnership models for FTTP • Evaluation of RFI responses • Bring recommendation to City Council on co-build and City partnership options • Dependent on City Council direction, begin planning City fiber deployment 	ITS	2	Focus and prioritize
46	IN	Cubberley Master Plan	Begin the Cubberley Master Plan process in collaboration with PAUSD and the community.	<ul style="list-style-type: none"> ☐ Joint statement on commitment ☐ Engage the Community in an event at Cubberley begin the public engagement phase of the Master Plan process ☐ Leverage Stanford Design School and other partners in a design thinking challenge for process design ☐ Seek Board of Education and Council agreement on a vision, and essential elements needed in the Master Plan ☐ Prepare a scope services and release an RFP Cubberley Master Plan design 	CSD	3	Critical to start
47	IN	California Ave Parking Garage	Create a new parking garage with a retail element on existing surface parking lot C-7 to create at least 150 additional parking stalls and replace parking to be lost by siting the PSB on the adjacent parking lot	<ul style="list-style-type: none"> ☐ Hire Construction Management (CM) firm to assist with project. • Hire Architect and begin design development and EIR. • Complete schematic design and select preferred configuration. 	PW	4	Critical to start

	COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	COUNCIL RANKING	COMMENT
48	IN	Baylands Interpretive Center Improvements	Improvements to aging Center including Boardwalk repair feasibility study, and replacement of Center railing, decking, siding, flooring, cabinetry and doors	<ul style="list-style-type: none"> • Complete Boardwalk Feasibility Study. • Secure funding for boardwalk design and construction and complete design • Complete design development for the Interpretive Center • Obtain environmental and construction permits for the Interpretive Center • Bid out the Interpretive Center project and begin construction. 	PW	17	Community desire
49	IN	Foothills Park 7.7 Acres	Evaluate and recommend to Council use of additional 7.7 acres of dedicated park land added to Foothills Park..	<ul style="list-style-type: none"> ☑ Complete the Buckeye Creek hydrology study ☑ After the Buckeye Creek hydrology study is completed work with the Parks and Recreation Commission to draft a recommendation for Council on how to use the 7.7 acre ☑ Evaluate the impacts of the recommendation to Council on the Acterra Nursery lease 	CSD	Med	
50	BE	Construction in the R-O-W Notification Tool	Develop a tool that is able to track and prioritize all city related work in the Right of Way. The tool will provide notice to neighbors as well as commuters by showing all related work on a map. The goal is to direct citizens to one map that will track all work in the R-O-W (In the interim, continue to enhance home webpage notifications)	<ul style="list-style-type: none"> ☑ Prepare a SOW that encompasses all the needs of the different departments ; ☑ Go through IT Governance; ☑ Solicit bids and select a vendor; ☑ Enter into contract with the vendor of choice; ☑ Implement the solution that is department agnostic and displays all City Work on one site; ☑ Continue to monitor and implement the solution. 	DSD/CMO/ITS	Lo	Private partnership
51	IN	Highway 101 Pedestrian/Bicycle Overcrossing at Adobe Creek	Select design concept and begin preliminary design for new, year-round Pedestrian/Bicycle Overcrossing	<ul style="list-style-type: none"> • Select a design consultant through a Request for Proposal process by February 2016. • Begin design in March 2016. • Complete development of 65% design documents. • Complete environmental studies and documentation. 	PW	Med	
52	IN	Golf Course Reconfiguration	Complete reconstruction of the Golf Course, including substantial regrading, new irrigation system, and environmental enhancements	<ul style="list-style-type: none"> • Secure regulatory permits. • Award construction contract. • Complete 50% of project construction. 	PW	11	Nede to get this running again

	COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	COUNCIL RANKING	COMMENT
53	IN	Wireless Network Master Plan Assessment	Arrive at a Council-directed decision to work with a vendor to provide a broadband wireless support infrastructure for Public Safety and Utilities.	<ul style="list-style-type: none"> • Update citywide wireless network scenarios with 20-year forecasts • Develop cost estimate and fiber backhaul information to expand wireless access in unserved City facilities and retail areas; develop RFP • Issue RFP for dedicated wireless communications for Public Safety and Utilities • Evaluate RFP responses • Bring recommendation to City Council on provider for Public Safety and Utilities wireless • Dependent on City Council, engage vendor on Public Safety and Utilities wireless build 	ITS	Lo	After Fiber - stop work
54	IN	Ventura Building Improvements	Replace or upgrade the mechanical and electrical systems and provide accessibility improvements to the Ventura Community Center facility	<ul style="list-style-type: none"> ☐ Complete ADA assessment of the facility ☐ Hire design firm ☐ Complete pre-design, schematic design, and design development phases • Begin construction documents and apply for permits 	PW	Med	
55	IN	Second electric transmission interconnection plan	The new 60kV line would improve the City's transmission service reliability with potential cost savings/ Alternatives review	<ul style="list-style-type: none"> ☐ Joint evaluation of feasibility studies with SLAC, Stanford and possibly PG&E, DOE and WAPA ☐ Preliminary design of the interconnection plan ☐ Tentative MOA with Stanford and SLAC ☐ Continue to monitor PG&E and CAISO transmission activities 	UTL	Lo	Move forward as course of work
56	IN	Organics Facilities Plan	Replace incinerators with new biosolids handling system	<ul style="list-style-type: none"> ☐ Obtain approval of Dewatering Building from the ARB and the Planning Commission. ☐ Complete 100% design drawings. ☐ Prepare and issue IFB. ☐ Select Contractor and award Contact. ☐ Begin Construction. 	PW	13	
57	IN	Newell Road/San Francisquito Creek Bridge Replacement	Replacement of functionally-obsolete Newell Road bridge over San Francisquito Creek to provide increased creek flow capacity in coordination with the San Francisquito Creek JPA	<ul style="list-style-type: none"> • Circulate draft of project Environmental Impact Report. • Initiate project permitting. • Complete preliminary bridge design. 	PW	6	
58	IN	Matadero Creek Storm Water Pump Station Improvements	Capacity upgrade to the Matadero Creek Storm Water Pump Station, an essential element of the storm drain system serving a 1,250-acre watershed area	<ul style="list-style-type: none"> • Complete project design. • Award construction project. • Complete 33% of project construction. 	PW	Med	
59	IN	Lucie Stern Mechanical & Electrical Upgrades	Rehabilitate and improve the existing building systems including fire/life safety components for Lucie Stern Community Center, the Children's Theater and the Community Theater	<ul style="list-style-type: none"> ☐ Obtain building permits. ☐ Issue invitation for bids to construct the project.☐ ☐ Construct the upgrades while coordinating with existing building users. 	PW	Med	

	COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	COUNCIL RANKING	COMMENT
60	IN	Junior Museum & Zoo Project	Develop an agreement between the Friends of the Junior Museum and Zoo and the City of Palo Alto to rebuild the facility	<ul style="list-style-type: none"> ▣ Complete the design of the new center ▣ Draft a construction agreement for Council consideration. ▣ Complete CEQA requirements. ▣ Complete a draft operating agreement with pro forma reflecting the public private partnership for Council consideration. 	CSD	Med	Cubberley planning
61	IN	Local Solar Generation Plan	Council adopted the Local Solar Plan, which establishes the goal of meeting 4% of the City's energy needs from local solar by 2023	<ul style="list-style-type: none"> ▣ Launch community solar program to allow those who wish to access solar energy, but don't have adequate on-site access. ▣ Develop a solar donation program. ▣ Continue Palo Alto CLEAN program. 	UTL	Med	

HEALTHY CITY, HEALTH COMMUNITY

62	HC	Airplane Noise	Continue to work with Congresswoman Eshoo's Office, FAA, SFO Roundtable, Neighboring Cities and Sky Posse	<ul style="list-style-type: none"> ▣ Onboard technical consultant ▣ Work with mentioned groups through mitigation process described in FAA Initiative. 	CMO	8	
63	HC	Healthy City Healthy Community Resolution	Reconvene the Healthy City Healthy Community working group to advance community health as defined in the Council adopted Healthy City Healthy Community Resolution.	<ul style="list-style-type: none"> • Re-convene a diverse stakeholder group • Meet through-out the year to advance the Healthy Cities Healthy Community 2016 work plan: <ol style="list-style-type: none"> 1. Create a welcome packet for new residents that orients individuals and families to the many health and wellness opportunities available in Palo Alto; 2. Include Healthy City/Healthy Community goals, policies and programs in the Comprehensive Plan Update; 3. Advance specific and safe Bike/Pedestrian Plan projects; 4. Implement a City of Palo Alto Employee Health and Wellness Initiative; 5. In partnership with the business community, coordinate a forum for local businesses to share and learn about workplace health and wellness best practices and encourage the adoption of similar employee health and wellness initiatives; 6. In partnership with community partners, coordinate an annual Health Fair that promotes community health and wellbeing; 7. In partnership with community partners, establish specific metrics to measure progress. 	CSD	Lo	Value vs priority - scope and monitor staff time.

	COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	COUNCIL RANKING	COMMENT
64	HC	Project Safety Net	Transition Project Safety Net Community Collaborative to the Collective Impact framework for increased effectiveness.	<ul style="list-style-type: none"> ▣ Use the Collective Impact model to develop a roadmap (logic model) to accomplish PSN’s specified goals and objectives for promoting youth well-being and suicide prevention; ▣ Work with the City and school district to establish an executive board to provide leadership, guidance and support for PSN’s mission; ▣ Create an expert team to develop a shared data collection system, build overall capacity, and facilitate communication and collaboration; ▣ Set up a mechanism to elevate, support and measure youth voice within the PSN Community Collaborative leadership and the work of suicide prevention and youth well-being in the community; ▣ Evaluate and recommend a fiscal agent for PSN, either the creation of a separate 501c(3) tax exempt organization, or through an established nonprofit agency to serve as a “backbone” organization for PSN. ▣ Develop funding plan and participation 	CSD	6	Critical year, get it going right
65	HC	Homeless Services	Strategic alignment and investment in regional efforts to support the unhoused.	Formulate options and recommendations on advancing Palo Alto's involvement	CSD	19	Need to make progress
66	HC	Smoking Ban	Restrict smoking in multifamily areas and expand area restricting e-cigarettes in area that smoking ban currently exists	<ul style="list-style-type: none"> ▣ Community Outreach ▣ Adopt ordinance ▣ Coordinate with County 	PW	Med	
67	HC	New Americans Project	newly-arrived residents will learn library functions, use, and be oriented to community	ESL discussion groups began in 2015; outreach to community stakeholders/coordination of activities to be strengthened in 2016	LIB	Lo	
68	HC	Fire & Rescue - Community Risk Reduction	Identify opportunities to reduce community risk, especially in high risk populations (over age 65, under age 13)		FIRE	Lo	

OTHER

69	O	Neighborhood Engagement	Implement recommendations of Colleagues Memo dated 4/20/15 expanding engagement with neighborhood associations.	1) Update Co-Sponsorship Agreement; 2) meeting with neighborhood leaders, to further discuss development of the City’s Neighborhood Engagement initiative, including association definition, support models, communication, conflict resolution, ombudsman concept, City’s website and social media for neighborhoods. 3) Schedule 2016 Town Halls	CMO	24	Continue
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		Hiring Updates					
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	COUNCIL PRIORITY	PROJECT	OUTPUT/OUTCOME	2016 ACTION STEPS	DEPT. LEAD	COUNCIL RANKING	COMMENT
		Train Employment Center density				8 2	