

2018 CITY COUNCIL STRATEGIC PRIORITIES GOALS - APPROVED 3/6/18

PRIORITY AREA #1: ENHANCE PUBLIC SAFETY AND EMERGENCY PREPAREDNESS

NO.	OUTCOME	FY 17-18 Second Half (Jan-June)	FY 18-19 First Half (Jul-Dec)	LEAD/ SUPPORT DEPARTMENT	COMMENTS
1A	GOAL STATEMENT: IMPLEMENT A LONG-TERM CRIME AND VIOLENCE REDUCTION STRATEGY				
	Develop a Citywide Crime and Violence Reduction Plan that involves all stakeholders			Police Department (PD)	This goal requires tracking to ensure continued update, improvements and results.
1	Maintain long-term Community Policing plan that addresses: Prevention, Intervention, Enforcement & Sustainability. Work with Police Activity League (PAL) to develop programs and youth outreach.	Ongoing	Implemented	Implement new long-term strategies and review ideas from Community members and Police Staff.	Implemented and ongoing. The department is using Town Hall and Beat meetings, attendance at community events throughout the city, the FIT Zones and CLEAN Zone program to abate litter and graffiti, establishing a liaison with the school district, and connecting the department with community and faith based groups. In addition, EPA PD is now sharing crime data and working in partnership with surrounding law enforcement agencies to solve cases. The department continues to be involved with community based organizations such as OneEPA and the Crime reduction task force. Continue exploring possibility of adding one more shift with POA & Finance.
1B	GOAL STATEMENT: IMPLEMENT ANTI-GRAFFITI PROGRAM				
	Reduce graffiti in the City			PD & Department of Public Works (DPW)	
1	Implement a graffiti prevention program, i.e., graffiti wall, other.	Ongoing	Implemented	Clean Zone (CZ) program continue to provide support to PW in City areas where graffiti was reported.	Established the CLEAN Zone program to support Public works effort to remove graffiti.
2	Explore civil sanctions against chronic violators/locations	In Process	Not Implemented		PD will work with Public Works and City Attorney's office to research issue and develop prosecuting process and sanction options. Goal postponed to 2019
1C	GOAL STATEMENT: CONDUCT EDUCATION AND OUTREACH ON FIRE SAFETY AND EMERGENCY PREPARATION AND DEVELOP COMMUNITY EMERGENCY RESPONSE TEAM (CERT) TRAINING PROGRAM				
1	Maintain high level of Emergency Response readiness	Ongoing	Implemented	Admin. Serv. Dpt. & PD coordinating Emergency Response training	Will continue coordinating with Menlo Fire to provide training and follow-up with CERT members to organize quarterly meetings and exercises.

PRIORITY AREA #2: ENHANCE ECONOMIC VITALITY					
NO.	OUTCOME	FY 17-18 Second Half (Jan-June)	FY 18-19 First Half (Jul-Dec)	LEAD/ SUPPORT DEPARTMENT	COMMENTS
2A	GOAL STATEMENT: PROVIDE ASSISTANCE TO SMALL BUSINESSES (PERMITTING, LICENSING, AND SUPPORT)				
	Prepare small business assistance plan			C&EDD	
1	Prepare and implement small business assistance plan.	Pending	Not Completed	Council to consider small business support program in 2018	Council to consider additional \$100K grant to continue Renaissance Small Business Marketplace program Staff will update First Source Hiring Ordinance in 2018
2B	GOAL STATEMENT: GENERAL FUND MONIES ARE SET ASIDE FOR CAPITAL IMPROVEMENTS				
	Develop a Process to systematically allocate capital improvement funding.			Finance and C&EDD	This goal requires tracking to ensure continued update, improvements, and results.
1	Adopt Capital Improvement Plan Budget	Completed	Completed	On-going	Capital Improvement Plan Budget will be updated in FY 2016-18 budget processes.
2	Ensure proper monitoring and controls in place and formally present project carry forward balances each year.	Initiated	Completed	On-going	Finance initiated major 4 year look back to implement forward balances from FY2014-15. Finance completed “look-back” project. All Council-approved appropriation adjustments are recorded in G/L system. Capital budget was appropriated in Adopted Budget in FY 15-16. Capital roll forwards was presented in February 2016.
2C	GOAL STATEMENT: DEVELOP AND IMPLEMENT APPROPRIATE DEVELOPMENT IMPACT FEES				
	City Council to adopt development impact fees and inclusionary impact fees			Lead: C&EDD Support: City Attorney (CA), City Manager (CM) Offices, and Finance	This goal requires tracking to ensure continued update, improvements, and results.
1	Adopt Development Impact Fee (DIF) program and Consider placing a payroll tax as “value capture” benefit in the 2018 November ballot.	Pending	Ongoing	City Manager’s Office, Support: Finance, City Attorney’s Office	Awarded DIF contract to consultant, AECOM in December 2015. DIF planned for adoption in 2018. Staff will provide “value capture”/payroll tax and other options for Council consideration Q2-2018, and will bring other community benefits “value capture” options as part of projects entitlement process.

PRIORITY AREA #3: INCREASE ORGANIZATIONAL EFFECTIVENESS AND EFFICIENCY

NO.	OUTCOME	FY 17-18 Second Half (Jan-June)	FY 18-19 First Half (Jul-Dec)	LEAD/ SUPPORT DEPARTMENT	COMMENTS
3A	GOAL STATEMENT: ADDRESS STRUCTURAL DEFICIT AND ESTABLISH STEPS TO RESOLVE IT				
	Provide a long term financial plan and an annual balanced budget			Lead: CM & Finance,	Support: All Departments
1	Provide revenue options for City Council consideration	In Progress	Completed		Staff will provide recommendations for Council consideration.
2	Provide 5 year and 10 year financial projections	In Progress	Five Year Completed	10 Yr. projections postponed to 2019	Staff will provide 5 year projections for FY18-20
3B	GOAL STATEMENT: DEVELOP A STAFF WORKFORCE PROFESSIONAL GROWTH PLAN				
	Operate an effective and efficient organization			Lead: CM's Office Support: All Depts.	This goal requires tracking to ensure continued update, improvements, and results.
1	Promote and provide customer service training to staff	In Progress	Completed		Ongoing. HR Manager is developing a training program and Customer Service standards for all City Employees.
3C	GOAL STATEMENT: I.D. SYSTEMS INVESTMENT OPPORTUNITIES TO IMPROVE ORGANIZATIONAL EFFECTIVENESS AND EFFICIENCY				
	Present options for replacing and acquiring Human Resources Information System (HRIS) and Records Management systems			Lead: CM's Office. Support: Finance, City Clerk, & ASD	Goal postponed to 2019. Assessment has been on hold due to staffing resources and competing priorities, but an Implementation Readiness Assessment is planned for FY18-19.
1	Assess financial system needs, including data, budgeting, and reporting requirements	In Progress	On hold for other priorities	Assigned to Administrative Services	Potential implementation to occur in second half of FY18-19, or FY19-20.
2	Assess human resources needs and integration with financial software	In Progress	Assessment Study to start in FY18-19	Administrative Services (AS)	HR and finance system should be integrated. AS will conduct an assessment study to find alternative HR, IS, and payroll systems other cities use. Integration benefits may be substantial due to lower costs, and increased productivity. But, system migration will require substantial staffing time and resources.
3	Identify systems options and cost estimates	Pending	Assessment FY18-19.	Administrative Services	FY 2018-19 Implementation Readiness Assessment.
4	Report findings to the Finance and Budget Committee and the City Council and identify funding and approval to make the systems investments	Pending	Report after results of Assessment Study	City Manager	Finding to be reported to Budget and Finance Committee after results of Readiness Assessment is completed.

PRIORITY AREA #4: IMPROVE PUBLIC FACILITIES AND INFRASTRUCTURE

NO.	OUTCOME	FY 17-18 Second Half (Jan-June)	FY 18-19 First Half (Jul-Dec)	LEAD/ SUPPORT DEPARTMENT	COMMENTS
4A	GOAL STATEMENT: IMPLEMENT SAFE ROUTES TO SCHOOL (SR2S/SRTS) IMPROVEMENT PROGRAM				
	Make school zones safer through the accommodation of multi-modal access			Lead: C&EDD / DPW. Support: CA's Office and Finance	This goal will require additional funding resources. This goal will be added to the CIP Plan.
1	Complete SRTS projects (complete construction)	In Progress	Completed	C&EDD & DPW	Staff will design pavement projects, including Addison St. in 2018. Construction will be starting in 2018 or early 2019.
2	Prepare grant applications for future ATP cycles based upon "Existing Conditions" report	In Progress	Completed		Staff continues to monitor upcoming grants for funding of public infrastructure projects.
4B	GOAL STATEMENT: COMPLETE BAY ROAD AND RELATED INFRASTRUCTURE				
	Complete Bay Road and related Infrastructure			Lead: C&EDD & DPW. Support: CA's Office and Finance	This goal will require additional funding resources. This goal will be added to the CIP Plan.
1	Complete design of road, utilities and related infrastructure and environmental review (CEQA/NEPA)	In Progress	In Progress	C&EDD & DPW	Construction of underground utilities started in December 2016, and completed in 2017.
2	Advertise, solicit bid, review and award bid(s) for construction of Bay Road	Pending	Pending Design Completion		Upon completion of roadway Design, anticipated in 2018, the project will go out to bid for contract award in 2018.
3	Complete Runnymede Phase 2 drainage basin and extend culverts from Bay Road	In Progress	In Progress		Construction work on the improvements started September 1, 2014. EPASD contractor working to resolve utility conflicts. Anticipated completion February 2017 resolved utility conflicts and will complete improvements Q2 2018.

NO.	OUTCOME	FY 17-18 Second Half (Jan-June)	FY 18-19 First Half (Jul-Dec)	LEAD/ SUPPORT DEPARTMENT	COMMENTS
4C	GOAL STATEMENT: ENHANCE PEDESTRIAN/BICYCLE INTERCONNECTIVITY				
	Complete: 1) University Avenue Interchange and 2) design of Hwy. 101 Pedestrian & Bike Overcrossing (POC) at Newell Road & Clarke			Lead: C&EDD & DPW. Support: CA's Office and Finance	This goal will require additional funding resources. These projects are included in the CIP Plan.
1	Complete design modifications of University Avenue Interchange and complete updated traffic analysis	In Progress	In Progress	C&EDD & DPW	Design modifications reviewed and considered unfeasible. New Design and Environmental work underway. Caltrans approved the preliminary bridge design in October 2016, which is a major milestone. Estimated design completion in 2018.
2	Advertise, solicit bids, review and award bid(s) for construction of University Avenue Interchange	Pending Design	Pending - Project on hold until funding identified	Staff plans to finalize design in 2018 and devote more resources as the existing Highway 101 overpass is completed.	The City was approved for \$5 million from San Mateo County Transportation Authority (TA) toward the construction of the overcrossing. Since the original design has been changed, the TA indicated that the project purpose and need might not qualify under Measure A funding priorities. The project is on hold until a source of funding is identified. The City still had about \$1.5 million of earmark federal funding for the project.
3	Submit grant applications seeking funding for design and construction of Highway 101 POC	In Progress	Complete but Ongoing		Staff was successful in obtaining ATP grant for \$8.6 million towards construction. Additional funding is needed.
4D	GOAL STATEMENT: CONSOLIDATION OF CITY FACILITIES				
	Explore options for consolidating City facilities			City Manager's Office	This goal will require additional funding resources.
1	Re-examine current City Hall facility to better utilize space to accommodate staff	Completed	Ongoing		Completed: more intensive use of current space is not anticipated. Ongoing lease negotiations with the County may facilitate potential tenant and space arrangement improvements.
2	Develop a Public Facilities Plan	In Progress	Ongoing		The renewal of City Hall lease is underway. Working on stabilizing leases for all City facilities. Will contract with Engineer/Architect to develop a Facilities Plan by Fall 2018.

NO.	OUTCOME	FY 17-18 Second Half (Jan-June)	FY 18-19 First Half (Jul-Dec)	LEAD/ SUPPORT DEPARTMENT	COMMENTS
4E	GOAL STATEMENT: PROVIDE ADEQUATE DOMESTIC WATER TO CUSTOMERS IN THE CITY OF EAST PALO ALTO WATER SYSTEM				
	Develop additional domestic water supplies to address current and future needs			C&EDD & DPW	This goal will require additional funding resources.
1	Implement City water supply blueprint		In Progress		Pursue a 0.5 mgd water supply transfer with Palo Alto. Recommend uses of adopted Water Capital Surcharge.
2	Complete construction of Gloria Way Well including treatment facility	In Progress	In Progress		\$700K CDBG grant submitted to the San Mateo County Board of Supervisors and Prop 84 IRWM Grant of \$1.5m were awarded in 2015 for both Gloria Way Well and Pad D. Construction to start in Spring 2017.
3	Complete ground water management and monitoring plans & explore additional municipal wells (Pad D)	In Progress	In Progress		City completed Groundwater Management Plan in November 2015 and first year of groundwater monitoring in 2016. City awarded contract to EKI for design and environmental of Pad D, estimated completion Fall 2017
4F	GOAL STATEMENT: MAINTAIN AND UPGRADE CITY'S WATER SYSTEM				
	Replace and enhance water conveyance facilities to provide consistent delivery of water to customers, meet fire flow requirements and address emergency storage needs			C&EDD & DPW Support: CA & CM's Offices	This goal will require additional funding resources.
1	Adopt City water conveyance and storage strategy	In Progress	In Progress		Pipe replacement strategy already identified in Water System Master Plan. Staff will submit grant applications, as they may become available, to fund pipe replacement and create storage capacity.
2	Negotiate agreement and complete construction of intertie with the City of Palo Alto	Pending	In Progress	Priority will be given to transferring 0.5 mgd to EPA from Palo Alto	Palo Alto has conceptually agreed to re establishing the intertie at staff level. Pending staffing resources, agreement negotiations, and design completion, staff will complete design of improvements. Staff will develop a Water Connection Fee and Water Offset Policy by July 2018.

NO.	OUTCOME	FY 17-18 Second Half (Jan-June)	FY 18-19 First Half (Jul-Dec)	LEAD/ SUPPORT DEPARTMENT	COMMENTS
4G	GOAL STATEMENT: ENHANCE FLOOD PROTECTION FOR RESIDENTS, BUSINESSES AND PROPERTY OWNERS				
	Provide 100-year flood protection from San Francisquito Creek (SFCJPA) and San Francisco Bay			C&EDD & DPW	This goal will require additional funding resources.
1	Monitor SFCJPA Phase I project for the San Francisquito Creek (SFC)	In Progress	In Progress		Ongoing
2	Negotiate agreement with Santa Clara Valley Water District (SCVWD) for maintenance of SFC enhanced levee and creek banks from Hwy 101 to border with Menlo Park	In Progress	In Progress		Entered into a Multi-agency Coordination Agreement for Emergency Response. Staff will continue exploring options for cost sharing and/or subcontracting levee and creek maintenance obligations. City added 600' of shotcrete covered sandbags north of Verbena and 400 feet of flood fence at Woodland and University. Purchased 1,200+ sandbags and deployed at existing low spots along the creek and several key staging area.
3	Work with Palo Alto on design of Newell Road Bridge	In Progress	In Progress		Palo Alto is preparing Environmental Impact Report. City staff submitted a letter of comment during the NOP process.
4	Work with SFCJPA on design of Phase II SFC improvements	In Progress	In Progress		Ongoing; project has slowed from original schedule; current emphasis has been focused in completing Phase I
5	Work with SFCJPA on Phase I (Planning study) of tidal levee project	In Progress	In Progress		The Planning and Housing Manager is participating in the San Mateo Sea Level Rise Policy Team, as a member, and coordinate expert assistance from NOAA which has improved interoperability of Palo Alto's existing systems with NOAAs.
4H	GOAL STATEMENT: DEVELOP A COMPREHENSIVE TRANSPORTATION & MOBILITY PLAN				
	Develop a Comprehensive City wide traffic mitigation and street parking strategy.			Lead: C&EDD & DPW. Support: CA's Office and Finance	This goal will require additional resources, via a consultant contract, supporting General Plan Goals T-6 & T-8
1	Adopt Transportation Demand Management and adequate street parking strategies	N.A.	Pending	Staff will seek consultant proposals to initiate the Mobility Study.	Develop TDM standards for new development, and public parking strategies to mitigate traffic congestion, and facilitate emergency access and bike and pedestrian circulation. Contract for Council consideration in Spring 2018. A Mobility Plan by 1/1/19.

PRIORITY AREA #5: IMPROVE COMMUNICATION AND ENHANCE COMMUNITY ENGAGEMENT

NO.	OUTCOME	FY 17-18 Second Half (Jan-June)	FY 18-19 First Half (Jul-Dec)	LEAD/ SUPPORT DEPARTMENT	COMMENTS
5A	GOAL STATEMENT: ESTABLISH AND IMPLEMENT A WEBSITE MAINTENANCE AND MANAGEMENT PLAN				
	Provide a user friendly website for easy navigation to retrieve City information and/or services and maintain updated content			City Manager's Office	
1	Establish and implement a website management plan	Pending	Not completed		It will require prioritization and additional IT staffing resources
2	Identify appropriate staff and resources to maintain and update website content	Pending	Not completed		It will require prioritization and additional IT staffing resources
5B	GOAL STATEMENT: FOSTER COMMUNITY CULTURAL EVENTS AND ACTIVITIES IN PUBLIC SPACES SUCH AS PARKS				
	Conduct community events to further engage the community in public spaces			Lead: ASD & CM's Office. Support: All departments	This goal may require additional staffing and financial resources depending on extent of celebration desired.
1	Plan Open Space Events and Activities.	Pending			Partially Done
5C	GOAL STATEMENT: DEVELOP A COMMUNICATION PLAN, INCLUDING TOPICS, SCHEDULES, MEDIA AND BRANDING/MESSAGING				
	Develop a Communications Plan to provide options on how information is delivered to the community.			Lead: CM's Office & ASD. Support: All departments	Goal postponed to 2019
1	Present communication plan & Community Calendar to CC	Pending	Not completed		Additional staff (Public Information Officer) needed
2	Implement approved communication plan	Pending	Not completed		Implementation upon Council approval
3	Incorporate Community Opinion Survey into communication plan	Pending	Not completed		Implementation upon Council approval

PRIORITY AREA #6: CREATE A HEALTHY AND SAFE COMMUNITY					
NO.	OUTCOME	FY 17-18 Second Half (Jan-June)	FY 18-19 First Half (Jul-Dec)	LEAD/ SUPPORT DEPARTMENT	COMMENTS
6A	GOAL STATEMENT: IMPROVE PEDESTRIAN AND BICYCLE ACCESS AND SAFETY AT ALL SCHOOL ZONES				
	Make school zones safer through a collaborative study, implementation and enforcement program			Lead: C&EDD & DPW. Support: PD	This goal will require additional funding resources
1	Complete an "Existing Conditions" Report	In Process	In Process	C&EDD & DPW	Accessibility Study & Citywide Transition Plan adopted as part of the CIP; report to be prepared when resources available
2	Identify projects for inclusion in TAP program	Ongoing	Ongoing	Explore improvements on Garden St. near Aspire School. Design 2018, Construction 2018 or 2019.	Ongoing. Awaiting additional state and federal government issuance of Notice of Funding Availability
3	Collaborate with Police Department and Ravenswood City School District (RCSD) on enforcement of various operational safety measures (e.g. no parking, crosswalks, stop signs and traffic enforcement)	Ongoing	Ongoing		Implementation of the Bicycle Transportation Plan's SRTS/TAP component regarding safe, secure and available bicycle racks is complete with new 65 bicycle racks serving school children deployed during the 2015/2016 holiday season.
6B	GOAL STATEMENT: FULLY IMPLEMENT THE RENT STABILIZATION PROGRAM				
1	Continue Administration of new Ordinance - Conduct community outreach to educate both landlords and tenants of their rights under the new ordinance	Done/ Ongoing	Done/ Ongoing	Lead: Rent Stabilization Program	The Program has greatly improved its website to make it more accessible to landlords and tenants; has created electronically fillable forms easily accessed at the Program's website; is making efforts to enlarge its email list; provides landlords already in the email list with copies of the Rent Stabilization Board meeting agendas; has done an additional mass mailing to tenants with information of new regulations and workshops; has had landlord attorneys, tenant attorneys; tenant advocates; county agencies doing presentations for landlords and tenants and the public at large on issues related to rent control. The Program has also done two regular mass mailings to tenants; one with registration information provided by landlords in February and the other one with information on the annual general adjustment in May. The Program continues to have an open door policy and answers inquiries from landlords, tenants, and the public at large who contact the Program in person, by phone and/or by email on a daily basis.

6C	GOAL STATEMENT: DEVELOP A COMPREHENSIVE HEALTHY COMMUNITIES PLAN AS A PART OF THE GENERAL PLAN UPDATE				
	Improve the health and safety of residents of East Palo Alto			Lead: C&EDD. Support: CA's Office	
1	Initiate and engage community through outreach program	Ongoing	Ongoing		Outreach program developed in 2013, and is currently being implemented with General Plan Update
2	Engage public health agencies and other interest groups	Ongoing	Ongoing		Public Health Agencies and other interest groups were involved in the General Plan Update
3	Evaluate open space, parks and recreational opportunities as part of Westside Area Plan	Ongoing	Ongoing	C&EDD Postponed to 2019	A Park Master Plan should be completed by January 1, 2020.
6D	GOAL STATEMENT: DEVELOP A STRATEGY TO KEEP EAST PALO ALTO YOUTH ON EDUCATIONAL TRACK				
	Through My Brother's Keeper' initiative, develop plan to keep youth on educational track.			Administrative Services Department	
1	Convene Local Action Summit, and formulate recommendations for action	Ongoing	Ongoing	Ongoing Work	Continue working with consultant to prepare and launch a plan of action, next steps for implementation and initiative progress review.
6E	GOAL STATEMENT: DEVELOP A PARKS MASTER PLAN INCORPORATING CURRENT PROJECTS - Goal postponed to 2019				
	Expand and enhance park facilities for EPA residents.			C&EDD	This goal will require additional funding and staffing resources.
1	Identify funding source for plan	Pending	Pending		Not initiated due to staffing vacancies and competing priorities.
2	Prepare Request for Proposals (RFP) and award contract	Pending	Pending		Not initiated due to staffing vacancies and competing priorities.
3	Develop Master Plan	Pending	Pending		Developing a Park Master Plan was postponed to 2019.
4	Develop implementation plan & impact fee options once MP done	Pending	Pending		Will be undertaken after completion of Master Plan, and after Plan is funded.
5	Pursue expansion of MLK Park by exchange/acquisition of County land.	Pending	Ongoing		Informal discussions had between County and City to exchange/acquire County land on Beech St.
6	Complete design for Phases 2-5 of Cooley Landing Park	Ongoing	Partially completed		Design of Phases IV and V for Council approval Q1 2018, construction by end of 2018.
6F	GOAL STATEMENT: PRESERVE AND EXPAND AFFORDABLE HOUSING IN EAST PALO ALTO				
	Develop Comprehensive Affordable Housing Strategy (CAHS)			C&EDD	
1	Review existing affordable housing stock and present to Council a strategy to preserve and expand affordable housing options that meet the needs of East Palo Alto residents.	Pending	Pending		<ul style="list-style-type: none"> • A CAHS should be completed by July 1, 2018. • Developing a RFP—four months after receiving Council direction regarding the Strategy—to develop 965 Weeks St. • Consider funding a Homeless Drop-in Center within CAHS • Developing a Safe Parking Program for RV's • Completing the work of the 2nd Unit Taskforce