

ATTACHMENT A

2018 Work Plan Item	Lead Department	Supporting Department(s)	Status as of 12/2018	Milestones *			
				03/31/19	06/30/19	09/30/19	12/31/19
Priority Projects							
Top 2018 Priority: Transportation Master Plan	Public Works	City Manager's Office, Community Development, Police	In progress - The City Council reviewed an informational item October 23, 2018, providing an update on the meetings held to date and previewing the meeting of the Outreach and Oversight Committee on December 6, 2018. A community workshop and online open house is targeted for early 2019, resulting in the release of the Draft Transportation Master Plan in spring 2019.		Initiate fee program update while continuing work on project prioritization		Release draft plan for public review and complete fee program update
Top 2018 Priority: Citywide Safe Routes to School Program (non-infrastructure)	Public Works	Police	In progress - Stakeholder and community meetings were held November 12 and 13, 2018. An information item provided amore detailed update for the December 4, 2018, City Council meeting.		Hire program coordinator		Continue implementation
Top 2018 Priority: Implement El Camino Real/ Downtown Specific Plan Biennial Review	Community Development	City Manager's Office, Public Works	In progress - Staff has provided a summary of the study sessions to local school district and fire district staff and has held meetings with those entities and received their input on potential plan modifications (including modifying development caps). Staff will return to the City Council and Planning Commission in the first quarter of 2019 with recommended plan revisions, a scope of work, a proposed timeline and next steps. Consideration will need to be given as to the prioritization of the Specific Plan or the Downtown Parking Structure projects in 2019, both of which will require Specific Plan amendments.		City Council review of potential plan modifications and direction on next steps		Commence draft plan modifications with a consultant and begin environmental review if necessary
Top 2018 Priority: Downtown Parking Structure	Community Development	Administrative Services, Public Works	On hold - Given staff vacancies in the Housing and Economic Development Division and the City Manager's Office, a follow-up subcommittee has not yet been scheduled. With those vacancies likely to be filled in 2019, staff will seek direction from the City Council in the first quarter of 2019 as to next steps for this project and its coordination/prioritization with the above Specific Plan work item.		Seek direction from City Council on if the project remains a priority and determine how work is coordinated with Specific Plan modifications		TBD
Top 2018 Priority: The Guild Theatre - Land Use Entitlement Approval ✓	Community Development	City Manager's Office, Public Works	Complete - The applicant is in the process of formulating construction plans for the development and plans to submit for City review in the first quarter of 2019 and would likely begin construction in 2019.				
Top 2018 Priority: District Elections ✓	City Manager's Office	-	Complete.				
Responding to the development needs of private residential and commercial property owners.							
Enhanced Housing Policies	Community Development	City Attorney's Office	The Housing Commission has submitted its final recommendation on the Tenant Relocation Assistance ordinance for City Council consideration on January 29, 2019. The Commission will also present an updated list of housing priorities for the City Council to review in spring 2019.	Schedule and calendar remaining Priority 1 projects; receive City Council direction on remaining projects	Progress report		

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Revisions to the 2016 California Green Building Standards Code for Electric Vehicle Chargers	Community Development	City Manager's Office	The revisions were adopted by the City Council on October 23, 2018. The ordinances became effective on November 23, 2018.				
Single Family Residential Requirements and Guidelines	Community Development	-	No work completed; staffing resources allocated to current and long range planning projects.				
Stanford University 2018 General Use Permit Review	Public Works	Community Development, City Attorney's Office	Stanford is pursuing a Development Agreement with Santa Clara County. The first community outreach meeting on potential community benefits is scheduled for November 29, 2018. The Final EIR is scheduled for release in December 2018.		Santa Clara County expects to complete the project approval process by June 30, 2019.		
Attracting thoughtful and innovative private investment to Menlo Park							
Downtown Streetscape Improvement Project (Specific Plan)	Public Works	Community Development	In progress - One of the two restaurants that initially expressed interest are interested again. Next steps will be evaluated early in 2019.		Begin project planning.		Release request for proposals/consultant services
Furthering efficiency in city service delivery models							
Cost allocation plan and user fee study ✓	Administrative Services	All other departments	Complete - Master fee schedule revisions adopted by City Council and fees implemented effective July 1, 2018.				
Development of a citywide communications program	City Manager's Office	All other departments	In progress - Consultant's report is expected to be completed in January and presented to the City Council in February 2019.	Following presentation of the consultant's report, initiate an implementation plan			
Information Technology Master Plan Implementation	Administrative Services	Community Development, Public Works	In progress - Implementation of the new land management system project in progress. Public Works asset management product selection and GIS application upgrade in progress. Network infrastructure enhancements continue.	Continue to implement new land management system. Request City Council approval of asset management system vendor and complete services/purchase agreement. Complete electronic timekeeping project and begin Human Resources Information Systems (HRIS) replacement. Consider accounting system replacement. Network infrastructure enhancements continue.	Enter final phase of new land management system implementation. Begin implementation of asset management system. Continue implementation of HRIS replacement - Phase 1. If applicable, begin accounting system replacement. Network infrastructure enhancements continue.	Complete implementation of new land management and asset management systems. Begin selection process of electronic document management system replacement. Complete implementation of HRIS replacement - Phase 1, and begin Phase 2. If applicable, continue/complete accounting system replacement. Network infrastructure enhancements continue.	Continue selection/evaluation process of electronic document management system replacement. Continue implementation of HRIS replacement - Phase 2. Network infrastructure enhancements continue.
Organizational Study of the Public Works and Community Development Departments	City Manager's Office	Community Development, Public Works	In progress - The Project is well underway. The Consultants have interviewed staff, held two focus groups with development processing applicants, and sent out a survey to applicants. Reports in draft review.	Complete report, implement administrative recommendations, seek City Council direction on policy level recommendations.		Implement policy level recommendations as approved by the City Council.	
Charter City Initiative	City Attorney's Office	City Manager's Office	On hold - Requires City Council direction or prioritization				

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Employee Engagement/Organizational Development	Administrative Services	All other departments	In progress - Hired new project lead; began soliciting proposals for 2019 employee training; scheduled social events and new Coffee with Execs series for 2019.	Roll out 2019 Employee Training Program and Calendar of Events; kick-off formal Job Shadowing program; implement first quarterly mini-conference; host two Coffee with Execs and two social events; and develop citywide event committee	Complete citywide survey to measure program success/employee engagement level; continue implementation of mini-conference, other training opportunities, programs and events; begin implementation of spring activities	Update action plan as needed based on survey results; continue implementation of successful training, programs and events; complete spring activities and begin work on fall action plan goals	Continue implementation of successful training, programs and events; complete fall activities and begin work on winter action plan goals; consider staffing options (as funding ends June 2020)
West Menlo Triangle Annexation (Subcommittee - information gathering)	City Manager's Office	Community Development, Public Works	On hold - Requires City Council direction or prioritization				
Improving Menlo Park's multimodal transportation system to move people and goods through Menlo Park more efficiently							
Haven Avenue Streetscape Improvement	Public Works	-	In progress - Staff is continuing to identify a funding and phasing strategy to complete work in the Caltrans right-of-way.		Identify funding and phasing strategy to complete project.		Release construction bid package and award contract.
Create Transportation Management Association	Public Works	City Manager's Office, Community Development	In progress - Staff is finalizing a request for proposals for consultant assistance. The current target for releasing the RFP is early 2019.		Release request for proposals/consultant services.		Begin implementation.
High Speed Rail coordination and environmental review	Public Works	City Manager's Office, Outside Legal Counsel	In progress - The 2018 Business Plan anticipates a draft environmental document to be released in early 2020. Staff is also tracking the upcoming release of the Caltrain Business Plan.		Schedule is dependent on an outside agency. Ongoing monitoring.		Schedule is dependent on an outside agency.
Oak Grove, University, Crane Bicycle Improvement Project	Public Works	-	In progress - Council approved the permanent installation on November 13, 2018 with direction to continue monitoring at certain locations.		Install permanent features and develop scope of work to expand bike route on Oak Grove and University.		Continue project planning on expanded bike route.
Willows Neighborhood Complete Streets	Public Works	Police	On hold - Requires City Council direction or prioritization		Finalize scope of work.		Release request for proposals/consultant services.
El Camino Real Corridor Study	Public Works	-	On hold - Requires City Council direction or prioritization		Complete analysis of northbound traffic conditions		Present findings of northbound traffic conditions.
Traffic Signals Modification	Public Works	-	On hold - Requires City Council direction or prioritization		Finalize scope of future improvements.		Release request for proposals/consultant services.
Willow Road/U.S. 101 Interchange	Public Works	Police	Complete - Staff continues to coordinate with Caltrans as construction continues. The weekend closure occurred in early October and the new ramp alignments are in use. Roadway construction is on track for completion by Summer 2019.		Caltrans is scheduled to complete construction by June 30, 2019.		Coordinate with Caltrans and the San Mateo County Transportation Authority on the landscape plans.
Chilco Streetscape and Sidewalk Installation	Public Works	Community Development	In progress - Design for sidewalks, bicycle lanes and new landscaping are being finalized.		Continue construction/implementation.		Continue construction/implementation.
Ravenswood Avenue/Caltrain Grade Separation Study	Public Works	-	In progress - On December 4, 2018, the Council will receive an information item including the Draft Project Study Report identifying the Ravenswood Avenue Underpass as the preferred alternative and a draft scope of work for additional studies.		Complete project planning.		N/A

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Middle Avenue Caltrain Crossing Study	Public Works	Community Development	On hold - Requires completion of the Ravenswood Avenue/Caltrain Grade Separation Study.		Continue project planning.		Continue project planning.
Maintaining and enhancing Menlo Park's municipal infrastructure and facilities							
City Buildings HVAC Modifications	Public Works	Community Services	On hold - Requires City Council direction or prioritization		On hold.		Begin project planning.
Aquatics Capital Improvements	Public Works	Community Services	In progress - Project prioritization is underway.		Continue project planning.		Begin implementation of prioritized improvement.
Gatehouse Fence Replacement	Public Works	-	On hold - Requires City Council direction or prioritization		On hold.		Award a contract/authorize an agreement for consultant services.
Facilities Maintenance Master Plan	Public Works	Community Services	On hold - Requires City Council direction or prioritization		On hold.		Release request for proposals/consultant services.
Reservoir Reroof and Mixers	Public Works	-	In progress - Staff issued a RFP to select a firm to complete the design of the reroof. Award of contract is tentatively scheduled for early 2019.		Complete project design.		Release construction bid package and award contract.
Library Landscaping ✓	Public Works	Library	Complete - The landscaping improvements near the Library have been completed.				N/A
Water System Master Plan ✓	Public Works	Administrative Services	Complete - The Water System Master Plan has been completed.				N/A
Chrysler Pump Station Improvements	Public Works	-	In progress - Staff is pursuing grant opportunities to close the funding gap and is exploring other funding options including a community facilities district.		Identify funding strategy to complete project.		Complete design and release construction bid package.
San Francisquito Creek Upstream of 101 Flood Protection Project	Public Works	City Manager's Office	In progress - Staff coordinating with SFCJPA partners on bridge design. Draft EIR targeted for release in early 2019.		Schedule is dependent on an outside agency. Ongoing monitoring.		Schedule is dependent on an outside agency.
Emergency Water Supply	Public Works	-	In progress - Construction of the above ground equipment at the Corp Yard is scheduled to begin in Spring 2019. Staff is continuing to explore options for the location of a second well.		Complete construction of Corporation Yard well.		Continue planning for additional wells.
Providing high-quality resident enrichment, recreation, and discovery							
Parks and Recreation Facilities Master Plan Update	Community Services	Administrative Services, Public Works, City Manager's Office	In progress - On October 18, 2018 the City hosted on Oversight and Outreach Group Community Workshop to present the preliminary findings and receive input on park amenities, recreation opportunities, teen spaces, and improvement of the Belle Haven Campus (Onetta Harris Community Center, Senior Center). A community intercept activity is scheduled for December 6, 2018 at the Onetta Harris Community Center.	City Council consideration and acceptance of master plan.			
Park Playground Equipment	Public Works	Community Services	In progress - On October 10, 2018 the City hosted a community meeting at Little House to receive feedback on the proposed playground at Nealon Park.		Complete installation of Nealon Park playground equipment.		Begin planning for Burgess Park Playground Equipment Replacement.
Jack Lyle Park Restroom ✓	Public Works	Community Services	Complete - The restroom has been installed. The expected project completion date is early 2019.				N/A
Willow Oaks Park Improvements	Public Works	Community Services	On hold - Requires City Council direction or prioritization		Identify utility needs for the entire project in order to determine whether the dog park improvements can be separated from the new restroom construction.		TBD
Burgess Park Snack Shack	Community Services	Community Development, Public Works	On hold - Requires City Council direction or prioritization				

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Equity in Education Joint Powers Authority	City Manager's Office	-	On hold - Requires City Council direction or prioritization				
Minimum Wage Ordinance	City Manager's Office	Community Development	On hold - Requires City Council direction or prioritization				
Realizing Menlo Park's vision of environmental leadership and sustainability							
Green Infrastructure Plan	Public Works	City Manager's Office, Community Development	In progress - Plan preparation is underway and is schedule to be completed in July 2019 in compliance with mandated deadline.		Council adoption of the plan.		Submission of the plan in compliance with mandate.
Update the Heritage Tree Ordinance	City Manager's Office	Community Development, Public Works, City Attorney	In progress - Phase I analysis will be complete January 2019. Phase II analysis to be completed by Summer 2019 with preferred option presented to the City Council in 2019.	Draft policy options report delivered to Task Force	Task Force provides feedback on the draft policy options report for further revisions		Task Force recommends an option to City Council and a draft ordinance is prepared
Community Zero Waste Plan Implementation	City Manager's Office	Administrative Services, Community Development, Public Works	In progress - Continuing work to develop guidelines and criteria to meet the zero waste requirements in the ConnectMenlo neighborhood (General Plan). Expected implementation February 2019.	Developed RFP for converting drinking fountains to hydration stations.			Develop policy options based on pilot and best practices
Planned 2018-19 Capital Improvement Projects							
Bayfront Canal and Atherton Channel Flood Protection	Public Works	-	In progress - Staff continues to coordinate with the County on project design and permitting. Future actions including identifying necessary funding and maintenance responsibilities.		Identify funding strategy to complete project.		Support Collaborative in construction activities.
Downtown Utility Undergrounding	Public Works	City Manager's Office	On hold - Requires City Council direction or prioritization		On hold.		TBD
Welcome to Menlo Park Monument Signs	Public Works	City Manager's Office	On hold - Requires City Council direction and prioritization. Initial research was conducted to better understand the range of options for consideration in order to prepare a request for qualifications/proposals for design services.		On hold.		TBD
Sea Level Rise Resiliency Plan	Public Works	City Manager's Office	On hold - Requires City Council direction or prioritization		On hold.		TBD
Santa Cruz and Middle Avenues Resurfacing	Public Works	-	In progress - Grant funding delayed until late 2019; therefore, work now scheduled to occur during summer 2020. Preparation of design and grant requirement compliance continues. City Council direction regarding design parameters such as on-street parking and bike lanes is expected to occur in early 2019 in order to meet grant funding timeframe.		Identify preferred cross section for each street relative to bicycle lanes and on-street parking.		Complete design and release construction bid package.
Oak Grove Safe Routes to School and Green Infrastructure	Public Works	-	In progress - On November 13, 2018, the City Council adopted a resolution to prohibit weekday parking along the frontage of Vallombrosa between Nativity Church and Nativity School. As such, staff is pursuing a design consistent with that direction which will include a new sidewalk and green infrastructure for storm water treatment. Construction is targeted for Summer 2019.		Complete design and release construction bid package.		Complete construction.

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Bayfront Expressway, Willow Road and Marsh Road Adaptive Signal Timing	Public Works	-	In progress - Staff is working with the consultant and Caltrans to implement the project in phases. Phase one includes time of day updates to the signals that are currently under review by Caltrans. Phase two includes the adaptive technology, which would be implemented upon the completion of the Willow Road/U.S. 101 interchange project to incorporate the two new traffic signals.		Begin implementation of adaptive signal components upon completion of the Willow Road/U.S. 101 Interchange project.		Complete implementation.
Library System Improvements							
Belle Haven Branch Library Improvements	Library	City Manager's Office, Administrative Services, Community Development, Public Works	In progress - Neighborhood Library Needs Assessment approved by City Council. Space Needs assessment underway; focus groups to be held November 26 & 27, Community Meeting scheduled for December 13, Library Commission Study Session scheduled for January 28, 2019, and City Council Study Session tentatively set for March 2019. Stakeholder input to be gathered by interviews and survey through February 2019.	Council update: Library Systems Improvement Project (Belle Haven and Main Library) on 1/15. Belle Haven Library Space Needs Study: Preliminary review by Library Commission on 1/29. Council study session: Belle Haven Library Space Needs Study on 3/12.	Council resolution: Belle Haven Library Space Needs Study and proposed next steps on 4/9. (Tentative pending Council authorization on 4/9): Issue RFP for architectural design services -- Belle Haven Library project on or around 6/15.	(Tentative pending Council authorization): City Council award of contract for architectural design services - Belle Haven Library project on or around 9/15.	(Tentative pending Council authorization): Project team initiates public engagement in design development process -- Belle Haven Library project on or around 10/15.
Main Library Improvements	Library	City Manager's Office, Administrative Services, Community Development, Public Works	In progress - Main Library study session planned in early 2019.	Council update: Library Systems Improvement Project (Belle Haven and Main Library) on 1/15.	Council resolution: Main Library Space Needs Study and proposed next steps on 4/9. (Tentative pending Council direction received on 1/15 and 4/9): Issue RFP for architectural design services - Main Library project on or around 6/15.	(Tentative pending Council direction/ authorization): City Council award of contract for architectural design services - Main Library project on or around 9/15.	(Tentative pending Council direction/ authorization): Project team initiates public engagement in design development process -- Main Library project on or around 10/15.

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