

Parks & Recreation Commission

SPECIAL MEETING AGENDA



Date: 9/18/2017
Time: 5:30 p.m.
Arrillaga Family Recreation Center
Oak Room
700 Alma St., Menlo Park, CA 94025

A. Call To Order

B. Roll Call

C. Public Comment

Under "Public Comment," the public may address the Commission on any subject not listed on the agenda. Each speaker may address the Commission once under Public Comment for a limit of three minutes. Please clearly state your name and address or political jurisdiction in which you live. The Commission cannot act on items not listed on the agenda and, therefore, the Commission cannot respond to non-agenda issues brought up under Public Comment other than to provide general information.

D. Regular Business

- D1. Review and discuss 2017 City Council Work Plan Goals ([attachment](#))
- D2. Review and discuss Commission 2-Year Work Plan Goals and define next steps ([attachment](#))
- D3. Review and discuss Commission meeting calendar for FY 2017-18
- D4. Review and discuss stakeholder engagement opportunities for FY 2017-18

E. Adjournment

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City of Menlo Park
2017 City Council Work Plan

February 7, 2017

Council Goal Setting Workbook Overview

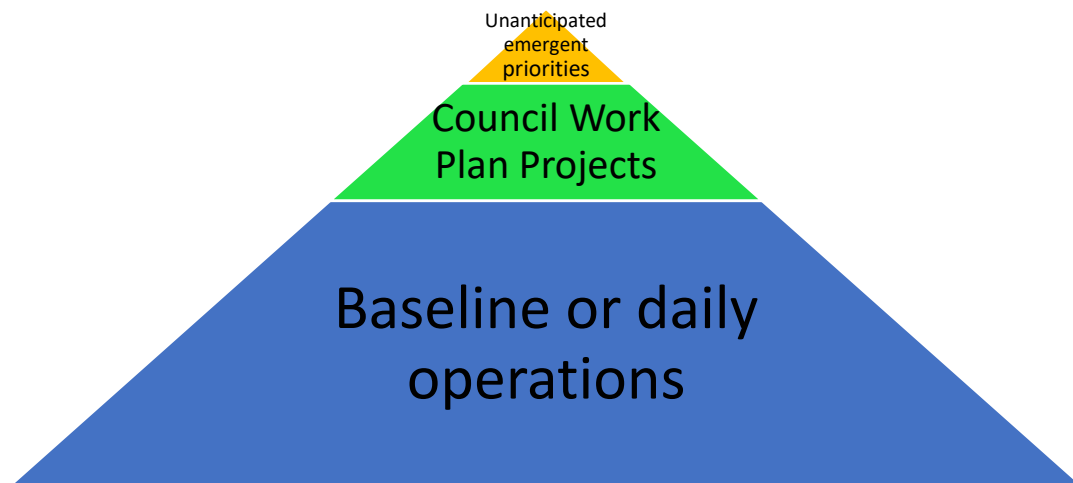
Council members and staff have previously set goals in order to better align Council priorities, staff's work plans, commission's work plans and, ultimately, the City budget. The product of the goal setting process that has evolved over the past several years is a detailed work plan that lists high level themes, specific projects, project sources, the lead department and the status of the item.

The work plan covers a roughly 18 month period beginning in February with work plan adoption, with many items commencing work in July following the budget adoption. This year's work plan includes a field to indicate those items that are progressing or will progress over multiple years.

In reviewing the work plan and considering which projects to prioritize, staff suggests Council consider differentiation of elements of overall staff capacity into three categories:

- Baseline work
- Work plan projects
- Unanticipated new priorities.

John Nalbandian, local government management expert and professor of Public Administration at the University of Kansas, says roughly 80% of staff capacity should be allocated to ongoing operations and "daily" work (baseline), 15% to priority work plan projects and 5% for unanticipated and emergent priorities. For purposes of this work plan,



staff has not only removed completed items, but has reassigned items that, although they began as projects in the previous work plan, are now considered "baseline work". For example, development projects were considered a project when staff capacity did not exist to complete them and now, given Council approved additions to staffing levels, can be considered part of normal operations. This implies that Council will be focusing their work at the goal setting session on prioritizing 15% of staff's total capacity.

This doesn't mean that other, non-prioritized projects are not doable, just that they will be addressed as staff capacity permits. Council is encouraged to propose projects and initiatives that are achievable given the current capacity and demand for services, and to engage in a realistic prioritization of the projects.

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- Middlefield Rd/Ravenswood and Ringwood Avenues Traffic Signals Modification

**Responding to the development needs of private residential
and commercial property owners.**

Extremely Important

1. Address Housing Element Implementation Programs

New or Existing	Lead Department
New	Community Development

Project Description
The Housing Element includes a number of Implementation Programs, each with a specific timeline for completion. The City is required to report annually to the State on the progress of the Programs.

Key Milestones
<p>The following three implementation programs are targeted for completion in 2017. Where appropriate, the work on the Implementation Programs will be coordinated with other housing initiatives and goals:</p> <ul style="list-style-type: none"> • (a) Amend the Zoning Ordinance to be consistent with State law and limit the loss of existing residential units or the conversion of existing units to commercial space (Program H2.C) • (b) Amend the Zoning Ordinance to modify R-2 zoning to tie floor area to dwelling units to minimize underutilization of R-2 zoned lots and maximize unit potential, unless unique features of a site prohibit additional units being constructed (Program H2.C) • (c) Adopt an Anti-Discrimination Ordinance to prohibit discrimination based on the source of a person's income or the use of rental subsidies, including Section 8 and other rental programs (Program H1.G).

Other department involvement	Multi-Year
City Manager's Office, City Attorney	No

Funding source	State Mandate
General Fund	Yes

Very Important

2. Implement Downtown/El Camino Real Specific Plan Biennial Review

New or Existing	Lead Department
Existing	Community Development

Project Description
Complete the implementation of the changes to the Specific Plan directed by the Council during the 2015 biennial review.

Key Milestones
The project is being conducted in two phases. Phase 1, consisting of text and graphic changes related to setbacks, sidewalk widths, hotel incentives and parking, and TDM programs among others will be completed in 2017. Phase 2, which includes more extensive research, environmental review and policy changes is expected to be completed in 2018. The directed changes require consultant assistance.

Other department involvement	Multi-Year
Public Works, City Manager's Office, City Attorney	Yes

Funding source	State Mandate
General Fund	No

3. Enhanced Housing Program

New or Existing	Lead Department
New	City Manager's Office

Project Description
This project is a response to the City Council's direction at the January 10th City Council Study Session on responding to residential displacement. The Council gave direction for staff to increase the Housing Commission meeting frequency from quarterly to monthly. In addition, the Council referred 15 policies and projects to the Commission for their recommendation on prioritization. This is likely to be a significant increase in workload and will result in a need for additional resources. Some of this policy work overlaps or is related to the implementation programs for the approved 2015-2023 Housing Element.

Key Milestones
Draft agendas, staff reports and attend monthly Housing Commission meetings. Work with Housing Commission to present prioritized list of actions to Council. Present recommended actions to Housing Commission and Council for items the Council prioritizes for 2017. Conduct public outreach on any new requirements or programs.

Other department involvement	Multi-Year
Administrative Services, Community Development, Public Works, City Attorney	Yes

Funding source	State Mandate
General Fund and BMR Fund	No

Important

4. Stanford University 2018 General Use Permit Review

New or Existing	Lead Department
New	Public Works

Project Description
<p>Stanford University has initiated an update to its General Use Permit, originally adopted in 2000 to guide campus development, through Santa Clara County. Key elements proposed for the 2018 General Use Permit include completion of the development (academic and academic support space, housing, and parking) authorized by the 2000 General Use Permit; construction of new academic and academic support uses; construction of new housing units for students, faculty and staff; creation of parking supply reserve; and construction of new child care centers and facilities. City staff would track the project's progress through the County review process, and review the draft environmental review documents, with emphasis on the transportation analysis and proposed mitigation measures. The draft environmental documents are anticipated to be released as early as mid-2017 with project approval by Santa Clara County targeted for late 2017 to 2018.</p>

Key Milestones
<p>Key milestones for 2017 are anticipated to include tracking the project, attending public meetings, and preparing comments on the Notice of Preparation and draft environmental documents. The schedule for this project is dependent on an outside agency.</p>

Other department involvement	Multi-Year
Community Development, City Manager's Office, City Attorney	Yes

Funding source	State Mandate
General Fund	Yes

5. Single Family Residential Requirements and Guidelines

New or Existing	Lead Department
New	Community Development

Project Description
This project would update the Zoning Ordinance requirements for single-family residential developments as well as develop new design guidelines to create a more predictable and expeditious process while providing a method for encouraging high-quality design in new and expanded residences.

Key Milestones
Key milestones for 2017 include the development of project goals and a work program through the Planning Commission and City Council and obtaining consultant assistance.

Other department involvement	Multi-Year
City Attorney	Yes

Funding source	State Mandate
General Fund	No

**Realizing Menlo Park's vision of environmental leadership
and sustainability.**

Extremely Important

6. Green Infrastructure Plan

New or Existing	Lead Department
New	Public Works

Project Description
As part of the new stormwater municipal regional permit, the City is required to develop a Green Infrastructure Plan that identifies areas throughout the watershed that can be disconnected from the storm system to reduce storm runoff and improve water quality. The regulations expect this effort to span four years. During the first year, or Phase 1 of this project, the City will be required to develop and approve the framework. Prioritization and mapping of potential areas for green infrastructure will be required during the second year. As part of this effort, the study will require an assessment of the land uses in the watershed and a hydraulic evaluation of the City's existing stormwater system. In the third and fourth years, the plan is to be finalized and submitted to the State for approval.

Key Milestones
The milestone for 2017 will be approval of the work plan for the Green Infrastructure Plan, and future implementation phases will follow.

Other department involvement	Multi-Year
N/A	Yes

Funding source	State Mandate
Storm Drainage	Yes

Important

7. Community Zero Waste Plan

New or Existing	Lead Department
Existing	City Manager's Office

Project Description
Develop a plan of action, including program descriptions, milestones and estimated costs to bring the Menlo Park community closer to zero waste and thus reduce Greenhouse Gas (GHG) emissions.

Key Milestones
The plan will be completed.

Other department involvement	Multi-Year
Administrative Services, Community Development, Public Works	No

Funding source	State Mandate
CalRecycle, CIP	No

8. Update the Heritage Tree Ordinance

New or Existing	Lead Department
Existing	City Manager's Office

Project Description
Update the City's current Heritage Tree Ordinance.

Key Milestones
The consultant will be selected, community outreach, and commission meetings will commence.

Other department involvement	Multi-Year
Community Development, Public Works, City Attorney	Yes

Funding source	State Mandate
CIP	No

**Attracting thoughtful and innovative private investment
to Menlo Park.**

Extremely Important

9. Downtown Streetscape Improvement Project (Specific Plan)

New or Existing	Lead Department
Existing	Public Works

Project Description
The project will consist of planning and implementing improvements in the downtown area per the Specific Plan considering the street café program, Chestnut Paseo and Santa Cruz Avenue Sidewalk and the development of new streetscape plans. The first phase of the project includes installation street cafes at up to six locations and installation of the Chestnut Paseo. Both projects includes coordination with property owners and businesses, design and construction work. The street cafes will be completed at the end of January and the evaluation of the Paseo will begin. Later phases of this project may be added in future years for the downtown Santa Cruz Avenue Sidewalk improvements and development of new streetscape plans.

Key Milestones
Key milestones for 2017 are anticipated to include completion of the first round of street cafés and evaluation of the Paseo at a Council study session in order to determine whether to construct a permanent Paseo and at what location (i.e., Chestnut Street or Curtis Street).

Other department involvement	Multi-Year
City Manager's Office	Yes

Funding source	State Mandate
Merchants contribution/GF	No

10. Downtown Parking Structure and Mix of Uses Design Contest

New or Existing	Lead Department
Existing	City Manager's Office

Project Description
The City has been approached by Facebook to assist with our effort to design a parking development for one or a number of our downtown parking plazas. They would like to help facilitate a design competition. It is staff's desire to coordinate this effort with the biennial review of the El Camino Real/Downtown Specific Plan in the event that revisions are necessary to accommodate a project that receives Council and community support.

Key Milestones
Confirm City's legal rights to develop on parking plazas 1-3. Present proposed contest to Council. Conduct outreach for project submissions. Facilitate evaluation of submitted projects, ensuring that at least one of the options is a single-use parking garage. Present a final proposal to Council (It may be necessary for this process to extend into 2018, based on community input.)

Other department involvement	Multi-Year
Public Works, Community Development	Yes

Funding source	State Mandate
Parking	No

Providing high-quality resident enrichment, recreation, and discovery.

Extremely Important

11. Belle Haven Pool Analysis and Audit

New or Existing	Lead Department
Existing	Public Works

Project Description
This project is analyzing the current and future use of the Belle Haven Pool. The Study would include a review of the pump house and pool for ADA and current building code requirements in order to maximize the pool use. The Belle Haven Pool has traditionally been a seasonal pool only operating during the summer months. The pool has seen increased demand and usage as a result of the expanded programing. The current pool infrastructure is not likely to support the long term impacts of a year round operation.

Key Milestones
The milestone for 2017 is completion of the study.

Other department involvement	Multi-Year
Community Services	No

Funding source	State Mandate
Rec in lieu	No

Very Important

12. Parks and Recreation Facilities Master Plan Update

New or Existing	Lead Department
Existing	Community Services

Project Description
This project will consist of community engagement activities to determine community facilities needs in order to update the Parks and Recreation Master Plan (1999) and eventually establish priorities for a potential third phase of Measure T bonds in fiscal year 2017-18.

Key Milestones
Milestones for 2017 include: development of RFQ; release of scope of work and RFP; Council approval of consultant contract; analysis of existing conditions, opportunities and constraints completed; some community engagement will have begun.

Other department involvement	Multi-Year
Administrative Services, City Manager's Office, Public Works, Library	Yes

Funding source	State Mandate
General Capital Improvement	No

13. Bedwell Bayfront Park Master Plan

New or Existing	Lead Department
Existing	Community Services

Project Description
The master plan will provide a long-term vision and general development guide for the park and its facilities, including how to protect park resources, provide quality visitor experiences, manage visitor use and plan for future park development. The plan will also identify infrastructure needs related to the methane gas and leachate collection systems and other issues associated with managing the closed landfill.

Key Milestones
The milestone for 2017 would be development of the plan and Council approval.

Other department involvement	Multi-Year
Public Works, Community Development	Yes

Funding source	State Mandate
Bedwell/ Rec in Lieu	No

14. Park Playground Equipment

New or Existing	Lead Department
New	Public Works

Project Description
A comprehensive Playground Safety Inspection Report was completed for each of the City's playgrounds in 2015. The findings of the report were used to prioritize the City's playground replacement schedule, with the first three being Burgess Park, Nealon Park, and Willow Oaks Park. Along with meeting the updated California Safety Standards, the new playgrounds may incorporate theme-based educational and interactive components.

Key Milestones
Key milestones anticipated for 2017 include identification of the first park (likely to be Nealon Park), determination of the proposed equipment, and going out to bid.

Other department involvement	Multi-Year
Community Services	Yes

Funding source	State Mandate
General Fund	Yes

Important

15. Jack Lyle Park Restroom

New or Existing	Lead Department
Existing	Public Works

Project Description
This project will involve engaging the neighborhood in developing a conceptual design, then constructing restroom.

Key Milestones
Key milestones anticipated for 2017 include completing the construction drawings, obtaining the building permit, going out to bid, awarding the construction contract, and constructing the restroom.

Other department involvement	Multi-Year
Community Services	No

Funding source	State Mandate
Rec in lieu	No

16. Library Space Needs Study

New or Existing	Lead Department
Existing	Public Works

Project Description
The Library Spaces Needs Study will help to determine how the building can be modified and updated to best accommodate changes to library services for the next twenty years. The goal will be to use the existing space to create greater flexibility, capacity and efficiency. There may also be a need to expand parts of the building to accommodate programs, such as those for children and teens, that have grown substantially. The library needs increased connectivity and spaces for quiet study and group work. The main library, originally constructed in 1957, was expanded in 1968 and 1992, and has internal load bearing walls and substructures that complicate internal remodeling.

Key Milestones
The Space Needs Study should be completed in 2017.

Other department involvement	Multi-Year
Library	No

Funding source	State Mandate
Library Foundation donation/ General Fund	No

17. Willow Oaks Park Improvements

New or Existing	Lead Department
Existing	Public Works

Project Description
This project includes improvements to Willow Oaks Park, including the reconstruction of the dog park and the construction of a new restroom facility. Public meetings are scheduled for February 9 and 11. Depending on the feedback received, milestones for the year will be established.

Key Milestones
Key milestones for 2017 are anticipated to include completing the community engagement process, designing the improvements and going out to bid.

Other department involvement	Multi-Year
Community Services, Community Development	No

Funding source	State Mandate
Rec in lieu	No

18. Burgess Park Snack Shack

New or Existing	Lead Department
New	Community Services

Project Description
The project would involve private entities proposing an expansion of the existing Burgess Park Snack Shack to accommodate a commercial grade kitchen and construct an adjacent building to accommodate the storage needs of AYSO and Little League. The new kitchen could be used for events and catering similar to the kitchen at Arrillaga Family Recreation Center. The project also would include opportunities to display aspects of local history on exterior walls. Private funds for design and construction of the project would be used; the City contribution would be limited to the use of the land and potential staff time for the review and coordination of the project.

Key Milestones
Key milestones anticipated for 2017 would include the identification of the project scope and location and determination of the future use of the improvements in order for the City Council to authorize the private fundraising to proceed in a manner similar to the Menlo Gates project along Ravenswood Avenue.

Other department involvement	Multi-Year
Public Works, Community Development, City Manager's Office, City Attorney's Office	Yes

Funding source	State Mandate
Private Donations/General Fund	No

Maintaining and enhancing Menlo Park's municipal infrastructure and facilities.

Extremely Important

19. Water System Master Plan

New or Existing	Lead Department
Existing	Public Works

Project Description
The Water System Master Plan will provide a guide for operations and maintenance standards and prioritizing future investments in the water distribution system. The Plan should be completed and ready for acceptance by the Council in 2017.

Key Milestones
Key milestones for 2017 are anticipated to include presenting components of the plan phases, such as staffing options for operations and maintenance, and ultimately Council acceptance of the entire Plan.

Other department involvement	Multi-Year
Administrative Services, City Attorney	No

Funding source	State Mandate
Water	No

20. Sidewalks on Santa Cruz Ave

New or Existing	Lead Department
Existing	Public Works

Project Description
This project will install sidewalks and associated storm drain improvements on Santa Cruz Avenue from Johnson Street and Olive Street. The City has selected a contractor who is ready to begin construction upon Calwater's completion of its water main replacement project.

Key Milestones
Construction of the sidewalks should be completed in 2017.

Other department involvement	Multi-Year
N/A	No

Funding source	State Mandate
General Fund/TIF	No

21. Trash Capture Device Installation

New or Existing	Lead Department
New	Public Works

Project Description
This project will install trash capture devices in storm drain inlets as required by the Municipal Regional Permit to reduce the amount of pollutants going into the Bay from high trash generating areas.

Key Milestones
The devices should be installed by summer 2017.

Other department involvement	Multi-Year
N/A	No

Funding source	State Mandate
General Fund	Yes

22. Administration Building Emergency Generator

New or Existing	Lead Department
New	Public Works

Project Description
The project will replace the existing emergency generator at the administration building that provides emergency power to the administration building when power from PG&E is temporarily lost. The existing generator is over 25 years old and supports the operation of the police dispatch 911 system and other essential City services during an emergency.

Key Milestones
The project is out bid and construction should be completed in 2017.

Other department involvement	Multi-Year
N/A	No

Funding source	State Mandate
General Fund	Yes

23. Chrysler Pump Station Improvements

New or Existing	Lead Department
New	Public Works

Project Description
The Chrysler Pump Station in Bohannon Park is over 50 years old and at the end of its useful life. This project involves the complete replacement of this critical stormwater pump and is being coordinated with the Menlo Gateway project.

Key Milestones
Key milestones anticipated for 2017 include completing the design and going out to bid.

Other department involvement	Multi-Year
Community Development	Yes

Funding source	State Mandate
Gas Tax/General Fund	No

24. Emergency Water Supply

New or Existing	Lead Department
Existing	Public Works

Project Description
This project will involve the first phase of construction of up to three emergency wells to provide a secondary water supply to the Menlo Park Municipal Water District eastern service area.

Key Milestones
The first well at the Corporation Yard is scheduled for completion by the end of 2017. For the second well, staff is evaluating different sites and plans to make a recommendation on the proposed well to the City Council in the summer of 2017.

Other department involvement	Multi-Year
N/A	Yes

Funding source	State Mandate
Water	Yes

Very Important

25. Library Landscaping

New or Existing	Lead Department
Existing	Public Works

Project Description
The project consists of replacing the landscaping and irrigation system around the Library. The existing landscaping and irrigation system is in need of major upgrades and a portion of the system is over thirty years old. The full landscaping around the Library will be delayed until the outcome of the Library space needs is completed.

Key Milestones
A smaller landscaping project between the main public entrance and the staff/service entrance will be completed by the fall of 2017. Additional improvements for 2017 include the installation of additional outdoor tables.

Other department involvement	Multi-Year
Library	Yes

Funding source	State Mandate
Rec in lieu and General Fund CIP	No

26. Arrillaga Family Recreation Center HVAC System Upgrade

New or Existing	Lead Department
New	Public Works

Project Description
When the Arrillaga Family Recreation Center was remodeled in 2011, a new HVAC system was installed that cooled/heated solely outside air as opposed to a more traditional recirculating system similar to those in many residential homes. The advantage of an HVAC system configured to pull air from the outside was cost and time savings during the renovation project. The decision at the time, however, came at the expense of energy efficiency and has resulted in extreme wear and tear on the cooling condensers due wide fluctuations in temperature experienced outside when compared to relatively constant indoor temperatures. This project will evaluate options to reduce the energy to control temperatures in the Recreation Center with a more efficient HVAC system and install the improvements.

Key Milestones
Key milestones anticipated for 2017 including system design and going out to bid.

Other department involvement	Multi-Year
Community Services	No

Funding source	State Mandate
General Fund	No

27. Belle Haven Child Development Center Kitchen and Bathroom Remodel

New or Existing	Lead Department
New	Public Works

Project Description
This project will remodel bathrooms and classroom kitchens by removing and replacing toilets with more child friendly ones, removing and replacing counter tops, sinks, faucets with hand held sprayer, air gaps for dishwasher, better shelving, carpet and vinyl floors and remodeling the kitchen and bathrooms.

Key Milestones
Key milestones for 2017 are anticipated to include preparing the applicable plans and specifications, obtaining any applicable permits, hiring the contractors, and completion of construction.

Other department involvement	Multi-Year
Community Services	No

Funding source	State Mandate
General Fund and Grant	Yes

28. Burgess Pool Capital Improvements

New or Existing	Lead Department
New	Public Works

Project Description
As part of the lease negotiation for the Burgess Pool, the City and the operator are identifying specific improvements to the aquatics facility to protect the asset. A capital replacement schedule will be used to identify specific improvements over the next five years. Upon completion of the lease negotiations, the milestones will be identified.

Key Milestones
Key milestones for 2017 will be determined upon completion of the lease negotiations.

Other department involvement	Multi-Year
Community Services	Yes

Funding source	State Mandate
General Fund	No

29. San Francisquito Creek Upstream of 101 Flood Protection Project

New or Existing	Lead Department
Existing	Public Works

Project Description
The San Francisquito Creek Joint Powers Authority is pursuing a potential project to provide flood protection, ecosystem restoration and recreation upstream of Highway 101. The project is being designed to protect communities from a flood event similar to the one that occurred in 1998. One potential component, could include modifications to the Pope Street/Chaucer Street bridge.

Key Milestones
Key milestones of 2017 are anticipated to include tracking the project, attending public meetings, and preparing comments on the draft environmental impact report, which is currently targeted for release in September 2017 for a 60-day review period.

Other department involvement	Multi-Year
N/A	Yes

Funding source	State Mandate
General Fund	Yes

Important

30. Nealon Park Sports Field Sod and Irrigation System Replacement

New or Existing	Lead Department
Existing	Public Works

Project Description
The project will consist of removing the existing sod, adjusting the irrigation system and installing new sod. The existing field, dating from 2002, has had to annually be patched with new sod due to wear which has created irregular grades in the field. The project will also add a new booster pump to increase the water pressure at Nealon Softball field so that the irrigation system has full coverage.

Key Milestones
The completion of the project is targetted for 2017.

Other department involvement	Multi-Year
Community Services	No

Funding source	State Mandate
General Fund	No

31. Gatehouse Fence Replacement

New or Existing	Lead Department
New	Public Works

Project Description
Portions of the existing Gatehouse fence along Ravenswood Avenue are rotting and in need of repair. Given the historic nature of the adjacent Gatehouse, great care is needed in replacing the fence.

Key Milestones
The milestone for 2017 is preparing the design details and going out to bid.

Other department involvement	Multi-Year
Community Development	Yes

Funding source	State Mandate
General Fund	No

32. Facilities Maintenance Master Plan

New or Existing	Lead Department
New	Public Works

Project Description
This project will create an asset management system for preserving existing City facilities in order to pursue proactive, preventative maintenance instead of reacting to failures of building components, which often necessitates more expensive emergency repairs.

Key Milestones
The milestone for 2017 would be the selection of a consultant to prepare the report.

Other department involvement	Multi-Year
Community Services	Yes

Funding source	State Mandate
General Fund	No

33. Reservoir Reroof and Mixers

New or Existing	Lead Department
New	Public Works

Project Description
The project involves re-constructing the roof of one of two water reservoirs serving the Menlo Park Municipal Water District customers. The project also consists of installing two submersible mixers in each of reservoirs to maximize turnover of the water and maintain the quality of the water in the tanks.

Key Milestones
The project is going out to bid and scheduled to be completed in 2017.

Other department involvement	Multi-Year
N/A	No

Funding source	State Mandate
Water	No

Furthering efficiency in city service delivery models.

Extremely Important

34. Complete Streets Commission Pilot

New or Existing	Lead Department
New	Public Works

Project Description
<p>The project would involve the consolidation of the Bicycle Commission and Transportation Commission on a trial basis (pilot) into a Complete Streets Commission. The City is embarking on a major effort over the next 18 months to prepare a Transportation Master Plan. In order to ensure a successful process, the consolidation of the Bicycle Commission and Transportation Commission would be a helpful tool in creating efficiencies by channeling efforts to a single commission that can be a conduit for the outreach to the community on transportation issues. The Combined Commission would be comprised of the 10 members that are currently on the commission and are eligible for reappointment as of May 2017 and the pilot would run through April 2018 with the next round of annual appointments.</p>

Key Milestones
<p>The anticipated milestones for 2017 would include establishing the mission/charge for the Commission, updating the Commissions/Committees Policies and Procedures and Roles and Responsibilities by March, and consolidating the Commission meetings as of May 2017.</p>

Other department involvement	Multi-Year
City Clerk, City Attorney	Yes

Funding source	State Mandate
General Fund	No

35. Complete an updated cost allocation plan, user fee study for non-utility operations, and cost recovery models for services

New or Existing	Lead Department
Existing	Administrative Services

Project Description
<p>The user fee study and cost allocation plan will establish the maximum defensible fees that the City may charge for services provide to the public. Once complete, staff will present the study as well as a recommendation to City Council in accordance with the City Council's adopted cost recovery plan.</p> <p>The City has selected the vendor to complete the study and staff is currently working to finalize the professional services agreement.</p>

Key Milestones
The City Council will receive the report in May/June 2017 and any fee changes approved by the City Council will go into effect approximately 60 days following final City Council action.

Other department involvement	Multi-Year
Administrative Services, Community Services, Police, Public Works, Community Development, Library, City Manager's Office, City Attorney	No

Funding source	State Mandate
General Fund	Yes

36. City Hall Remodel Project

New or Existing	Lead Department
Existing	Public Works

Project Description
The project consists of remodeling the 1st and 2nd floors of the Administration Building to create efficiencies and accommodate additional staff. This requires re-designing the 1st and 2nd floors of the Administration Building to improve existing work stations and increase the number of work stations.

Key Milestones
Key milestones for 2017 are anticipated to include completion of construction.

Other department involvement	Multi-Year
Administrative Services, Community Development	No

Funding source	State Mandate
General Fund	No

37. Complete a fee study for solid waste services

New or Existing	Lead Department
Existing	City Manager's Office

Project Description
Review and revise solid waste rate structure to reflect current case law, service needs, and revenue requirements

Key Milestones
The fee study will be completed.

Other department involvement	Multi-Year
Administrative Services, City Attorney	No

Funding source	State Mandate
Solid waste fund	No

Very Important

38. Information Technology Master Plan implementation

New or Existing	Lead Department
Existing	Administrative Services

Project Description
In 2017, the Administrative Services Department staff will work with user departments to coordinate delivery of the multi-year Information Technology Master Plan.

Key Milestones
<ol style="list-style-type: none"> 1. Recruit new staff and contractors to implement the ITMP recommended wireless network, network redesign, core switch replacement, virtual server migration, and storage area network upgrades. 2. Establish an 2017-18 ITMP implementation team comprised of existing staff and other outside consultants as necessary; identify backfill resources as necessary. 3. Launch implementation of the application upgrades as determined by resources available (e.g. budget, available staff capacity, etc.). 4. Provide project updates to the City Council on the ITMP implementation project in August and January.

Other department involvement	Multi-Year
ALL	Yes

Funding source	State Mandate
IT Capital Fund	No

39. Development of a Citywide Communications Program

New or Existing	Lead Department
Existing	City Manager's Office

Project Description
Develop, fund and staff a comprehensive and modern communications program with the primary goal of communicating City matters to the public. This effort might be through the use of news media, social media and other communications tools.

Key Milestones
Hire a consultant, Develop a plan, Fund the plan.

Other department involvement	Multi-Year
Administrative Services, Community Development, Community Services, Library, Police, Public Works	Yes

Funding source	State Mandate
Primarily General Fund and other funds where allowable.	No

Important

40. Organizational study for Public Works maintenance services

New or Existing	Lead Department
Existing	City Manager's Office

Project Description
The organization study will review the current maintenance processes, document their current form and propose improvements. The review process will use industry standard practices as appropriate to provide a better understanding of how the current processes could be improved. The review will incorporate other studies that have been completing or are in process such as the Water System Master Plan to provide data for the review. The review will include all the maintenance functions performed by the City.

Key Milestones
The study will be completed.

Other department involvement	Multi-Year
Public Works	No

Funding source	State Mandate
General Fund	No

41. Organizational study for Development Services

New or Existing	Lead Department
Existing	City Manager's Office

Project Description
The organization study will review the current development review process, document its current form and propose improvements. The review process will use industry standard practices as appropriate to provide a better understanding of how the current process could be improved. The review will include the functions in planning, building, transportation and engineering.

Key Milestones
Consultant will be selected, background and review will commence.

Other department involvement	Multi-Year
City Manager's Office, Community Development, Public Works, City Attorney	Yes

Funding source	State Mandate
General Fund	No

42. Community Services Strategic Plan Implementation

New or Existing	Lead Department
Existing	Community Services

Project Description
In 2016, the Community Services Department completed a 5-year strategic plan designed to support increased participation and program cost-recovery goals while implementing needs assessments to guide future department services.

Key Milestones
2017 milestones include: Complete a community needs analysis determining need for after school programs including age groups, services, partnerships and efficiencies to meet changing community needs; Complete a community needs analysis determining opportunities for new/additional programs expanding participation at Onetta Harris Community Center, Senior Center and Belle Haven Youth Center.

Other department involvement	Multi-Year
N/A	No

Funding source	State Mandate
General Fund	No

43. Federal and State Lobbying Initiative

New or Existing	Lead Department
New	City Manager's Office

Project Description
As the City's need for large scale regional infrastructure improvements particularly in the area of transportation/transit, the City needs a consistent voice in Sacramento as well as in Washington, DC.

Key Milestones
Develop legislative platform, and hire lobbyist.

Other department involvement	Multi-Year
Public Works	Yes

Funding source	State Mandate
Primarily General Fund and other restricted funds as allowable.	No

Improving Menlo Park's multimodal transportation system to move people and goods through Menlo Park more efficiently.

Extremely Important

44. Haven Avenue Streetscape Improvement

New or Existing	Lead Department
Existing	Public Works

Project Description
The Haven Avenue Streetscape Project will provide new bicycle and pedestrian facilities to Haven Avenue, connecting Menlo Park, San Mateo County and Redwood City residents and employees. The project area includes Haven Avenue, between Marsh Road and the San Mateo County border (where the existing bicycle lanes terminate). It provides a direct connection to the San Francisco Bay Trail, and will function as an interim gap closure of the Bay Trail between Bedwell-Bayfront Park and Seaport Avenue, better serving both commute and recreational needs.

Key Milestones
Key milestones for 2017 are anticipated to include 1) completing the work in the City right-of-way (between the San Mateo County line and the bridge over the Atherton Channel) following completion of the Anton Menlo apartments and 2) obtaining an encroachment permit for work within Caltrans right-of-way.

Other department involvement	Multi-Year
N/A	Yes

Funding source	State Mandate
Measure A Grant/TIF/Developer	Yes

45. Willow/101 Interchange

New or Existing	Lead Department
Existing	Public Works

Project Description
Reconstruction of the US 101/Willow Interchange is anticipated to begin in early 2017 and last approximately 2 years. Caltrans will lead construction efforts. City role will be to support the project through construction by assisting with communication efforts on construction impacts, traffic controls, and detours; provide local coordination, required permit review for local street impacts; and provide inspection of construction within City right-of-way.

Key Milestones
Key milestones for 2017 are anticipated to include responding to ongoing construction issues as they arise. The schedule for this project is dependent on an outside agency.

Other department involvement	Multi-Year
Community Development, Police, City Manager's Office	Yes

Funding source	State Mandate
TA for Construction/General Fund for Staff Time	Yes

46. Transportation Master Plan

New or Existing	Lead Department
Existing	Public Works

Project Description
<p>The ConnectMenlo Circulation Element includes a number of forthcoming transportation-related programs, including those to encourage multi-modal transportation, provide opportunities for active transportation to encourage health and wellness, minimize cut-through traffic on residential streets, and consider changes to the transportation impact metrics the City uses to evaluate development proposals. The highest priority transportation-related program is the development of a Transportation Master Plan and updates to the Transportation Impact Fee (TIF) program.</p> <p>Transportation challenges, including multi-modal safety, traffic congestion, neighborhood quality of life, and regional coordination are significant concerns to the City of Menlo Park. A Transportation Master Plan would provide a bridge between the policy framework adopted within the Circulation Element and project-level efforts to modify the transportation network within Menlo Park. Broadly, it provides the ability to identify appropriate projects to enhance the transportation network, conduct community engagement to ensure such projects meet the communities' goals and values, and prioritize projects based on need for implementation. The Transportation Master Plan, when completed, would provide a detailed vision, set goals and performance metrics for network performance, and outline an implementation strategy for both improvements to be implemented locally and for local contributions towards regional improvements. Following development of the Master Plan, the TIF program update would provide a mechanism to modernize the City's fee program to collect funds towards construction of the improvements identified and prioritized in the Master Plan.</p> <p>The Transportation Master Plan, however, is not designed to identify project-level, specific solutions to individual neighborhood cut-through traffic concerns, specific Safe Routes to School infrastructure plans, or provide detailed engineering designs of the improvements that will be identified in the Plan. These efforts would be prioritized in the Plan for future work efforts.</p>

Key Milestones
Key milestones anticipated to be completed in 2017 include finalizing scope of work, awarding a consultant contract, initiating community engagement, and developing draft list of projects for consideration.

Other department involvement	Multi-Year
City Manager's Office, Community Development	Yes

Funding source	State Mandate
General Fund	No

47. Transit Improvements

New or Existing	Lead Department
Existing	Public Works

Project Description
The purpose of this project is to support development of transit options and improvements in Menlo Park. Opportunities to be evaluated and prioritized include: enhancements to the existing shuttle program, coordination with SamTrans' current and future fixed-route service options, a transportation management association for the downtown and/or M2 areas, and bus stop amenities in Menlo Park.

Key Milestones
Key milestones for 2017 are anticipated to include beginning service for revised shuttle routes, initiating Transportation Management Association (TMA) study, and installing new bus stop amenities (new, redesigned signs and shelters in Belle Haven).

Other department involvement	Multi-Year
Community Development, City Manager'	Yes

Funding source	State Mandate
TIF	No

48. Chilco Street Scape and Sidewalk Installation

New or Existing	Lead Department
Existing	Public Works

Project Description
This project will involve engineering design and construction of landscaping, sidewalks, and bicycle facility improvements as identified during the Belle Haven Visioning/Implementation Plans and Connect Menlo General Plan Update process. The project would include landscaping, lighting, signing/striping modifications, and pedestrian and bicycle facility improvements. The current funding shown for this project is anticipated to provide staff time for design support, and is funded from a contribution by the Sobrato Organization provided during the approvals of the Commonwealth Corporate Center Project. Construction of the improvements would be completed by Facebook, as required within the Development Agreement for the Facebook Campus Expansion Project.

Key Milestones
Key milestones for 2017 include finalizing the concept plans for all phases, final design plans for Phases 3a, 3b, and 4a, and beginning construction of Phases 3a and 3b.

Other department involvement	Multi-Year
Community Development	Yes

Funding source	State Mandate
Developer	No

Very Important

49. High Speed Rail Coordination & Environmental Review

New or Existing	Lead Department
Existing	Public Works

Project Description
The California High Speed Rail Bay Area to Central Valley route is being planned along the existing Caltrain tracks through the City of Menlo Park. This project involves City staff coordination with the Peninsula Cities Coalition, neighboring jurisdictions, the High Speed Rail Authority and elected officials to protect the City's interests during the planning and implementation stages of the California High Speed Rail project. Funding will be used for technical expertise and consulting support.

Key Milestones
Key milestones for 2017 include authorization of a reimbursement agreement with the High Speed Rail Authority and participating in expected environmental review milestones for the San Francisco-San Jose project section.

Other department involvement	Multi-Year
Community Development, City Manager's Office, City Attorney (Outside Counsel)	Yes

Funding source	State Mandate
General Fund	Yes

50. Oak Grove, University, Crane Bicycle Improvement Project

New or Existing	Lead Department
New	Public Works

Project Description
This project would construct the approved one-year pilot of the Oak Grove, University, Crane Bicycle Improvement Project.

Key Milestones
Key milestones for 2017 are anticipated to include finalizing design plans, awarding a construction contract, construction, finalizing trial metrics to be evaluated, and collecting before and after data.

Other department involvement	Multi-Year
N/A	No

Funding source	State Mandate
General Fund	No

51. Ravenswood Avenue/Caltrain Grade Separation Study

New or Existing	Lead Department
Existing	Public Works

Project Description
The existing Ravenswood Avenue at-grade crossing of Caltrain is a critical rail crossing within the Menlo Park corridor. This crossing is within the Menlo Park El Camino Real/Downtown Specific Plan Area, and falls within the City's Priority Development Area. The proposed project, the Ravenswood Avenue Grade Separation Project Study Report (PSR), would expand on the 2003-2004 Grade Separation Studies prepared by BKF Engineers on behalf of the City, and complete an in depth study of alternatives for the Ravenswood Avenue crossing. The prior study identified six alternatives for Ravenswood Avenue; however, no alternative has been recommended as a preferred alternative. This PSR would refine the preliminary concepts identified in the prior study in order to develop design concepts and gain community consensus around a preferred alternative.

Key Milestones
Key milestones for 2017 are anticipated to include completion of the final PSR and identification of a preferred alternative for grade separation at Ravenswood Avenue.

Other department involvement	Multi-Year
Community Development, City Manager's Office, Library, Community Services, Police	No

Funding source	State Mandate
Measure A Grant	No

52. Willows Neighborhood Complete Streets

New or Existing	Lead Department
New	Public Works

Project Description
This project expands the previously identified Laurel Upper School Safe Routes to School Plan to also address cut-through traffic concerns in the Willows neighborhood as directed by the City Council on February 28, 2017. The scope of the project is anticipated to include Safe Routes to Schools improvements to the Laurel Upper School enrollment area (extending across Willow Road) to facilitate travel by students to the school site, as well as cut-through traffic analysis in the Willows neighborhood (generally bounded by Woodland Avenue, Willow Road, US 101 and University Avenue). It is expected that the potential improvements identified in this study would benefit students traveling to other nearby schools including Willow Oaks Elementary, the Alto International School and Menlo-Atherton High School due to their proximities to the study area.

Key Milestones
Key milestones anticipated in 2017 include hosting an initial community meeting in Spring 2017 to share the history of the project, developing a scope of work, and awarding a consultant contract to conduct the study.

Other department involvement	Multi-Year
Police	Yes

Funding source	State Mandate
General Fund	No

53. Initiate Citywide Safe Routes to School Program

New or Existing	Lead Department
New	Public Works

Project Description
This work effort would initiate the creation of a new program to promote the 6Es of Safe Routes to School for all schools serving Menlo Park: Evaluation, Engineering, Education, Encouragement, Enforcement, and Equity.

Key Milestones
Key milestones anticipated for 2017 include identifying a staff person to lead this effort, making contact with each school within the five public school districts serving Menlo Park, convening a quarterly stakeholder meeting (starting in Q4) with representatives of each school and other relevant groups to be identified, identify a prioritized list and schedule for Safe Routes infrastructure plans for each school, and potentially hiring a consultant to develop a recommended program approach to implement a comprehensive, future Safe Routes to Schools program.
To accomplish this work, staff would need to complete the reorganization of the Bicycle and Transportation Commissions to a Complete Streets Commission no later than May 2017; other internal staff assignments may need to be shifted to accomplish this item.

Other department involvement	Multi-Year
Police, City Manager's Office	Yes

Funding source	State Mandate
General Fund	No

54. Middle Avenue Caltrain Crossing Study

New or Existing	Lead Department
New	Public Works

Project Description
<p>This project will provide a grade separated crossing through the Caltrain railway to create a pedestrian and bicycle connection and bridge the gap between east and west Menlo Park. The crossing will be located near Middle Avenue, connecting Alma Street near Burgess Park to El Camino Real at the proposed open space plaza as identified in the El Camino Real/Downtown Specific Plan. This crossing would improve connectivity for neighborhoods on both sides of the Caltrain tracks with city amenities, schools and access to public transit and downtown Menlo Park. The project would expand on the undercrossing study completed in fiscal year 2007-08 where the preferred Middle Avenue crossing location was selected. This project would develop preliminary design alternatives, seek community feedback around a preferred alternative and complete environmental clearance.</p>

Key Milestones
<p>Key milestones anticipated in 2017 include awarding a consultant contract, conducting community engagement on potential alternatives, and developing preliminary designs for potential alternatives.</p>

Other department involvement	Multi-Year
Community Development	Yes

Funding source	State Mandate
Measure A/TIF	No

Important

55. El Camino Real Corridor Study

New or Existing	Lead Department
Existing	Public Works

Project Description
This project consists of a traffic study to determine the level of service at the intersections on El Camino Real when a bicycle lane or a third through lane is added for both the northbound and southbound directions between Encinal Avenue and Live Oak. The study also evaluated impacts of removing the on-street parking on El Camino Real, business (parking) effects, safety and aesthetics.

Key Milestones
Key milestones for 2017 are anticipated to include submitting encroachment permit applications to Caltrans for the east-west crossing improvements and completing the additional analysis requested by the City Council for northbound traffic conditions.

Other department involvement	Multi-Year
N/A	Yes

Funding source	State Mandate
Measure A	No

56. Middlefield Rd/Ravenswood and Ringwood Avenues Traffic Signals Modification

New or Existing	Lead Department
New	Public Works

Project Description
This project would modify the existing traffic signals on Middlefield Road at Ravenswood Avenue and Ringwood Avenue to improve bicycle and pedestrian safety and accessibility. A new traffic signal phase and signal equipment will be added to allow Menlo-Atherton High School students to cross Middlefield Road at Ravenswood Avenue to proceed directly west onto Ravenswood Avenue. This project would also evaluate the potential removal of the triangular median island on the southwest corner of Middlefield Road/Ravenswood Avenue.

Key Milestones
Key milestones anticipated for 2017 include finalizing scope of planned improvements.

Other department involvement	Multi-Year
N/A	Yes

Funding source	State Mandate
TIF	No

Parks and Recreation Commission 2-Year Work Plan Goals
Approved by City Council on August 23, 2016

Goal 1

Research and evaluate the social services and recreation opportunities in the City of Menlo Park, particularly in the Belle Haven Neighborhood resulting in high quality programs and services meeting the diverse and changing needs of residents throughout the City.

Accomplished

- The Commission received a presentation and overview of the City's Child Care programs which include the Menlo Children's Center Preschool and After School programs, Belle Haven Child Development Center and the Belle Haven After School and Camp Menlo programs. The Commission continues to support increased preschool program opportunities in the community and quality after school care.
- Commission provided feedback on Belle Haven Pool Audit and Master Plan and approved a recommendation to Council to accept the Master Plan and Option B which includes a complete pool remodel. The pool audit and master plan is identified as item # 11 in the 2017 Council Work Plan. It is anticipated that the master plan will be presented to Council at their meeting on September 26.

Goal 2

Study and evaluate, through such means as the Master Plan process, operational planning goals, utilization options, and guidelines for City Park and Community Services facilities resulting in facilities and equipment being properly maintained, upgraded and/or expanded to meet community needs.

Accomplished

- The Commission participated in the annual Parks and Recreation Facilities Tour which included Burgess, Nealon and Sharon Parks and Facilities. Commissioners had the opportunity to observe recreation classes and programs, aquatics programming and tour the parks. Commissioners were particularly interested in the playgrounds and the CIP projects scheduled at Nealon Park.
- Reviewed the Bedwell Bayfront Park (BBP) Master Plan scope of work and approved the overall approach to project.
- Reviewed and provided feedback on the proposed BBP Master Plan community engagement process and appointed Commissioner Marianne Palefsky to participate on the BBP Oversight and Outreach Committee for the project.
- The Commission received a presentation and provided feedback to the Public Works Parks Division on the Menlo Park Playgrounds Audit and proposed CIP projects. Also, commissioners Laura Lane and Jennifer Johnson were appointed to serve on a Playgrounds CIP subcommittee to help advise staff on the scope of work and community

engagement process.

- The Commission continues to be involved in the Jack Lyle Restroom CIP project including participating in the community meeting that was held in December and advising City staff and the project consultant on the project scope of work. The project comes back to the Commission for their review and approval before end of the current fiscal year and prior to Council awarding a construction contract.
- Commissioners participated in the pop-up open house meeting at Willow Oaks Park in February and the community workshop in March concerning the Willow Oaks Park Restroom and Dog Park CIP projects. The Commission will review preliminary project designs at their meeting in April and it will be another opportunity for the public to provide their feedback.
- The Commission received a presentation and update on the Belle Haven Pool Audit and Analysis Phase and provided feedback to City staff on study. The Belle Haven Pool master plan phase will be presented to the Commission at their April meeting for the feedback.
- Commissioners Laura Lane and Jennifer Johnson have been working with City Staff on developing a Request for Qualifications (RFQ) for the Park Playground Replacement Project which is identified as item # 14 in the 2017 Council Work Plan.
- Commission provided feedback to staff on the Nealon Park playground replacement and provided direction to staff on the Commission's future involvement, as well as the importance of inclusivity, educational components and themes.
- Commission provided feedback on Belle Haven Pool Audit and Master Plan and approved a recommendation to Council to accept the Master Plan and Option B which includes a complete pool remodel. The pool audit and master plan is identified as item # 11 in the 2017 Council Work Plan. It is anticipated that the master plan will be presented to Council at their meeting on September 26.
- Commission reviewed and approved preliminary plans for Willow Oaks Park projects that include a new restroom and dog park renovation. After receiving public comment, the Commission approved various options and amenities for the dog park and the proposed restroom. The Willow Oaks Park Improvements are identified as item # 17 in the 2017 Council Work Plan.
- Commission provided input on the Nealon Park Field Renovation and were supportive of the temporary dog park that opened in June. Nealon Park Sports Field improvements are identified as Item # 30 in the 2017 Council Work Plan.
- Commissioners continue to participate in the community engagement efforts for the Bedwell Bayfront Park Master Plan which include participation in the Oversight and Outreach Group and project open houses and community meetings. The master plan is identified as item # 13 in the 2017 Council Work Plan.

- Commission participated in the Parks and Recreation Facilities Master Plan Update consultant selection which will be presented to Council at their meeting on September 26. Commissioners will be involved in the community engagement efforts. The project will begin in the fall and will incorporate the work on concurrent master plans for Belle Haven Pool and Bedwell Bayfront Park. The master plan is identified as # 12 in the 2017 Council Work Plan.
- Commission received a presentation and provided input to staff on the Burgess Park Snack Shack renovation proposal which includes a remodel of the existing Snack Shack to include a commercial grade kitchen and potential change in the operational model. This project has been identified as # 18 in the 2017 Council Work Plan.

Goal 3

Research and evaluate improved offerings, new venues, and strengthened City partners and sponsorships that results in high quality educational, recreational, artistic, and cultural programs in the City of Menlo Park.

Accomplished

- The Commission received a presentation by the Pacific Art League (PAL) on arts programming and events. The Commission was interested in the City partnering with PAL to bring visual arts programming to Menlo Park such as visual arts classes for children and adults and art exhibitions that could be hosted in City facilities.
- Commission received a presentation and update on the Community Services Department's sponsorship program. The sponsorship program continues to be refined to maintain consistency in program and event implementation as well as the development of City branded marketing collateral materials.