COMPREHENSIVE PLAN UPDATE
CITIZENS ADVISORY COMMITTEE
SUBCOMMITTEE
IMPLEMENTATION

Tuesday, February 28, 2017
Downtown Library—Community Meeting Room
270 Forest Avenue
Palo Alto, CA 94301
1:00 PM to 4:00 PM

TITLE: Implementation Subcommittee Discussion
FROM: Elena Lee, Interim Planning Manager,
Planning & Community Environment Department

Background

This will be the first subcommittee meeting on the Implementation Plan. The Implementation Plan describes and prioritizes actions to implement various aspects of the goals and policies expressed throughout the Comp Plan Elements. At this meeting, the subcommittee will review the draft of the updated Implementation Plan Table of the Comp Plan and provide input on prioritizing the programs. As discussed further below, the draft provided includes over 400 individual programs and we welcome your input on any redundancies that can be eliminated.

To review all the programs and offer informed input at the subcommittee meeting will likely require a substantial amount of time. Given the size of the subcommittee and number of programs, you may want to focus on the elements that are most familiar to you. Staff has found that it is tempting to rank everything as a short term priority. Please limit your short term priorities to no more than 10 per Element. Please review the "What to Expect at the Meeting" section below for explanation of a dot exercise we will ask subcommittee members to complete to identify and aid discussion of priorities.

At the March 21st meeting, the CAC will be asked to discuss and make a recommendation on sending the Implementation Plan to the City Council for review. We will also be able to discuss further the City Council's clarification and direction on the placement of programs in the Comp Plan (scheduled for March 20th).

To prepare for this subcommittee meeting, staff and consultants have done the following:

- Reviewed the introductory text for the Implementation chapter
- Pulled all programs from the most current version of each Element into a single matrix:
  - Land Use – reflects City Council motions regarding specific programs on January 30, 2017: [link to Element]. (See Council Action Minutes here: link to Action minutes).

- o Transportation – reflects City Council input provided at their September 19, 2016 meeting: [link to Element]. (See summary of Council comments in staff report here: Link to staff report summary of Council comments – see pages 10-12)
  - o Natural Environment – reflects the version the CAC reviewed and recommended to forward to Council on December 13, 2016: [link to Element]
  - o Safety - reflects the version the CAC reviewed and recommended to forward to Council on December 13, 2016: [link to Element]
  - o Community Services and Facilities- reflects the draft reviewed by the Council in February 2016, subsequently distributed to the CSF subcommittee and City staff for review in June and July 2016: [link to Element]
  - o Business and Economics - reflects the draft the full CAC reviewed on February 21; this Element will be updated per the discussion which occurred at the CAC meeting on February 21: [link to Element]
- Reviewed the matrix of programs to assign a priority to each program
- Identified and eliminated redundancies by combining and/or moving programs among Elements. For example, all programs relating to park funding are now consolidated in the CSF Element. All moves or combinations are noted in the Notes column.
- Identified which programs are EIR mitigation measures.
- Identified which programs respond to State requirements.

As discussed at our meeting on Tuesday, February 21st, the exact placement of the programs in the final Comp Plan will be discussed further by the City Council on March 20th. Regardless of the programs' ultimate placement, the Comp Plan will need to include a table similar to this CAC Draft Implementation Table, and the relative priority of the many programs included will be one of the most important components of the Implementation Plan. Therefore, timely CAC input on prioritization remains a vital task.

Role of the Implementation Plan

As staff and consultants have reviewed the introductory text for the Implementation Chapter to identify appropriate revisions, this section provides a summary of the intent of the Chapter. Palo Alto's Comprehensive Plan will be implemented both through the day-to-day decisions that rely on its vision, goals, and policies, as well as the implementation programs identified in this chapter. All substantive decisions about development projects, capital improvements, zoning changes, and other plans and policies affecting land use, transportation, and the physical environment will be reviewed for consistency with this Comprehensive Plan, thus advancing the Plan's overall vision and policy framework. To complement the implementation of this plan that will occur as a review of individual decisions that are made, the City has identified a list of implementation programs intended to provide an overall sense of the priorities for future actions in support of accomplishing the goals of the Comprehensive Plan. This list provides the key mechanism to link Comprehensive Plan implementation

to Palo Alto budget process, and it can be used as one yardstick against which Palo Alto can measure its Comprehensive Plan accomplishments.

The Implementation table presents programs the City wants to undertake in order to help achieve the goals in the Comprehensive Plan, to the extent that resources are available. The programs in the Implementation Table describe and prioritize actions to implement various aspects of the Comprehensive Plan goals and policies. Some programs are already budgeted and ongoing, while the City Council will need to identify resources during future budget cycles in order to implement other programs. The Planning & Transportation Commission may recommend changing priorities or adding/subtracting programs in the course of their annual review, and staff may likewise recommend prioritization or funding during the annual budget process.

Implementation Plan Format

For each program, the attached CAC draft Implementation Table identifies the following:

- ▪ **Relative Priority:** While it would be desirable to pursue every program and policy immediately, priorities must be established to focus the City's efforts and to allocate the City's resources (City Council emphasis, staff time and budget resources). Short term priority typically means the program would be done within the first five years after Comprehensive Plan adoption; medium term priority typically means roughly within five to ten years, and long-term means the program is ten years or more away. "Ongoing" programs happen regularly and/or on a recurring basis, which could mean weekly, monthly, annually, biannually, or on another schedule, depending on the program. If you recommend that some of these ongoing programs should be eliminated, that would be helpful. Note that in this CAC Draft Implementation Plan, all EIR mitigation measures and any State requirements are assigned a short term priority (S).

- ▪ **Anticipated Level of Effort:** Gives an order-of-magnitude of cost. It is difficult to determine the exact cost of most of the programs and the specific staffing requirements needed to support the scope of future detailed work plans. In general, physical improvements and major planning efforts are the most expensive type of investment the City can make; revisions to existing plans or studies would likely fall in the middle of the range; and some ongoing staff roles, such as providing education or one time activities, would be least expensive.

- ▪ **Notes:** Information from staff and/or consultants on a given program, including whether the program is an EIR mitigation measure or a State requirement, where programs have been combined or eliminated due to redundancy, other City efforts that achieve the stated program, etc. This column is included for CAC review but would not be carried forward to the final version of the Implementation Plan.

These columns are intended to help the CAC review the programs without becoming overwhelmed by detail. The existing Implementation Plan matrix [linked here] uses additional columns for each program, including columns that address sources of financing (e.g. CIP, operating budget) and the type of action each program represents (e.g. ordinance, study, interagency coordination). These columns may be

valuable to carry forward in the updated Comp Plan; staff will consider adding this detail once the list of programs is closer to its final version in order to avoid developing extensive detail for programs that are not approved.

Implementation Plan Contents

The current draft of the Implementation Plan likely contains substantially more programs than will be feasible for the City to implement, even over the lifespan of the Comp Plan. Although Palo Alto would like to implement all these programs during the term of this Plan, there are capital resource and staffing limitations as well as limitations to the amount of work that the City and the City Council can focus on effectively during this period. The completion of actions is contingent upon the availability of funding resources.

As an indication of the extent of trimming that may be appropriate, the existing Comp Plan includes about 266 programs; the current draft of the Implementation Plan matrix includes over 400.[1] Of the 266 programs in the existing Comp Plan, a City analysis 15 years after adoption concluded that 39 had been accomplished. Note that this does not reflect ongoing programs, such as education, outreach, or regional collaboration, which will never be "complete."

ELEMENT	1998-2010 IMPLEMENTATION PLAN	COMPLETED (AS OF 2014)	CURRENT CAC DRAFT IMPLEMENTATION PLAN
Land Use	81	16	84
Transportation	58	7	88
Natural Environment	82	10	114
Safety (new)	n/a	n/a	78
Community Facilities & Services	27	4	39
Business & Economics	18	2	14
TOTAL	**266**	**39**	**417**

It may also be useful to consider how many programs are "ongoing" and/or required. These ongoing efforts, many of which are already in place or underway, can demand significant staff time and therefore may compete with new programs for resources.

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[1] Neither of these numbers includes the Housing Element, which is updated and monitored based on State requirements and which includes a number of specific programs to respond to State law.

ELEMENT	NUMBER OF ONGOING PROGRAMS	NUMBER OF EIR MITIGATION MEASURES	NUMBER OF STATE REQUIRED PROGRAMS
Land Use	36	3	n/a
Transportation	46	4	n/a
Natural Environment	57	15	1
Safety	49	n/a	4
Community Facilities & Services	20	n/a	1
Business & Economics	5	n/a	n/a
TOTAL	213	22	6

What to Expect at the Meeting

At the outset of the meeting, time will be given over to public comment. Speakers will be allowed up to three minutes to share their thoughts. Time limits are necessary to provide an opportunity for members of the public to express their opinions, while also ensuring that the subcommittee can complete the agenda set out for the meeting.

The subcommittee will then review the programs for each Element and:

- discuss where subcommittee members would recommend different priorities than staff has preliminarily assigned; and
- suggest any programs that could be consolidated or eliminated or combined in order to pare down the number of programs to a more feasible number.

Intent of Subcommittee Review

This meeting is an important chance for subcommittee members to identify their top priorities for the City Council's consideration as the Comp Plan is adopted and implemented. What do you want to see happen in Palo Alto as a result of this Comp Plan? Given competing demands and finite resources, what is most important to focus on?

To help answer these questions, and to ask the CAC to make tough choices like those that will face decision-makers and City staff in allocating resources, we will be asking subcommittee members to complete a dot exercise as part of the February 28th meeting. Each member will get 10 dots per Element to identify your highest-priority programs. We will divide the Elements in half and place dots for Land Use, Transportation, and Safety first, and then discuss the results. In the second half of the meeting we

will place dots for the Natural Environment, Community Services and Facilities, and Business and Economics Elements, then discuss those priorities.

As the content of the programs have been developed as part of the CAC deliberations on each Element, the intent of this review is not to substantially revise individual programs or add additional programs, but rather to assist with focusing the Implementation Plan and making it more effective by both trimming the overall number of programs and by providing input on prioritization.

Subcommittee recommendations will be brought forward for the full CAC to consider at their March 21st meeting. This is the only scheduled meeting of the Implementation subcommittee thus far. The CAC is scheduled to take action on this element at their March 21st meeting.

Next Steps

Prior to the full CAC meeting on March 21st, staff and consultants will revise the Implementation Plan to reflect subcommittee input. The Draft Implementation Plan will be reviewed by the CAC and considered for recommendation to the Council.

Attachments

A. Draft Implementation Plan table