



# Memorandum

Office of the City Manager

**TO:** City Council

**FROM:** Kevin S. Woodhouse, City Manager

**DATE:** February 15, 2023

**SUBJECT: Workplans for FY2022-23 Council Priorities: Mid-year Update**

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This memorandum provides workplan updates for the Council-adopted priorities for Fiscal Year 2022-23. It also provides the updated status of dozens of other non-discretionary priorities the City is undertaking. This current workload information is important to the City Council's upcoming Strategic Planning session on March 4th.

I am pleased to report that significant progress has been made on most of the 13 City Council Priorities adopted by the Council for FY2022-23 (Attachment 1). Although there have been some delays in schedules due to other unanticipated priorities, unanticipated project complexities, or staff resource availability, the City Council, City staff, and community should be proud of the progress achieved thus far this fiscal year.

This progress also needs to be understood in context with the numerous non-discretionary City priorities underway simultaneous to the 13 Council-adopted priorities (Attachment 2). These other priorities fall into a variety of categories for why they are essential undertakings: regulatory or legal requirements, previous Council priority, continuing Capital Improvement Program (CIP) projects, and essential organizational improvements.

This list of City Council Priorities and Other Non-discretionary Priorities, on top of day-to-day services and programs, constitutes a significant workload for the organization and signifies the dedication and focus of all City employees and the City Council in our work to serve the Pacifica community

Sincerely,

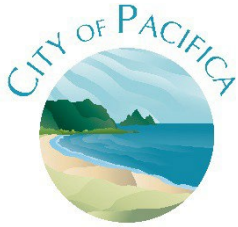
Kevin S. Woodhouse  
City Manager

# CITY OF PACIFICA FISCAL YEAR 2022-23

## WORKPLANS FOR CITY COUNCIL PRIORITIES

WORKPLANS MID-YEAR UPDATE – FEBRUARY, 2023





# FY2022-23 City Council Priorities

**Adopted April 11, 2022**

The following 13 priorities for FY2022-23 were adopted by the Pacifica City Council on April 11, 2022. This diverse and robust work plan is intended to help fulfill the City Council's broader goals of *Fiscal Sustainability, An Engaged Community, Stewardship of City Infrastructure, A Healthy and Compassionate Community, Environmental Sustainability, A Strong City Workforce, and Maintaining a Safe Community*. In addition to these major priorities, the City continues to deliver hundreds of on-going programs and services, the totality of which represents the City's commitment to deliver exceptional programs, projects, and services to the Pacifica Community.

*(Priorities are numbered for ease of reference and not for relative priority)*

1. Continue the Beach Boulevard Infrastructure Resiliency Project
2. Continue efforts related to a New Sharp Park Library & Renovated Sanchez Library
3. Complete an update to the Climate Action Plan
4. Complete the Vision 2025 & Beyond strategic financial planning process to articulate a long-term and financially sustainable vision for Pacifica
5. Continue Esplanade Avenue Bluff Erosion Infrastructure Protection Projects
6. Begin Part 2 of the City Tree Program Evaluation
7. Complete the Civic Center facility health and safety rehabilitation and renovation project
8. Prepare a Quarry Site Specific Plan
9. Complete an update to the Wireless Communication Facilities Ordinance
10. Prepare an update to the Housing Element of the General Plan
11. Design and implement a Council conversation with the Community about homelessness
12. Continue to evaluate and implement Economic Development Initiatives focused on Business Assistance
13. Review City Commission and Committee Charters

## 1. Continue the Beach Boulevard Infrastructure Resiliency Project

**Description:** This project will eventually replace the existing seawall and promenade along the entire section of Beach Boulevard, from Clarendon to Bella Vista, approximately 2,700 feet. Preliminary Planning & Feasibility (Phase 1) was completed in June 2021, and Design & Environmental work (Phase 2) will begin FY22-23, to be followed by Construction (Phase 3) in future years.

In June 2021, City Council selected the hybrid seawall with rock apron and beach nourishment alternative to move into the Design and Environmental Phase. Staff worked on funding plans and submitted several grant applications in FY 21-22. In June 2022, Council approved \$1.7M in budget to begin a portion of the Design & Environmental work (Phase 2). It is possible that during Design and Environmental the project will need to be divided into sub-projects due to timing and competitiveness for grant applications.

*Goals Fulfilled:*

- Stewardship of City Infrastructure
- Maintaining a Safe Community

**Current Status:** Phase 2, Design & Environmental, will begin this FY and will be a multiyear process. Phase 1 was completed in June 2021 with City Council selecting the staff-recommended option – hybrid seawall with rock apron and beach nourishment. In 2021 and 2022, City staff worked with the consultant, GHD, on review of scope for Phase 2 and applied for grant funding through FEMA’s HMGP & BRIC programs. Staff was informed that the project was not selected to move forward with the 2021 BRIC cycle but have been in discussions with FEMA and CalOES staff on ways to improve our 2022 application that will be submitted in December. Meanwhile, staff is checking in regularly with CalOES staff regarding HMGP and have not received a determination yet.

*Budget Notes:* There is approximately \$700k remaining from the \$1.5M grant from the State to complete the planning and feasibility. That \$700k was approved to be paired with \$1M in City funds to begin the Environmental & Design portion of the work. Council approved the fair share contribution to the project (both design and construction) from the Wastewater Enterprise Fund during both the Wastewater rate increase approval and Wastewater CIP approval in June of 2022.

*Target Completion Date:* TBD. This project is very complex with the Design & Environmental expected to take multiple years. In addition, funding for the design is not fully secured which will impact the timeline and continuation of this project.

*Lead/Support Department: Public Works/Planning/CMO*

Milestones:

- ✓ By June 2021: Phase 1, Preliminary Planning & Feasibility completed;
- ✓ By September 2021: GHD preparation of revised draft scope of work and budget for Phase 2;
- ✓ By March 2022, review and finalize Phase 2 scope of work;
- ✓ By April 2022, develop preliminary funding plan for Phase 2;
- ✓ During 2022, complete grant applications;
- ✓ By December 2022, refine Phase 2 scope of work based on available funding and bring agreement for first phase of Preliminary Design to City Council;
- By March 2023, Council approval of community engagement plan for Phase 2;
- TBD, complete Preliminary Design;
- TBD begin work on Environmental Documentation;
- TBD complete work on Environmental Documentation;
- TBD begin work on Permitting & Final Design;
- TBD complete work on Permitting & Final Design;
- TBD begin construction
- TBD finish construction

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**2. Continue efforts related to a New Sharp Park Library & Renovated Sanchez Library**

**Description:** Continue to inform the community about the advantages of a New Sharp Park Library & Renovated Sanchez Library to gain support for a future bond measure to fund construction of the project. Apply for grant opportunities as feasible. Expand services at Sanchez Library through installation of a library vending machine.

*Goals Fulfilled:*

- An Engaged Community
- Stewardship of City Infrastructure
- A Healthy and Compassionate Community

**Current Status:** Library Advisory Committee (LAC) meetings were put on-hold during the pandemic, but are anticipated to start again in spring 2023 as the Sanchez vending machine commences operation.

In spring 2022, a new State grant funding opportunity for library infrastructure was announced and staff worked with San Mateo County Library staff to submit applications for both Sharp Park and Sanchez libraries. In September, the City was notified our applications were not

awarded during the first round of funding, however will be considered during a second round of funding.

A Use Permit was approved for the library vending machine, called the “Outpost” project, in September 2022. City Public Works staff is working with County Library staff and Group 4 Architects on the design and contracting for the construction of the project, anticipated to be completed by May.

*Budget Notes:* No specific allocation. Minimal expenditures expected for on-going education/outreach. If grant applications are successful, City matching funds would be required.

*Target Completion Date:* Outpost construction – May, 2023.

*Lead/Support Dept:* CMO, for LAC and public outreach. PWD for outpost construction inspection.

Milestones:

- ✓ By mid-March 2022, submit grant applications;
- ✓ By September 2022, issue permit for the Outpost;
- ✓ By May, 2023, complete installation of the Outpost;
- TBD, development of next steps for LAC and education/outreach to support the vision of a new Sharp Park Library and renovated Sanchez Library.

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### 3. Complete an update to the Climate Action Plan

**Description:** Update the City’s 2014 Climate Action Plan (CAP) to reflect updated emissions figures/reduction targets and new tools to achieve reductions.

*Goals Fulfilled:*

- An Engaged Community
- Stewardship of City Infrastructure
- Environmental Sustainability

**Current Status:** Efforts to update the CAP are planned to be led by a team effort between the two City Manager’s Office/Economic Development/Planning management analysts, and are scheduled to begin with a Council Study Session in spring 2023 to confirm the scope and approach to the work. Numerous other Council priorities, such as the Housing Element work and Business Assistance/Economic Development work, have delayed this effort until spring. Development of the updated plan is anticipated to include the following tasks:

- Create Communication and Engagement Strategy
- Complete and Analyze Baseline Assessment
- Identify Goals and Set Targets

- Identify Potential Initiatives to Reach Goals
- Develop Implementation Plan
- Write the Plan

*Budget Notes:* \$10,000 allocated in FY2022-23 budget.

*Target Completion Date:* TBD

*Lead/Support Department:* City Manager’s Office/Planning Department

Milestones:

- By Spring 2023, City Council study session to confirm scope of desired analysis and CAP updates;
- TBD, engage with community partners to solicit input into CAP update based on City Council identified scope for CAP update;
- TBD, finalize first draft of CAP update;
- TBD, complete public review period for draft CAP;
- TBD, revise CAP to incorporate public comments;
- TBD, adopt CAP update.

**4. Complete the Vision 2025 & Beyond strategic financial planning process to articulate a long-term and financially sustainable vision for Pacifica**

*Description:* The City Council approved the following purpose statement for this study:  
*The Purpose of the Pacifica Vision 2025 & Beyond project is to tell Pacifica’s story of the many priority infrastructure projects and enhanced programs and services envisioned for Pacifica’s mid to long-term future that are equitable and inclusive and will help all Pacificans thrive, and to articulate the City’s financial opportunities, challenges, and strategies to achieve this vision and resiliency.*

This study focuses on the following major components:

- **Financial Forecasting:** Detailed revenue and expenditure forecasting, based on economic and tax revenue consultant expertise, with an emphasis on the first few years.;
- **Public Engagement and Surveys:** Robust table-top deliberative engagement processes such as has been done for most of Pacifica’s major projects in recent years, combined with community-wide survey tools such as utilizing FlashVote and/or traditional polling processes;
- **Analysis of Revenue Enhancement Strategies:** What are potential major revenue enhancement options, such as voter-approved measures or other strategies, and how much revenue might they yield;

- ***Analysis of Economic Development Strategies:*** What focus and refinement may be necessary to the City’s Economic Development Strategic Plan and specific action steps for the near future;
- ***Synthesize Council Goals and Priorities:*** Crafting a story out of the many major priority projects/initiatives currently underway, receiving input on that story, refining the vision with community and City Council input, and developing communications/branding to promote that story.

*Goals Fulfilled:*

- Fiscal Sustainability
- Stewardship of City Infrastructure
- Engaged Community
- Healthy & Compassionate Community

**Current Status:** During FY 2021-22, major progress was made on this study, which has continued into FY2022-23. It has included launching an Economic Opportunities Study, launching a two-year City marketing implementation plan, completing a 10-Year Financial Forecast, conducting an assessment of Revenue Enhancement Strategies, and placing a ½-cent Transactions and Use Tax (Sales Tax) measure on the November ballot for voter consideration, which was approved by the voters.

The Economic Opportunities Study, led by Kosmont Companies, is currently underway and is expected to be completed by March 2023. The study will assist the City in updating the Economic Development Strategic Plan and zoning and land use policies. The study has focused on the assessment of economic and market conditions to identify opportunities for development that will improve the quality of life and increase future revenues in each of the City’s five business districts:

1. Pacific Manor/Fairmont;
2. Sharp Park/Eureka Square;
3. Rockaway Beach/Vallemar;
4. Linda Mar/Sun Valley;
5. Pedro Point.

The EOS also includes broad stakeholder and community outreach, including stakeholder interviews in July 2022, a survey and virtual community workshop in August and September, and a final, in-person, community workshop in November. The results of the study were presented at a joint Planning Commission-City Council study session in January 2023.

**Budget Notes:** The cost of the EOS is \$91,900, and was included in the FY2022-23 budget.



*Target Completion Date:* EOS – March, 2023.  
*Lead/Support Dept:* CMO

Milestones:

- ✓ By December 2021, City Council Study Session on the Vision 2025 Project, outlining the work plan, including the Financial Forecasting and Revenue Enhancement Strategies, Economic Opportunities Study, Marketing Plan, and Engagement Strategies;
- ✓ By January 2022, City Council approval of an agreement with Creative Digital Agency for a two-year marketing plan that prioritized the Workcation program to increase mid-week occupancy rates at Pacifica’s hotels and Shop Pacifica e-Gift card program to support Pacifica’s businesses and stimulate the local economy.
- ✓ By January 2022, release RFP for Economic Opportunities Study;
- ✓ By February 2022, City Council Study Session presenting Financial Analysis and Revenue Options;
- ✓ By April 2022, Kosmont Companies is selected to conduct the Economic Opportunities Study;
- ✓ By June 2022, City Council voted unanimously to place the ½ cent Transaction and Use Tax (Sales Tax) on the ballot for the general municipal election in November;
- ✓ By August 2022, complete preliminary analysis and information collection for the Economic Opportunities Study and the first round of community outreach for the Economic Opportunities Study (stakeholder interviews, public surveys, virtual community workshop);
- ✓ By October 2022, complete stakeholder interviews and business district-based analysis;
- ✓ By November 2022, complete the second round of community outreach, an in-person community workshop;
- ✓ By January 2023, complete study findings and recommendations and present to Planning Commission and City Council in a joint study session;
- By March 2023, final Economic Opportunities Study for Council acceptance;
- TBD, and following City Council Strategic Planning/Goal-Setting for FY2023-24, complete final task of Vision 2025 & Beyond by crafting Pacifica’s story and developing communications/branding to promote that story.

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## 5. Continue Esplanade Avenue Bluff Erosion Infrastructure Protection Projects

Description: Projects along the 300 and 400 blocks of Esplanade Avenue aim to protect the street and infrastructure within it from severe bluff erosion. They look to mitigate erosion hazards to infrastructure in the area. The 310-330 Esplanade project, for which conceptual plans are complete, will construct

a concrete seawall at the base of the bluff in order to deflect the ocean wave energy and protect the toe of the bluff from further erosion. The 400 Esplanade projects looks to mitigate the same erosion issue with the current rock revetment that was put in place on an emergency basis by getting full permitting for the work.

In FY2022-23 both projects look to continue their design and environmental work, acquiring property rights, and permitting and final design of the structures and any mitigations required.

*Goals Fulfilled:*

- Stewardship of City Infrastructure
- Maintaining a Safe Community

Current Status: 310-330 Esplanade

The City has filed Eminent Domain proceedings on 310-330 Esplanade. Preliminary plans and initial study (CEQA) are completed. An EIR is anticipated for CEQA documentation. Staff and the project team met with Coastal Commission staff to discuss the concept plans and enhancement of public amenities, along with a joint agency meeting that included the United States Army Corps of Engineers, State Lands Commission, and the California Department of Fish & Wildlife. The agencies' notes, along with City staff comments, are being incorporated into the next revision of plans.

Due to project pauses in FY2020-21 to pursue USACE funding and to request more funding from CalOES, as well as additional environmental scope being added to the project due to the need for the City to serve as the Lead Agency, staff intends to return to Council in winter 2022 with the amended scope, agreement, and updated project schedule.

400 Esplanade

Staff closed out Phase I, emergency work, in 2018. The preliminary feasibility phase was completed on February 28, 2022, with City Council approving the planning and feasibility report recommending a rock revetment solution.

The project now looks to complete CEQA documentation and permitting for the rock that is in place. It is anticipated mitigation will be required in the form of improved public access and sidewalks or trails to receive a CDP from the Coastal Commission. The project team is working on conceptual design of the public access and amenities improvements and will return to council at a future date to discuss.

*Budget Notes:* Existing staff will manage the projects, with consultant assistance for construction management and inspection services. Funding is a combination of Federal and State grants, with City matching funds. It should be noted the

\$7.75M in state funding can be spread across these two projects as the City needs them and is expected to be approved by the Coastal Conservancy. This is relevant because if there is cost savings on one project, it may be used for the other.

310-330 Esplanade

The 2020 estimate for construction ranges from \$12-\$13million. Staff has been working with CalOES, FEMA, and USACE regarding funding this project. Recent SB 129 funding can serve as the City's share of CalOES funding.

400 Esplanade

Engineering estimates for each phase, to be refined as project design and permitting occurs:

Phase I: Final dollars spent are \$1,538,784 with FEMA Public Assistance Grant Program to reimburse \$1,404,857;

Phase II: \$3.9 Million, CalOES Hazard Mitigation Grant Program (CalOES-\$2.93M, City-\$979K, with recently received \$1.75 million from State). Should a rock revetment alternative move through CEQA and permitting without issue, there is expected to be significant cost savings on this project. However, public amenity improvements required by the Coastal Commission will need portions of this money.

*Target Completion Date:* Dates are variable due to complexity of permitting & seasonal construction windows.:

- 310-330 Esplanade Design – Fall 2023
- 310-330 Esplanade Constr. – Fall 2024
- 400 Esplanade Design & Permitting - Summer 2023
- 400 Esplanade Construction – Winter 2024

*Lead/Support Department:* Public Works/Planning

Milestones:

310-330 Esplanade

- ✓ By September 2018, awarded Design & Environmental Phases contract;
- ✓ On October 14, 2019, Resolution of Necessity to acquire 330 Esplanade Avenue was adopted;
- ✓ By end of April 2022, complete Initial Study;
- By end of Summer 2023, complete CEQA;
- By end of Fall 2023, complete permitting;
- By Spring 2024, award construction contract;

- By Winter 2024-25 complete construction (estimated).

400 Esplanade

Phase I – Temporary Rock Revetment

- ✓ By July 2018, awarded construction contract and began work;
- ✓ By August 2018, Phase I completed, which installed a temporary rock revetment as emergency protective measure;
- ✓ By December 2018, project close out completed.

Phase II – Permanent Sculpted Seawall

- ✓ By September 2018, City staff resubmitted project under the current wildfire disaster declaration, as advised by CalOES;
- ✓ By September 2020, staff will prepare RFP for design and environmental services for the project;
- ✓ By November, 2020 award design and environmental services;
- ✓ By February 2022, complete preliminary planning & feasibility and present findings to City Council;
- By Spring 2023, conceptual improvements and mitigation aspects confirmed and begin design and permitting (if necessary);
- By Summer 2023, permitting completed for rock revetment in place;
- By Winter 2023, bid improvements and mitigation work;
- By Winter 2024, improvements and mitigation constructed.

**6. Begin Part 2 of the City Tree Program Evaluation**

**Description:** Tree maintenance and removals are a complex topic. Part 1 of this work, which was mostly conducted during FY2021-22 and was completed in September 2022, updated the Heritage Tree Ordinance (HTO). The scope of work for FY2022-23, Part 2, will build upon Part 1 to start a tree inventory, establish a sustainable Urban Forest/Open Space Management Plan (species selection, planting, maintenance, staffing needs), provide urban forest cost/benefit analysis, and implement a software program to assist with tree management. Significant public engagement is critical to both Parts.

*Goals Fulfilled:*

- Stewardship of City Infrastructure
- Environmental Sustainability
- Maintaining a Safe Community

Current Status: Tree Workplan Part 2 will consist of updating tree inventory and mapping, establishing a sustainable Urban Forest/Open Space Management Plan (species selection, planting, maintenance, staffing needs), providing urban forest cost/benefit analysis, implementing the iTree Eco software program to assist with tree management, developing a tree risk management and risk reduction policy, and short and long-term planning. Part 2, as was the case for Part 1, will also include robust public engagement and education. Due to critical vacancies in the Public Works Department, progress on this priority has been delayed.

*Budget Notes:* \$150,000 for Tree Workplan Part 2 allocated in the FY2022-23 budget.

*Target Completion Date:* TBD

*Lead/Support Department:* Public Works/Planning

Milestones:

- TBD, prepare and publish Request for Proposal for Tree Workplan Part 2;
- TBD, interview and award consultant services agreement for Tree Workplan Part 2 to include updating the City’s tree inventory, mapping, tree risk management and risk reduction policy, and short and long-term planning. This process will also review development of tree permit exemptions based on fire risk;
- TBD, conduct workshops with the City’s Fire Department, Open Space and Parkland Advisory Committee and Emergency Preparedness & Safety Commission to assist in the development of this Plan;
- TBD, conduct public engagement workshops to provide input and comments for the plan;
- TBD, conduct study session with City Council to provide update and receive comments and direction;
- TBD, finalize plan for City Council approval.

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**7. Complete the Civic Center facilities health and safety rehabilitation and renovation project.**

Description: In response to air quality issues and building deficiencies of the City Hall and the Planning/PB&R (P+P) Building, City Council approved the Civic Center Campus Facilities Project to rehabilitate and renovate the existing City Hall and P+P buildings. The City hired Group 4 Architecture, Research + Planning (“Group 4”) to provide architectural services to

modernize the Civic Center. The design phase was completed, and permits were issued in March 2022. The project was bid and awarded in May 2022 to W.E. Lyons Construction Company. Construction began in June 2022.

*Goals Fulfilled:*

- Stewardship of City Infrastructure
- Maintaining a Safe Community

**Current Status:** The Project is under construction and is scheduled to be completed by fall 2023. The building demo for both City Hall and P&P building is complete.

*Budget Notes:* \$9,405,397 construction budget coming from Fund 1 (General Fund), Fund 27 (Roy Davies), Fund 34 (WWTP), and loan financing.

*Target Completion Date:* Fall 2023

*Lead/Support Department:* Public Works

**Milestones:**

- ✓ On June 6, 2022, construction started for the Civic Center Campus Facilities Project;
- ✓ By September 2022, complete demolition efforts for the Civic Center Campus Facilities Project;
- By late summer 2023, substantial completion for the Civic Center Campus Facilities Project;
- By fall 2023, final completion for the Civic Center Campus Facilities Project.

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## **8. Prepare a Quarry Site Specific Plan**

**Description:** Conduct substantial community engagement and develop a specific plan containing land use and other policies for the future use of the former Rockaway Quarry.

*Goals Fulfilled:*

- Fiscal Sustainability
- An Engaged Community
- A Healthy and Compassionate Community
- Environmental Sustainability

**Current Status:** Work on this item will begin following adoption of the Sharp Park Specific Plan and after final City action on the Quarry Reclamation Plan. Completed reclamation of the Rockaway Quarry is a prerequisite to any future land use change at the site.

*Budget Notes:* The FY 2022-2023 budget allocated \$425,000 for this item. The budget allocation reflects a portion of the overall project cost for this multi-year project (total cost estimated at \$750,000-\$1,000,000). All costs for this item are reimbursable by the property owner who has requested that the City undertake this activity. The FY 2022-2023 budget also allocated \$40,000 of City funds for a companion update to the Rockaway Beach Specific Plan in conjunction with the Quarry Site Specific Plan (total RBSP update cost estimated at \$102,500).

*Target Completion Date:* FY 2023-2024

*Lead/Support Department:* Planning Department

Milestones:

- By 2<sup>nd</sup> Quarter 2023, and pending final City action on the Quarry reclamation plan, publish a request for proposals (RFP) for consultant assistance to lead the community engagement and planning processes;
- By 3<sup>rd</sup> Quarter 2023 (FY 2023-2024), begin community engagement process;
- By 4<sup>th</sup> Quarter 2023, prepare draft plan;
- By 1<sup>st</sup> Quarter 2024, adopt specific plan.
- TBD, obtain Coastal Commission Certification of specific plan.

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## 9. Complete an update to the Wireless Communication Facilities Ordinance

*Description:* Update the City's wireless communication facilities (WCF) zoning ordinance to reflect changes in state and federal law that affect local control of WCF permitting. The City's WCF zoning standards were last comprehensively updated in 1997.

*Goals Fulfilled:*

- Fiscal Sustainability
- An Engaged Community
- Maintaining a Safe Community

*Current Status:* A WCF ordinance update was initially identified to be part of the comprehensive zoning update following adoption of the 2040 General Plan in July 2022 and adoption of the Sharp Park Specific Plan in August 2022. Critical staff shortages, and other Council priorities, in the Planning Department in the second half of 2022 and into 2023 have delayed this project. Current schedule is TBD.

*Budget Notes:* The FY 2022-2023 budget allocated \$50,000 to the WCF ordinance update as a distinct component of the comprehensive zoning

update which had a separate budget allocation of \$140,000 in FY 2022-2023 (offset by \$100,000 in LEAP grant funding).

*Target Completion Date:* June 30, 2023

*Lead/Support Department:* Planning Department

Milestones:

- TBD, conduct initial study session with Planning Commission to discuss options for WCF ordinance update;
- TBD, conduct public hearing at Planning Commission to recommend adoption to City Council;
- TBD, conduct public hearing at City Council for introduction of ordinance;
- TBD, City Council adoption of ordinance.

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## 10. Prepare an update to the Housing Element of the General Plan

**Description:** Prepare and adopt the 2023-2031 Housing Element of the General Plan as part of the 6<sup>th</sup> Cycle Regional Housing Needs Allocation (RHNA) which requires Pacifica to identify sites to accommodate 1,892 housing units as well as analyze other constraints to the production of affordable housing.

*Goals Fulfilled:*

- An Engaged Community
- A Healthy and Compassionate Community
- Environmental Sustainability

**Current Status:** Staff presented an overall timeline for the Housing Element update process and the community engagement strategy to City Council on August 8, 2022. The first phase of community engagement, which is a prerequisite to identifying Housing Element sites and other components of a draft Housing Element document, has been completed, and staff and the consultant have been working on preparation of the draft public release Housing Element, anticipated for release before the end of February.

*Budget Notes:* The FY 2022-2023 budget allocated \$103,449 for the Housing Element update process. The allocated funds include \$50,000 from the Local Early Action Planning (LEAP) and \$33,449 from the Regional Early Action Planning (REAP) grant programs. Allocated funds also include \$20,000 for community engagement efforts for the Housing Element update. On August 8, 2022, the City Council identified that a third community engagement meeting should occur which has an estimated cost of at least \$5,000.



*Target Completion Date:* May 2023

*Lead/Support Department:* Planning Department

Milestones:

- ✓ By August 8, 2022, confirm community engagement plan;
- ✓ By August 31, 2022, identify universe of potential housing sites under adopted 2040 General Plan land use designations;
- ✓ By September 30, 2022, host public meeting to provide public with background information on the Housing Element Update, identify the number of additional units needed to achieve RHNA, and collect feedback on the concerns and priorities associated with addressing RHNA in the Housing Element Update;
- ✓ By October 31, 2022, complete community engagement process to inform first draft of Housing Element;
- By February 22, 2023, release public review draft of Housing Element;
- By mid-March, 2023, conduct Planning Commission/City Council joint study session on public review draft of Housing Element;
- By March 24, 2023, complete public review period for first draft of Housing Element;
- By April 7, 2023, review and incorporate public comments into revised draft of Housing Element;
- By April 14, 2023, submit revised draft of Housing Element to HCD for review;
- TBD, incorporate edits to draft Housing Element based on HCD review (timing depends on how long HCD takes for review and complexity of their comments or Council direction);
- TBD, 2023, adopt Housing Element update.

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## **11. Design and implement a Council conversation with the Community about homelessness**

**Description:** Homelessness continues to be a difficult problem to address, made even more difficult by the pandemic and the rising cost of housing. The City continues to support, and work with, the Pacifica Resource Center on efforts to bring services to unhoused persons in Pacifica. Understanding that homelessness is a problem that is not going to be solved soon, the City Council is interested in designing and implementing a community conversation forum about homelessness.

*Goals Fulfilled:*

- A Healthy and Compassionate Community
- An Engaged Community
- Maintaining a Safe Community

Current Status: Since adoption of this priority, several hate crime incidents have occurred in Pacifica, raising the question about whether the scope of this priority might be expanded to be about more than homelessness. The first step on this priority will be a City Council study session to receive Council input on a vision, scope, and timing for this community conversation process.

*Budget Notes:* \$20,000 has been budgeted in the FY2022-23 budget for implementation of up to two professionally facilitated community conversation forums, to include tabletop dinner format.

*Target Completion Date:* TBD

*Lead/Support Department:* CMO

Milestones:

- TBD, hold a City Council study session to receive input on the design for the forum;
- TBD, select and contract with a facilitator for the forum;
- TBD, schedule and hold the forum.

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## **12. Continue to evaluate and implement Economic Development Initiatives focused on Business Assistance**

Description: Actions and policies that could benefit local businesses and stimulate the local economy are essential to overcoming the economic impacts of the pandemic. The first phase of this priority, which began during FY2021-22, focused on developing new ordinances to support the continuation of outdoor business activities, such as outdoor dining. The scope of work for FY2022-23 will complete that process and will then turn to streamline special event permitting procedures, as well as identify other potential business assistance initiatives for further study and implementation. This effort also entails the continuing business assistance work of the Economic Development Committee.

*Goals Fulfilled:*

- Fiscal Sustainability
- An Engaged Community

Current Status: *Outdoor Business Activities Ordinance*

The Planning Commission recommended adoption of the of Outdoor Commercial Permit ordinance in September 2022. City Council introduced the ordinance at the September 26, 2022 Council meeting, and the ordinance and associated guidelines and fee cap were adopted at the October 10, 2022 City Council meeting. Next steps include submittal of

the LCP amendment, umbrella Coastal Development Permit, and development of standard parklet specifications. Progress on these actions has been delayed due to other Council priorities on the Planning Department.

#### *Shop Pacifica E-Gift Card Program*

This citywide e-gift card program makes it easier and more rewarding for shoppers to express their support for local businesses. Shop Pacifica is free for local merchants to participate in and signing up takes just a few minutes. All money generated through the program stays in Pacifica and will be spent by residents and visitors at participating Pacifica businesses. One gift card is redeemable at multiple businesses around the City. The cards can be stored digitally on shoppers' phones or printed out and used just like a traditional gift card.

The soft launch of the Shop Pacifica e-Gift card program occurred in November 2021 in time for the holiday season as a pilot initiative with the help and support of the Economic Development Committee. In the fall of 2022, the City started a full launch of the program with a more targeted campaign on all City-owned social media channels and a number of citywide promotions using the ARPA funds. Today the program benefits shops, restaurants, hotels, and the entire Community. Currently, there are 29 businesses participating in the program. Almost \$35,000 in Shop Pacifica Gift Cards have been sold since November 2021. In addition, almost \$14,000 in Shop Pacifica Gift Card redemptions have occurred to date by residents and visitors, bringing in additional revenues to local Pacifica businesses to help recover from the pandemic.

#### *Citywide Events*

One of the findings of the Marketing analysis conducted in 2021 was the lack of citywide events that would promote Pacifica as a destination. As part of the Economic Development Workplan, the EDC subcommittee initiated a pilot one-day “Blues & Brews” event to bring the community together and highlight good music and a variety of local Pacifica brews. The subcommittee worked closely with City staff to make this event a reality. The first-ever Blues & Brews City-sponsored event took place on Saturday October 22, 2022 and was a great success. The event took place in the Palmetto Plaza location, which is being sought out by staff for other small-mid sized events moving forward during the current and upcoming fiscal year.

#### *“Business Matters” Citywide Business Newsletter*

The new citywide economic Development and Business e-newsletter launched in August, 2022. The City of Pacifica strives to be a business-friendly city to help facilitate quick recovery from the pandemic, and this newsletter serves as an effective communication channel with the business

community. The newsletter will continue as a monthly publication and a valuable resource to benefit Pacifica’s business community by providing connection to County-wide resources and helping businesses stay informed and updated on business activities within the City:

<https://www.cityofpacifica.org/departments/economic-development/business-matters-newsletter>

*Budget Notes:* \$25,000 for Outdoor Business Activities Ordinance development.

*Target Completion Date:* On-going

*Lead/Support Department:* CMO/Planning

Milestones:

*Outdoor Business Activities Ordinance:*

- ✓ By September 2022, Planning Commission review of the Ordinance;
- ✓ By October 2022, City Council approval of the Ordinance;
- TBD, CCC certification of LCP amendment for Outdoor Commercial Permit ordinance;
- TBD, Approve umbrella Coastal Development Permit for Outdoor Commercial Permit;
- TBD, Approve standard parklet specifications.

*Shop Pacifica E-Gift Card Program*

- ✓ By August 2022, full launch of the Citywide Mobile Gift Card Program with a limited-time promotion in “free gift cards” for shoppers who purchase gift cards before October 15, 2022;
- ✓ By October 2022, Citywide promotion of the Shop Pacifica program and business outreach (which resulted in an increase in business participation from 16 to 29 and 473 gift cards sold, generating almost \$27,000 investment in the local economy);
- ✓ By December 2022, complete another citywide promotion to continue promoting Pacifica’s businesses;
- Between January and June 2023, complete another series of Shop Pacifica promotions and outreach, including integration of Shop Pacifica e-gift card program with Workcation promotional campaign to help increase the Pacifica hotels’ occupancy rates during the slow winter season.

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### 13. Review City Commission and Committee Charters

Description: City Commissions and Committees serve as advisory bodies to the City Council, with members appointed by the City Council. From time to time,

the charters which establish the purpose of these advisory bodies should be reviewed and updated to ensure the bodies are fulfilling the purpose that aligns with the Council's goals and priorities. The most recent charter update was for the Economic Development Committee in 2019. The Open Space and Parkland Advisory Committee has requested Council review of their charter. And other Committees/Commissions may be interested in such reviews as well. The scope of work for this priority will entail reviewing each body's charter and updating as appropriate. The specific process and timing of such reviews will be determined by input from City Council at a study session in Spring 2023, and will depend on when staff resources in the supporting departments are available to conduct the review and update work in relation to other Council and non-discretionary priorities.

*Goals Fulfilled:* The work of Committees and Commissions helps fulfill all goals:

- An Engaged Community
- Maintaining a Safe Community
- Stewardship of City Infrastructure
- Environmental Sustainability
- Fiscal Sustainability
- A Healthy and Compassionate Community

**Current Status:** Due to other Council priorities, work on this priority has not begun yet. The first step will be a City Council study session in the spring to determine the specific process and timing of the reviews.

*Budget Notes:* No specific budget has been allocated for this priority.

*Target Completion Date:* TBD

*Lead/Support Department:* CMO

**Milestones:**

- TBD, hold a City Council study session to determine the specific process and timing of the reviews.

# Non-discretionary City Priorities

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The following non-discretionary priorities fall into a variety of categories for why they are essential undertakings, such as:

- Regulatory or legal requirement
- Previous or on-going City Council priority
- Continuing Capital Improvement Program (CIP) project
- Organizational improvements

These priorities were reported to the City Council in spring 2022 during Goal Setting for the current fiscal year. Current progress is shown as completed, underway or on-going, or upcoming

## Completed in late FY2021-22 or first half of FY2022-23

- ARPA Funding Implementation/Strategies
- Waste Hauler Franchise Renewal Negotiations
- Vegetation Management Grant Implementation
- Preparation for Safe & Sane Fireworks Ballot Measure
- Revenue Measure Analysis and Prep for Potential Ballot Measure
- SB 1383 Organic Food Waste/Recycling Compliance
- Short-term Rental Program Evaluation and Interim Cap Ordinance
- Storm Drainage Master Plan
- Milagra Outfall Repair project
- Prep for Return to In-Person Council Meetings
- Bike Park Site Identification
- Safe Parking Permit Program Implementation
- IST Technology Improvements – CRM, PRA System, Asset Management System, Office 365, FlashVote, ProcureNow

## Underway or On-going/multi-year

- Processing of PSD Workforce Housing Application
- Pier Repair Project
- Labor Negotiations for new MOUs by July 2023
- Anza Pump Station Repair Project
- Playground Replacements
- Local Coastal Program Update Processing
- Manor Drive Overcrossing Project
- Adobe Bridge Culvert Project Study
- IST Technology Improvements – GIS, ERP, Doc Digitization
- PPP w/PSD and Affordable Housing Feasibility Assessment
- Processing Voluminous PRA Requests
- Processing of Private Development Applications, including Quarry Reclamation Plan
- Implementation of Paving Projects
- Caltrans/Hwy 1 Projects Coordination
- GGNRA/Mori Point Coordination
- Surf Camp/School Program Implementation
- Economic Development Efforts
- Other CIPs
- Processing of 570 Crespi Mixed Use Housing Project
- Prep for Zoom Hybrid City Council/Planning Commission Meetings
- Coastal Commission Permit for Surf Camp/School Program
- Continuing work on Bike Park concept

## Upcoming

- Next Phase of SB 1383 Organic Food Waste/Recycling Compliance
- 2212 Beach Blvd Hotel Site Market Analysis and RFP
- Liberty Garden Assessment and Permitting