

STATE of the CITY

May 20, 2023

Tygarjas TwyrIs Bigstyck, Mayor
Kevin Woodhouse, City Manager





AGENDA

- Welcome & Overview
- City Council Strategic Plan
- Status of Major Projects
- Budget Status



STRATEGIC PLANNING PROCESS

- Adopted by City Council May 8, 2023, following public workshops in March and April.

Mission

What Do We Do (and Why)?

Vision

How Do We Want To Change?

Values

How Do We Do Our Work?

Goals

What to Achieve in Next 10 Years?

Strategies

How Do We Achieve Our Goals?

**Implementation
Action Plan**

Staff Work Plans



MISSION, VISION, & VALUES

Mission

The City of Pacifica provides exceptional services, maintains the small-town feel and safety of its unique community, and stewards its environment, coastal beauty, and recreational opportunities.

Vision

Pacifica strives to be an inclusive and sustainable community: environmentally, economically, socially, and holistically.

Values

Collaborative Teamwork

Healthy Workplace

Heartfelt Service

Resource Stewardship

Transparent and Responsive

Visionary Planning



GOALS & STRATEGIES, 2023-2030

The Strategies listed under each Goal below are the City Council's initial priorities to ensure progress on achieving the Strategic Plan while recognizing the ongoing services, management and non-discretionary work that consume most City resources.

1. Enhance organizational and fiscal stability.

- A. Improve staff retention, recruitment, mental health and wellness resources, and increase staffing for rising workloads.
- B. Consider possible tax and bond measures for 2024.
- C. Prioritize implementation of the Economic Opportunities Study.

2. Improve and steward City infrastructure, streets and facilities.

- A. Complete selected stormwater and flooding improvements citywide
- B. Advance the Beach Boulevard Resiliency and Esplanade Protection Projects (including the Pier, as feasible).
- C. Pursue planning and financing for the Library projects.
- D. Develop a Facilities and Equipment Plan for Public Safety and the Community Center



GOALS & STRATEGIES, 2023-2030

3. Prioritize protection and development of affordable housing.

- A. Complete the Housing Element Update.
- B. Update the Short-Term Rental Ordinance.
- C. Prioritize Housing Element program implementation.

4. Pursue climate change adaptation and mitigation.

- A. Update the Climate Action and Adaptation Plan, including performance targets.
- B. Continue the urban forestry management plan, tree canopy goals, inventory and projects.
- C. Update Pacifica's Local Coastal Plan and improve communications and collaboration with the California Coastal Commission.

5. Broaden public communications and collaboration.

- A. Creatively and appropriately leverage community expertise and volunteers to advance City priorities.
- B. Increase communications, education, and connections for community mental health resources.



STATUS OF MAJOR PROJECTS

- **Civic Center Renovation**

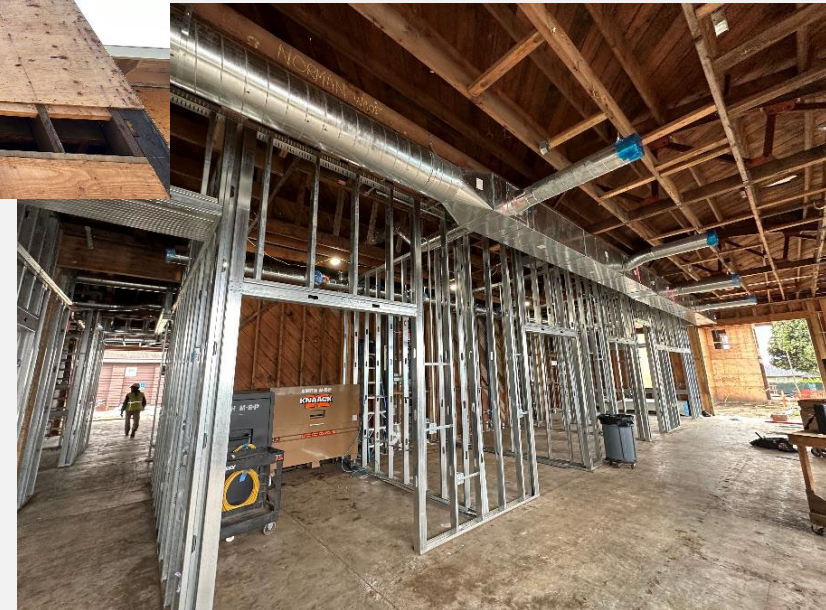
- Construction underway
- Some winter delays
- Currently anticipating late fall/early winter completion
- Updates, information and more pics at: <https://www.cityofpacifica.org/departments/public-works/engineering>





STATUS OF MAJOR PROJECTS

- **Civic Center Renovation**

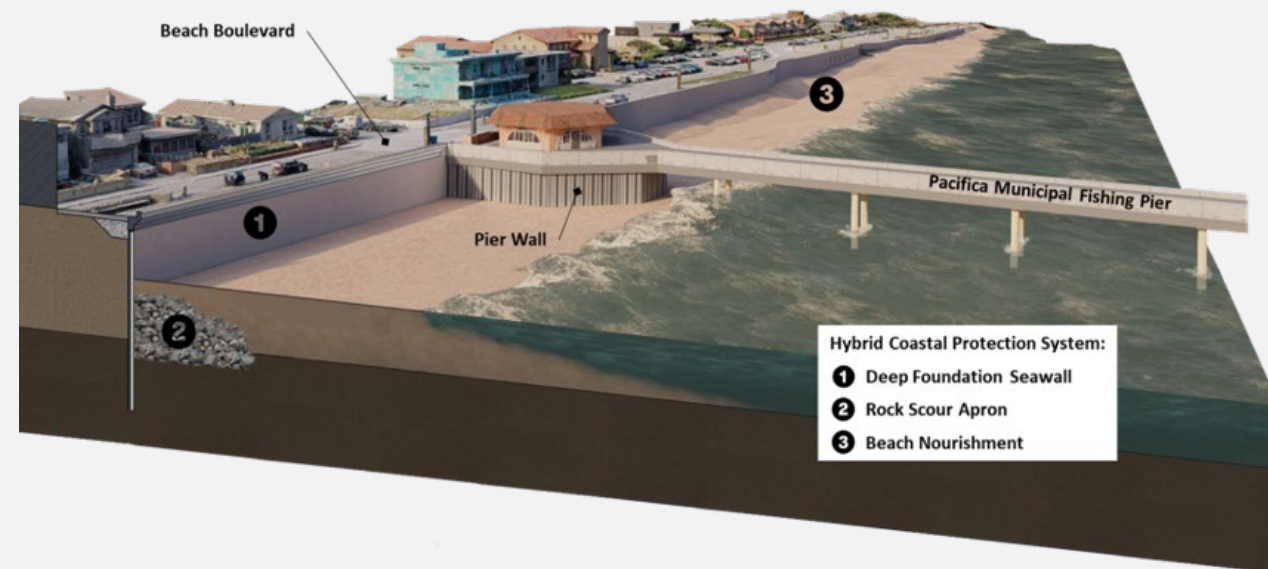




STATUS OF MAJOR PROJECTS

• Beach Boulevard Infrastructure Resiliency Project

- June 2021 Council approval of hybrid solution:
 - *Deep foundation seawall*
 - *Rock Scour Apron*
 - *Beach Nourishment*
- Preliminary Design began in early 2023
- Grants/Funding pursuit continuing

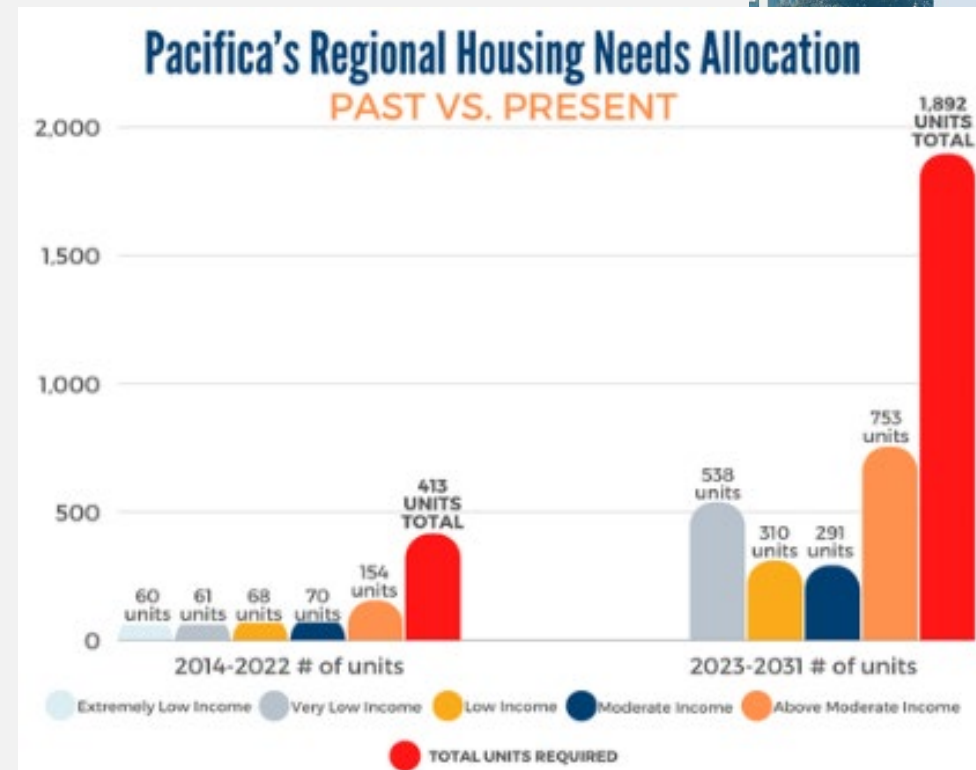
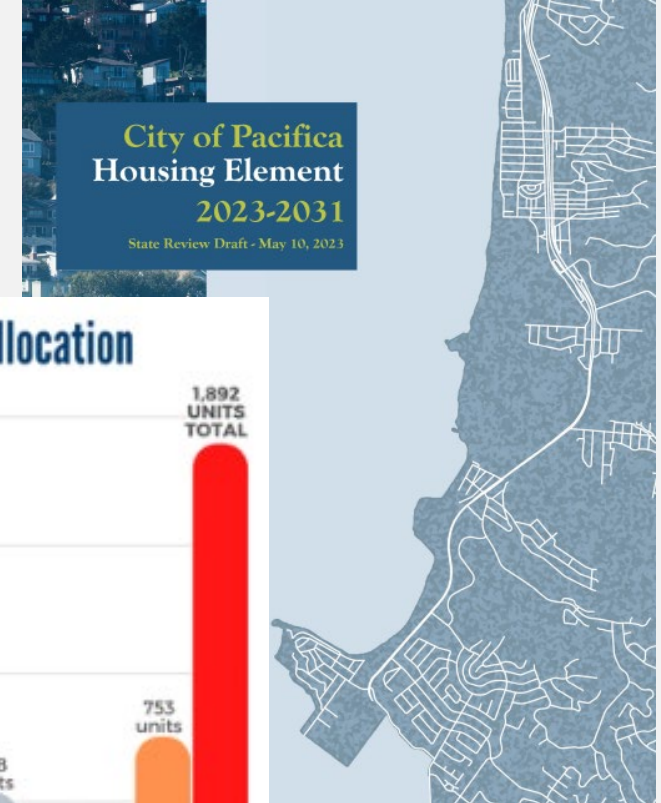




STATUS OF MAJOR PROJECTS

- **Housing Element**

- Two well-attended community meetings and public comment period
- City Council/Planning Commission joint study session
- Draft submitted to CA Housing & Community Development May 10, 2023 for 90-day review period
- Completion TBD, depending on HCD review





STATUS OF MAJOR PROJECTS

• Streets Paving

- Streets Maintenance Plan implemented in 2020 (to be updated every 5 years)
- Plan is *helping*: Pavement Condition Index for overall street condition increased from lowest in Bay Area of 42 in 2021 to 49 in 2023
- But still poor quality overall
- Significant \$ needed to continue gradual improvement, \$3.5 – 6.5 million/year
- Currently annual budget only can allocate \$1.5-2 million/year





STATUS OF MAJOR PROJECTS

- **Local Coastal Land Use Plan**

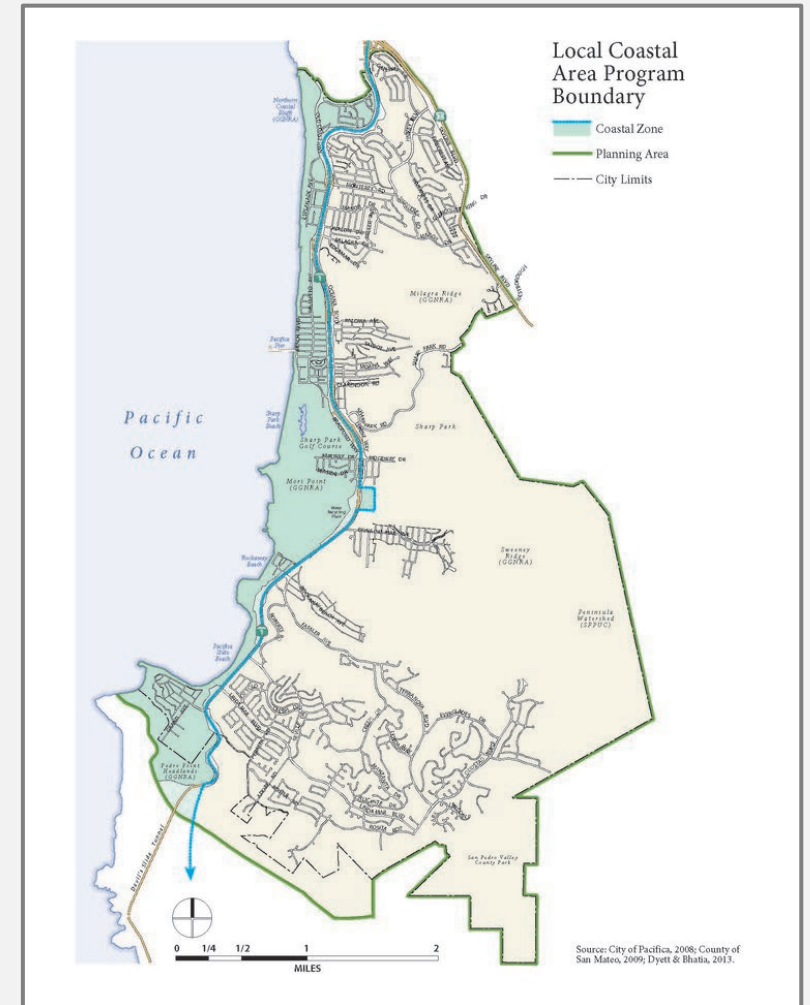
- Update to 1980 LCLUP underway since 2017
- 2020 adoption by City Council
- June 2020-Feb 2023 Coastal Commission staff review
- Staff currently reviewing CCC staff comments

- **Climate Action & Adaptation Plan**

- Formation of Task Force underway

- **Short-term Rentals**

- Council adopted cap at 150 (subject to Coastal Commission approval)
- Thorough review of ordinance scheduled to begin FY2023-24

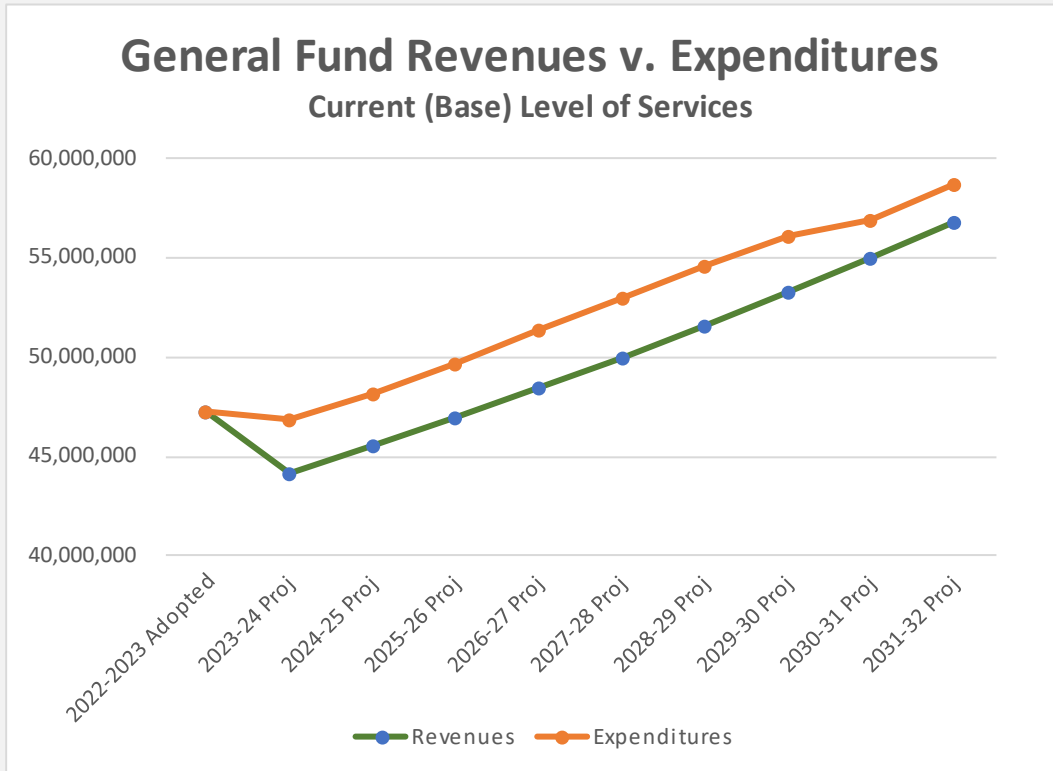




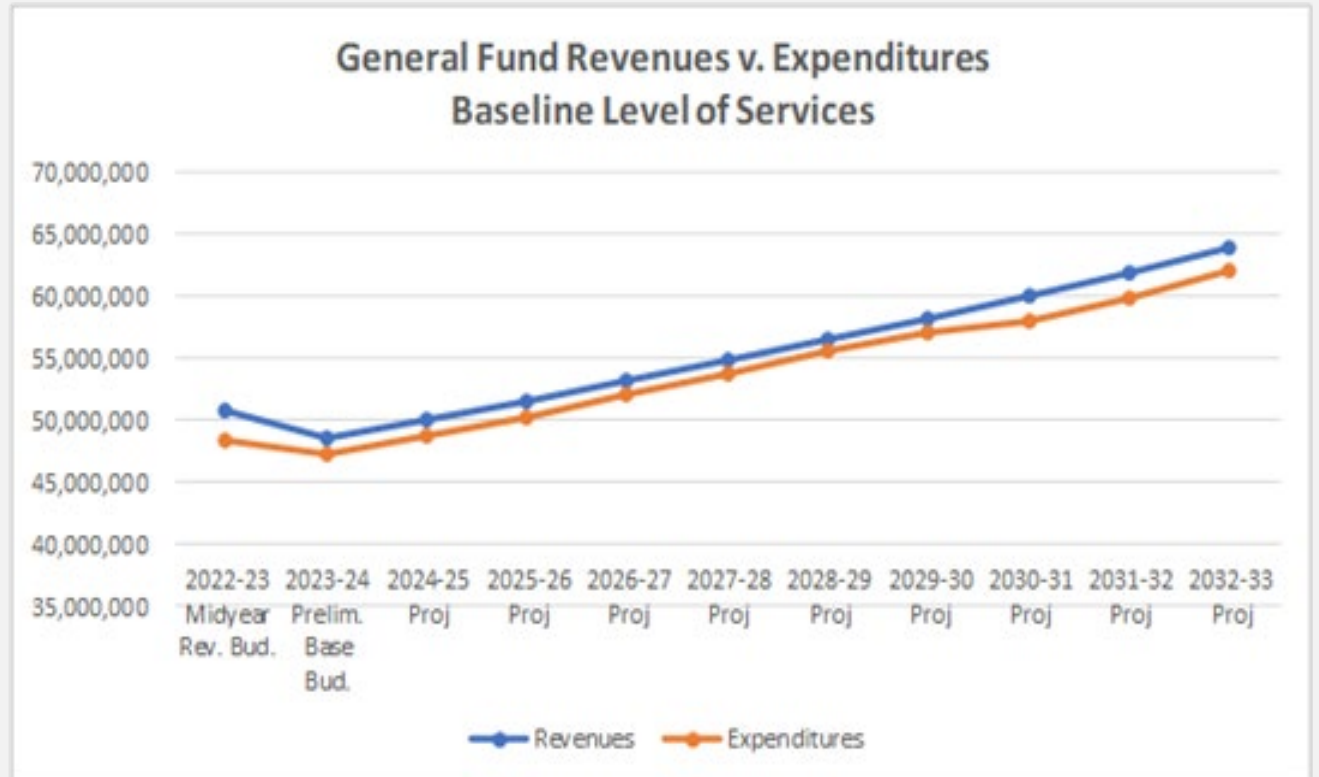
BUDGET STATUS

Measure Y helps bridge the previously reported ongoing structural deficit for a balanced budget in FY2023-24 and beyond, but does not leave any margin for service enhancements and ongoing investments in capital infrastructure.

Before Measure Y



After Measure Y





BUDGET STATUS

➤ **On-going Challenges:**

- Due to historical expenditure reductions, staffing levels are 23% less (average across all departments) than comparable cities in the region;
- This staffing deficit translates to 45+ positions citywide Pacifica *does not have* compared to similar agencies, which limits organizational capacity to deliver services;
- 45 positions = \$5 to 6 million in annual operating revenue (@ avg \$125K/position, salary + benefits)
- Pacifica's employee total compensation (salary+benefits) is significantly below market for most positions, which affects recruitment and retention of talented employees;
- Limited revenue affects ability to fund Capital Improvement Program;
- Unfunded State mandates and take-aways.

➤ **Opportunities & Solutions**

- Dedicated and hard-working staff with an unwavering public service ethic;
- Expenditure containment: innovation in service delivery and prudent budgeting;
- Revenue enhancement strategies: economic development, grants, future tax measures;
- Community support (e.g., Measure Y, volunteerism)



QUESTIONS?