



MISSION - What Do We Do?

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 - What Are We Becoming?

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

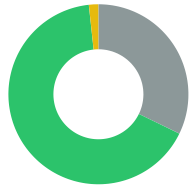
VALUES - How Do We Approach Our Work?

- Collaborative Teamwork
- Healthy Workplace
- Heartfelt Service
- Resource Stewardship
- Transparent and Responsive
- Visionary Planning



Goal One - Enhance Organizational & Fiscal Stability

Goal One - FY2024-2025



- Not Started 19 (32%)
- On Track 39 (66%)
- Off Track 1 (2%)

Goal One - Enhance Organizational & Fiscal Stability

The Council's Goal One - Enhance Organizational & Fiscal Stability, is to strengthen the stability and efficiency of the city's operations and finances. To achieve this goal, the Council has identified three key strategies, in addition to ongoing non-discretionary or previously initiated projects and services that contribute to this goal.

Across these strategies, tasks, and subtasks, staff developed a comprehensive work plan encompassing a total of 110 items for the current and upcoming fiscal years. These items are categorized as follows: 28 accomplishments, indicating successful completion; 53 items on track, progressing as planned; 21 items scheduled to commence within the current or next fiscal years, and 8 items marked as off-track primarily due to time/capacity or budget constraints.

The breakdown for the current FY 2023-24 and the upcoming FY 2024-25 provides further insight into the distribution of these items, including those carried over into the next fiscal year or scheduled to begin during that period.

Enhance Organizational & Fiscal Stability - FY2024-2025

#	Level	Indented Name	Status	Assigned To	Start Date	Due Date
1	Goal	Enhance Organizational & Fiscal Stability	On Track	Kevin Woodhouse	07/01/2023	06/30/2030
1.1	Strategy	Improve staff retention, recruitment, mental health and wellness resources, and increase staffing for rising workloads.	On Track	Yulia Carter	07/01/2024	06/30/2030
1.1.1	Task	Position the City as a great place to work: provide safe workspace and adequate tools and training to ensure high performance and continue strategies to attract and retain talent in the Bay Area's competitive market, including EE recognition and celebration events, professional development and leadership training through professional associations, partnering organizations and consortium agreements, focused talent development tools, health and wellness programs, mental health resources, etc.	On Track	Yulia Carter	07/01/2023	06/30/2030
1.1.1.5	Sub-Task	Implement annual implicit-bias-awareness training for all police department staff	On Track	Maria Sarasua	07/01/2024	06/30/2030
1.1.1.10	Sub-Task	Leadership training through state and national public safety associations	On Track	Maria Sarasua	07/01/2023	06/30/2030
1.1.1.11	Sub-Task	Implement health/wellness programs and mental health resources for public safety employees (peer support program, resiliency training, Cordico Wellness App)	On Track	Maria Sarasua	07/01/2023	06/30/2030
1.1.1.12	Sub-Task	Expand and leverage social media platforms to attract desirable police officer candidates	On Track	Maria Sarasua	07/01/2023	06/30/2025
1.1.1.13	Sub-Task	Conduct Supervisory (HR101) Training and developed a training program by participating in regional initiatives (e.e SMC Supervisory Academy; LCW and ICMA Trainings) as well as developing an in-house pilot training series starting with Staff Report Writing; Transition to Supervisory Role and Time Management training classes	Not Started	Yulia Carter	07/01/2024	09/30/2024
1.1.1.14	Sub-Task	Develop and execute organizational "pulse check" assessment citywide and Employee Code of Ethics initiative	Not Started	Yulia Carter	07/01/2024	06/30/2025
1.1.1.15	Sub-Task	Prepare for the labor negotiations with all employee groups.	Not Started	Yulia Carter	01/01/2025	06/30/2025
1.1.1.16	Sub-Task	Supporting the hybrid workforce by offering agency staff the productivity resources needed to support and empower today's hybrid workforce.	On Track	Pacifica IT	07/01/2023	06/30/2025
1.1.2.3	Sub-Task	Participate in San Mateo Regional Internship Program	On Track	France Enriquez	04/01/2024	09/30/2024
1.1.4	Task	Undertake classification and compensation study in preparation for next round of labor negotiations with the long-term goal of offering competitive compensation and benefits as can be afforded by the City	On Track	Yulia Carter	01/01/2024	01/01/2025
1.1.4.3	Sub-Task	Develop Implementation Action Plan for the study results and include it in the new Labor negotiations strategies	Not Started	Yulia Carter	01/01/2025	06/30/2025



FY2024-2025 Workplan

1.1.4.5	Sub-Task	Review the preliminary results of the study and work closely with the consulting firm to finalize it.	Not Started	Yulia Carter	07/01/2024	09/30/2024
1.2.4	Task	Ballot Measure preparation, placement, and public information	On Track	Sarah Coffey	04/01/2024	07/08/2024
1.2.4.1	Sub-Task	Receive results and analysis of polling by FM3 regarding potential revenue ballot measure(s). City Manager to present information and/or staff recommendation to Council	On Track	Sarah Coffey	01/01/2024	07/08/2024
1.2.4.2	Sub-Task	Receive Council direction on potential revenue ballot measure(s) for November 2024 ballot.	Not Started	Sarah Coffey	04/01/2024	07/08/2024
1.2.4.3	Sub-Task	With consultant(s) and City Attorney, staff to develop proposed ballot language to present to Council for Council Action to place measure(s) on November 2024 ballot.	Not Started	Sarah Coffey	06/30/2024	07/31/2024
1.2.4.4	Sub-Task	Prepare informational materials and communication plan	Not Started	Kevin Woodhouse	06/01/2024	12/30/2024
1.3	Strategy	Prioritize implementation of the Economic Opportunities Study.	On Track	Yulia Carter	07/01/2023	06/30/2030
1.3.1	Task	Commence work to begin implementation of short-term EOS opportunities.	On Track	Yulia Carter	07/01/2023	06/30/2025
1.3.2	Task	Continue EOS business assistance and visitor/tourism marketing efforts. Tie together Economic Development Strategy update with Economic Opportunities Study implementation, including marketing.	On Track	Yulia Carter	07/01/2023	06/30/2025
1.3.2.4	Sub-Task	Continue implementing the City's Economic Development program and short-term EOS opportunities, including Shop Pacifica, business visitations, Palmetto Street Enhancements, Business Matters publication, and more.	On Track	Alyssa Barranti	10/01/2023	06/30/2025
1.3.4.3	Sub-Task	Engaged with the consultant who will initiate this work once the appraisal report is received	Not Started	Yulia Carter	02/01/2024	06/30/2025
1.3.6	Task	Streamline the City's development regulations for particular opportunity sites, development types, etc. to improve the process, such as frontloading CEQA and making certain projects ministerial approval only (outside Coastal Zone)	Not Started	Brianne Harkousha	07/01/2024	06/30/2025
1.3.6.1	Sub-Task	Economic Development Manager coordinates with Planning Department to identify priority sites and regulations.	Not Started	Brianne Harkousha	07/01/2024	06/30/2026
1.3.6.2	Sub-Task	Economic Development Manager coordinates with Planning Department during Housing Element Program HE-I-2 implementation ("Phase 2 Rezoning," zoning modernization and streamlining).	Not Started	Brianne Harkousha	07/01/2024	06/30/2025
1.3.7	Task	Explore other funding sources, including Enhanced Infrastructure Financing District (EIFD), Community Facility Districts (CFD), and Climate Resilience District (CRD) options, or related tools, for West Sharp Park and Quarry/Rockaway	Not Started	Yulia Carter	01/01/2024	06/30/2025
1.3.8	Task	Develop the Economic Vitality Strategy to serve as a single consolidated document to articulate and prioritize previously approved economic development plans, programs and strategies	Not Started	Yulia Carter	07/01/2024	12/31/2024
1.4	Strategy	Prepare the Cost Allocation Plan and Conduct the Development Impact Fee and Master Fee Studies	Not Started	Yulia Carter	04/01/2025	06/30/2026
1.4.1	Task	Conduct an RFP Process and select a consulting firm for the CAP, DIF and MFS project	Not Started	Yulia Carter	04/01/2025	07/31/2025
1.4.3	Task	Conduct the Cost Allocation Plan	Not Started	Lucy Xie	10/01/2024	01/31/2026
1.4.4	Task	Conduct the Master Fee Study and Adopt a new MFS	Not Started	Lucy Xie	01/01/2025	06/30/2026
1.5	Strategy	Ongoing, non-discretionary or previously initiated projects and services	On Track	Yulia Carter	07/01/2023	06/30/2030
1.5.2	Task	Day-to-day organizational management, services, reporting, public meeting coordination, and community engagement, responsiveness, and outreach	On Track	Sarah Coffey	07/01/2023	06/30/2025
1.5.2.1	Sub-Task	Continue timely delivery on key milestones within the Finance cycle (Quarterly Treasurer's and Financial Reports, Interim and Final Audit, including Single Audits, Measure A and Measure W AUP; Child Care Program Audit, Mid-year and Annual Budget Process)	On Track	Yulia Carter	07/01/2024	06/30/2025
1.5.2.2	Sub-Task	Annual Mandated Reporting: EEO-1 Reporting Affordable Care Act 1095 report; OSHA; Emergency Preparedness Plan; Public Annual Self-Insured State Reporting and legal HR compliance requirements; State Controller's Mandated Reports for Streets; Cities Transaction; Public Financing Authority, and Government Employee Compensation; annual Bond disclosure; Successor Agency and ROPS reporting to the State Department of Finance and San Mateo County Oversight Board. Quarterly Payroll Tax Filing for IRS and EDD.	On Track	Lucy Xie	07/01/2023	06/30/2025
1.5.2.3	Sub-Task	Non Discretionary tasks for Day-to-day reporting mandates in the City Clerk's Office (e.g continue timely delivery of responses to Public Records Act Requests, meeting coordination including publication and posting of Agendas, execution of Resolutions and Ordinances, etc.).	On Track	Sarah Coffey	07/01/2023	06/30/2025



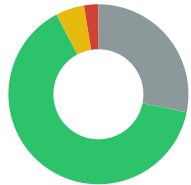
FY2024-2025 Workplan

1.5.3	Task	Continue systems efficiency improvements, such as Public Records Act handling, document scanning, etc. and service-delivery assessment	On Track	Sarah Coffey	07/01/2023	06/30/2025
1.5.3.2	Sub-Task	Research Agenda Management Software product that provides for integrated meeting video for City Council and Planning Commission meetings and incorporates all City Committees / Commissions for Agenda and Minutes publication.	Off Track	Sarah Coffey	01/01/2024	12/31/2024
1.5.3.3	Sub-Task	Continue efforts for digitizing records and uploading digital records into Laserfiche as the document repository. Complete the Laserfiche repository records for City Council Ordinances & Resolutions, then Agreements, then Agenda Staff Reports.	On Track	Sarah Coffey	07/01/2023	06/30/2025
1.5.4	Task	Continue processing of Planning documents/ordinances/plans updates that clarify/streamline development requirements and processes, including the Local Coastal Land Use Plan, the Sharp Park Specific Plan, the Quarry Site Specific Plan, and Zoning Code Amendments	On Track	Christian Murdock	07/01/2023	06/30/2030
1.5.4.1	Sub-Task	Coastal Commission certification of LCLUP.	On Track	Stefanie Cervantes	10/01/2023	06/30/2025
1.5.4.2	Sub-Task	Coastal Commission certification of Sharp Park Specific Plan.	On Track	Stefanie Cervantes	01/01/2025	12/31/2025
1.5.4.3	Sub-Task	Implement Housing Element Program HE-I-2 and other Economic Development-related zoning updates.	On Track	Brianne Harkousha	10/01/2024	09/30/2025
1.5.5	Task	Continue Enterprise Resource Planning solution implementation for Financial and Human Resource Management System modules.	On Track	Yulia Carter	07/01/2023	06/30/2025
1.5.5.4	Sub-Task	Prepare employee database setups and complete HR/ MOU/ Benefit Master Codes, personnel action tables, position control and salary tables, cost centers, positive pay and Time and Attendance and go live with the HRMS Module	On Track	France Enriquez	01/01/2024	01/01/2025
1.5.5.5	Sub-Task	Complete staff's training on the Financial and HRMS Module setup and capabilities and create training library.	Not Started	Lucy Xie	10/01/2024	01/01/2025
1.5.6.1	Sub-Task	Bring in a project manager consultant to conduct the needs assessment and manage implementation	On Track	Roland Yip	01/01/2024	06/30/2025
1.5.7	Task	Develop ongoing audit strategy and conduct routine audits of the City's top revenues sources, including Sales Tax, TOT, Business License and Cannabis to ensure compliance; continue to pursue grant funding; review the revenue-generated agreements for appropriate terms and economic escalators.	On Track	Yulia Carter	10/01/2023	06/30/2025
1.5.7.2	Sub-Task	Ongoing work with the grant-writing firm on various grant applications	On Track	Yulia Carter	07/01/2023	06/30/2030
1.5.7.4	Sub-Task	Ongoing compliance efforts related to Business License Tax	On Track	Yulia Carter	07/01/2023	06/30/2030
1.5.7.5	Sub-Task	Ongoing tax compliance efforts related to STR providers.	On Track	Yulia Carter	07/01/2023	06/30/2030
1.5.7.6	Sub-Task	Conduct annual audits for cannabis businesses.	On Track	Yulia Carter	07/01/2023	06/30/2030
1.5.7.7	Sub-Task	Conduct annual audit of lodging providers (TOT)	On Track	Yulia Carter	07/01/2023	06/30/2030
1.5.8	Task	Review, update, develop and implement policies and processes related to Administrative Services to comply with legal requirements and best practices	On Track	Yulia Carter	07/01/2023	06/30/2030
1.5.8.3	Sub-Task	Review and Update of Administrative Policies	On Track	France Enriquez	07/01/2023	06/30/2025
1.5.10	Task	Conduct an RFP process and select a new qualified financial audit firm to perform the City's annual regular and single audit and assist with the preparation of the ACFR report	On Track	Lucy Xie	03/01/2024	07/31/2024



Goal Two - Improve and steward City infrastructure, streets and facilities.

Goal Two - FY2024-2025



- Not Started 11 (28%)
- On Track 25 (64%)
- Off Track 2 (5%)
- At Risk 1 (3%)

Goal Two – Improve and Steward City Infrastructure, Streets, and Facilities

The City Council’s Goal Two – Improve and Steward City Infrastructure, Streets, and Facilities, is to focus on critical City infrastructure needs. To achieve this goal, the Council has identified four key strategies, in addition to ongoing non-discretionary or previously initiated projects and services that contribute to this goal.

Across these strategies, tasks, and subtasks, staff has developed a comprehensive work plan encompassing a total of 63 items for the current and upcoming fiscal years. These items are categorized as follows: 8 accomplishments, indicating successful completion; 31 items on track progressing as planned; 20 items scheduled to commence within the current or next fiscal years; 3 items marked as off track primarily due to time/capacity or budget constraints and one at risk project (“400 Esplanade Environmental/Final Design”) due to lack of Coastal Commission Approval to date.

The breakdown for the current fiscal year 2023-24 and the upcoming fiscal year 2024-25 provides further insight into the distribution of these status items, given that some will be carried over into the next fiscal year or scheduled to begin during that period.

Improve and steward City infrastructure, streets and facilities.

#	Level	Indented Name	Status	Assigned To	Start Date	Due Date
2	Goal	Improve and steward City infrastructure, streets and facilities.	On Track	Kevin Woodhouse	07/01/2023	06/30/2030
2.1	Strategy	Complete selected stormwater and flooding improvements citywide.	On Track	Lisa Petersen	07/01/2023	06/30/2030
2.1.2	Task	Complete Linda Mar Storm Pump Station review and rehabilitate equipment	On Track	Louis Sun	07/01/2023	03/31/2025
2.1.3	Task	Apply for grant funding to allow design of Lower Linda Mar Storm Drain Improvements	On Track	Roland Yip	07/01/2023	06/30/2025
2.1.4	Task	Complete repairs to storm drainage systems damaged during winter storms with FEMA funding	On Track	Roland Yip	07/01/2023	03/31/2025
2.1.4.2	Sub-Task	Design	Not Started	Roland Yip	10/01/2024	12/31/2024
2.1.4.3	Sub-Task	Construction	Not Started	Roland Yip	10/01/2024	03/31/2025
2.1.5	Task	Pursue funding and planning for stormwater projects identified in the Storm Drainage Master Plan	On Track	Louis Sun	07/01/2023	06/30/2026
2.2	Strategy	Advance the Beach Boulevard Resiliency and Esplanade Protection Projects (including the Pier, as feasible).	On Track	Lisa Petersen	07/01/2023	06/30/2030
2.2.2.1	Sub-Task	Environmental Documentation Funding	Not Started	Roland Yip	12/01/2024	07/01/2025
2.2.3	Task	If funding search is successful, commence Phase 2b of BBIRP	Not Started	Roland Yip	01/01/2025	06/30/2026
2.2.3.1	Sub-Task	Environmental Documentation	Not Started	Roland Yip	01/01/2025	06/30/2026
2.2.4	Task	Future phases/construction of BBIRP	Not Started	Roland Yip	01/01/2025	06/30/2026
2.2.5	Task	Complete 310-330 Esplanade Environmental Document and Final Design	Off Track	Roland Yip	06/30/2023	06/30/2026
2.2.6	Task	Complete 400 Esplanade Environmental Document and Final Design	At Risk	Roland Yip	06/30/2023	06/30/2025
2.2.8	Task	Identify funding for Pacifica Pier railing and repairs project	Not Started	Roland Yip	06/01/2024	12/30/2024
2.3	Strategy	Broaden community awareness of the Library projects.	On Track	Kevin Woodhouse	07/01/2023	09/30/2024
2.3.1	Task	Reconvene the Library Advisory Committee and continue public information/outreach	On Track	Sarah Coffey	07/01/2023	06/30/2025



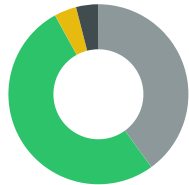
FY2024-2025 Workplan

2.3.1.5	Sub-Task	Conduct regular monthly Library Advisory Committee meetings and subcommittee work to continue public information / outreach regarding the Libraries Modernization Project.	On Track	Sarah Coffey	12/01/2023	06/30/2025
2.3.2	Task	Complete construction of the Sanchez Library "Outpost" automated kiosk	On Track	Roland Yip	07/01/2023	09/30/2024
2.4	Strategy	Develop a Facilities and Equipment Plan for Public Safety and the Community Center.	Off Track	Lisa Petersen	07/01/2023	06/30/2030
2.4.1.1	Task	Acquire and implement public safety technology to improve efficiency and effectiveness	On Track	Maria Sarasua	07/01/2023	06/30/2030
2.4.1.5	Sub-Task	Implement Automated License Plate Reader (ALPR) technology	Not Started	Maria Sarasua	07/01/2024	12/31/2024
2.4.1.6	Sub-Task	Implement Drone Technology	On Track	Maria Sarasua	01/01/2025	06/30/2025
2.4.4	Task	Complete a Facilities Assessment Report	Not Started	Lisa Petersen	07/01/2024	06/30/2025
2.4.5	Task	Identify and complete short-term Community Center Maintenance/Repair Needs	Not Started	Scott Leslie	01/01/2025	06/30/2025
2.4.6	Task	Public outreach, surveys, and feasibility analysis of upgrading/replacing Community Center	Not Started	Scott Leslie	01/01/2025	12/31/2025
2.5	Strategy	Ongoing, non-discretionary or previously initiated projects and services	On Track	Lisa Petersen	07/01/2023	06/30/2030
2.5.1	Task	Day-to-day organizational management, services, reporting, public meeting coordination, and community engagement, responsiveness, and outreach	On Track	Elizabeth Brooks	07/01/2023	06/30/2030
2.5.2	Task	Completion of selected wastewater system improvements in CIP for the treatment plant and collections system	On Track	Dan Patten	07/01/2023	07/01/2029
2.5.2.1	Sub-Task	Ultraviolet Disinfection System	On Track	Dan Patten	08/23/2022	12/31/2025
2.5.2.2	Sub-Task	Lower Linda Mar Collection System Rehabilitation Project	On Track	Dan Patten	08/15/2023	12/31/2025
2.5.4	Task	Engineering reviews and support of infrastructure related to development projects	On Track	Lisa Petersen	07/01/2023	06/30/2025
2.5.5	Task	Continue annual implementation of the 5-year Streets Improvement Plan	On Track	Roland Yip	07/01/2023	06/30/2025
2.5.6	Task	ADA Transition Plan update	On Track	Christian Murdock	07/01/2024	06/30/2025
2.5.6.1	Sub-Task	Release RFP for CASp evaluation	On Track	Christian Murdock	07/01/2023	06/30/2030
2.5.6.2	Sub-Task	Review and approve plan	On Track	Christian Murdock	07/01/2023	06/30/2030
2.5.6.3	Sub-Task	Prioritize projects in CIP	On Track	Christian Murdock	07/01/2023	06/30/2030
2.5.6.4	Sub-Task	Complete required projects.	On Track	Christian Murdock	07/01/2023	06/30/2030



Goal Three - Prioritize protection and development of affordable housing.

Goal Three - FY2024-2025



- Not Started 10 (40%)
- On Track 13 (52%)
- Off Track 1 (4%)
- Canceled 1 (4%)

Goal Three – Prioritize the Protection and Development of Affordable Housing

The City Council’s Goal Three – Prioritize the protection and development of affordable housing, focusing on completing the Housing Element update and implementation and updates to the short-term rental ordinance. To achieve this goal, the Council has identified three key strategies, in addition to ongoing non-discretionary or previously initiated projects and services that contribute to this goal.

Across these strategies, tasks, and subtasks, staff has developed a comprehensive work plan encompassing a total of 50 items for the current and upcoming fiscal years. These items are categorized as follows: 8 accomplishments, indicating successful completion; 16 items on track, progressing as planned; 18 items not started but scheduled to commence within the current or next fiscal years; 8 items marked as off track primarily due to time/capacity or budget constraints.

The breakdown for the current fiscal year 2023-24 and the upcoming fiscal year 2024-25 provides further insight into the distribution of these status items, given that some will be carried over into the next fiscal year or scheduled to begin during that period.

Prioritize protection and development of affordable housing.

#	Level	Indented Name	Status	Assigned To	Start Date	Due Date
3	Goal	Prioritize protection and development of affordable housing.	On Track	Kevin Woodhouse	07/01/2023	06/30/2030
3.2	Strategy	Update the Short-Term Rental Ordinance.	Off Track	Christian Murdock	06/01/2024	06/30/2025
3.2.1.2	Sub-Task	Coastal Commission certification hearing.	Not Started	Christian Murdock	01/01/2025	06/30/2025
3.2.4	Task	Planning Commission and City Council public hearings	Not Started	Christian Murdock	10/01/2024	12/31/2024
3.2.5	Task	LCP amendment for major STR ordinance revision	Not Started	Christian Murdock	01/01/2025	06/30/2025
3.3	Strategy	Prioritize Housing Element program implementation.	On Track	Christian Murdock	07/01/2023	06/30/2030
3.3.2.1	Sub-Task	Planning Commission public hearing.	Not Started	Christian Murdock	04/01/2024	09/30/2024
3.3.2.2	Sub-Task	City Council public hearing.	Not Started	Christian Murdock	04/01/2024	09/30/2024
3.3.3	Task	Phase 2 zoning text amendments (objective standards and design guidelines, code modernization), CEQA	Not Started	Christian Murdock	10/01/2024	09/30/2025
3.3.3.1	Sub-Task	Planning Commission study sessions.	Not Started	Christian Murdock	10/01/2024	01/31/2025
3.3.3.2	Sub-Task	Prepare draft ordinance.	Not Started	Christian Murdock	02/01/2025	03/31/2025
3.3.4	Task	Prepare/release City property RFPs for affordable housing developments, negotiate with developers	Not Started	Christian Murdock	07/01/2024	12/31/2024
3.3.5	Task	LCP amendment to implement Phase 1 rezonings and Phase 2 text amendments	Not Started	Christian Murdock	01/01/2025	06/30/2027
3.3.6	Task	Other Housing Element program implementation (for example, inclusionary/BMR zoning ordinance update)	On Track	Christian Murdock	07/01/2024	06/30/2027
3.4	Strategy	Ongoing, non-discretionary or previously initiated projects and services	On Track	Christian Murdock	07/01/2023	06/30/2030
3.4.1	Task	Day-to-day organizational management, services, reporting, public meeting coordination, and community engagement, responsiveness, and outreach	On Track	Christian Murdock	01/01/2024	12/31/2026
3.4.2	Task	Routine processing of all development permit applications, including potentially controversial projects and appeals	On Track	Christian Murdock	01/01/2024	12/31/2026
3.4.3	Task	Continuing collaboration with Pacifica Resource Center on homeless services, the Temporary Safe Parking Program, and grant funding search related to homeless services	On Track	Christian Murdock	01/01/2024	12/31/2026



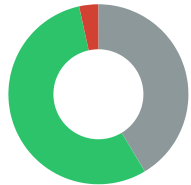
FY2024-2025 Workplan

3.4.3.2	Sub-Task	Implement ERF grant (if awarded).	Canceled	Christian Murdock	01/01/2024	12/31/2025
3.4.3.3	Sub-Task	Meet regularly with staff to discuss homeless services and the Temporary Safe Parking Program	On Track	Maria Sarasua	07/01/2023	06/30/2025
3.4.4	Task	Coastal Commission processing of Temporary Safe Parking Program (TSPP) LCP amendment and/or CDP	On Track	Christian Murdock	01/01/2024	12/31/2026
3.4.4.1	Sub-Task	Submit LCP amendment to Coastal Commission.	On Track	Christian Murdock	01/01/2024	12/31/2025
3.4.4.2	Sub-Task	Coastal Commission public hearing.	On Track	Christian Murdock	01/01/2024	12/31/2025
3.4.5	Task	Process TSPP CDP appeals at Coastal Commission	On Track	Christian Murdock	01/01/2024	12/31/2027
3.4.5.1	Sub-Task	OSV ordinance LCP amendment approval by Coastal Commission.	On Track	Brianne Harkousha	07/01/2023	09/30/2025



Goal Four - Pursue climate change adaptation and mitigation.

Goal Four - FY2024-2025



- Not Started 12 (41%)
- On Track 16 (55%)
- At Risk 1 (3%)

Goal Four – Pursue Climate Change Adaptation and Mitigation

The City Council’s Goal Four – Pursue Climate Change Adaptation and Mitigation, is to focus on updating the key major plans: Climate Action and Adaptation, Urban Forestry, and Pacifica’s Local Coastal Plan. To achieve this goal, the Council has identified three key strategies, in addition to ongoing non-discretionary or previously initiated projects and services that contribute to this goal.

Across these strategies, tasks, and subtasks, staff has developed a comprehensive work plan encompassing a total of 50 items for the current and upcoming fiscal years. These items are categorized as follows: 8 accomplishments, indicating successful completion; 24 items on track, progressing as planned; 17 items scheduled to commence within the current or next fiscal years; and 1 item marked as “at risk” due to time and staff’s capacity and time constraints to execute the completion and adoption of the EV Strategic Plan and Implementation Action Plan for EV Charging.

The breakdown for the current fiscal year 2023-24 and the upcoming fiscal year 2024-25 provides further insight into the distribution of these items, including those carried over into the next fiscal year or scheduled to begin during that period.

Pursue climate change adaptation and mitigation

#	Level	Indented Name	Status	Assigned To	Start Date	Due Date
4	Goal	Pursue climate change adaptation and mitigation.	On Track	Kevin Woodhouse	07/01/2023	06/30/2030
4.1	Strategy	Update the Climate Action and Adaptation Plan, including performance targets.	On Track	Christian Murdock	07/01/2023	06/30/2025
4.1.2	Task	Community engagement	On Track	Elizabeth Brooks	10/01/2023	06/30/2025
4.1.2.3	Sub-Task	Carry out planned community outreach activities	On Track	Elizabeth Brooks	01/01/2024	06/30/2025
4.1.5	Task	Draft CAAP document	Not Started	Elizabeth Brooks	07/01/2024	03/31/2025
4.1.6	Task	Adoption hearings	Not Started	Elizabeth Brooks	01/01/2025	03/31/2025
4.1.6.1	Sub-Task	Draft CAAP Public Comment Period	Not Started	Elizabeth Brooks	01/01/2025	03/31/2025
4.1.6.2	Sub-Task	Implement any revisions	Not Started	Elizabeth Brooks	01/01/2025	03/31/2025
4.1.6.3	Sub-Task	Draft CAAP Adoption	Not Started	Elizabeth Brooks	01/01/2025	03/31/2025
4.2	Strategy	Continue the urban forestry plan, tree canopy goals, inventory and projects.	On Track	Lisa Petersen	07/01/2023	06/30/2027
4.2.1	Task	Work on process for streamlined implementation of the Tree Preservation Ordinance	On Track	Christian Murdock	07/01/2023	09/30/2024
4.2.2	Task	Bring Tree Preservation Ordinance Back to the City Council for modifications as necessary	Not Started	Christian Murdock	10/01/2024	06/30/2025
4.2.2.1	Sub-Task	Identify recommended revisions and present to City Council at study session.	Not Started	Brianne Harkousha	10/01/2024	12/31/2024
4.2.2.2	Sub-Task	Stakeholder engagement.	Not Started	Brianne Harkousha	10/01/2024	12/31/2024
4.2.2.3	Sub-Task	Draft revised ordinance.	Not Started	Brianne Harkousha	01/01/2025	06/30/2025
4.2.2.4	Sub-Task	City Council public hearing for adoption.	Not Started	Brianne Harkousha	05/01/2024	06/30/2025
4.2.3	Task	Complete survey of potential tree planting locations to inform future tree canopy goal discussion	Not Started	Jon St. Onge	05/01/2024	06/01/2025



FY2024-2025 Workplan

4.3	Strategy	Update Pacifica's Local Coastal Plan and improve communications and collaboration with the California Coastal Commission.	On Track	Christian Murdock	07/01/2023	12/31/2024
4.3.1	Task	Continue coordination with Coastal Commission staff regarding their proposed modifications to Certification Draft LCLUP approved by City Council	On Track	Christian Murdock	01/01/2024	12/31/2024
4.3.2	Task	City Council consideration of potential revisions to Certification Draft LCLUP based on CCC staff input	On Track	Stefanie Cervantes	07/01/2023	12/31/2024
4.3.3	Task	Coastal Commission approval hearing	Not Started	Christian Murdock	10/01/2023	06/30/2025
4.4	Strategy	Ongoing, non-discretionary or previously initiated projects and services	On Track	Christian Murdock	07/01/2023	06/30/2030
4.4.1	Task	Complete EV Charging Station Strategy Planning document	On Track	Yulia Carter	07/01/2023	06/30/2025
4.4.1.2	Sub-Task	Complete and Adopt the EV Strategic Plan and Develop the Implementation Action Plan for EV Charging	At Risk	Yulia Carter	07/01/2023	06/30/2025
4.4.3	Task	Day-to-day organizational management, services, reporting, public meeting coordination, and community engagement, responsiveness, and outreach	On Track	Elizabeth Brooks	07/01/2023	06/30/2025
4.4.5	Task	Solar APP, Implementation (SB 379)	On Track	Christian Murdock	07/01/2024	12/31/2025
4.4.5.2	Sub-Task	City website modifications.	On Track	Christian Murdock	07/01/2024	12/31/2025
4.4.5.3	Sub-Task	Public announcement of implementation.	On Track	Christian Murdock	07/01/2024	12/31/2025
4.4.6	Task	Pursue ways to reduce use of plastics and paper	On Track	Maria Sarasua	07/01/2023	07/30/2030



Goal Five - Broaden public communications and collaboration

Goal Five - All Items



- Not Started 8 (42%)
- On Track 11 (58%)

Goal Five – Broaden Public Communication and Collaboration

The City Council’s Goal Five – Broaden Public Communication and Collaboration focuses on leveraging community expertise and volunteers and increasing communication, education, and mental health resources. To achieve this goal, the Council has identified two key strategies, in addition to ongoing non-discretionary or previously initiated projects and services that contribute to this goal.

Across these strategies, tasks, and subtasks, staff has developed a comprehensive work plan encompassing a total of 32 items for the current and upcoming fiscal years. These items are categorized as follows: 3 accomplishments, indicating successful completion; 16 items on track, progressing as planned; and 5 items scheduled to commence within the current or next fiscal years, and 8 items marked off track primarily due to time/capacity or budget constraints.

The breakdown for the current fiscal year 2023-24 and the upcoming fiscal year 2024-25 provides further insight into the distribution of these items, including those carried over into the next fiscal year or scheduled to begin during that period.

Broaden public communications and collaboration

#	Level	Indented Name	Status	Assigned To	Start Date	Due Date
5	Goal	Broaden public communications and collaboration.	On Track	Kevin Woodhouse	07/01/2023	06/30/2030
5.1	Strategy	Creatively and appropriately leverage community expertise and volunteers to advance City priorities.	On Track	Christian Murdock	04/01/2023	06/30/2025
5.1.2	Task	Support CAAP task force throughout CAAP update process	On Track	Elizabeth Brooks	10/01/2023	06/30/2025
5.2	Strategy	Increase communications, education, and connections for community mental health resources.	On Track	Yulia Carter	07/01/2023	06/30/2030
5.2.1	Task	Mindfulness and Wellness programs will focus specifically on improving community mental and physical well-being and health as recreational programs are added back to the Community Center (following staff relocation)	Not Started	Yulia Carter	04/01/2024	06/30/2025
5.3	Strategy	Explore possible changes to Council term limits.	Not Started	Sarah Coffey	07/01/2024	09/30/2024
5.4	Strategy	Ongoing, non-discretionary or previously initiated projects and services	On Track	Yulia Carter	07/01/2023	06/30/2030
5.4.2	Task	Complete review and update to Council Advisory Committee/Commission charters	On Track	Sarah Coffey	03/01/2023	06/30/2025
5.4.2.4	Sub-Task	Complete review (with Committee and Public Works staff recommendations) and Council adoption of Resolution to update the charter for Beautification Advisory Committee (BAC)	Not Started	Sarah Coffey	03/01/2023	12/31/2024
5.4.2.5	Sub-Task	Complete review (with Committee and Police Dept staff recommendations) and Council adoption of Resolution to update the charter for Emergency Preparedness & Safety Commission (EPSC)	Not Started	Sarah Coffey	03/01/2023	03/31/2025
5.4.2.6	Sub-Task	Complete review (with Committee and PB&R staff recommendations) and Council adoption of Resolution / Ordinance to update the charter for Parks, Beaches & Recreation Commission (PB&R Commission)	Not Started	Sarah Coffey	03/01/2023	03/31/2025
5.4.2.8	Sub-Task	Following all Committee / Commission individual charter review completion, complete review & recommendations to Council on administrative aspects and documents for Committees & Commissions for the purpose of consistency with updates that were adopted, current procedures and policies and administrative efficiencies (Municipal Code review, Ordinances for code updates as needed, Committee & Commission Handbook update, Administrative Policies update)	Not Started	Sarah Coffey	03/01/2023	06/30/2025
5.4.3	Task	Continue hybrid Zoom/In-person/streamed meetings for City Council and Planning Commission	On Track	Sarah Coffey	07/01/2023	06/30/2025
5.4.5	Task	Day-to-day organizational management, services, reporting, public meeting coordination, and community engagement, responsiveness, and outreach	On Track	Sarah Coffey	07/01/2023	06/30/2025
5.4.6	Task	Develop public engagement plans for major Capital Improvement Projects for Council review as requested	On Track	Roland Yip	07/01/2023	06/30/2030



FY2024-2025 Workplan

5.4.7	Task	Enhance responsiveness to the community and improve service delivery through automation.	Not Started	Maria Sarasua	07/01/2024	12/31/2024
5.4.7.1	Sub-Task	Implement Citizen Rims as a web-based crime-mapping tool to promote transparency and increase community engagement and outreach	On Track	Maria Sarasua	01/01/2024	12/31/2024
5.4.7.2	Sub-Task	Improve police department website to enhance responsiveness to the community and improve service delivery	On Track	Maria Sarasua	01/01/2024	12/31/2024
5.4.7.3	Sub-Task	Create an electronic monthly newsletter with public safety information	Not Started	Maria Sarasua	07/01/2024	12/31/2024