

CITY OF PACIFICA FISCAL YEAR 2018-19

WORKPLANS FOR CITY COUNCIL-PRIORITIZED PROJECT/INITIATIVES

MID-YEAR UPDATE
MARCH 4, 2019





Scenic Pacifica
Incorporated Nov. 22, 1957

City of Pacifica Goals ***Adopted by the City Council*** ***April 24, 2018***

- **“Fiscal Sustainability”** includes investing in economic development to increase revenues, funding a reserve/emergency fund, and being well prepared for grant opportunities.
- **“A Connected Community”** includes taking actions to restore trust in city government, expanding communication, and building community.
- **“Stewardship of City Infrastructure”** includes repairing/replacing outdated city facilities such as city hall, the libraries, fire stations, etc., improving streets, and responding to impacts of sea level rise.
- **“A Healthy and Compassionate Community”** includes addressing affordable housing and mental health services, investigating strategies related to homelessness, and supporting youth services.
- **“Preserve and Enhance Natural Resources”** includes mapping out parks and open space, preserving hillsides and beaches, paying attention to flora and fauna needs, and environmental health.
- **“A Strong Workforce Infrastructure”** includes strategies to address employee retention and attraction challenges, engaging staff in decision-making, and recognizing staff.
- **“Maintaining a Safe Community”** includes supporting our first responders (police, fire, public works), responding to storm emergencies, protecting our infrastructure (streets, sidewalks, water), and engaging in emergency preparedness activities.

FY2018-19 City Council Prioritized Projects/Initiatives

The following 19 projects/initiatives have been prioritized by the Pacifica City Council for FY2018-19. This diverse set of projects/initiatives is intended to help fulfill the City Council's broader goals summarized on the previous page. Other numerous major City projects/initiatives not represented on this list are also underway, in addition to hundreds of on-going programs and services of the City. The detailed workplans on the following pages describe the scope and status of each of the 19 City Council prioritized projects/initiatives and are updated quarterly.

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1. **Begin Planning and Design Phase of the Beach Boulevard Seawall and Promenade Replacement Project**

Description: This project eventually will replace the existing seawall and promenade along the northern section of Beach Boulevard, from the Municipal Pier to Bella Vista, approximately 1120 feet. Built in 1984, the northern seawall is a retaining wall consists of 5'x5' concrete tiles held together by rebar and held in place by tie backs extending underneath the promenade. The retaining wall supports the promenade, the road and all the infrastructure within it. Constant failures of sections of the retaining wall have placed the road and infrastructure in danger of failing to the ocean. The project will replace the existing retaining wall with a more robust and higher seawall designed to withstand the ocean wave energy and accommodate sea level rise.

Goals Fulfilled:

- Stewardship of City Infrastructure
- Maintaining a Safe Community

Current Status: This project will be done in phases, beginning with the planning and design phase, while concurrently evaluating potential funding strategies for construction. This initial phase will identify the alternative wall designs, in consultation with regulatory agencies like the California Coastal Commission and US Army Corp of Engineers, prior to proceeding with the design. If a grant from California Division of Boating and Waterways (DBW) is approved, staff will issue an RFP for the planning and design phase.

Budget Notes: The preliminary estimate for the entire project cost is \$22 million, with the planning and preliminary design phase estimated at \$1.5 Million. Staff has applied for \$750,000 in grant from the California Division of Boating and Waterways (DBW) and another \$750,000 from Ocean Protection Council (OPC) Prop. 1 to cover this amount. On May 16, 2018 staff received the notice from OPC that this project was not selected for funding. However, staff will continue to seek other grant opportunities from Federal and State agencies like the US Army Corp of Engineers, the State Coastal Conservancy, as well as work with the Office of Congresswoman Jackie Speier concerning potential federal funding the succeeding project phases.

Target Completion Date: TBD

Lead/Support Department: Public Works

Milestones:

- ✓ By March 2018, submit for planning and design phase grants from California Division of Boating and Waterways and Ocean Protection Council Prop. 1.
 - ✓ By May 2018, received notice from OPC that the project was not selected. Staff will re-apply in the next grant cycle.
 - ✓ By September 2018, C/CAG met with City representatives to gather input regarding the concept of forming a new countywide Flood and Sea Level Rise Resiliency Agency (FSLRRA), which would address flooding, coastal erosion, regional stormwater, and sea level rise.
 - ✓ By January 2019, received notice from Boating and Waterways stating that shoreline projects statewide were not included in the Governor's proposed budget, therefore making grant possibility unlikely.
 - By mid-March, City communications to state representatives expressing importance of grant funding consideration.
 - By March 25, 2019, presentation to City Council about a Draft Proposal of a Framework for the FSLRRA, which discusses the governance structure options, roles and responsibilities, conceptual staffing and organization chart, operations budget, proposed schedule with milestones for Year 1, potential projects and proposed actions, funding/finance strategies, and stakeholder engagement and outreach overview..
 - TBD, modify the existing San Mateo County Flood Control District through State legislation to form the FSLRRA.
 - TBD, the new FSLRRA will commence after the Framework is adopted by all parties and State legislation is passed.
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2. Continue Bluff Erosion Protection and Infrastructure Preservation Projects along Esplanade Avenue

Description: These projects aim to protect Esplanade Avenue and the infrastructure within it from severe bluff erosion and danger of failing to the Pacific Ocean. The 310-330 Esplanade project consists of constructing a robust 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 project consists of constructing two phases: (Phase I) Rip Rap Revetment – installing an emergency rip rap revetment at the toe of the bluff to protect the bluff from further erosion while phase two is being planned & designed. Some rock from this phase will be repurposed for phase two; (Phase II) Sculpted Seawall – installing a robust concrete wall at the base of the bluff in order to deflect the ocean wave energy and protect the toe of the bluff from further erosion.

Goals Fulfilled:

- Stewardship of City Infrastructure
- Maintaining a Safe Community

Current Status: 310-330 Esplanade

City has filed Eminent Domain proceedings on 310-320 Esplanade and is working with the owner of 330 Esplanade to purchase the property. Environmental work has begun by City consultant and borings, along with boundary surveying, were completed in early January 2019. Preliminary seawall conceptual plans are complete for City staff's review. Environmental assessments are on-going and staff will coordinate with Coastal Commission in the next two (2) months.

400 Esplanade

Staff is working with CalOES staff to close out the project and receive reimbursement for Phase I. Phase II funding has been verbally approved for funding from the waitlist and the City should be getting official word from FEMA/CalOES of funding for Phase II (seawall).

Budget Notes: 310-330 Esplanade

Staff has been in communication with CalOES staff, since the inception of the project, regarding more funding. CalOES has verbally granted \$4 million in total funding, which is an increase of \$1million from the original grant of \$3 million. However, an official letter has not been received by the City. Staff will follow up on the additional funding.

400 Esplanade

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

Phase I: Still awaiting final billing from Construction Management but current expenditure is \$1.44 million which is approx. \$0.46 million under estimate. FEMA Public Assistance Grant Program (FEMA \$1.44 M, CalOES \$357K, City \$119K)

Phase II: \$3.7 Million, CalOES Hazard Mitigation Grant Program (CalOES-\$2.77M, City-\$926K)

Target Completion Date: 310-330 Esplanade – June 2020
400 Esplanade Phase I – Completed,
Phase II – TBD

Lead/Support Department: Public Works

Milestones: 310-330 Esplanade

- ✓ By September 2018, award Design & Environmental Phases contract;
- By November 2019, complete Design & Environmental Phases
- By December 2019, award Construction contract
- By December 2020, complete construction (estimated).

400 Esplanade

Phase I – Temporary Rock Revetment

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

Phase II – Permanent Sculpted Seawall

- ✓ By September 2018, City staff spoke with CalOES staff and CalOES recommended resubmitting this project under the current wildfire disaster declaration. City staff resubmitted the project and the likelihood of this project going forward is promising. Once CalOES approves the resubmittal, the City will be able to prepare the full application.
- TBD, upon receiving letter of award from CalOES, City staff will prepare and release a Request for Proposals to begin the Plans, Specification & Estimate phase of the project.

3. Complete the Sea Level Rise/Local Coastal Plan Update

Description: An update to the Local Coastal Plan to include sea level rise analysis and adaptation policies is underway and is funded by a grant from the Coastal Commission plus additional City funding for expanded community engagement. The FY18-19 scope is to complete the Sea Level Rise Policies and begin the process of updating the remainder of the Local Coastal Plan along with the General Plan.

Goals Fulfilled:

- Stewardship of City Infrastructure
- Preserve and Enhance Natural Resources
- Maintain a Safe Community

Current Status: On December 10, 2018, the City Council reviewed draft Local Coastal Plan policies related to sea-level rise and directed staff to incorporate the draft policies into the LCP. Community engagement on the full LCP document will be conducted in 2019, along with the General Plan Update and Sharp Park Specific Plan, with local approval of the LCP expected before the end of the year.

Budget Notes: \$185,000 Coastal Commission Grant received, plus \$100,574 allocated from the General Fund for expanded community engagement and additional consultant work.

Target Completion Date: Full LCP Update to be presented for adoption by December 2019

Lead/Support Department: Planning/City Manager's Office

Milestones:

- ✓ By May 23, 2016, Council authorized staff to submit grant application to Coastal Commission for grant funding to update the Draft Local Coastal Plan to include sea level rise planning;
- ✓ By May 10, 2017, grant agreement with the Coastal Commission executed;
- ✓ By June 28, 2017, Request for Proposals issued;
- ✓ By July 24, 2017, Ad hoc committee appointed by Council;
- ✓ By August 2, 2017, team of staff members and the Ad hoc Committee interviewed consulting firms;
- ✓ By August 14, 2017, City Council authorized entering into consultant contract with Environmental Science Associates (ESA);
- ✓ By September 19, 2017, project kickoff and project schedule developed;
- ✓ From October 2017 through February 2018, complete Vulnerability/Risk Assessment phase of study, including initial Community Working Group, Technical Working Group and General Public workshops;

- ✓ From February 2018 through August 2018, complete draft Adaptation Plan, including economic analysis and continued public meetings;
 - ✓ By September 2018, release final Draft Adaptation Plan with Response to Comments;
 - ✓ By September 2018, release Draft Adaptation Policies for public comment;
 - ✓ By September 13, 2018, hold Community and Technical Working Group meetings on Draft Adaptation Policies;
 - ✓ By September 15, 2018, hold Public Workshop on Draft Adaptation Policies;
 - By October 5, 2018 public comment period on Draft LCP Policies closes;
 - By November 19, 2018, Planning Commission meeting to provide feedback on the Draft Adaptation Policies;
 - By December 10, 2018, City Council meeting to provide direction on incorporation of Draft Adaptation Policies into the Update to the Draft Local Coastal Plan;
 - By Winter 2019, present to City Council a proposed process to reintroduce the Draft General Plan and LCP;
 - March - August 2019, public meetings on the Draft General Plan and LCP;
 - December 2019 and Spring 2020, Planning Commission and City Council adoption of General Plan and LCP, and transmittal of LCP to Coastal Commission.
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4. Continue Efforts Toward Construction of a New Sharp Park Library and a Renovated Sanchez Library

Description: Continue working with the Library Advisory Committee, Pacifica Library Foundation, Friends of the Library, and San Mateo County Library staff on planning efforts that lead to the construction of new facilities. The FY18-19 scope includes developing a two-facility operating model for Council consideration, completing conceptual design, and developing/implementing a funding strategy.

Goals Fulfilled:

- Fiscal Sustainability
- Connected Community
- Stewardship of City Infrastructure
- Healthy/Compassionate Community
- Preserve Enhance Natural Resources (Green Bldg.)

Current Status: On January 22, 2018, after receiving the Pacifica Libraries Opportunities Report, the City Council selected a two-branch system strategy (1 Large Branch + 1 Small Branch) and directed staff to report back with information regarding operational and financial feasibility. The Council also selected the existing Sharp Park Library site for the large branch and concurred with the LAC's recommendation that Sanchez Library continue to be the location for the small branch. Council directed that partnering opportunities should be evaluated.

At the September 24, 2018 City Council meeting a report was provided proposing a two-branch model with:

- Sharp Park as the location for a new, large, full-service branch.
- Sanchez Library as a small branch with an Open Access design, combined with Community Center Annex space.

An Open Access Library is a new type of library service based on a service model that would provide basic library services and allow the library to remain open for additional hours even when library staff are not present.

Budget Notes: Project planning budget of \$629,000 funded by Measure A funds and Excess ERAF allocation in a previous year. Also received a \$50,000 contribution from SMCL in FY 18-19 for conceptual design work.

Target Completion Date: TBD

Lead/Support Department: Planning/City Manager's Office

Milestones:

- ✓ Continue discussions with the SMCL regarding a two library model with a goal to achieve a workable model by mid- to late August;

- ✓ By September 2018, present two library feasibility findings to City Council;
 - ✓ From October to January, engage community regarding project, including Open Access service model and Community Center Annex space at Sanchez. This will include several “pop-up” kiosks at events and with stakeholder groups (Rockaway Tree lighting, seniors, Mother’s Club, etc.); the LAC members will make staff and consultant supported presentations to various community groups and clubs; on-line survey; and presentations to the Planning Commission and Parks, Beach, & Recreation Commission;
 - ✓ From October to January 2019, hold follow-up meetings with the financial consultant regarding project cost modeling and financing; research funding strategy options, including grant opportunities;
 - ✓ From October to February 2019, continue conceptual design work for both libraries.
 - ✓ By late winter 2019, conduct poll and report back to Council with results of community engagement and request input on draft conceptual designs.
 - By April 2019, report back to Council with polling results and final conceptual design.
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5. Establish A Priority Development Area (PDA) for West and East Sharp Park

Description: A designated PDA area is a qualifying factor for grant funding and other assistance from regional agencies for planning purposes. Timing for this effort is contingent on announcement of the application period by ABAG/MTC. If a PDA was completed for West Sharp Park, grant funding could become available to offset some costs of completing a Palmetto District Specific Plan and/or implementation projects. The FY18-19 scope includes monitoring for the next application period and, if announced, completing and submitting application, utilizing consultant assistance.

Goals Fulfilled:

- Fiscal Sustainability
- Healthy/Compassionate Community

Current Status: Staff is monitoring the announcement of the next application period. Once announced, staff will prepare the application materials. In response to an inquiry from City staff, MTC staff indicated that they anticipate releasing this spring new guidelines for an updated Growth Framework that integrates, but may not be limited to, current PDAs. This will be an opportunity for cities to introduce new priority areas.

Budget Notes: Unknown at this time as MTC has not formally released application information or a schedule

Target Completion Date: TBD

Lead/Support Department: Planning/Public Works

Milestones:

- TBD, staff will continue to watch for application announcement from MTC/ABAG, as well as evaluate potential other grant possibilities.
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6. Begin Preparing a Sharp Park* Specific Plan

Description: A Specific Plan for Sharp Park will guide the development of this geographic area by providing ‘specific’ planning policies and development standards focused on implementation (“shovel ready”), and providing the necessary environmental review for subsequent developments in the plan area. This project will also include associated General Plan, Local Coastal Plan, and zoning ordinance amendments, plus CCC review and approval. The FY18-19 Scope includes hiring a limited-term planner, issuing an RFP for the consultant team, and kicking off the project.

Goals Fulfilled:

- Fiscal Sustainability
- Connected Community

Current Status: City Council has authorized a scope of work and budget with the consulting firm of Dyett & Bhatia to prepare the Specific Plan and complete the General Plan and Local Coastal Plan amendments.

The initial recruitment of a limited term planner was not successful. The Planning Department is currently utilizing contract planners to assist with the increased workload.

Budget Notes: \$660,000 total budget for Specific Plan and completion of the General Plan and LCP update. As of June 30, 2018, \$666,832 was collected in General Plan Maintenance fees.

Target Completion Date: June 2020

Lead/Support Department: Planning

Milestones:

- By April 2019, establish a detailed project schedule (building off the programmatic schedule provided with the proposal), keeping Home for All engagement in mind. Make detailed schedule publicly available.
- By April 2019, launch project webpage.
- By December 2019, submit LCP to Coastal Commission
- By June 2020, local adoption of all documents.

* Initially referred to as the “Palmetto District” Specific Plan

7. Implement Housing Element Action Plan and Explore Ways the City Can Support Affordable Housing Initiatives

Description: The FY18-19 scope includes evaluating how Housing In-Lieu Fund money can be used to support affordable housing initiatives, potentially including hiring technical expertise to evaluate sites and/or partnerships, updating application and reporting forms to comply with State Housing bills, and implementing some 2015-2023 Housing Element Action Programs. Staff identified priority programs for FY18-19 include 1) adopt Supportive Housing Ordinance (SB 2); 2) adopt Reasonable Accommodation Ordinance; and 3) support for new State housing law implementation. Future Housing Element Action items include an updated Density Bonus Ordinance and an updated Zoning Ordinance to prioritize in-fill development.

Goals Fulfilled:

- Fiscal Sustainability
- Healthy/Compassionate Community
- Strong Workforce Infrastructure

Current Status: Staff is working with a consultant to implement the priority programs listed above and has made progress on updating the application and reporting forms to comply with State Housing bills.

Staff is also focusing on other activities which do not necessarily involve construction of new housing developments, but rather on housing rehabilitation, acquisition and preservation of existing “naturally affordable” units, energy efficiency improvements to reduce utility costs, and similar programmatic initiatives.

Next steps include conducting a holistic review of planning approaches, funding options, and partnership opportunities with other governmental and non-governmental agencies with shared interests in improving housing affordability within Pacifica. These would include but not be limited to continuing conversations with partners at the San Mateo County-level such as the Home for All initiative, the Housing Endowment and Regional Trust of San Mateo County (HEART), and the Department of Housing, as well as the facilitators of the 21 Elements housing consortium. The City was awarded a Home for All grant to engage a broad segment of the Pacifica community on housing topics. Staff views this broad-based engagement process as an opportunity to highlight matters of concern across a range of housing topics.

Budget Notes: The Housing Element Implementation Action Plan contract is funded annually as determined through the budget development process. The remaining FY 17-18 budget of \$68,996 was rolled-over for a total FY 18-19

budget of \$93,996. The Housing In-Lieu Fund has a balance of \$284,013.

Target Completion Date: On-going

Lead/Support Department: Planning/City Manager's Office

Milestones:

- ✓ Major update to the Accessory Dwelling Unit Ordinance completed in 2017;
 - ✓ By March 12, 2018, bring 2017 Housing Element Annual Progress Report to Council for review and transmit to HCD;
 - ✓ In first quarter 2018, work with consultant to establish schedule for Housing Element Action Plan tasks;
 - ✓ By September 2018, prepare application checklists including objective standards for new housing development proposals to address changes in State Law;
 - ✓ By September 2018, create and begin using databases to track housing information that will be required in new Department of Housing and Community Development (HCD) Annual Reports beginning in 2019 for the 2018 calendar year;
 - ✓ By October/November 2018, hold meetings with housing partners in SMC regarding leveraging Housing In-Lieu Funds;
 - ✓ In the first quarter of 2019, kick-off and participate in Home for All community engagement.
 - On-going, continue to monitor owned BMR units;
 - In March 2019, Planning Commission hearing to make recommendation on minor amendments needed to the Accessory Dwelling Unit Ordinance due to recent changes in State Law;
 - In April 2019, City Council hearings to adopt minor amendments needed to the Accessory Dwelling Unit Ordinance due to recent changes in State Law;
 - In the first half of 2019, provide Council with an assessment of potential options and a recommended strategy for advancing housing affordability in Pacifica. This assessment will be informed by the Home for All engagement process.
-

8. Evaluate Whether to Reconvene the Rent Advisory Task Force and Determine Next Steps

Description: This Task Force was working on advisory guidelines regarding rent increases and other matters impacting rental properties until it was placed on hiatus by City Council in May 2017 at the time of the Rent Stabilization ballot measure. The FY18-19 scope for this topic is to begin by preparing a Council agenda item for direction regarding reconvening, eliminating, or amending the Task Force scope. Additional scope of work would be determined from the Council's initial direction.

Goals Fulfilled:

- Healthy/Compassionate Community

Current Status: **Goal completed.** On November 26, 2018, after receiving a report on ways the City can support affordable housing initiatives (see initiative 7, above), the Council decided not to reconvene the Rent Advisory Task Force.

Budget Notes: N/A

Target Completion Date: N/A

Lead/Support Department: Planning

Milestones:

- By December 2018, schedule a Council agenda item for direction regarding reconvening, eliminating, or amending the Task Force scope.
-

9. Review Issues and Determine Next Steps Regarding Recreational Vehicles and the Homeless

Description: The number of homeless community members in Pacifica who have taken up residence in recreational vehicles has been increasing, which is generating more and more complaints relating to parking, health, safety, and quality of life issues. The proposed FY18-19 scope will begin with research about how this issue has been dealt with in the Pacifica community in the past, as well as in other communities, and presenting this information to the Council in a study session. Next steps toward policy or ordinance development related to the issues created by the homeless living in recreational vehicles will be determined based on Council discussion from the study session.

Goals Fulfilled:

- A Healthy and Compassionate Community
- Maintaining a Safe Community

Current Status: A City Council Study Session was held on July 9, 2018 to discuss this issue. Direction was provided to research recreational vehicle parking ordinance options as well as “Safe RV Parking” program options. Staff returned to the City Council in February with RV parking ordinance revision options and information about Safe RV Parking programs. The City Council did not approve any RV parking ordinance changes, expressed ideas for further research regarding Safe RV Parking programs, and will consider during goal-setting whether or not, or through what process, to continue work on this issue during FY2019-2020.

Budget Notes: Existing budget and staff will handle the first phase of this initiative. Future expenditures and staffing related to this project will depend on solutions identified.

Target Completion Date: TBD

Lead/Support Department: Police /City Manager’s Office/ City Attorney’s Office

Milestones:

- ✓ By July 9, hold an initial City Council Study Session;
- ✓ By January, develop recreational vehicle parking ordinance options;
- ✓ By January, research “Safe RV Parking Program” models and develop a summary report in collaboration with the Pacifica Resource Center about challenges and opportunities of these models;
- ✓ By February, return to City Council for direction regarding ordinance options and the concept of a Safe RV Parking Program;
- TBD, next steps pending Council goal-setting session on March 9, 2019.

10. Complete Street Paving Projects and Increase the City's Pavement Condition Index

Description: According to the May 2016 Pavement Condition Index (PCI) Report, Pacifica is 55 on a scale of 1-100. The ideal average PCI is 85. Due to funding limitations for many years, Pacifica has fallen behind on pavement rehabilitation projects. With each underfunded year, the cost to recover from deferred maintenance becomes even more costly. However, the City has received grant funding for two upcoming pavement rehabilitation projects – Linda Mar Boulevard from Adobe Drive to Alicante Drive and Oceana Blvd from Milagra Drive to Monterey Road. In addition, the Linda Mar Blvd project will be extended all the way to Oddstad Blvd utilizing City funding.

Goals Fulfilled:

- Fiscal Sustainability
- A Connected Community
- Stewardship of City Infrastructure
- Maintaining a Safe Community

Current Status: Staff applied and received \$671,000 in paving money from the One Bay Area Grant (OBAG) 2 Program, to be used to repave Linda Mar Boulevard from Adobe Drive to Alicante Drive as well as Oceana Boulevard from Milagra Drive to Monterey Drive (FY 2018 Pavement Rehabilitation Project). The OBAG 2 grant funding from the Metropolitan Transportation Commission (MTC) was allocated to the City in September 2018. The City received authorization to proceed with construction and the project commenced in December 2018. In addition, the City, through the use of Debt Services funds, has added Phase 2 for this paving project that extends the proposed paving on Linda Mar Boulevard from Alicante Drive to Oddstad Boulevard. The City also applied for the 2019 P-TAP grant from MTC for local streets to be surveyed in the latter part of 2018, with the report to be finalized in 2019. As of 2016, the City needs \$40.7 Million over the next five years to raise the Pavement Condition Index (PCI) of our local streets from 55 to 84.

Budget Notes: The City annually receives approximately \$800,000 in Gas Tax funds, which has substantially declined in recent years due to consumer reduction in fuel purchased brought about by the production of fuel efficient vehicles. The City also receives \$900,000 in County Measure A funds from the County. Both Gas Tax and Measure A are currently being used to pay for staff and maintenance of our street infrastructure (pothole repair efforts).

Senate Bill 1 (SB1) was recently passed and is estimated to generate approximately \$640,785 in FY 18-19 for streets

and road maintenance. In addition, the City will receive approximately \$400,000 a year from Measure W funding.

Target Completion Date: Early spring 2019 for Linda Mar and Oceana rehabilitation projects
Lead/Support Department: Public Works

Milestones:

- ✓ By June 2018, MTC programming of OBAG 2 grant funds;
 - ✓ By July 2018, completed Environmental, ROW and PS&E;
 - ✓ By September 2018, receive Authorization to Proceed with Construction from Caltrans;
 - ✓ By September 2018, advertise project for bid;
 - ✓ By November 2018, awarded project to contractor, G. Bortolotto, Inc.;
 - ✓ By December 2018, project started. Contractor started construction of mandatory ADA curb ramps located within the project limits.
 - By early spring 2019, project completion.
-

11. Begin the Manor Drive Overcrossing Improvement Project

Description: The Manor Drive Overcrossing Improvement Project will alleviate the existing traffic congestion during the morning and afternoon peak hours by widening the existing overcrossing along Manor Drive, over Highway 1, and constructing a new on-ramp for northbound Highway 1 at Milagra Drive. The project also includes the installation of new traffic signals at the bordering intersections of Manor Drive/Palmetto Avenue and Manor Drive/Oceana Boulevard.

Goals Fulfilled:

- Stewardship of City Infrastructure
- Maintaining a Safe Community

Current Status: Staff has submitted the grant application with the San Mateo County Transportation Authority (SMCTA) for \$610,000 to fund the Preliminary Planning phase of this project. It is estimated that the cost to complete the Preliminary Planning phase is \$680,000 and the City is covering the balance of \$70,000, as its match, from the Manor Drive Mitigation Fund 14.

On February 1, 2018, the City received approval of the City's application from the SMCTA Board. The City has hired AECOM to do the Preliminary Planning phase and is expected to be complete by May 2019.

Budget Notes: Measure A funds will cover 90% of the cost to complete the Preliminary Planning phase with the remaining 10% coming from the Manor Drive Mitigation Fund 14.

Target Completion Date: May 2019

Lead/Support Department: Public Works

Milestones:

- ✓ By July 2018, SMCTA Board approval of City's grant application and funding agreement between the City and SMCTA;
 - ✓ By August 2018, hire consultant (AECOM) to prepare the Preliminary Planning Phase documents;
 - ✓ By December 2018, conduct a community meeting to introduce the project and receive comments (occurred on Nov 27);
 - By April 2019, conduct follow up community meeting to address residents' comments.
 - By May 2019, complete Preliminary Planning Phase.
-

12. Begin Researching Conceptual Design and Seeking Funding Sources for Adobe Drive Culvert Replacement

Description: This project will primarily replace the existing concrete box culvert underneath Adobe Drive with a structure (bigger culvert or bridge) to accommodate 100-year storm flow within San Pedro Creek. It will also include slope stabilization work immediately upstream and downstream of the culvert, as well as improvements for better fish passage within the project limit. The proposed FY18/19 scope of work includes initiating contact with US Army Corps of Engineers, California Fish and Wildlife Service, Regional Water Quality Control Board and other various agencies to conceptualize the appropriate structure to replace the existing box culvert and to begin seeking possible funding sources for this project.

Goals Fulfilled:

- Stewardship of City Infrastructure
- Maintaining a Safe Community

Current Status: This project will be done in phases, beginning with the planning and design phase. This initial phase will identify a conceptual design, in consultation with the regulatory agencies like the US Army Corps of Engineers, California Fish and Wildlife Service, Regional Water Quality Control Board, prior to initiation of design. However, prior to identifying conceptual design options, studies concerning stream flow and conditions upstream and downstream are likely to be needed. The San Pedro Creek Watershed Coalition with the San Mateo County Resource Conservation District has applied for a grant to conduct these studies.

Budget Notes: The preliminary estimate for the entire project cost is \$3.5 Million, with planning and preliminary design phases estimated at \$600,000. Staff will be seeking grant opportunities from the US Army Corps of Engineers, California Fish and Wildlife Service, Regional Water Quality Control Board and other grant agencies to fund the various project phases.

Target Completion Date: TBD
Lead/Support Department: Public Works

Milestones:

- ✓ By December 2018, meet with the San Pedro Creek Watershed Coalition to discuss how the City can assist with in kind staff resources in their pursuit of grant funding;
- ✓ By January 2019, submit a support letter for the Coalition's/RCD's grant application;
- TBD, next steps depending on Coalition's grant funding pursuit.

13. Begin preparing a Specific Plan for the Quarry Site, potentially including an Update to the Rockaway Beach Specific Plan Area

Description: Prepare a Specific Plan for the Quarry Site and explore interest in expanding the study area to update the entire Specific Plan area which includes the West Rockaway Beach commercial area. For the Quarry Site, the owner has requested a community based planning approach. This project will also include associated General Plan, Local Coastal Plan, and zoning ordinance amendments. The FY18-19 Scope includes executing a reimbursement agreement with property owner, determining feasibility of including the West Rockaway Beach commercial area, issuing an RFP for the consultant team, and kicking off the project.

Goals Fulfilled:

- Fiscal Sustainability
- Connected Community

Current Status: **On hold.** The Quarry owner had initially requested that the Council include this initiative in staff's work plan for FY18-19 with the understanding that the owner would be responsible for funding the portion of the Specific Plan applicable to the Quarry site as well as staff costs. The Quarry owner has subsequently informed the City that he no longer wishes to fund a Specific Plan for the Quarry Site. Next steps to be determined pending further discussion with the owner.

Budget Notes: \$300,000 budgeted for FY 18-19; the entire project is estimated to cost \$500,000 to \$900,000 depending on complexity of project. The Quarry owner would be responsible for funding the portion of the Specific Plan applicable to that site as well as staff costs.

Target Completion Date: Estimated completion date unknown until the contract for preparation of the Specific Plan is executed.

Lead/Support Department: Planning/City Manager's Office

Milestones:

- On hold until further discussion with the property owner.

14. Begin the Highway 1 Congestion Relief Study of Alternatives

Description: Conduct a study of congestion relief alternatives, or a combination of alternatives (except widening), to alleviate the peak-hour congestion on Highway 1.

Goals Fulfilled:

- A Connected Community
- Stewardship of City Infrastructure
- Preserve and Enhance Natural Resources
- Maintaining a Safe Community

Current Status: **On hold.** On December 6, 2018, SMCTA staff's final recommendation to the TA Board for defunding of the SR1 Calera Pkwy project was approved. All funds for the project's phases have been deobligated. TA staff supports the City's efforts to address congestion reduction on SR 1, but recommends the City utilize other fund sources to revisit the work scope prior to seeking additional Measure A allocations.

Budget Notes: The study of alternatives was intended to be 100% Measure A funded.

Target Completion Date: TBD

Lead/Support Department: Public Works

Milestones:

- ✓ March 2018, completed the installation of In-Sync system, baseline traffic flow survey, Caltrans replaced traffic controller, and City installed communications modem.
 - ✓ December 2018, SMCTA deobligates all funding for this project.
 - TBD, continuation of project dependent on securing funding.
-

15. Update the Climate Action Plan and Continue Implementation of Priority Actions

Description: The CAP, adopted in 2014, was designed to be a blueprint for the community's response to the challenges posed by climate change by reducing greenhouse gas emissions. In addition to providing reduction goals, the CAP identifies measures to be implemented in order to achieve those goals. The FY18-19 scope includes work on the bike/pedestrian master plan, grant-funded Safe Routes to Schools project, HVAC and lighting design upgrades to Council Chambers, work with transit and ride-share organizations on transit and alternative transit improvements, and engagement with community groups and GHG reduction opportunity outreach. The scope also includes updating the CAP.

Goals Fulfilled:

- Connected Community
- Stewardship of City Infrastructure
- Preserve and Enhance Natural Resources

Current Status: Staff is working with DNV-GL through a partnership with RICAPS to update Pacifica's existing CAP. Staff also continues to engage with active community groups including the Climate Committee to educate the community about GHG reduction opportunities via website, CWP, and other channels. Numerous actions have been implemented, including:

- Award of Consultant Services Agreement for preparation of the bike/pedestrian master plan to Alta Planning + Design at the July 23, 2018 City Council meeting;
- Agreement with C/CAG is executed for a grant-funded Safe Routes to Schools Project;
- Staff will solicit HVAC contractors to install heating unit in the Council Chambers. Lighting upgrades in the Council Chambers have been completed.
- Staff will continue to look for any grant opportunities or programs that may help the City in regards to transit improvements and is currently exploring a PG&E program to deploy vehicle charging stations in Pacifica.

Budget Notes: The CAP update could be completed with in-kind only costs to the City plus incidentals for public meeting supplies and materials. DNV-GL funded by a PG&E grant via RICAPS. The above implementation items were funded in the FY 18-19 Capital Budget.

Target Completion Date: On-going. Completion dates for specific implementation actions vary.

Lead/Support Department: Planning/ Public Works

Milestones:

CAP Update (Note: timeline below delayed due to work on the Cannabis Ordinance revisions directed by City Council. This schedule will be updated in the future.)

- ✓ By December 2018, receive GHG inventory forecasts from DNV GL;
- By January 2019, start editing and complete information for CAP;
- By February 2019, hold public meeting regarding proposed CAP measures, inventory forecasts, and goal;
- By February 2019, finalize selection of CAP measures;
- By March 2019, DNV GL to calculate reduction;
- By April 2019, finalize Draft CAP update;
- By May 2019, prepare CEQA document;
- By Mid-2019, City Council Adopt Updated CAP

CAP Implementation

- ✓ By end of 2018, complete HVAC and lighting upgrades to the Council Chambers;
 - ✓ By end of January 2019, procured consultant for the design of the Safe Routes to School project (Cabrillo School Crosswalk Improvement Project);
 - By Fall 2019, complete bike/pedestrian Master Plan Project;
 - By October 2019, complete Safe Routes to School project.
-

16. Evaluate Strategies, Including Potential New Ordinances, Related to Reducing Litter

Description: This initiative is focused on assessing different strategies for improving the City’s fight against litter throughout the City.

Goals Fulfilled:

- Stewardship

Current Status: On August 13 and September 10, 2018, the City Council discussed current laws and practices in Pacifica related to reducing litter. The Council directed staff to develop ordinance revisions for their consideration banning certain single use plastics, such as straws, stirrers, and utensils and encouraging use of paper cups that are compostable instead of plastic cups. On October 22, 2018, City Council adopted the “Sustainable Food Service Ware” Ordinance which set forth a Citywide ban on plastic beverage straws, stirrers, cutlery and polystyrene disposable food service ware. The Council also discussed other strategies for reducing litter, and staff will return to the Council in March 2019 with recommendations for next steps based on the Council discussion.

Budget Notes: There is no additional budget identified for this initiative.

Target Completion Date: Ordinance revisions – November, 2018
Other litter reduction strategies – TBD

Lead/Support Department: CMO/CAO

Milestones:

- ✓ By August 13, 2018, City Council study session Part I;
 - ✓ By September 10, 2018, City Council study session Part II;
 - ✓ By October 22, 2018, introduction of ordinance revisions banning certain single use plastics;
 - ✓ By November 13, 2018, adoption of ordinance;
 - During March 2019, begin public outreach to inform the public on the banning of certain single use plastics;
 - By March 2019, complete staff evaluation of other litter-reduction strategies, which includes input from department directors, Recology of the Coast, and other members of the community and return to City Council with recommendations for next steps;
 - TBD, implementation of additional litter-reduction strategies.
-

17. Continue to Communicate City Positions Regarding Aircraft Noise

Description: Continue City efforts to emphasize and communicate City actions and positions concerning the impact of aircraft overflight noise in Pacifica.

Goals Fulfilled:

- A Healthy and Compassionate Community

Current Status: During FY2017-18, the City Council adopted a series of position statements regarding aircraft noise and communicated these positions to the Federal Aviation Administration, SFO, and Congresswoman Speier. In addition, the City Attorney completed legal research, and presented results to the Council on April 23, 2018, which did not recommend pursuing legal action. Instead, on May 29, 2018, the Council appointed a two Councilmember ad hoc subcommittee of Councilmembers Digre and O’Neill to reach out to neighboring cities such as Brisbane to discuss the possibility of collaborating on common-ground aircraft noise issues above and beyond the work of the SFO Roundtable. The ad hoc subcommittee has met with Brisbane once and will be scheduling another meeting in the spring.

Budget Notes: There is no budget associated with this initiative

Target Completion Date: On-going

Lead/Support Department: CMO

Milestones:

- ✓ By September 2018, ad hoc committee to meet with Brisbane;
 - ✓ By October 2018, refer three standing agenda items to the SFO Round Table to be able to discuss and track progress on departures, landings, and ground-based noise/backlash;
 - By spring, hold an additional meeting with Brisbane, and identify top three points to engage with the FAA;
 - TBD, meet with the FAA to communicate top three Pacifica/Brisbane points;
 - Ongoing, continue to advocate City positions regarding aircraft noise.
-

18. Continue Planning for the Ohlone/Portola Heritage Trail 250th Anniversary Event

Description: This is a County of San Mateo effort to commemorate the 250th Anniversary of the Portola Expedition which would include a National Historic Trail designation at the County, State and Federal levels. The expedition marks the European discovery of the San Francisco Bay in Pacifica, on Sweeny Ridge. The committee for the Ohlone/Portola Heritage Trail in San Mateo County is committed to the development of an educational and recreational trail that follows the route of the Portola Expedition as closely as possible. To complete this trail, segments of the California Coastal Trail and Juan Bautista de Anza Trail along the route will be implemented as part of this project. Research will be done to understand the region's Native American stories of their homeland to secure the necessary funds and inspire public and private support.

Goals Fulfilled:

- Connected Community
- Fiscal Sustainability

Current Status: Efforts are currently underway by Pacifica stakeholders to lay out Pacifica committee's tasks, direction and achievable goals, including building momentum in 2018 towards the 2019 event. The PB&R Director, Councilmember Digre, members of the Pacifica Historical Society and the Chair of the OSPAC Committee have all participated in quarterly County committee meetings for this initiative.

Budget Notes: Currently staff time is the only cost, no additional budget allocated for FY2018-19. In late FY2018-19 or early FY19-20, funding to support advertising efforts such as banners, flyers, brochures and any "giveaways" for the event may need to be requested, combined with looking to local businesses and organizations for contributions and/or help in partnering for advertising. \$5,000 contribution to Open Roads ½ hour television production.

Target Completion Date: November 2, 2019 will mark the 250th Anniversary festivities. The trail itself will continue on as an attraction in Pacifica, as well as throughout the County.

Lead/Support Department: PB&R

Milestones:

- ✓ To date, numerous tasks have been completed, including:
 - ✓ Identified Pacifica stakeholders in this County effort;

- ✓ Conducted four meetings with Pacifica stakeholders group;
- ✓ Contributed to edits in various map drafting stages;
- ✓ Discovery Site visit with GGNRA, County and interested parties;
- ✓ Site/hike visit on portion of trail coming into Pacifica to help determine agreed-upon route;
- ✓ Coordinated the 248th Annual Discovery Hike and Presentation with the Pacifica Historical Society and the GGNRA;
- ✓ The San Mateo County Board of Supervisors authorized an allocation of \$75,000 on June 6, 2017 for San Mateo County Parks to complete a Feasibility Study for the proposed Ohlone-Portola Heritage Trail. 2M has been selected as the consultant and have initiated work as of February 2018;
- ✓ Identify stakeholders for participation;
- ✓ February and June of 2018 – held Pacifica Committee meetings for interested stakeholders. Process started to lay out tasks, direction and achievable goals;
- ✓ Attended and contributed to County Trail Feasibility Meetings in March, July and August of 2018;
- ✓ From August to October 2018, market the 249th hike;
- ✓ September 25, 2018, Hosted the OPHT Trail Feasibility Study Public Information Meeting at the Pacifica Community Center – over 50 members of the public attended, covered by PCTV and the Pacifica Tribune;
- ✓ September – October 2018, promote County OPHT online survey;
- ✓ October 2018, OPHT article appeared in the Pacifica Tribune.
- ✓ November 1, 2018 Pacifica Historical Society held a kick-off meeting;
- ✓ November 3, 2018 – Coordinated and Implemented the Annual Portola Discovery Hike and Presentation led by GGNRA and PHS – almost 30 attended the viewing (and discussion of “Fascinating Facts Along the Path of Portola” and more than 20 headed up Sweeny Ridge to the Discovery Site;
- ✓ November 29, 2018 – gathering of the Pacifica OPHT group, goals, strategies and assignments were discussed and outlined – committees were formed: Community/Business Outreach, Marketing/Media/Promotion, Education, Event Planning and Trails;
- ✓ December 11, 2018 – attended and participated in the final Trail Feasibility meeting – provide input and feedback to the draft feasibility document to be included in the final copy;
- ✓ December 2019 – began working on project webpage;
- Ongoing 2018-19, attend OPHT County Committee meetings;
- Ongoing 2018-19, work with Pacifica Committee and County on building momentum towards the 2019 event;
- Ongoing 2018-19, work with SMC Visitor’s Bureau for coordinated County effort as well as specific Pacifica visitor ideas and efforts;

- Ongoing 2018-19, engage specific stakeholders in preparation activities for participation in 250th anniversary;
 - Ongoing 2019, address any opportunities with developers/landowners of the two sections on Higgins Way to complete official public ROW/usage of trail;
 - Ongoing 2019, assist in addressing Trail Feasibility Challenges:
 - Support in recognizing the OPHT for its statewide significance as a significant partner;
 - Fund and complete/update the state historical marker series;
 - Fund and establish the automobile trail;
 - Fund and install signs for existing recreation trail segments;
 - Complete existing funded projects and install logo signs;
 - Initiate near-term priority projects;
 - By June 2019, complete the Cattle Hill Trailhead parking lot CIP project;
 - Spring/Summer 2019 – Open Roads ½ hour television show produced featuring the Sanchez Adobe, the City of Pacifica and the Gaspar de Portola expedition.
 - Winter of 2019, have webpage finished linking to County’s site and/or a page on the City’s site dedicated to the OPHT and its anniversary;
 - Winter of 2019, contact those agencies with letters of interest;
 - Participate in 18/19 outreach efforts and info booths:
 - Fog Fest 2019: OPHT is the suggested/tentative theme;
 - By November 2019, complete all work relating to planning and participating in the implementation of the 250th Anniversary activities and commemoration.
-

18. Begin Design for a Trailhead and Parking Lot at Cattle Hill Property

Description: This project will construct an approximately 2,500 square foot trailhead and parking lot within the Cattle Hill property of the City, which provides trail access at the end of Fassler Avenue to the Golden Gate National Recreational Area (GGNRA) open space trails and Sweeney Ridge. The proposed FY18/19 scope of work includes beginning the environmental and design phases of the project.

Goals Fulfilled:

➤ *Preserve and Enhance Natural Resources*

Current Status: Project management to be performed by existing staff with consultant assistance for the environmental and design phase. Funding sources, such as County, grant, or City funding, to be identified once preliminary conceptual designs by staff are completed.

Budget Notes: The preliminary estimate for the environmental and design phases of the project is \$50,000, with total project cost estimate to be determined upon completion of these phases. Staff will be seeking grant opportunities to fund the construction of the project.

Target Completion Date: September 2019

Lead/Support Department: Public Works

Milestones:

- ✓ By July 2018, City contracted with SSA Landscape Architects to prepare the conceptual design of the parking lot.
- ✓ By September 2018, SSA completed the conceptual design and was presented to City staff for review and comments.
- ✓ By October 2018, met with the Golden Gate National Recreation Area staff to review the conceptual plans of this project with their Ohlone-Portola Heritage Trail Project and provide any comments, as this parking lot is a benefit to the trail users. GGNRA does not have any grant funds to construct this project.
- ✓ By January 2019, City staff determines all requirements (i.e. planning, biological, environmental, and permits) for the project. No significant biological impacts were found.
- By end of April 2019, City staff to have community meeting to notify public regarding project.
- By May 2019, complete design of the parking lot.
- By end of Spring 2019, publicly bid project. Construction start in July 2019 and complete by September 2019.