

CITY OF PACIFICA

FISCAL YEAR 2019-20

WORKPLANS FOR CITY COUNCIL PRIORITIES

WORKPLANS UPDATE – SEPTEMBER, 2019





Scenic Pacifica
Incorporated Nov. 22, 1957

City of Pacifica City Council Goals

Adopted April 25, 2019

- **“Fiscal Sustainability”** includes investing in economic development to increase revenues, funding a reserve/emergency fund, and being well prepared for grant opportunities.
- **“An Engaged 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- **“Stewardship of City Infrastructure”** includes repairing/replacing outdated city facilities such as city hall, the libraries, fire stations, etc., improving streets, and responding to impacts of sea level rise.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.
- **“Environmental Sustainability”** includes mapping out parks and open space, preserving hillsides and beaches, paying attention to flora and fauna needs, environmental health, and climate adaptation.
- **“A Strong City 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 people, property, businesses, and our infrastructure (streets, sidewalks, storm and waste water), and engaging in emergency preparedness activities.

FY2019-20 City Council Priorities

The following 20 priorities were adopted on April 25, 2019 by the Pacifica City Council for FY2019-20. This diverse and robust work plan is intended to help fulfill the [City Council’s Goals for this fiscal year](#), which they also adopted on April 25, 2019. In addition to these major priorities, the City continues to deliver hundreds of on-going programs and services, the totality of which represents the City’s commitment to deliver exceptional programs, projects, and services to the Pacifica Community.

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

Description: This project will eventually replace the existing seawall and promenade along the entire section of Beach Boulevard, from Clarendon to Bella Vista, approximately 2,700 feet. Built in 1984, the northern seawall is a retaining wall consisting 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. Past 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.

The southern seawall from the pier to Clarendon was built in 1987. It was constructed with 15' wide by 8' high precast concrete panels and set on top of a 12" wide by 5-7" high concrete foundation. It is held in place by concrete tie backs and precast concrete wave deflectors. The City intends to evaluate whether this seawall needs height improvements to accommodate sea level rise, and upgrade the promenade in this section of Beach Boulevard by constructing a plaza area. In addition, the project will evaluate closing the gap between the end of the seawall and the San Francisco Sharp Park Golf Course levee to prevent flooding in the Clarendon area during storms.

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.

Following a request from the City, Senator Hill and Assemblymember Mullin requested, on behalf of the City, \$1.5 million in the state budget for this project. The Governor approved the request and enacted this action in Assembly Bill 74. In addition, staff received a letter from the Department of Parks and Recreation, Division of Boating and Waterways (DBW) to inform the City of receiving funding in the amount of \$750,000 for the project. Staff will work with the State agencies regarding these two sources of funding.

Budget Notes: Project management will be done by existing staff with consultant assistance for the planning and preliminary design phases with \$1.5 million in grant funding. Staff will confirm with DBW that the \$750,000 grant can augment

the \$1.5M grant. Construction funding source is not yet identified, and is preliminarily estimated at \$22 million.

Target Completion Date: TBD

Lead/Support Department: Public Works/CMO

Milestones:

- ✓ By June 30, 2019, state funding request for \$1.5M approved in the state budget by the Governor;
- ✓ By July 5, 2019, submitted Hazard Mitigation Grant Program application for seawall construction funding;
- TBD, State legislature determination re: AB 825 legislation to establish the Flood and Sea Level Rise Resiliency Agency;
- By October 2019, confirmation with state regarding funding/grant sources and determination regarding any specific funding/grant requirements;
- By November 2019, prepare Request of Proposal for feasibility, technical studies, and pre-design;
- TBD, start environmental review phase;
- TBD, start design phase;
- TBD, complete design phase, environmental review, and permitting;
- Ongoing, continue funding search strategies for construction funding;
- TBD, award construction contract and start construction.

2. Convene and participate in a Pacifica task force on homelessness and recreational vehicles, and consider task force final recommendations related to City laws, policies, property, programs/operations, or funding.

Description: In Pacifica, there has been a proliferation in recent years of inhabited, over-sized vehicles parked on the streets. In spring 2019, City Council deferred a decision about revising parking ordinances related to RVs until potential alternatives to address the vehicularly-housed are evaluated, such as a Safe Parking Program or other alternatives. Recognizing the magnitude of this challenge and the City's resource limitations, Council identified the need for a community-based task force of diverse stakeholders, representing the full spectrum of viewpoints about this topic, to volunteer their time and energy to research and define the homelessness and over-sized vehicle challenges in Pacifica. The task force would assess potential solutions, identify start-up and operating funding for recommended solutions, and present recommendations to the Council and community. The City's role in this task force is to participate as one of many stakeholders and bring City information to the table. Following the task force's presentation of its recommendations, Council will consider next steps that relate to City laws, policies, property, programs, operations, or funding.

Goals Fulfilled:

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

Current Status: Beginning in late spring 2019, the City Manager and the Police Chief, in collaboration with the Executive Director of the Pacifica Resource Center (PRC), developed a process for forming a community task force, selected its members, and named it the Unhoused in Pacifica (UP) Task Force. The City Manager and Police Chief executed a contract with the Institute for Local Government (ILG) for facilitation services for the task force's initial meetings. Meetings began in August 2019. Once the UP Task Force completes its self-organizational tasks and confirms its scope of work, it will begin its research and hold public input meetings.

Budget Notes: City Council approved up to \$15,000 in the FY2019-20 budget for task force start-up costs, such as the ILG facilitation contract.

Target Completion Date: November/December 2019

Lead/Support Department: CMO

Milestones:

- ✓ By July 2019, City Manager and PRC Director select task force members;

- ✓ By July 2019, execute ILG contract for facilitation services of task force's initial two meetings;
- TBD, UP Task Force conducts its work and holds public input meetings;
- By November/December 2019, UP Task Force completes research and presents recommendations to the City Council, community, and other relevant agencies.

3. Continue efforts to support affordable housing initiatives, including evaluation of developing an affordable housing impact fee.

Description: The scope of work for FY2019-20 related to affordable housing has numerous components targeted at improving housing supply in Pacifica.

These components include:

- a. Community engagement about housing issues and input into major planning documents such as the General Plan/Local Coastal Plan Update and Sharp Park Specific Plan;
- b. Implement the policies of the Housing Element and the Below Market Rate (Inclusionary) Housing Ordinance;
- c. Seek grant funding related to housing production planning, such as SB2 funding;
- d. Evaluate developing an affordable housing impact fee;
- e. Seek opportunities to partner with an affordable housing developer for a project on City owned land or private property.
- f. Continue housing knowledge and best practices sharing on housing issues, as well as tracking housing-related legislation.

Goals Fulfilled:

- Fiscal Sustainability
- An Engaged Community
- Healthy/Compassionate Community

Current Status:

a. *Community Engagement about Housing:*

The Planning Department has completed seven large community convenings on the topics of housing (Home for All) and the General Plan/Local Coastal Plan Update and Sharp Park Specific Plan projects. Additional engagement will be conducted as summarized under milestones, below.

b. *Housing Element and BMR Ordinance:*

Implementation of the Housing Element and Below Market Rate (Inclusionary) Housing Ordinance are a part of the normal course of business for the Planning Department. There are Housing Element action items to be completed this year including adoption of a Reasonable Accommodation Ordinance and necessary updates to the Municipal Code regarding supportive housing. The City has a contract with a consultant to assist with housing related ordinance updates.

c. *Grant Funding Search:*

Planning Staff is currently developing project scopes for SB2 funding based on community feedback received at community convenings discussed above. The City has also been notified that Pacifica has been accepted to participate in a pilot program hosted by the San Mateo County Home For All initiative to provide technical assistance to property owners hoping to construct new accessory dwelling units (ADUs).

- d. *Affordable Housing Impact Fee:*
Pacifica has participated in an affordable housing fee nexus study. The next step is to prepare a presentation to Council for direction regarding fee adoption and updates to the nexus study.
- e. *Evaluation of Affordable Housing Sites:*
The City invites discussions with affordable housing developers. In the next year, staff will proactively initiate discussion with housing partners regarding key development sites.
- f. *Tracking housing issues and legislation:*
On-going as a part of the normal course of business for the Planning Department. An important component of this item is the City's participation in the countywide housing consortium 21 Elements which includes quarterly meetings to exchange housing information and periodic email exchanges on emerging housing issues/legislation.

Budget Notes: The City Council has allocated approximately \$345,000 in the Planning Department budget to support affordable housing initiatives described above. This would be offset by grant funding from the State (SB2 program funding) in the amount of \$160,000. This does not include additional community engagement included in the General Plan/Local Coastal Plan Update and Sharp Park Specific Plan project budgets. The Housing In-Lieu Fund has a balance of \$272,890.

Target Completion Date: On-going
Lead/Support Department: Planning Department

Milestones:

- ✓ Completed updates to the Accessory Dwelling Unit Ordinance to encourage accessory units and comply with State statutory requirements;
- ✓ Submitted a compliant Housing Element Annual Progress Report to HCD which is a requirement to qualify for housing related grant opportunities;
- ✓ Prepared objective standard application checklists for new housing development proposals pursuant to State statutory requirements;
- ✓ Participated in the Home For All initiative and facilitated two community housing conversation meetings;
- On-going, continue to monitor owned BMR units;
- By Fall 2019, Council to consider authorizing the City Manager to sign an agreement to participate in the One Stop Shop ADU pilot program with the County;

- By Fall 2019, begin to draft ordinances to implement action programs in the Housing Element with the goal of having ordinances to Council prior to the end of 2019;
- By November 30, 2019, submit SB 2 grant program to State Department of Housing and Community Development;
- By Winter/Spring 2020, hold housing impact fee study session with Council for direction;
- On-going, continue to meet with and respond to inquiries from prospective developers, including affordable housing developers.

4. Complete an update to the Economic Development Plan and continue economic development efforts.

Description: Pacifica’s previous economic development workplan was a short format matrix that did not provide background or much detail about various economic development undertakings. Pacifica needs a robust Economic Development Plan that provides more background, strategic narrative, and details about goals and strategies for Pacifica. The new plan will be organized to focus on four basic goals for economic development for Pacifica:

1. Attract new businesses to vacant commercial sites
2. Assist new businesses with the permit and development process
3. Retain existing businesses to maintain the city’s sales tax base
4. Implement specific strategic economic development goals for Pacifica as adopted by the City Council

Implementation of economic development programs will continue throughout the year.

Goals Fulfilled:

- Fiscal Sustainability

Current Status: The Economic Development Strategic Plan Update was approved by the City Council on August 12, 2109. The City’s Streetlight Banner Program, administered through the Economic Development (ED) Program, will launch its first banners on Palmetto in September 2019. The Economic Development Committee is continuing implementation of their workplan, including a “How to Start a Business in Pacifica” guide. Other ED initiatives are on-going. New ED strategies, and potentially updates to the ED Plan, may be identified during the Vision 2025 strategic planning process (detailed in a separate workplan in this document).

Budget Notes: The ED Program consists of one full-time Economic Development Manager, and \$10,687 budgeted in FY2019-20 for specific ED initiatives.

Target Completion Date: ED Plan Update – August 2019
ED Initiatives – ongoing

Lead/Support Department: CMO/Economic Development Program

Milestones:

- ✓ By August 2019, submitted ED Plan Update to City Council for approval;
- ✓ By September 2019, in conjunction with the ED Committee, completed and launch the “How To Start a Business in Pacifica” guide;
- By September 2019, implement first streetlight banners along Palmetto Avenue;

- Ongoing, continue implementing economic development baseline activities, prioritize programs and projects, and monitor economic development budget;
- Ongoing, complete monthly ED Program highlight reports;
- By January 2020, complete mid-year review on progress of implementation of the Economic Development Strategic Plan, including updates on the mid-year progress of the Economic Development Committee's workplan;
- By April 2020, summarize implementation progress of the Economic Development Strategic Plan, and make adjustments as necessary to economic development priorities and program/project budgets for inclusion in FY2020-21 budget development process.

5. 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 efforts that will lead to the construction of a new main library at the Sharp Park location and a renovated Sanchez branch library. The FY19-20 scope of work includes additional community outreach and education regarding the project and evaluation of whether to place a General Obligation bond measure on the ballot in 2020.

Goals Fulfilled:

- An Engaged Community
- Stewardship of City Infrastructure
- Healthy/Compassionate Community
- Environmental Sustainability (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 1) Sharp Park as the location for a new, large, full-service branch; and, 2) Sanchez Library as a small branch with an Open Access design, combined with Community Center Annex space. The Open Access design 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.

At the May 28, 2019, City Council meeting final conceptual design was approved by the Council, polling results presented, and the Council authorized an additional time period of outreach. Additional outreach is underway, and a new poll will be completed in the fall with results presented to the City Council along with recommendations about next steps.

Budget Notes: Project planning budget of \$629,000 funded by Measure A funds and Excess ERAF allocation from 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/CMO

Milestones:

- ✓ By September 2018, Two library feasibility findings with “open access” model presented to City Council and accepted;
- ✓ By Fall/Winter 2018-19, continued discussions with the financial consultant regarding project cost modeling, financing, and funding strategy options;
- ✓ By May 2019, conceptual design for both libraries completed and approved by City Council;
- ✓ By June 2019, worked with consultant to research and plan additional outreach;
- ✓ By July 4, 2019, conducted community outreach at Fourth of July Celebration;
- ✓ By July 2019, worked with consultant to gather photography and produce messaging materials;
- ✓ By August 2019, launched outreach campaign;
- By Fall 2019, conduct tracking poll (develop, deploy, and analyze);
- By Fall 2019, present poll findings to City Council along with recommendation for next steps;
- TBD, next steps for continued outreach, and evaluation of when to place a General Obligation bond on the ballot.

6. Complete a comprehensive General Plan update

Description: This effort will complete the General Plan (GP) update by reintroducing the draft General Plan update work that was conducted from 2009 to 2014, undertaking community engagement and receiving community input, followed by Planning Commission and City Council review and adoption. Elements to be updated include policies and actions related to Economic Sustainability, Community Design (e.g., infill development, mixed-use districts, views, and sustainable design), Land Use (e.g., density and intensity standards, height limits, and potential for adding housing units (including affordable units) above shopping centers), Circulation (e.g., ensuring consistency with the Bicycle and Pedestrian Master Plan currently being drafted), Open Space and Community Facilities, Conservation, Safety (including updates based on the City's sea level rise adaptation policies), and Noise.

Goals Fulfilled:

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

Current Status: The General Plan Update process started approximately 10 years ago with the latest draft being released in 2014. The Council directed that the community be reintroduced to the plan and have an opportunity for input. Initial input was collected during five community meetings conducted in June and July 2019. This feedback was presented in joint study sessions with the Planning Commission and City Council on August 26th and September 3rd.

Budget Notes: The City Council previously authorized a contract amount of \$666,832 for a combined scope including the General Plan and LCP Updates, a new Sharp Park Specific Plan, and associated Environmental Documents, funded by General Plan Maintenance fees.

Target Completion Date: June 2020

Lead/Support Department: Planning Department

Milestones:

- ✓ By May 31, 2019, launched project webpage;
- ✓ By late June to late July, held public meetings on the Draft General Plan, LCP, and Sharp Park Specific Plan;
- ✓ By August 26 and September 3, 2019, held joint City Council – Planning Commission study sessions on plan and community feedback that had been received;

- By Fall/Winter 2019-20, draft plan and release for public review, including additional public meetings and outreach;
- By Winter/Spring 2020, release public review draft for comment;
- By Spring 2020 finalize plan and hold adoption hearings.

7. Complete a Sharp Park Specific Plan

Description: The Sharp Park Specific Plan will include a vision, policies, and implementing actions based on an understanding of existing conditions and trends, and community preferences and priorities. The effort will include a Visioning and Issue Identification phase that combines background research with community engagement to establish a foundation for the plan's vision and goals. The Land Use Concepts and Key Strategies phase will help community members and decision-makers visualize potential approaches to land use, connectivity, and urban design to provide feedback that will allow the planning team to arrive at a Preferred Plan and Policy Framework. The Specific Plan will build on the Preferred Plan and Policy Framework to provide a comprehensive set of standards, policies, and improvements for land use and urban design, circulation, infrastructure, and environmental and cultural/historic resources, as well as a financing and implementation strategy to achieve the community's vision for Sharp Park. The scope of work includes a parking district study for Sharp Park.

Goals Fulfilled:

- Fiscal Sustainability
- An Engaged Community
- Stewardship of City Infrastructure
- Healthy/Compassionate Community
- Environmental Sustainability

Current Status: The Sharp Park Specific Plan development has started concurrently with the General Plan and LCP update project. The five community meetings conducted in June and July included feedback on the Specific Plan. Upcoming milestones include: release of existing conditions and opportunities analysis, additional public outreach, preparation of land use concepts, and release of a draft Specific Plan.

Budget Notes: The City Council previously authorized a contract amount of \$666,832 for a combined scope including the General Plan and LCP Updates, Sharp Park Specific Plan, and associated Environmental Documents. This budget allocation is offset by General Plan Maintenance fees. Existing Planning Department staff will be managing this update.

Target Completion Date: June 2020

Lead/Support Department: Planning Department

Milestones:

- ✓ By May 31, 2019, launched project webpage;
- ✓ By late June to late July, held public meetings on the Draft General Plan and LCP;

- ✓ By August 26 and September 3, 2019, held joint City Council – Planning Commission study sessions on plan and community feedback that had been received;
- By Fall/Early Winter 2019, conduct stakeholder interviews, outreach, and public workshop;
- By Fall/Early Winter, release summary of key issues and opportunities;
- By Winter 2020, prepare land use concepts and policy framework; hold Planning Commission and City Council study sessions;
- By Winter 2020, hold EIR scoping meeting;
- By Spring/Summer 2020, release draft Specific Plan and EIR for public review and hold adoption hearings.

8. Complete the Local Coastal Program update

Description: This project will complete a revised Draft Local Coastal Land Use Plan (LCP) consistent with the Coastal Act and City Council direction. The document will incorporate land use considerations from the City's sea level rise adaptation policies, as well as establish consistency with the concurrent General Plan Update and new Sharp Park Specific Plan efforts. Once completed, the LCP Update will be submitted to the California Coastal Commission for review.

Goals Fulfilled:

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

Current Status: On December 10, 2018, the City Council reviewed draft LCP policies related to sea-level rise and directed staff to incorporate the draft policies into the LCP. Community engagement on the full LCP document was conducted concurrently with the General Plan and Sharp Park Specific Plan projects. Five community meetings conducted in June and July included feedback on the Draft LCP. Joint study sessions reporting on community input and proposed changes to the LCP were held on August 26th and September 3rd. Next steps include Council review of the draft consultation draft LCP to be transmitted to Coastal Commission staff, preparation of a staff-recommended draft LCP, public review, and approval hearings.

Budget Notes: The City Council previously authorized a contract amount of \$666,832 for a combined scope including the General Plan and LCP Updates, new Sharp Park Specific Plan, and associated Environmental Documents, funded by General Plan Maintenance fees. Existing Planning Department staff will be managing this update with consultant assistance.

Target Completion Date: February 2020 City Council adoption of LCP and submittal to Coastal Commission

Lead/Support Department: Planning/CMO

Milestones:

- ✓ Council authorized staff to submit a grant application to Coastal Commission for grant funding to update the Draft Local Coastal Plan to include sea level rise planning, and executed agreement;
- ✓ City Council authorized consultant contract with Environmental Science Associates (ESA);
- ✓ Vulnerability/Risk Assessment, Adaptation Plan and Draft Adaptation Policies Prepared;

- ✓ Community/Technical Working Group and public meetings held throughout process to receive feedback;
- ✓ On November 19, 2018, the Planning Commission provided feedback on the Draft Adaptation Policies;
- ✓ On December 10, 2018, City Council provided direction on incorporation of Draft Adaptation Policies into the Update of the Draft Local Coastal Plan;
- ✓ On January 28, 2019, the City Council approved consultant contract for the reintroduction of and update process for the General Plan, LCP, and Sharp Park Specific Plan;
- ✓ By late June to late July, held public meetings on the Draft General Plan and LCP;
- ✓ By August 26 and September 3, 2019, held joint City Council – Planning Commission meeting on plan and community feedback that had been received;
 - By September 16, 2019, post CCC consultation draft LCP;
 - By September 30, 2019, City Council meeting to review consultation draft LCP and authorize release to CCC for review and comment;
 - By November 5, 2019, CCC staff comment letter on consultation draft due (will be posted on-line);
 - By end of November 2019, City staff release of revised draft LCP for public review (with explanation of staff-recommended accepted or rejected CCC comments);
 - By January – February 2020, Planning Commission and City Council consideration and approval of LCP, and transmittal to Coastal Commission.

9. Complete an update to the Climate Action Plan and continue implementation of measures to reduce greenhouse gas emissions, including evaluating whether to form a City climate action committee

Description: The Climate Action Plan (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 CAP is in the process of being updated. Staff also continues to engage with active community groups including the community-based Climate Committee to educate the community about GHG reduction opportunities via the website, social media, and other channels of communication. Council consideration of whether to form a City committee will be included with the CAP update.

Goals Fulfilled:

- Environmental Sustainability

Current Status: Staff is working with DNV GL through a partnership with Regional Climate Action Planning Suite (RICAPS) to update Pacifica's existing CAP. Staff will engage with active community groups including the community-based Climate Committee to educate the community about GHG reduction opportunities via website, Connect with Pacifica, and other channels. Progress on these efforts have been delayed due to the Cannabis Ordinance revisions directed by City Council in early 2019.

Budget Notes: The CAP update is being partially supported by a PG&E grant via the RICAPS. CAP implementation is limited to existing Planning and Public Works Department staff. Staffing and budget impacts related to forming a City climate action committee and increased focus on CAP implementation will be evaluated during the revised document adoption process.

Target Completion Date: On-going. Completion dates vary.

Lead/Support Department: Planning/ Public Works

Milestones:

- ✓ By Dec. 2018, receive GHG inventory forecasts from DNV GL;
- By end of 2019, start editing and complete information for CAP;
- By first quarter 2020, hold public meeting regarding proposed CAP measures, inventory forecasts, and goal;
- By first quarter 2020, finalize selection of CAP measures;
- By second quarter 2020, DNV GL to calculate reduction;
- By second quarter 2020, finalize Draft CAP update;
- By third quarter 2020, prepare CEQA document;
- By third quarter 2020, City Council to consider adoption of the Updated CAP.

10. Complete design of a renovated Public Plaza along Beach Boulevard.

Description: This project for FY2019-20 is an expansion of a landscaping improvement project that was identified by the Council in FY2018-19. The Public Plaza concept will renovate the picnic area along the southern end of the Beach Boulevard Promenade to make it an attractive and inviting community gathering spot while also enhancing protection from storm impacts and reducing maintenance costs. The proposed scope of work includes installing more attractive hardscape as a plaza area, ocean-themed play structures, potentially a grant-funded outdoor gym area, features to prevent ocean waves from spreading sand throughout the plaza area, and installing landscaping that will enhance the area. The features installed should help reduce City staff time required for maintenance and cleanup of the area. Selection of a design consultant for preparation of conceptual plans began in spring 2019. The design scope will include the plaza hardscape and landscape concept. During FY 2019-20, there will be public input, and conceptual plans will be brought to the Parks, Beaches, and Recreation Commission for their input, followed by incorporating their comments for City Council consideration and approval.

Goals Fulfilled:

- Stewardship of City Infrastructure
- Maintaining a Safe Community
- An Engaged Community

Current Status: This project will be done in phases, beginning with the conceptual/planning and design phase, while concurrently evaluating potential funding sources for construction. Staff solicited proposals from three landscape architect firms and selected Gates & Associates to perform the work. Surveying and geotechnical investigations will need to be completed prior to preparing conceptual renderings of the area.

Budget Notes: Project management will be conducted by existing Public Works Department staff with consultant assistance for the planning and design phases. \$150,000 was budgeted in FY2018-19 for planning and design and re-budgeted in FY2019-20. Construction funding sources are yet to be determined.

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

Milestones:

- ✓ By July 2019, interviewed landscape architects to perform work;
- ✓ By end of August 2019, executed agreement with Gates & Associates;
- By end of October 2019, finish surveying and geotechnical investigation;

- By end of November 2019, present conceptual ideas to Parks, Beaches, and Recreation Commission for public comment;
- By end of January 2020, finish conceptual renderings and present to City Council;
- TBD, identify funding for completion of project;
- TBD, design and prepare construction drawings, bid and award project, and construct project.

11. Evaluate the potential to expand the Parking In-lieu Fee program.

Description: The purpose of the parking in-lieu fee is to provide a mechanism that will allow for flexibility to increase parking supply and decrease parking demand in multiple ways in various areas in the City. Developers may elect to provide on-site parking (or not) as dictated by the market/financial feasibility and/or site constraints, and pay parking in-lieu fees for some portion or all of the required spaces. This mechanism could facilitate some smaller infill projects to occur that would otherwise not go forward due to site constraints to provide required parking. In return, in-lieu fees can be applied to other parking solutions in the project area, such as public parking lots. There is currently a parking-in-lieu fee imposed in the Rockaway Beach Area. The proposed FY2019-20 scope of work for this priority includes preparation of a Request for Proposal to hire a consultant to evaluate the current parking-in-lieu fee program and establish guidelines on how this fee may be imposed in other areas of the City and conduct a Council study session to receive direction on next steps.

Goals Fulfilled:

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

Current Status: Preparation of a Request for Proposals for qualified firms to perform the study is underway, and anticipated for completion and release by the end of October 2019.

Budget Notes: Public Works and Planning staff would be assigned to this project to assist the consultant with any data requests.
Public Works will provide overall project management.
The cost for this project will be approximately \$25,000.

Target Completion Date: TBD

Lead/Support Department: Public Works/CMO

Milestones:

- By end of October 2019, release Request for Proposal;
- By November 2019, execute agreement with consultant;
- By end of February 2020, complete study;
- By March 2020, schedule Study Session with City Council and receive direction.

12. Develop public information guidance materials about the Assessment District formation process.

Description: An Assessment District is a financing mechanism under The California Streets and Highways Code, Divisions 10 and 12, which enables cities, counties and special districts to designate specific areas as Assessment Districts with the approval of a majority of the landowners based on financial obligations, and to collect special assessments to finance improvements, such as streets paving, lighting, landscaping, etc. Assessment Districts help each property owner pay a fair share of the costs of such improvements over a period of years at reasonable interest rates and ensures the cost will be spread to all properties that receive direct and special benefit by the improvements constructed. The scope of work for this priority is to develop a guidance document for residents about how this process works.

Goals Fulfilled:

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

Current Status: Research and development of the guidance document for residents will begin late-fall, early-winter.

Budget Notes: No specific budget approved. Existing staff will research and prepare guidance document.

Target Completion Date: January 2020

Lead/Support Department: CMO/Public Works

Milestones:

- By late Fall/early Winter 2019, begin research and development of guidance document;
- By January 2020, complete guidance document and begin public outreach;

13. Begin a strategic planning process to articulate a long-term and financially sustainable vision for Pacifica.

Description: As the City plans for and begins to address deepening financial challenges ahead, a strategic planning process, preliminarily called Vision 2025, will help articulate important steps the City should consider now to achieve its future vision. Development of a Vision 2025 Report would entail community engagement, a base-line Community Survey, detailed financial forecasting, detailed economic development planning, and evaluation of potential revenue generation options.

Goals Fulfilled:

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

Current Status: Research and development of the scope of this process and preparation of a Request for Proposals will begin early winter. It is expected that the new Management Analyst approved by the City Council in the FY2019-20 budget in the City Manager’s Office will partly assist in the coordination of this initiative. A property tax analysis services contract with a consultant will be executed in Fall 2019 to begin collecting and analyzing property tax trends that will help inform part of this planning process.

Budget Notes: \$100,000 for consultant assistance approved in the FY2019-20 budget.

Target Completion Date: TBD
Lead/Support Department: CMO

Milestones:

- ✓ By September 2019, executed contract with HDL for property tax analysis services;
- By late Winter/early Spring 2020, release Request for Proposal for consultant services;
- TBD, next steps depending on development of the scope of work.

14. Complete the Preliminary Planning Study for the Manor Drive Overcrossing.

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. During FY 2019-20, the City's consultant, AECOM will finalize the Preliminary Planning Study (PPS). City staff will continue to work with the San Mateo County Transit Authority (SMCTA) to obtain grant funding for the next phases of the project, the Project Study Report phase (PSR) and the Project Authorization / Environmental Document phase (PA/ED).

Goals Fulfilled:

- Stewardship of City Infrastructure
- Maintaining a Safe Community

Current Status: Staff received a grant from the San Mateo County Transportation Authority (SMCTA) for \$610,000 to fund the Preliminary Planning phase of this project with the City 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 hired AECOM to do the Preliminary Planning phase, which was completed by June 2019. Staff has completed the closeout documents for this phase of the project. The City will wait for the next SMCTA Measure A call for projects to apply for a grant to fund the next phase of the project, which is the Project Initiation Document phase.

Budget Notes: Project management by existing staff with consultant assistance for Preliminary Planning Study phase with 90% of the planning phase cost from SMCTA Measure A funds and 10% City funding (Manor Drive Mitigation Fund 14).

Target Completion Date: Preliminary Phase – August 2019

Lead/Support Department: Public Works

Milestones:

- ✓ On November 27, 2018, conducted a community meeting to introduce the project and receive comments;
- ✓ On May 8, 2019, conducted Community Meeting #2 to address residents' comments and gave an update on the project;
- ✓ By June 2019, completed Preliminary Planning Phase;
- ✓ By August 2019, completed closeout documents for project;
- By June 2020, apply for SMCTA Measure A grant funding for next phase.

15. Continue Esplanade Avenue Bluff Erosion Protection Projects.

Description: Projects along the 300 and 400 blocks of Esplanade Avenue aim to protect the street and infrastructure within it from severe bluff erosion. They will construct concrete seawalls 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 proposed FY2019-20 scope of work includes acquiring property rights, geotechnical investigations, environmental phase studies, permitting and design of the structures.

Goals Fulfilled:

- Stewardship of City Infrastructure
- Maintaining a Safe Community

Current Status: 310-330 Esplanade

The City has filed Eminent Domain proceedings on 310-330 Esplanade. Environmental work has begun by City consultant by completing borings, biological assessments, and boundary surveying. Preliminary seawall conceptual plans are complete. Environmental assessments are on-going. Staff and the project team met with the Coastal Commission to discuss the concept plans along with a joint agency meeting that included the United States Army Corps of Engineers, State Lands Commission, and the California Department of Fish & Wildlife. The agencies' notes along with City comments will be incorporated into the next revision of plans.

400 Esplanade

Staff has closed out Phase I and is awaiting reimbursement. Phase II funding has been verbally approved and the City should be getting official word from FEMA/CalOES of funding for Phase II (seawall) soon. Staff has been in monthly contact with FEMA/CalOES staff regarding the award and it is pending FEMA signatures.

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

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. After project investigation and initial consultations with the permitting agencies, staff believes the cost of the project could significantly rise due to the absence of bedrock which makes the foundation of the wall significantly more expensive and the Coastal Commission's request to remove all rip rap on the beach and to add a trail and/or amenities on top of the bluff. Current construction

estimate for the wall for 310-330 Esplanade is \$10-12 Million.

400 Esplanade

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

Phase 1: Final dollars spent are \$1,538,783.57 with FEMA Public Assistance Grant Program to reimburse \$1,404,857.41

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

Target Completion Date: 310-330 Esplanade Design – June 2020
310-330 Esplanade Constr. – June 2021
400 Esplanade Phase I – Completed
Phase II – TBD

Lead/Support Department: Public Works

Milestones:

310-330 Esplanade

- ✓ By September 2018, awarded Design & Environmental Phases contract;
- By June 2020, complete Design & Environmental Phases;
- By June 2020, award construction contract;
- By June 2021 complete construction (estimated).

400 Esplanade

Phase I – Temporary Rock Revetment

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

Phase II – Permanent Sculpted Seawall

- ✓ By September 2018, City staff resubmitted project under the current wildfire disaster declaration, as advised by CalOES;
- TBD, once CalOES approves the resubmittal, City preparation of 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.

16. Pursue on-going advocacy efforts for Council-identified issues of importance to Pacifica but which are not specific City projects.

Description: The City Council has identified numerous issues of importance to Pacifica that, although they are not specific City-led projects nor under control of the City, could benefit from continuing advocacy as staff time permits.

These issues include:

- In collaboration with community and governmental partners, promoting points of historical interest, such as Adobe Sanchez, the Ohlone-Portola Heritage Trail, the Oceanshore Railcar, historical tourism generally, etc.;
- Continuing to support the Pacifica Historical Society in efforts to restore the Oceanshore Railcar;
- Educating residents about wildfire safety, tracking statewide fire insurance issues, and helping residents understand insurance options;
- Encouraging FAA improvements to aircraft overflight noise concerns.

Goals Fulfilled:

- An Engaged Community
- Maintaining a Safe Community

Current Status: The City continues to work with the San Mateo County Historical Association regarding promotion of the Adobe Sanchez, the Pacifica Historical Society regarding potential interim and permanent sites for the Oceanshore Railcar, and the SFO Roundtable and other north county cities regarding aircraft overflight noise. In addition, the City, through the North County Fire Authority, continues to educate residents about wildfire safety, is collaborating with other county-wide agencies on a wildfire evacuation analysis/planning process, and is tracking fire insurance issues and responds to specific fire insurance questions.

Budget Notes: No specific budget approved.

Target Completion Date: On-going

Lead/Support Department: CMO/Other Departments as necessary

Milestones:

- ✓ By May 2019, wildfire safety educational event held at Community Center;
- ✓ By August 15, 2019, respond to Pacifica Historical Society regarding their request to utilize a portion of the 2212 Beach Blvd. site for Oceanshore Railcar restoration;
- ✓ By August 22, 2019, held a follow-up meeting with PHS to discuss alternative ideas for a railcar restoration site;
- ✓ By September 5, 2019, submitted a comment letter to the FAA regarding the new proposed rulemaking about supersonic aircraft;

- By October 2019, promote Adobe Sanchez Ohlone Day event;
- TBD, County completion of wildfire evacuation study and promote with public outreach/education;
- Ongoing, continue efforts to promote with partners the Ohlone-Portola Heritage Trail;
- Ongoing, as part of Economic Development Program, continue to seek opportunities to promote historical tourism.

17. Hold a Bike Park study session with City Council.

Description: Work in this priority will begin by conducting a PB&R Commission study session to discuss the feasibility of a bike park in Pacifica, including potential locations, associated costs, operational concerns, legal issues and funding possibilities. Efforts will also engage local advocates, the Pacifica Bike Park Committee, as well as residents in neighborhoods where a bike park might be located. Once staff and advocates have researched and analyzed information based on Commission direction, a study session will be scheduled with City Council to receive direction on next steps.

Goals Fulfilled:

- Healthy Compassionate Community
- A Connected Community

Current Status: The Pacifica Bike Park Committee presented their plans and initial proposal for a bike park during a Parks, Beaches and Recreation study session. Commissioners asked questions and gave feedback to the group, who are working to answer those questions and address concerns. The Committee has since become a 501c3 non-profit and is working on returning to the Commission for another session. It is anticipated that a joint session between the PB&R Commission and the Council will be held.

Budget Notes: Work to bring this topic to a study session can be handled by existing staff and budget. Designing, building, and maintaining a bike park would have one-time and on-going financial impacts.

Target Completion Date: TBD

Lead/Support Department: Parks, Beaches, and Recreation

Milestones:

- ✓ By June 2019, held a pre-study session with Parks, Beaches, and Recreation staff and Bike Park Committee members;
- ✓ By June 2019, held study session with the Parks, Beaches, and Recreation Commission;
- By September/October 2019, possibly hold an additional study session with Parks, Beaches, and Recreation Commission;
- By Fall/Winter 2019, possibly hold a joint study session with Parks, Beaches, and Recreation Commission and City Council, and receive direction from Council.

18. Hold a Safe and Sane Legal Fireworks study session with City Council

Description: Hold a study session to discuss the Safe and Sane Fireworks program, with a focus on whether or not to continue the program and the effects of continuing/discontinuing the program on the community and the City.

Goals Fulfilled:

- A Healthy and Compassionate Community
- Maintaining a Safe Community

Current Status: A City Council study session will be held on September 23, 2019.

Budget Notes: No specific budget approved. Existing staff will research and prepare study session report.

Target Completion Date: Study session – September 23, 2019

Next steps, if any – TBD

Lead/Support Department: Police Department

Milestones:

- By Sept 23, 2019, hold City Council study session;
- TBD, next steps, if any, following direction from study session.

19. Implement litter-prevention strategy pilot programs.

Description: This project addresses the implementation phase of four different litter-prevention strategies directed by the City Council during FY2018-19:

- Launch of the “Sustainable Food Service Ware” Ordinance banning plastic beverage straws, stirrers, cutlery and polystyrene disposable food service ware and encouraging the use of compostable paper cups.
- Implementation of a “Pack it in, Pack it out” educational and signage campaign at certain locations.
- A pilot program which places combo outdoor recycling/composting/waste bins at a couple of Pacifica’s most scenic locations to encourage proper recycling, composting, or landfilling of waste.
- A pilot program establishing parking prohibitions on street sweeping days on streets where litter in the street is the most problematic.

Goals Fulfilled:

- Environmental Sustainability

Current Status: For the Sustainable Food Service Ware Ordinance, staff has consulted with Recology of the Coast and the Pacific Beach Coalition on design of outreach materials and methods. In July, the City mailed information to every food service business in Pacifica. This fall, research and design of the other three strategies will begin – “Pack It In, Pack It Out” signage, the outdoor combo recycling/composting/waste station pilot, and the street sweeping parking prohibition pilot.

Budget Notes: No specific budget approved for implementation. A limited term management analyst position in the City Manager’s approved by Council in the FY2019-20 budget will spend part of his/her time helping to research, design, and coordinate these strategies, in addition to other economic and environmental sustainability strategies.

Target Completion Date: Sustainable Food Service Ware Outreach – August 2019
Pack It In, Pack It Out signage – TBD
Pilot programs – TBD

Lead/Support Department: CMO

Milestones:

- ✓ By July 2019, coordinated with Recology of the Coast and the Pacific Beach Coalition on public outreach materials and strategies for the Sustainable Food Service Ware ordinance;

- ✓ By August 2019, sent information letters to all food service businesses;
- By September 2019, meet with Recology regarding design of outdoor combo recycling/composting/waste station pilot;
- By October 2019, begin design of “Pack It In, Pack It Out” and street sweeping parking prohibition pilots;
- TBD, hire management analyst position to help partially assist with pilot implementation;
- TBD, begin implementing pilot programs.

20. Continue other on-going priority projects from previous years.

Description: Numerous projects are continuing from current and previous fiscal years in various forms and phases of their scopes of work, but are not specifically called out above in this list of Council priorities. Since they remain important priorities, are projects above and beyond the City's day-to-day ongoing programs and services, and require significant staff time and budget resources, they are identified in this workplan.

Goals Fulfilled:

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

Current Status: Status updates on the following projects will be provided to Council periodically through City Manager updates as milestones are reached:

- Paving projects and streets funding strategy;
- Cannabis Business Program implementation and monitoring;
- 2212 Beach Blvd hotel site;
- Ohlone-Portola 250th Anniversary event promotion;
- Caltrans Hwy 1 signal improvements;
- Quarry site next steps;
- Cattle Hill trailhead parking lot construction;
- Palmetto Avenue next steps & Street Banner Program;
- Adobe Bridge culvert replacement;
- Special issue evaluations and potential ordinances, including smoking in multi-unit dwellings and bee-keeping;
- Priority Based Budgeting;
- Information Services and Technology strategic plan;
- Playground replacements;
- Document management system;
- City facilities assessment and improvements;
- Hazardous tree removal;
- Permit processing improvements;
- Miscellaneous administrative policy updates.

Budget Notes: Varies by project

Target Completion Date: Varies by project

Lead/Support Department: Varies by project

Milestones:

- Milestones vary from project to project; progress to be reported on an on-going basis as milestones are reached.