

CITY OF PACIFICA FISCAL YEAR 2017-18

WORKPLANS FOR MAJOR PROJECT/INITIATIVES

YEAR-END UPDATE
JUNE 30, 2018





Scenic Pacifica
Incorporated Nov. 22, 1957

City of Pacifica Goals

Adopted by the City Council

October 24, 2016

(no changes made for FY2017-18)

- **“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- **“Stewardship of City Infrastructure”** includes repairing/replacing outdated city facilities such as city hall, the libraries, fire stations, etc., improving streets, and responding to impacts of sea level rise.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.

FY2017-18 MAJOR COUNCIL PRIORITIZED PROJECTS/INITIATIVES

1. Rent Stabilization/Just Cause Eviction/Rent Advisory Task Force

Description: This workplan item combines efforts related to rent stabilization, just cause eviction, and the Rent Advisory Task Force. The Rent Advisory Task Force was working on an advisory measure regarding rents prior to rent stabilization Measure C being placed on the ballot.

Goals Fulfilled:

- Healthy/Compassionate Community

Current Status: ***Milestones for FY 2017-18 completed.*** Future consideration of reconvening the Rent Advisory Task Force is part of FY2018-19 City Council Prioritized Projects/Initiatives.

The City Council placed Measure C - Pacifica Community Preservation, Rent Stabilization, and Renters' Rights Act on the November 2017 ballot. Measure C was turned down by the voters, 60.4% to 39.6%. Prior to Measure C, a Rent Advisory Task Force had been formed to work on an advisory measure regarding rents. The Task Force was placed on hiatus by the City Council in May 2017. Councilmember O'Neill has requested a future agenda item to consider reconvening the Task Force.

Budget Notes: Legal costs in FY 16-17: \$110,208.20
Legal costs in FY 17-18 to date: \$5,690.88
Rent Advisory Task Force Facilitator Contract: \$15,000
Measure C election costs: \$85,000 (\$102,000 estimated for two measures, C+G)

Target Completion Date: Spring 2018

Lead/Support Department: Planning/All

Milestones:

- ✓ By April 8, 2017, Council places measure on the ballot.
- ✓ By Nov. 7, 2017, voter decision on Measure C.
- ✓ City Council placed consideration of reconvening Rent Advisory Task Force on the FY 18/19 list of Council Prioritized Projects and Initiatives (#8). A schedule will be created for this initiative under the new work plan being developed.

2. Economic Development Program

Description: The focus of the Economic Development Program is: (1) Support Existing and Prospective Businesses and Commercial Property Owners, emphasizing Hotels/Visitor-Serving uses; (2) Build Partnerships for broad success with Chamber of Commerce, and community organizations; and (3) Facilitate the Economic Development Committee's (EDC) recommendations and activities as directed by City Council.

Goals Fulfilled:

- Fiscal Sustainability
- Connected Community

Current Status: *Milestones for FY 2017-18 completed.* The Economic Development Manager (EDM) position has been filled. The EDM has begun work on economic development strategies, serves as the staff liaison to the Economic Development Committee, working with the EDC on continuing the Palmetto Streetscape project, and is currently in the process of developing the RFQ for the Beach Boulevard Hotel Site. The Economic Development Committee has continued its work, with a focus on establishing a welcoming environment for new businesses in Pacifica. The committee is currently finalizing its goals for FY2018-19.

In February 2018, the City Council approved a process for reissuing an RFQ/RFP for a new developer/development team for the 2212 Beach Blvd site.

Budget Notes: \$148,600 (\$134,088 of which is EDM salary max)

Target Completion Date: TBD

Lead/Support Department: CMO-Economic Development Manager

Milestones:

- ✓ By December 2017, begin new Economic Development Manager recruitment;
- ✓ By February 26, 2018, City Council consideration of next steps for Beach Boulevard Hotel Site developer selection;
- ✓ By March 2018, hire new Economic Development Manager.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

3. Sea Level Rise/Local Coastal Plan Update

Description: Participate with other agencies in regional planning activities; prepare sea level rise policy by exploring "asset protection" and the role of sand replenishment and beach nourishment; include analysis of replacing Beach Blvd. sea wall vs. rerouting of existing infrastructure. *(Note: Coastal Protection projects, such as Esplanade Revetment and Beach Blvd. Sea Wall are discussed in Workplans #19 and #20).*

Goals Fulfilled:

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

Current Status: ***Significant milestones completed during FY2017-18. Project continuing into FY 2018-19 as City Council Prioritized Project/Initiative # 3.*** Grant for Draft Local Coastal Plan Update to include sea level rise analysis and adaptation policies was executed and project is underway. ESA hired as project consultant through competitive RFP process.

Budget Notes: \$185,000 Coastal Commission Grant received

Target Completion Date: December 2018

Lead/Support Department: Planning/All

Milestones:

- ✓ By May 2016 to May 2017, Council authorization for grant submittal and 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 development, including economic analysis and continued public meetings;
- Remainder of milestones for project incorporated into FY2018-19 workplan item #3 in City Council Prioritized Projects/Initiatives.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

4. Climate Action Plan Implementation

Description: The Climate Action Plan (CAP) was adopted by the City Council in 2014. An implementation plan update was presented to the Council in 2016. The CAP was designed to be a blueprint of the community's response to the challenges posed by climate change. In addition to providing goals, the CAP includes measures to be implemented and actions that the City of Pacifica can take in order to achieve the goals.

Goals Fulfilled:

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

Current Status: *Significant milestones completed during FY2017-18. Project continuing into FY 2018-19 as City Council Prioritized Project/Initiative #15.* Staff presented a CAP implementation update report to the City Council on October 23, 2017. Based on recommendations from staff and consultants, the City Council directed that an update to the CAP, including community engagement, be discussed during FY2018-19 budget development to identify the most effective process for updating the CAP while simultaneously continuing with current CAP implementation. Some of the CAP updates for consideration include:

- Accurate calculations of GHG emission reductions of measures using current best practices to accurately disclose the effectiveness of the City's efforts
- New measures that could be added to the CAP to compensate for the shortfall of previous assumptions
- Revision of the next milestone goal of the CAP to at least be in-line with state level goals, which is 40 percent below 1990 levels by 2030, while maintaining our existing long-term goal of 80 percent below 1990 levels by 2050

Budget Notes: There is currently no dedicated funding mechanism for implementing the CAP. Potential costs for updating the CAP update will be evaluated by staff during the FY2018-19 budget development process. Based on information provided from a qualified consultant, a typical update to a CAP could cost in the range of \$80,000 to \$150,000. Potential sources of funding for an update have not been identified.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

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

Milestones:

- ✓ By October 2017, complete annual update report and presentation to the City Council.
 - ✓ By February 2018, receive 2015 Greenhouse Gas inventory from county-wide program consultant to benchmark the City's emission reduction progress.
 - ✓ By March 2018, meet with representatives from citizens' committee to receive input about the CAP and discuss possible collaboration opportunities. At the meeting held on March 16, 2018, staff received suggestions for FY 18/19 work plan items and discussed progress to date.
 - ✓ By June 2018, while continuing implementation of the CAP, determine costs and options for updating the CAP during development and approval of the FY2018-19 budget. Staff estimated a cost of \$100,000 for consultant costs to update the CAP. This figure was incorporated into the FY 18/19 budget and a schedule will be created for this initiative under the new work plan being developed.
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MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

5. Develop and Implement Cannabis Policy and Appropriate Regulations

Description: With the passage of the Medical Cannabis Regulation and Safety Act of 2015 and the Adult Use of Marijuana Act of 2016, staff recognized that the City needed to develop ordinances that would either regulate medical and recreational marijuana business operations, or prohibit these operations. Based on direction from the Council in January 2017, staff began researching regulatory options related to the sale, distribution, delivery, growth, and taxation of cannabis. On July 10, 2017, the City Council adopted Marijuana Public Safety License and Marijuana Use Permit Ordinances. On July 10, 2017, the Council voted to place a cannabis taxation measure on the November 2017 ballot.

Goals Fulfilled:

- Maintaining a Safe Community
- A Healthy and Compassionate Community
- Fiscal Sustainability

Current Status: **Milestones for FY2017-18 completed; program has entered into implementation phase.** Measure G passed by the voters, 79% to 21%. With the passage of Measure G, City ordinances regulating cannabis also went into effect. City staff is currently implementing an application and licensing process for up to six cannabis dispensaries in Pacifica.

The Police Department has completed Phases 1 and 2 of the cannabis licensing process. Phase 3 of the process is with the Planning Department and has begun.

Budget Notes: Cost recovery for implementation of this program is being achieved through appropriate Police Department and Planning Department fees. Measure G election costs were \$17,000 (\$102,000 estimated for two measures, C+G)

Target Completion Date: Fall, 2018

Lead/Support Department: Police Department/Planning Department/City Attorney

Milestones:

- ✓ By July 10, 2017, City Council Adoption of Marijuana Public Safety License and Marijuana Use Permit Ordinances;
- ✓ By November 7, 2017, passage of Local Excise Tax on Marijuana Operations;
- ✓ By December 12, 2017, begin accepting applications for Marijuana Public Safety Licenses;
- ✓ By March 22, 2018, begin accepting applications for Marijuana Use Permits;
- Implementation Phase: By Fall 2018, issuance of Marijuana Public Safety Licenses and Marijuana Use Permits.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

6. New Pacifica Library Evaluation and Planning Efforts

Description: Continue working with the Pacifica Library Foundation and San Mateo County Library staff on planning efforts that lead to the construction of a new facility.

Goals Fulfilled:

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

Current Status: ***Significant milestones completed during FY2017-18. Project continuing into FY 2018-19 as City Council Prioritized Project/Initiative #4.***

November 2016 bond measure to fund building construction received majority support but did not achieve the 2/3 threshold. In March 2017 the City Council directed staff and the Library Advisory Committee (LAC) to take the following next steps:

- Study options for library facilities, including a dual facility system which would keep a location at the south end of town
- Develop a comprehensive public outreach strategy that engages and responds to the community
- Revisit and update the 2011 Library Needs Assessment
- Engage the community and collect their input for library sites

After receiving Council direction to study options and conduct additional community outreach, the LAC, staff, and consultant developed and completed a multi-phase workplan as shown in the milestones below.

At its January 22, 2018 meeting, after receiving a report from the LAC on Pacifica Libraries Opportunities, the City Council:

1. Preliminarily selected a two-branch system strategy (1 Large Branch + 1 Small Branch), and directed further evaluation of operational and financial feasibility. A report will return to the City Council at a future date for a final System Facility Strategy selection.
2. Selected the existing Sharp Park Library site for the large branch and directed staff to proceed with conceptual design and evaluation of funding feasibility.

The Council also concurred with the Library Advisory Committee's recommendation that Sanchez Library continue to be the location for the small branch and that feasibility and funding evaluation include this site's possible renovation and/or expansion. Council directed that partnering opportunities should also be evaluated.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

Budget Notes: There is \$372,062 remaining in the budget for new library facility planning

Target Completion Date: TBD

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

Milestones:

- ✓ Phase 1 – Community Needs and Site Assessment: update demographic and service level data; revise analysis of existing facilities and library services; collect community input on library spaces and activities; gather community hopes and goals for the future of Pacifica's libraries; identify and evaluate potential library sites; conduct focus groups and stakeholder interviews; conduct community outreach (open house and workshop; intercept kiosks at five community events; online survey; four LAC meetings)
 - ✓ Phase 2 – Analysis of Library System, Facilities: operations; research and develop system facility strategies (one vs two libraries); develop operational scenarios; conduct community outreach (open house and workshop; intercept kiosks at two community events; Planning Commission Study Session; online survey; two LAC meetings)
 - ✓ Phase 3 – Recommendations: refine recommendations on site options, system facility strategies, and operational scenarios; conduct community outreach (open house and workshop; online survey; two LAC meetings); Present study recommendations to City Council
 - ✓ By December 2017, draft report from the LAC reviewed by Ad Hoc Committee;
 - ✓ By January 10, 2018, full LAC met to approve final report;
 - ✓ By January 22, 2018, presented final LAC report to the City Council and received direction on next steps;
 - ✓ By late February, City Manager and Planning Director planning for next steps, including fact-finding/strategy meetings with various experts and the County to develop a workplan is in process;
 - ✓ By early March, amend Group 4 contract for conceptual design work per Council direction;
 - ✓ By June 30, 2018, staff to begin discussions with SMCL administration regarding operational options for Sanchez Library.
 - ✓ By June 30, 2018, staff to begin contractual arrangements to complete a community poll to inform funding options and strategies.
 - Remainder milestones for project incorporated into FY2018-19 workplan item #4 in City Council Prioritized Projects/Initiatives.
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MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

7. Short-term Rentals

Description: Prepare regulations and land use requirements to manage and tax Vacation Rental By Owner (VRBO), AirBNB, and conversion of apartments to short term rentals (STR); collect potential transient occupancy tax, other revenue possibilities.

Goals Fulfilled:

- Fiscal Sustainability
- Healthy and Compassionate Community

Current Status: **Completed and transitioned to Implementation Phase.**

On May 29, 2018, the City Council adopted an ordinance which regulates and imposes taxes and fees on Short Term Rentals (STRs). More specifically, the ordinance:

- Permits STRs in residential districts
- Requires STRs to:
 - Obtain an annually renewable STR permit, with an initial fee of \$150;
 - Comply with operating requirements regarding smoke detectors, carbon monoxide detectors, and fire extinguishers, and provide information to guests regarding the City's noise and social host regulations;
 - Obtain a business license;
 - Pay all applicable Transient Occupancy Taxes

Budget Notes: TBD

Target Completion Date: May, 2018

Lead/Support Department: CMO

Milestones:

- ✓ By August 28, 2017, City Council study session regarding STR regulations for Pacifica.
- ✓ By late March 2018, research best practices by other cities implementing STR policies, contact HdL to discuss their history with STR policies in the region, continue researching STR and enforcement companies.
- ✓ By mid April 2018, draft report of findings, conclusions, and recommendations.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

- ✓ By early May 2018, City Council study session regarding STR regulations for Pacifica
 - ✓ By late May 2018, depending on results of study session, agendaize business license program for Council consideration
 - Implementation phase: Evaluate companies and enter into agreement to assist with compliance tracking/TOT collection, enter into a Voluntary Collection Agreement with AirBNB, and once business license program is operating for a period of time, compile statistics regarding complaints and/or calls for service and report back to Council for direction regarding adoption of zoning regulations.
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MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

8. Affordable Housing

Description: Identify how the City can support the development of affordable housing; update housing related provisions to the zoning ordinance (second units); streamline remodel/home improvement permitting; continue participation in the Homeless Outreach Team.

Goals Fulfilled:

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

Current Status: ***Some milestones completed during FY2017-18. Project continuing into FY 2018-19 as City Council Prioritized Project/Initiative #7.*** The City is participating in various regional efforts to address housing issues. Council authorized retaining a consultant to assist staff with Housing Element Action Plan implementation. The initial scope includes:

- Draft Reasonable Accommodation Ordinance
- Amend Density Bonus Ordinance
- Develop ordinance to allow Emergency Shelters and transitional and supportive housing by-right.
- Amend zoning ordinance to prioritize in-fill development
- Assist staff with preparation for residential development process changes pursuant to recent State Housing Bill that are effective January 2018

The Accessory Dwelling Unit Ordinance update is complete. Minor amendments are required in response to recent revisions to State law.

Streamlining remodel/home improvement permitting is an on-going goal. Planning staff augmentation contracts in place to assist with new development review.

The Planning Department also has a consultant on retainer to assist the City with owned BMR unit administration when necessary at sale transactions or foreclosure.

The Police Department continues to participate in the Homeless Outreach Team.

Budget Notes: The Housing In-Lieu Fund has a balance of \$284,013. The City pays the annual Housing Endowment and Regional Trust (HEART) JPA dues from this fund. The mission of HEART is to raise funds from public and private sources to meet critical housing needs. The most recent dues were \$12,249 for administrative costs. The Housing In-Lieu

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Fund “shall be used only for the purpose of providing funding assistance for the provision of affordable housing and reasonable administration costs, including, but not limited to, a buyer's assistance program for eligible households” (PMC 9-4.4706(c)).

The Housing Element Implementation Action Plan contract is funded annually as determined through the budget development process.

The contract for owner BMR management is \$5,000. This is an ‘as needed’ contract. Legal costs are also associated with each transaction.

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

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 August 2018, prepare application checklists including objective standards for new housing development proposals to address changes in State Law
 - By mid-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
 - On-going, continue to monitor owned BMR units
 - In fourth quarter 2018, schedule public hearings for minor amendments needed to the Accessory Dwelling Unit Ordinance due to recent changes in State Law.
 - Additional milestones related to Affordable Housing incorporated into FY2018-19 workplan item #7 in City Council Prioritized Projects/Initiatives.
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MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

9. Paving Program: Rehabilitation Projects and Increasing 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 applied for and received grant funding for two upcoming pavement rehabilitation projects – Linda Mar Boulevard from Adobe Drive to Alicante Drive and Oceana Boulevard from Milagra Drive to Monterey Road.

Goals Fulfilled:

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

Current Status: *Numerous milestones completed during FY2017-18. Project continuing into FY 2018-19 as City Council Prioritized Project/Initiative #10.* Staff applied and received \$641,000 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 Metropolitan Transportation Commission (MTC) programmed the grant funds in the spring of 2018. 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 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 with the 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, but more than 50% of this amount goes towards debt servicing. 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. Unfortunately, there is a current move to repeal SB1.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

As of 2018, the City PCI has further dropped to 53 (from 55 in 2016) and the City will now need approximately \$44 Million to bring the PCI level to 84.

Target Completion Date: Winter 2019 for Linda Mar and Oceana rehabilitation projects

Lead/Support Department: Public Works

Milestones:

- ✓ By Spring 2018, MTC programing of OBAG 2 grant funds.
 - ✓ By Summer 2018, complete Environmental, ROW and PS&E.
 - ✓ By Late Summer 2018, receive Authorization to Proceed with Construction from Caltrans.
 - By Winter 2018-19, project completion.
 - Additional milestones related to the Paving Program incorporated into FY2018-19 workplan item #10 in City Council Prioritized Projects/Initiatives.
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MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

10. Highway 1 Congestion Relief Study of Alternatives (Except Widening)

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: ***Some milestones completed during FY2017-18. Funding from SMCTA has not been approved yet. Project continuing into FY 2018-19 as City Council Prioritized Project/Initiative #14.*** Installation of the In-Sync Adaptive System has been completed. City awaits SMCTA Board's decision regarding City's request for the repurposing of \$375,000 of Calera Parkway Project Design allocation towards the study of additional alternatives to address the peak hour congestion along Highway 1.

Budget Notes: If approved by SMCTA, the study of alternatives shall be 100% Measure A funded.

Target Completion Date: TBD

Lead/Support Department: Public Works

Milestones:

- ✓ By December 2017, completion of the installation of In-Sync.
- ✓ By January 2018, commence monitoring of traffic flow improvement.
- By TBD, SMCTA Board approval on funding the study of alternatives.
- By TBD, hiring of consultant to do the study of alternatives.
- By TBD, study completion. Additional milestones related to this Study incorporated into FY2018-19 workplan item #14 in City Council Prioritized Projects/Initiatives.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

11. Aircraft Overflight 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: ***Numerous actions completed during FY2017-18. Project continuing into FY 2018-19 as City Council Prioritized Project/Initiative #17.*** At the January 22, 2018, City Council meeting, a series of position statements regarding aircraft noise were adopted, and the City Manager directed to prepare letters for the Mayor to send to appropriate recipients advocating the City's positions. The Council also directed the City Attorney to (1) reach out to other cities to see if anyone is already researching or if there is interest regarding legal action and (2) depending on the results of (1), the City Attorney is authorized to spend a maximum of 25 hours researching the issues. Since January 2018, the City has advocated the City's position regarding aircraft noise to the FAA, SFO, and Congresswoman Speier. In addition, the City Attorney completed legal research, presented results to the Council on April 23, 2018, and 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.

Budget Notes: There is no budget associated with this initiative

Target Completion Date: March, 2018

Lead/Support Department: CMO

Milestones:

- ✓ By August 14, 2017, City Council direction about next steps to advocate the City's position regarding aircraft noise.
- ✓ By January 22, 2018, City Manager research and meetings regarding current status of SFO and FAA actions and City Council adoption of position statements regarding aircraft noise.
- ✓ By March 2018, City letters sent to SFO, FAA, and other appropriate recipients.
- ✓ By April 23, 2018, complete legal research into whether or not to pursue legal action.
- ✓ By May 29, 2018 consider establishing a City Council Ad Hoc Subcommittee related to aircraft noise issues.
- By TBD, additional milestones related to aircraft overflight noise incorporated into FY2018-19 workplan item #17 in City Council Prioritized Projects/Initiatives.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

12. Conduct a Needs Assessment for New City Facilities

Description: Update of the prior Needs Assessment for New City Facilities done in 2008. Many City facilities are not able to meet a variety of community and employee needs including accessibility challenges, inadequate space for staffing needs, technology incompatibilities, etc., nor achieve maximum efficiency and customer service by combining certain City services into a single location.

Goals Fulfilled:

- “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 Strong Workforce Infrastructure” includes strategies to address employee retention and attraction challenges, engaging staff in decision-making, and recognizing staff.

Current Status: *This project was put on hold for FY17-18 due to other Council priorities and local emergency response. Assessment of priority facility improvements will occur during FY18-19.* Council members indicated interest in restarting discussions with other government agencies such as the Pacifica School District, the Jefferson Unified High School District and the North Coast County Water District to explore opportunities for joint facilities that achieve economies of scale and are more convenient for the public

Budget Notes: N/A

Target Completion Date: TBD

Lead/Support Department: CMO/PWD

Milestones:

- TBD, hire consult to Update Needs Assessment Report.
- TBD, present Updated Needs Assessment Report to Council.
- TBD, next steps following completion of report.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

13. Homeless issues

Description: During the 2017-2018 goal setting session, the City Council placed the topic of Homeless Issues on the work plan, but no specific direction was given to staff at that time regarding this issue.

Goals Fulfilled:

- Healthy and Compassionate Community

Current Status: ***Milestones completed for FY2017-18 and on-going Police Department handling of homeless issues continued. RVs/Homeless Issues identified as FY2018-19 City Council Prioritized Project/Initiative #9.*** At the September 25, 2017, City Council meeting, staff presented a report to Council providing a summary of the work staff has done in collaborative efforts with the County and local entities to address the homeless issue in Pacifica. The Police Department reported the following approach to addressing homeless issues in Pacifica, with the commitment to continue these efforts:

- Approach homeless issues (encampments/RV parking) with compassion and directing persons to resources for assistance; take law enforcement actions when necessary.
- Utilize CIT (Crisis Intervention Team) officers to assist and deal with homeless persons with special needs or mental health issues.
- Collaborate with the Pacifica Resource Center to identify and provide resource information to homeless persons.
- Collaborate with the Homeless Outreach Team (LifeMoves) to identify those persons in need of services and cooperate with their efforts to maintain communication with the homeless population.

The Council did not provide further direction on this item.

Budget Notes: Other than staff time, there is no required budget to work on this item. However, Council considers monetary support of the Pacifica Resource Center during budget discussions each year. Additionally, on 07-10-17, Council adopted a Resolution authorizing the receipt and allocation of \$30,174 in Board of State and Community Corrections Grant Funds to enhance homeless outreach efforts. These one-time monies were used to contract with LiveMoves to increase services in Pacifica for the Homeless outreach Team.

Target Completion Date: Ongoing
Lead/Support Department: Police Department

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

Milestones:

- ✓ By September 2017, present topic to Council to determine if further direction is desired;
 - ✓ Ongoing, continue to engage in collaborative efforts as described to Council while actively engaging new opportunities as they become available.
 - By TBD, additional milestones related to homeless and RVs incorporated into FY2018-19 workplan item #9 in City Council Prioritized Projects/Initiatives.
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MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

14. Complete General Plan Update

Description: Complete community outreach needed to adopt new General Plan; develop implementation plan; consider changing zoning of Beach Blvd.

Goals Fulfilled:

- Fiscal Sustainability
- Connected Community
- Stewardship of City Infrastructure
- Healthy/Compassionate Community
- Preserve Enhance Natural Resources

Current Status: **This project was delayed by other Council priorities.** During FY2017-18, the Sea Level Rise/Local Coastal Plan Update has been a major focus. SLR Adaptation Policies are targeted for City Council adoption in December 2018, and in early 2019 the remainder of the LCP Update along with completion of the General Plan Update will begin.

Budget Notes: \$20,000 identified in current budget for community engagement. A General Plan Maintenance fee is collected and is a source of funding for this initiative. As of late December 2017, \$659,253 has been collected.

Target Completion Date: TBD

Lead/Support Department: Planning

Milestones:

- None identified for FY2017-18.
- During FY2018-19, the General Plan Update is anticipated to be reengaged along with the Local Coastal Plan Update process.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

15. Introduce Priority-Based Budgeting (PBB)

Description: This budgeting process shows how City funds are used to meet community priorities by viewing City activities by program rather than department; process begun in 2015.

Goals Fulfilled:

- Fiscal Sustainability
- Connected Community
- Stewardship of City Infrastructure
- Healthy and Compassionate Community
- Preserve and Enhance Natural Resources
- Strong Workforce Infrastructure

Current Status: ***This project was put on hold for FY17-18 due to City Manager transition. PBB will occur during FY18-19, in preparation for the FY19-20 budget.*** The City Manager's Office, Police, PB&R, and Finance have attended Priority-Based Budgeting training. Finance has completed the program inventory and is ready to start program assessments scoring, and initial program rankings.

Budget Notes: There has been no special funding apportioned for the implementation of PBB.

Target Completion Date: TBD

Lead/Support Department: CMO – Finance

Milestones:

- TBD, invite PBB principals back to Pacifica to report and present to the City Council.
- TBD, complete program assessments and scoring.
- TBD, complete and present initial program rankings to City Manager, executive team, and City Council.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

16. Establish A Priority Development Area (PDA)

Description: Establish a PDA that includes West and East Sharp Park. PDAs provide grant funding and assistance for planning purposes.

Goals Fulfilled:

- Fiscal Sustainability
- Healthy/Compassionate Community

Current Status: **No milestones completed, as MTC/ABAG has not announced a new PDA application period yet.** Staff is monitoring the announcement of the next application period. Once announced, staff will prepare the application materials.

Budget Notes: N/A

Target Completion Date: TBD

Lead/Support Department: Planning

Milestones:

- TBD, staff will continue to watch for application announcement from MTC/ABAG.
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MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

17. 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 [includes repairing/replacing outdated city facilities]
- Maintaining a Safe Community [includes protecting our infrastructure (streets, sidewalks, water). It also creates a safer pedestrian and bicycle route through the overcrossing.]

Current Status: *Some milestones completed and continuation of this project identified as FY2018-19 City Council Prioritized Project/Initiative #11.* Staff successfully received a grant 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.

Budget Notes: SMCTA grant (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: July 2019 – Preliminary Planning phase
Lead/Support Department: Public Works

Milestones:

- ✓ By February 2018, SMCTA Board’s approval on the grant application
- By Summer 2018, approval of the funding agreement between the City and SMCTA.
- By Fall 2018, hire consultant to do the Preliminary Planning phase
- By late Summer 2019, Preliminary Planning Phase completion

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

18. Ohlone/Portola Heritage Trail (OPHT) – Rediscovering America/Portola Expedition Anniversary

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: *Numerous milestones completed and continuation of this project identified as FY2018-19 City Council Prioritized Project/Initiative #18.* 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. 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.

Budget Notes: Currently staff time is the only cost -- PB&R Director, Recreation Coordinator (as the date approaches), and most likely some part-time help for the actual "day of" event. The committee is a volunteer group. Specifically in Pacifica, a budget could be formed to support advertising efforts such as banners, flyers, brochures and any "giveaways" for the event. Minimally, about \$5,000 would be needed, and possibly up to \$10,000. A commemorative dinner has been suggested and would be headed up by volunteers at no cost to the City. San Mateo County is researching funding opportunities for the larger effort. Pacifica may look to local businesses and organizations for contributions and/or help in partnering for advertising.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

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
 - Ongoing, attend OPHT County Committee meetings in 2018/2019.
 - Starting in June 2018, begin work on laying out Pacifica committee's tasks, direction and achievable goals, including building momentum in 2018 towards the 2019 event.
 - Ongoing, work with SMC Visitor's Bureau for coordinated County effort as well as specific Pacifica visitor ideas and efforts.
 - Beginning in July 2018, engage specific stakeholders in preparation activities for participation in 250th anniversary.
 - By fall of 2018, create a Sister City webpage on the City's site.
 - By fall of 2018, have a webpage on the City's site dedicated to the OPHT and its anniversary.
 - By fall of 2018, contact those agencies with letters of interest.
 - By November 2018, 249th Annual Hike implemented.
 - By November 2019, complete all work relating to planning and participating in the implementation of the 250th Anniversary activities and commemoration.
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MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

ADDITIONAL PRIORITY PROJECTS/INITIATIVES

The following priority projects related to coastal protection have been carved out of the Sea Level Rise (Project #3) workplan and created as their own workplans due to their complexity.

18. Bluff Erosion Protection and Infrastructure Preservation Projects: 310-330 & 400 Esplanade Infrastructure Preservation Projects

Description: These projects aim to protect Esplanade Avenue and the infrastructure within it from severe bluff erosion and danger of failing to the Pacifica 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 – this project protects City infrastructure by stabilizing an unstable area of Esplanade Ave.
- Maintaining a Safe Community - includes protecting City infrastructure (streets, sidewalks, water, etc.). In addition, failure of any of these essential utilities would cause an unsafe condition for residents in the affected area as well as the environment.

Current Status: *Significant milestones completed during FY2017-18 and continuation of this project identified as FY2018-19 City Council Prioritized Project/Initiative #2.*

310-330 Esplanade

The City legal department is in the process of acquiring the property rights to construct the project. Staff will be releasing a request for proposals for Design and Permitting of the seawall. As soon as the property rights are acquired, the project geotechnical engineer will immediately commence site investigation.

400 Esplanade

Staff has submitted for Phase I & II funding under FEMA Public Assistance and CalOES Hazard Mitigation Grant Program (HMGP) respectively. Phase I funding has been granted on a reimbursement basis & Phase II funding is currently waitlisted. Construction of Phase I is now complete and the project is now in the close-out phase.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

Budget Notes: 310-330 Esplanade

\$5 Million, to be refined as project design and permitting occurs. This project was awarded funding by CalOES up to \$3 Million through their Hazard Mitigation Grant Program, and \$2 Million from City Excess ERAF funding has been reserved.

400 Esplanade

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

Phase I: \$1.9 Million, FEMA Public Assistance Grant Program (FEMA \$1.425 M, CalOES \$357K, City \$119K)

Phase II: \$3.13 Million, CalOES Hazard Mitigation Grant Program (CalOES-\$2.35M, City-\$782K)

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 2019, award Design & Environmental
- By November 2019, Design & Environmental completed
- By December 2019, award Construction Bid
- By December 2020, completion (estimated)

400 Esplanade

Phase I – Temporary Rock Revetment

- ✓ By February 2018, complete design
- ✓ By March 2018, United States Army Corp of Engineers, California Coastal Commission, & all other necessary permits to be obtained
- ✓ By March 2018, bid Opening
- ✓ By April/May 2018, commence work
- ✓ By July 2018, completion (estimated)

Phase II – Permanent Sculpted Seawall On-Hold due to HMGP grant being waitlisted.

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

19. Beach Boulevard Seawall and Promenade Replacement Project

Description: This project 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 has 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 that could withstand the ocean wave energy and accommodate sea level rise.

Goals Fulfilled:

- Stewardship of City Infrastructure
- Maintaining a Safe Community

Current Status: *Grant application milestones completed in FY2017-18 and continuation of this project identified as FY2018-19 City Council Prioritized Project/Initiative #1.* This project will be done in phases, beginning with the planning and design phase. 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. The City applied for two grants – Ocean Protection Council and California Division of Boating and Waterways. The OPC grant was denied. If the 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.

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

MAJOR DEPARTMENTAL PROJECTS/INITIATIVES

Milestones:

- ✓ By March 2018, submitted for planning and design phase grants from California Division of Boating and Waterways and Ocean Protection Council Prop. 1
 - ✓ May 16, 2018 Received notice from OPC that the project was not selected. Staff will re-apply in the next grant cycle.
 - TBD, waiting to hear regarding DBW grant application.
 - Additional milestones included in the workplan for FY2018-19 City Council Prioritized Project/Initiative #1.
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