

**CITY OF PACIFICA
WORK PLAN
2016-2017**



**ADOPTED
JUNE 13, 2016**



Scenic Pacifica
Incorporated Nov. 22, 1957

City of Pacifica's Goals

Adopted by the City Council
June 8, 2015

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- **“Stewardship of City Infrastructure”** includes repairing/replacing outdated city facilities such as city hall, the libraries, fire stations, etc., improving streets, responding to impacts of sea level rise.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

CITY OF PACIFICA WORK PLAN FY 2015-16		Council Priority	Goal Achieved*					Lead Depts.	Lead staff	Status Update as of 3-28-16	
Adopted June 8, 2015; Updated 3-28-16			FS	CC	SCI	HCC	PENR				SWI
PROJECTS & INITIATIVES											
1	Launch the Economic Development Program: Develop separate work plan; define our competitive advantage; what features/resources can Pacifica use to generate reliable revenue streams; enhance tourism; etc.	1	X						City Manager's Office	Economic Development Manager (w/ support from other depts.)	COMPLETE - The Economic Development Program has been launched. Since June, the Economic Development Manager has focused on achieving progress related to marketing the Beach Blvd. project, working with staff to refine the Palmetto Streetscape project to support its success; strengthen the Economic Development Committee (EDC); and develop important relationships with the Chamber of Commerce, the hotels, and other key stakeholders. She has also developed a database of commercial properties and taken other steps to gather data to assist with decisionmaking.
2	Continue progress on Palmetto Streetscape Project - Phase 1: Work with Econ Dev Comm on outreach efforts to resident/businesses in affected area; finalize bid package pending full funding; apply for State grant funding or other grant opportunities.	2	X	X	X			X	Public Works	Public Works Director / Planning Director	PROGRESS UNDERWAY - Phase I estimated to cost \$2.5 mil; \$1 million in grant funds available Oct. 1; City funds for balance identified (approx. \$1.5 mil + \$375k for construction inflation); plans being refined with Economic Development Mgr & EDC involvement; area outreach underway; bid process to start Oct. 2016. In the meantime, staff will continue to seek out opportunities for additional grant funds.
3	Beach Boulevard Property Development: market and enter into agreement with developer	2	X	X	X				City Manager's Office	Economic Development Manager (w/ support from other depts.)	PROGRESS UNDERWAY - RFQ issued in Nov. 2015; top six development teams invited to submit full proposal; more information presented as separate report on Council's 3-28-16 meeting agenda.
4	Complete General Plan Update: Complete GPU and California Coastal Commission process; adopt new General Plan; develop implementation plan	3	X	X	X	X	X		Planning Dept.	Planning Director & Public Works Director	PROGRESS UNDERWAY - Outreach activities conducted at Fog Fest 2015; additional activities planned were delayed by other Council priorities (i.e., rent stabilization and just cause eviction) and other activities (i.e., Pacifica Skies Estates, several appeals/call ups, emergency response to storm damage including Esplanade apartments).
5	Begin repayment of the \$4 million in loans identified in last year's budget: designate funds to repay loans	4	X	X	X				City Manager's Office	Assistant City Manager / Financial Services Manager	ON HOLD due to other Council priorities and funds needed for storm damage response.
6	Conduct community engagement effort related to Highway 1 Widening project: Staff launched the community engagement process July 2015 and various activities have proceeded since then; community meetings still to come.	5		X					City Manager's Office	City Manager / Public Works Director	PROGRESS UNDERWAY - Outreach activities begun: Tribune column on topic and new webpage with key documents posted launched in July; Fog Fest Sept. 2015; webpage updated with photo simulations; traffic signal timing explored as possible improvement pending response from CalTrans; video simulation under development. Additional progress delayed by other Council priorities and local emergency response.

CITY OF PACIFICA WORK PLAN FY 2015-16		Council Priority	Goal Achieved*					Lead Depts.	Lead staff	Status Update as of 3-28-16	
Adopted June 8, 2015; Updated 3-28-16			FS	CC	SCI	HCC	PENR				SWI
7	Affordable Housing needs: 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.	6	X			X		X	Planning Dept.	Planning Director / Police Captain	PROGRESS UNDERWAY - Council and staff are participating in various regional efforts to address housing issues; affordable housing strategies contained in GPU and Housing Element implementation delayed (see above); process improvement ongoing; special presentation by SMC Community College District on faculty/staff housing strategy. Additional activities planned were delayed by other Council priorities (i.e., rent stabilization and just cause eviction) and other activities (i.e., Pacifica Skies Estates, several appeals/call ups, emergency response to storm damage including Esplanade apartments).
8	Create an Employee Recognition & Retention Program: Form an employee committee to develop options; hold employee events; assess exit interview data for actions to remedy	7	X			X		X	Police Dept. & PBR	Parkes, Beaches & Recreation Director / Police Chief	PROGRESS WELL UNDERWAY - The "Ambassadors of Fun" created and organized an employee summer BBQ, Halloween lunch and holiday event; an employee recognition event is scheduled for April 2016; exit interview data is being collected.
9	Introduce Priority-Based Budgeting for FY2016-17: begin process Summer 2015 by making presentations about the process to Council and staff; developing program inventory; engaging the community in further defining the goals; completing the program scoring process, etc.	8	X	X	X	X	X	X	City Manager's Office	Assistant City Manager/ Financial Services Mgr.	PROGRESS SLOWED - A cross-departmental team of staff attended the Priority-Based Budgeting conference in August 2015; staff then developed a revenue manual and began developing the program inventory through the fall; finance staff currently preparing the fiscal health model and the cost allocation information needed; County-wide staff invited to PBB workshop in February and 10 organizations participated. PBB presentation to Council delayed due to El Nino storm response.
10	Continue planning efforts toward construction of a new Library: continue working with Pacifica Library Foundation and San Mateo Library staff on planning efforts that lead to construction of new facility.	9	X	X	X	X		X Gm Bld	Planning Dept.	Planning Dir. With assist from CM, City Clerk	PROGRESS UNDERWAY - A team of City and County staff, Group 4 Architects, Pacifica Library Foundation, and Pacifica Friends of the Libraries presented a comprehensive update on the City's library planning efforts including an assessment of the existing facilities and recommended next steps to the City Council on November 23, 2015. A new webpage was launched with all information to date including a letter from the California Coastal Commission supporting a library on the planned site. Current efforts focused on preparing for Council consideration of a general obligation bond to pay for construction put forward for voter consideration at November 2016 election.
11	Work toward raising the PCI (Pavement Condition Index): Complete the pavement condition survey by Dec 2015 and present to Council when ready.	10	X	X	X				Public Works	Public Works Director / Waste Water Director	PROGRESS UNDERWAY - PCI Report ready for presentation to Council; scheduled for April 11, 2016.

CITY OF PACIFICA WORK PLAN FY 2015-16		Council Priority	Goal Achieved*					Lead Depts.	Lead staff	Status Update as of 3-28-16
Adopted June 8, 2015; Updated 3-28-16			FS	CC	SCI	HCC	PENR			
12	Conduct a Needs Assessment for New City Facilities: 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.	11	X		X			X	Public Works Public Works Director / City Manager	ON HOLD - prior needs assessment conducted in 2008; report reviewed; further progress on hold due to other Council priorities and local emergency response.
13	Begin to allocate funds to Emergency Reserve Fund: policy is in place; funding needed	not prioritized (n/p)	X	X					City Manager's Office City Manager / Assistant City Manager	ON HOLD due to funding needed for local emergency response.
14	Work w/ County, other cities and agencies on developing a regional approach to address sea level rise, and other water related issues; participate in Sea Level Rise Vulnerability Study and in efforts to plan a multi-agency response	n/p			X			X	Public Works Public Works Dir / City Manager	PROGRESS UNDERWAY - City/County Association of Governments (C/CAG) identified as lead organization for regional response; County sea level rise vulnerability assessment underway with funding by Coastal Conservancy.
15	Complete and obtain/coordinate Grant Funding for Pedro Point Headlands & Trail: work with Pacifica Land Trust and San Mateo County to gain PCA designation; County Measure A grant follow-up.	n/p						X	Planning Dept. Planning Director	COMPLETE - City and Pacifica Land Trust developed a fundraising brochure and coordinated grant efforts; PCA designation complete. Measure A funds awarded. Transfer underway of all City-owned parcels in Pedro Pt Headlands to SMC ownership.
16	Complete the purchase of "Colt Property" for addition to Coastal Trail on Pedro Point: follow up on Measure A grant opportunity; seek other funding in order to complete purchase of property by December 9, 2015; work with others to apply for grants to construct the trail	n/p		X				X	City Manager's Office City Manager / Public Works Director	COMPLETE - City purchase of property complete in November 2015; grant funding awarded for majority of cost to purchase Colt property; reimbursement process underway. Once complete, staff will complete property transfer to SMC.
17	Continue efforts to complete Milagra Off Ramp & Manor Overpass projects: Continue working on the design and apply for encroachment permit with Caltrans to construct the Milagra On-Ramp. Submit LOI with SMCTA for the construction of the Manor Overcrossing ; Improvement Project; pursue grants and other funding.	n/p		X	X				Public Works Public Works Director	LIMITED PROGRESS - Manor Overpass: City applied for TA grant funds but was not selected. Staff will re-apply during the next cycle of the TA's Call for Projects and will also be vigilant in seeking other grant opportunities. Milagra Off Ramp: City consultant presented in-depth plans to various Caltrans divisions. Partial comments received and being worked out.
18	Equalization Basin: Select site and begin construction; the equalization facility is designed to reduce wet weather peak flows to the pump station.	n/p	X		X			X	Waste Water Waste Water Director	PROGRESS UNDERWAY - City staff has engaged needed expertise, i.e., construction management firm, design services, etc., and confirmed site to be east side of skate park (community center parking lot).
19	Complete the Safe Routes to Schools project: installation of lighted Crosswalks at 5 locations adjacent to schools	n/p		X	X	X			Public Works Public Works Director	COMPLETE; press release issued in Aug. 2015
20	Continue improvements to the Sewer Collection System: Comprehensive sewer rehabilitation would be conducted to reduce peak flows sufficiently to levels that could be handled by the existing force main and the Calera Creek Water Recycling Plant	n/p	X		X			X	Waste Water Waste Water Director	PROGRESS UNDERWAY - Design of collection system improvement for Pedro Pt. and Linda Mar (north area) underway; construction expected summer 2016.