

# CITY OF PACIFICA FISCAL YEAR 2018-19

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## WORKPLANS FOR CITY COUNCIL-PRIORITIZED PROJECT/INITIATIVES

QUARTER 1 UPDATE  
SEPTEMBER 30, 2018





Scenic Pacifica  
Incorporated Nov. 22, 1957

# City of Pacifica Goals

## *Adopted by the City Council*

### *April 24, 2018*

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- **“Stewardship of City Infrastructure”** includes repairing/replacing outdated city facilities such as city hall, the libraries, fire stations, etc., improving streets, and responding to impacts of sea level rise.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

# **FY2018-19 City Council Prioritized Projects/Initiatives**

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

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

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

*Goals Fulfilled:*

- Stewardship of City Infrastructure
- Maintaining a Safe Community

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

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

*Target Completion Date:* TBD

*Lead/Support Department:* Public Works

Milestones:

- ✓ By March 2018, submit for planning and design phase grants from California Division of Boating and Waterways and Ocean Protection Council Prop. 1.
  - ✓ By May 2018, received notice from OPC that the project was not selected. Staff will re-apply in the next grant cycle.
  - ✓ By September 2018, C/CAG met with City representatives to gather input regarding the concept of forming a new countywide Water Agency, which would address flooding, coastal erosion, regional stormwater, and sea level rise.
  - TBD, receive notice from Boating and Waterways regarding grant submission.
  - By late winter 2019, the cities and County of San Mateo will consider a Draft Proposal of a Framework for the countywide Water Agency, which discusses the governance structure options, roles and responsibilities, conceptual staffing and organization chart, operations budget, proposed schedule with milestones for Year 1, potential projects and proposed actions, funding/finance strategies, and stakeholder engagement and outreach overview.
  - By January 2020, the new Water Agency will commence after the Framework is adopted by all parties.
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## 2. Continue Bluff Erosion Protection and Infrastructure Preservation Projects along Esplanade Avenue

Description: These projects aim to protect Esplanade Avenue and the infrastructure within it from severe bluff erosion and danger of failing to the Pacific Ocean. The 310-330 Esplanade project consists of constructing a robust concrete seawall at the base of the bluff in order to deflect the ocean wave energy and protect the toe of the bluff from further erosion. The 400 Esplanade project consists of constructing two phases: (Phase I) Rip Rap Revetment – installing an emergency rip rap revetment at the toe of the bluff to protect the bluff from further erosion while phase two is being planned & designed. Some rock from this phase will be repurposed for phase two; (Phase II) Sculpted Seawall – installing a robust concrete wall at the base of the bluff in order to deflect the ocean wave energy and protect the toe of the bluff from further erosion.

### *Goals Fulfilled:*

- Stewardship of City Infrastructure
- Maintaining a Safe Community

### Current Status: 310-330 Esplanade

The City is in the process of acquiring the property rights to construct the project. An RFP for Design and Permitting of the seawall was released, and contract awarded to Cotton Shires Associates in September 2018. As soon as the property rights are acquired, the project geotechnical engineer will 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.

### *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 1: \$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 2018, award Design & Environmental Phases contract;
- By November 2019, complete Design & Environmental Phases
- By December 2019, award Construction contract
- By December 2020, complete construction (estimated).

400 Esplanade

Phase I – Temporary Rock Revetment

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

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

- ✓ By September 2018, City staff spoke with CalOES staff and CalOES recommended resubmitting this project under the current wildfire disaster declaration. City staff resubmitted the project and the likelihood of this project going forward is promising. Once CalOES approves the resubmittal, the City will be able to prepare the full application.
- By June 2019, City staff contact state representatives and prepare letters of support for their signatures to be added to the full application.

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

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

*Goals Fulfilled:*

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

**Current Status:** The Vulnerability/Risk Assessment and the Adaptation Plan have been completed. A total of 12 public meetings have been held: 3 Community Work Group meeting, 3 Technical Work Group meetings, and 6 General Community meetings. Draft sea level rise adaptation policies have been developed and released for public comment.

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

*Target Completion Date:* December 2018 for approval of adaptation policies; all sections of the LCP Update to be presented for adoption in 2019

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

**Milestones:**

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



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

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

*Goals Fulfilled:*

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

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

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

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

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

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

*Target Completion Date:* TBD

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

Milestones:

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

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

*Goals Fulfilled:*

- Fiscal Sustainability
- Healthy/Compassionate Community

**Current Status:** Staff is monitoring the announcement of the next application period. Once announced, staff will prepare the application materials.

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

*Target Completion Date:* TBD

*Lead/Support Department:* Planning/Public Works

**Milestones:**

- TBD, staff will continue to watch for application announcement from MTC/ABAG, as well as evaluate potential other grant possibilities.

## 6. Begin Preparing a Palmetto District Specific Plan

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

*Goals Fulfilled:*

- Fiscal Sustainability
- Connected Community

**Current Status:** Recruitment for limited term staff has begun in order to absorb projected increased workload (actual staff assignments by project may vary). One candidate is currently in the background check process. Next steps include on boarding staff, preparing a scope of work and issuing an RFP for preparation of the specific plan and environmental documentation, hiring consultant and starting project.

*Budget Notes:* \$250,000 budgeted for FY 18-19; the entire project is estimated to cost \$400,000 to \$600,000 depending on complexity of project and potential for grant funding.

*Target Completion Date:* Estimated completion date unknown until proposal for complete Specific Plan is selected.

*Lead/Support Department:* Planning

**Milestones:**

- By November 2018, hire additional staff to absorb increased workload;
- By December 2018, draft scope of work and issue RFP;
- By January 2019, review proposals and select consultant;
- By February 2019, City Council approval of contract and project kick-off.

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

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

*Goals Fulfilled:*

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

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

Next steps include setting up meetings with housing partners in San Mateo County regarding leveraging Housing In-Lieu Funds.

*Budget Notes:* The Housing Element Implementation Action Plan contract is funded annually as determined through the budget development process. The remaining FY 17-18 budget of \$68,996 was rolled-over for a total FY 18-19 budget of \$93,996. The Housing In-Lieu Fund has a balance of \$284,013.

*Target Completion Date:* On-going

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

**Milestones:**

- ✓ Major update to the Accessory Dwelling Unit Ordinance completed in 2017;
- ✓ By March 12, 2018, bring 2017 Housing Element Annual Progress Report to Council for review and transmit to HCD;
- ✓ In first quarter 2018, work with consultant to establish schedule for Housing Element Action Plan tasks;
- ✓ By September 2018, prepare application checklists including objective standards for new housing development proposals to address changes in State Law;

- ✓ By September 2018, create and begin using databases to track housing information that will be required in new Department of Housing and Community Development (HCD) Annual Reports beginning in 2019 for the 2018 calendar year;
  - On-going, continue to monitor owned BMR units;
  - By October/November 2018, schedule meetings with housing partners in SMC regarding leveraging Housing In-Lieu Funds;
  - In first quarter 2019, schedule public hearings for minor amendments needed to the Accessory Dwelling Unit Ordinance due to recent changes in State Law.
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## 8. Evaluate Whether to Reconvene the Rent Advisory Task Force and Determine Next Steps

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

*Goals Fulfilled:*

- Healthy/Compassionate Community

**Current Status:** 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.

*Budget Notes:* Previously the Rent Advisory Task Force meetings were professionally facilitated at a cost of \$20,000. Fiscal impacts will be reevaluated after direction is received from the City Council.

*Target Completion Date:* TBD

*Lead/Support Department:* Planning

**Milestones:**

- By December 2018, schedule a Council agenda item for direction regarding reconvening, eliminating, or amending the Task Force scope.
  - TBD, next milestones to be determined pending Council direction.
-



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

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

*Goals Fulfilled:*

- A Healthy and Compassionate Community
- Maintaining a Safe Community

**Current Status:** A City Council Study Session was held on July 9, 2018 to discuss this issue. Direction was provided to research recreational vehicle parking ordinance options as well as “Safe RV Parking” program options.

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

*Target Completion Date:* TBD

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

**Milestones:**

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

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

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

### *Goals Fulfilled:*

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

**Current Status:** Staff applied and received \$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 OBAG 2 grant funding from the Metropolitan Transportation Commission (MTC) was allocated to the City in September 2018. The City has received authorization to proceed with construction and the project is currently out to bid. In addition, the City, through the use of Measure A funds, has added Phase 2 for this paving project that extends the proposed paving on Linda Mar Boulevard from Alicante Drive to Oddstad Boulevard. The City also applied for the 2019 P-TAP grant from MTC for local streets to be surveyed in the latter part of 2018, with the report to be finalized in 2019. As of 2016, the City needs \$40.7 Million over the next five years to raise the Pavement Condition Index (PCI) of our local streets from 55 to 84.

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

Senate Bill 1 (SB1) was recently passed and is estimated to generate approximately \$640,785 in FY 18-19 for streets and road maintenance. However, the future of SB1 is uncertain at this time, pending the result of Proposition 6.

*Target Completion Date:* Early spring 2019 for Linda Mar and Oceana rehabilitation projects

*Lead/Support Department:* Public Works

Milestones:

- ✓ By June 2018, MTC programming of OBAG 2 grant funds;
  - ✓ By July 2018, completed Environmental, ROW and PS&E;
  - ✓ By September 2018, receive Authorization to Proceed with Construction from Caltrans;
  - ✓ By September 2018, advertise project for bid;
  - By November 2018, award project to lowest-bid contractor;
  - By early spring 2019, project completion.
-

## 11. Begin the Manor Drive Overcrossing Improvement Project

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

*Goals Fulfilled:*

- Stewardship of City Infrastructure
- Maintaining a Safe Community

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

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

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

*Target Completion Date:* May 2019

*Lead/Support Department:* Public Works

**Milestones:**

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

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

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

*Goals Fulfilled:*

- Stewardship of City Infrastructure
- Maintaining a Safe Community

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

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

*Target Completion Date:* TBD

*Lead/Support Department:* Public Works

**Milestones:**

- By December 2018, meet with the San Pedro Creek Watershed Coalition to discuss how the City can assist with in kind staff resources in their pursuit of grant funding;
- TBD, next steps depending on Coalition's grant funding pursuit.

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

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

*Goals Fulfilled:*

- Fiscal Sustainability
- Connected Community

**Current Status:** Recruitment for limited term staff has begun in order to handle increased workload (actual staff assignments by project may vary). One candidate is in the background check process. Staff is working with the quarry property owner to execute a Reimbursement Agreement.

Next steps include executing the reimbursement agreement; on boarding additional staff; preparing a scope of work and issuing an RFP for preparation of the specific plan and environmental documentation; hire consultant; and start work. There will also be an engagement effort with the existing Rockaway commercial area to discuss updating the specific plan relevant to this area.

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

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

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

**Milestones:**

- By November 2018, hire additional staff to handle increased workload;
- By November 2018, execute the Reimbursement Agreement;
- By end of 2018, determine interest and feasibility of including the West Rockaway Beach commercial area;
- By end of 2018, draft scope of work and issue RFP;

- By February 2019, review proposals and select consultant;
- By March 2019, City Council approval of contract and project kick-off.

#### 14. Begin the Highway 1 Congestion Relief Study of Alternatives

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

*Goals Fulfilled:*

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

Current Status: Installation of 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 March 2018, completed the installation of In-Sync system, baseline traffic flow survey, Caltrans replaced traffic controller, and City installed communications modem;
  - TBD, SMCTA Board approval on funding the study of alternatives;
  - TBD, hiring of consultant to do the study of alternatives;
  - TBD, study completion.
-



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

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

*Goals Fulfilled:*

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

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

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

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

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

*Lead/Support Department:* Planning/ Public Works

Milestones:

CAP Update

- Ongoing, engage relevant community groups and the community at-large regarding the CAP update;
- By December 2018, edit and complete information for CAP;
- By December 2018, receive GHG inventory forecasts from DNV GL;
- By January 2019, hold public meeting regarding proposed CAP measures, inventory forecasts, and goal;
- By January 2019, finalize selection of CAP measures;
- By February 2019, DNV GL to calculate reduction;
- By March 2019, finalize Draft CAP update;
- By April 2019, prepare CEQA document;
- By Mid-2019, City Council Adopt Updated CAP

CAP Implementation

- By end of 2018, procure consultant for design for Safe Routes to School projects;
  - By end of 2018, complete HVAC and lighting upgrades to the Council Chambers;
  - By Fall 2019, complete bike/pedestrian Master Plan Project;
  - By October 2019, complete Safe Routes to School projects.
-

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

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

*Goals Fulfilled:*

- Stewardship

**Current Status:** On August 13 and September 10, 2018, the City Council discussed current laws and practices in Pacifica related to reducing litter. The Council directed staff to develop ordinance revisions for their consideration banning certain single use plastics, such as straws, stirrers, and utensils and encouraging use of paper cups that are compostable instead of plastic cups. A recommended ordinance will be presented to the Council on October 22, 2018. The Council also discussed other strategies for reducing litter, and staff will return to the Council this winter with recommendations for next steps based on the Council discussion.

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

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

*Lead/Support Department:* CMO/CAO

**Milestones:**

- ✓ By August 13, 2018, City Council study session Part I;
  - ✓ By September 10, 2018, City Council study session Part II;
  - By October 22, 2018, introduction of ordinance revisions banning certain single use plastics;
  - By November 13, 2018, adoption of ordinance;
  - By February 2019, complete staff evaluation of other litter-reduction strategies and return to City Council with recommendations for next steps;
  - TBD, implementation of additional litter-reduction strategies.
-

## 17. Continue to Communicate City Positions Regarding Aircraft Noise

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

*Goals Fulfilled:*

- A Healthy and Compassionate Community

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

*Budget Notes:* There is no budget associated with this initiative

*Target Completion Date:* On-going

*Lead/Support Department:* CMO

Milestones:

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

## 18. Continue Planning for the Ohlone/Portola Heritage Trail 250<sup>th</sup> Anniversary Event

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

*Goals Fulfilled:*

- Connected Community
- Fiscal Sustainability

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

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

*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 248<sup>th</sup> Annual Discovery Hike and Presentation with the Pacifica Historical Society and the GGNRA;
- ✓ The San Mateo County Board of Supervisors authorized an allocation of \$75,000 on June 6, 2017 for San Mateo County Parks to complete a Feasibility Study for the proposed Ohlone-Portola Heritage Trail. 2M has been selected as the consultant and have initiated work as of February 2018;
- ✓ Identify stakeholders for participation;
- ✓ February and June of 2018 – held Pacifica Committee meetings for interested stakeholders. Process started to lay out tasks, direction and achievable goals;
- ✓ Attended and contributed to County Trail Feasibility Meetings in March, July and August of 2018;
- ✓ September 25, 2018, Hosted the OPHT Trail Feasibility Study Public Information Meeting at the Pacifica Community Center – over 50 members of the public attended, covered by PCTV and the Pacifica Tribune;
- ✓ September – October 2018, promote County OPHT online survey;
- ✓ October 2018, OPHT article appeared in the Pacifica Tribune.
- By November 1, 2018, participate in the Pacifica Historical Society’s OPHT kick-off meeting;
- Ongoing 2018-19, attend OPHT County Committee meetings;
- Ongoing 2018-19, work with Pacifica Committee and County on building momentum towards the 2019 event;
- Ongoing 2018-19, work with SMC Visitor’s Bureau for coordinated County effort as well as specific Pacifica visitor ideas and efforts;
- Ongoing 2018-19, engage specific stakeholders in preparation activities for participation in 250<sup>th</sup> anniversary;
- From August to October 2018, market the 249<sup>th</sup> hike;
- By November 2018, 249<sup>th</sup> Annual Hike implemented;
- Ongoing 2019, address any opportunities with developers/landowners of the two sections on Higgins Way to complete official public ROW/usage of trail;
- Ongoing 2019, assist in addressing Trail Feasibility Challenges:
  - Support in recognizing the OPHT for its statewide significance as a significant partner;
  - Fund and complete/update the state historical marker series;
  - Fund and establish the automobile trail;
  - Fund and install signs for existing recreation trail segments;
  - Complete existing funded projects and install logo signs;
  - Initiate near-term priority projects;

- By June 2019, complete the Cattle Hill Trailhead parking lot CIP project;
  - Summer of 2019, assess the feasibility of completing the sidewalk on the northwest side of Roberts Road to complete trail to Fassler;
  - December 2018, attend final Trail Feasibility meeting;
  - Winter of 2019, have a webpage linking to County's site and/or a page on the City's site dedicated to the OPHT and its anniversary;
  - Winter of 2019, contact those agencies with letters of interest;
  - Participate in 18/19 outreach efforts and info booths:
    - Fog Fest 2019 – OPHT is the suggested/tentative theme;
  - By November 2019, complete all work relating to planning and participating in the implementation of the 250<sup>th</sup> Anniversary activities and commemoration.
-

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

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

*Goals Fulfilled:*

- *Preserve and Enhance Natural Resources*

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

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

*Target Completion Date:* TBD

*Lead/Support Department:* Public Works

**Milestones:**

- ✓ By July 2018, City contracted with SSA Landscape Architects to prepare the conceptual design of the parking lot.
- ✓ By September 2018, SSA completed the conceptual design and was presented to City staff for review and comments.
- By October 2018, meet with the Golden Gate National Recreation Area staff to coordinate efforts of this project with their Ohlone-Portola Heritage Trail Project, as this parking lot is a benefit to the trail users. Determine if there are any GGNRA grant funds to construct this project.
- By December 2018, City staff to determine all requirements (i.e. planning, environmental, and permits) for the project. City staff to have community meeting to receive comments regarding project.
- By January 2019, complete design of the parking lot.
- By Spring 2019, publicly bid project. Construction start in May 2019 and complete by September 2019.