



COUNCIL WORK PLAN

**FISCAL YEAR
2023-2024**

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MISSION STATEMENT

To have an efficient and effective City Government that works to balance fiscal sustainability while maintaining environmental sustainability, quality of life and community character.

STRATEGIC PRIORITIES

The following Strategic Priorities provide focus and direction regarding all service expectations for the city.

- **COMMUNITY CHARACTER**

Objective: To maintain the small town coastal community charm that respects our beachside setting with consideration for scenic views and scale of development; and to promote an outdoor lifestyle and walkable/pedestrian scale community supported by local businesses that foster a friendly neighborhood ambience.

- **FISCAL SUSTAINABILITY**

Objective: To maintain a balanced operating budget and healthy capital improvement plan while providing outstanding customer service levels that maintain community character to the highest degree possible; and to maintain a threshold of sustainability on a three year forecast basis, with a goal of keeping the point of revenue and expenditure lines crossing at least three years out.

- **ORGANIZATIONAL EFFECTIVENESS**

Objective: To inspire and generate a high level of confidence in City Government and strengthen our city by providing exceptional professional services to the community through our leadership, management, innovation and ethics. To produce quality results by promoting a culture of personal and professional integrity, community engagement, equity and inclusion, staff engagement, effectiveness and teamwork, human resources management, transparent financial management, strategic leadership, service delivery, open communications and information sharing, and continuous improvement.

- **ENVIRONMENTAL SUSTAINABILITY**

Objective: To reduce the City's environmental footprint and develop long-term environmental sustainability for the community. Reduce waste and reliance on single occupancy vehicles, conserve resources and promote sustainable building practices to create a positive community image and accept our social responsibility to ensure a viable future for Solana Beach and its residents.

COMMUNITY CHARACTER

A. Land Use & Planning

1. General Plan Update

Summary: The City's first General Plan was originally adopted in 1988. Some of the elements of the General Plan (Land Use, Circulation, Noise, Housing, etc.) have been reviewed and revised individually over time.

The Circulation and Land Use Elements were adopted by the City Council on November 19, 2014, and the Environmental Impact Report was certified at that same meeting. The City's remaining elements, Conservation and Open Space, Safety, Noise, and Economic Development are the next to be updated.

Now that the Circulation and Land Use Elements have been adopted, updates to the Municipal Code are required to reflect the changes in these elements, such as, community gardens and consideration of development standards for specific areas of the community. Programs will also need to be developed to implement the Circulation Element.

The current Housing Element covers the time period of April 15, 2021 to April 14, 2029. Certain other elements of the General Plan (Land Use, Circulation, Noise, etc.) have been reviewed and revised individually over time. The City is required to update the Safety Element consistent with the recent San Diego County Hazard Mitigation Plan update and adopt an Environmental Justice Chapter. Staff will ensure that the updates are consistent with State law and with SANDAG's Regional Plan.

Key Policy Development and General Plan Update Tasks for Fiscal Year 2023/24:

- Update Chapter 17.12 Definitions and Use Matrix
 - Consistency with ADU Ordinance
 - Add Transitional and Supportive Housing in Use Matrix
 - Add Employee Housing Definition and add in Use Matrix
 - Complete Safety Element update and adopt Environmental Justice Element.
 - Evaluate the existing development standards for specified areas of the community.
 - Evaluate need to increase guest parking requirements for multi-unit and mixed-use projects.
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- Revise the SBMC to allow for a reduction in requirements for existing commercial buildings that change uses and cannot accommodate current parking standards.
- Provide guidelines for new development and redevelopment to locate off-street parking facilities behind storefronts.
- Adopt State Very High Fire Hazard Severity Zone Map.
- Consider ADU Ordinance update allowing ADU/JADU development in sensitive areas.
- Identify/pursue outside funding opportunities for development of lower and moderate income households.
- Modify SBMC regarding “Reasonable Accommodation” criteria.
- Implement Housing Element compliance requirements.

Estimated Costs (Multi-year Project): An estimate of cost for the Housing and Safety Elements Update would be determined upon the issuance of an RFP for services. The City was granted \$160,000 of SB 2 and LEAP funds to complete the Housing and Safety Element Update.

2. Local Coastal Program / Land Use Plan Adoption and Preparation of the Local Implementation Plan (Timeframe: 18-24 months)

Summary: The City adopted the Certified Local Coastal Program (LCP) Land Use Plan (LUP) in February 2013. The LCP/LUP was approved by the California Coastal Commission (CCC) on March 7, 2012. At the City’s February 2013 public hearing, the City Council also directed City Staff to prepare a Land Use Plan Amendment (LUPA) to modify some of the provisions in the LUP relating primarily to bluff top development, shoreline protection and private beach access ways. The CCC approved the City’s LUPA in January 2014 and incorporated 12 additional CCC-initiated modifications. The certified LUP includes a requirement to update the 2010 Draft Mitigation Fee Study prepared by the City. In January 2014, the CCC awarded the City a grant in the amount of \$120,000 for use by the City in updating the draft fee study to reflect the policies in the Certified LUP. An updated public recreation impact fee study and draft LUPA has been prepared and was submitted to the CCC on April 29, 2016. The CCC approved the fee study with 16 modifications.

On November 8, 2017, the City Council directed staff to pursue geographic segmentation of the bluff top properties from the rest of the City in the LIP and authorized the City Manager to request a one-year extension from the CCC on the Fee Study LUP Amendment. On November 13, 2018, the City Council adopted all the CCC “Suggested Modifications” on the City’s Fee Study and LUPA. On December 13, 2018, the CCC concurred with the Executive Director’s determination that the City’s actions are legally adequate pertaining to the adoption of a public recreation

fee associated with shoreline development. City staff continues to work on the draft LIP that would geographically segment the bluff top properties from the rest of the City.

Title 19 has been reserved for the “Coastal Zone” provisions associated with the LCP/LIP.

LCP Local Implementation Plan (LIP) Programs & Tasks for Fiscal Year 2023/24:

- Submit to the CCC upon City Council approval for their review and approval. Draft LIP available for public review and submitted to CCC Fall 2023.
- Complete a Land Use Plan Amendment (LUPA) to correct zoning information within the approved LUP.
- Update to Zoning Code development standards.

LCP Local Implementation Plan (LIP) Programs & Tasks in future Fiscal Years:

- Develop an in-lieu ESHA mitigation fee program.
- Update HOZ regulations to include a coastal bluff overlay in LIP and SBMC.
- Update the Sign Ordinance.
- Develop a mitigation program for high-cost hotel rooms.
- Monitoring program for City’s public coastal access ways.
- Evaluate options for possible removal of rip rap on beach at Del Mar Shores public access way.
- Develop Heritage Tree Protection Ordinance.
- Prepare a wetland inventory/delineation for City.

Estimated Cost: The estimated budget proposed for FY 2023/24 to continue the LCP Local Implementation Plan efforts is \$55,200 for LIP/Coastal Program Management by Summit Environmental Group and \$27,600 for adjunct planning services by Summit.

3. Community Coastal Resiliency Programs (Timeframe: Ongoing)

Summary of Upcoming and Ongoing Projects and Programs:

USACE 50-Year Coastal Storm Damage Project

The City has been partnering with the City of Encinitas, the U.S. Army Corps of Engineers (USACE) and California State Parks since 2000 to develop a 50-year shoreline protection and coastal storm damage reduction project (Project). The Project involves the restoration of approximately eight miles of public beaches through beach sand replenishment. The final EIR/EIS was certified by the City

Council in 2015. The USACE Chief's Report and Record of Decision (ROD) were completed in 2016. Funding was provided through the Water Resources Reform and Development Act (WRRDA) of 2016. The Project will place approximately one million cubic yards of beach quality sand in Solana Beach and Encinitas in Fall 2023 through early 2024. The beaches would be periodically re-nourished every 5 to 10 years over a 50-year federal participation period through 2074.

The Project received \$1,900,000 in federal funding in the USACE Work Plans in FY 2020/21 to initiate and complete the Pre-Construction, Engineering and Design (PED) phase. During the PED phase of the Project, physical monitoring to establish baseline conditions is being conducted for a period of one year.

In 2021, the Project was awarded a construction grant from State Parks for \$11.5M and a \$30.5M construction award to the USACE.

The Project PED phase is scheduled to conclude concurrently with the start of the Construction phase scheduled to commence in late 2023 following the completion of a similar USACE Project in San Clemente.

SCOUP (Sand Compatibility and Opportunistic Use Program)

The City continues to implement its Sand Compatibility and Opportunistic Use Program (SCOUP) to obtain upland sources of opportunistically available beach sand. The City's permits allow the City to receive up to 150,000 cubic yards of sand on its beaches each year. In 2018, the City completed the process to extend its SCOUP for another five years, which extended new permit approvals received from the California State Lands Commission, CCC USACE, and Regional Water Quality Control Board through 2023/2024. The City's SCOUP is a key element of the City's long-term shoreline management program and sea level rise adaptation strategy. The City completed its first SCOUP project with construction of Solana 101 in Spring 2021.

Although the City had been coordinating with H.G. Fenton (Solana Highlands) to develop a SCOUP Project, the anticipated timing of when sand will likely become available from this development of the site potentially conflicts with the larger USACE project. Therefore, the City has recently reached out to other local jurisdictions with active SCOUP permits to inform them of this opportunistically available beach sand which will become available later this year. It is currently anticipated that Oceanside may be interested in the sand deposits from the Solana Highlands project to use to enhance their beaches which has the potential to benefit all beaches downcoast of Oceanside.

Summary of Completed Projects / Programs: The San Elijo Lagoon Restoration Project (SELRP) provided beach sand for Solana Beach in the Spring of 2018. Approximately 146,000 cubic yards of sand from the SELRP was placed at Fletcher Cove. Approximately 300,000 cubic yards of sand were placed on the beach at Cardiff and used to nourish the nature based living shoreline located north of our City.

The second SANDAG Regional Beach Sand Project (RBSP II) was successfully completed in 2012 and the five-year post construction monitoring program was completed in 2017.

Regional Beach Sand Project (RBSP) III

SANDAG recently initiated planning stages for an RBSP III Project by asking all coastal jurisdictions in San Diego County to enter into a Memorandum of Understanding with SANDAG to indicate their support for cost sharing Phase 1 of RBSP III. The City Council approved an MOU with SANDAG for Phase 1 of RBSP III in January 2023. The City received approximately 146,000 cubic yards of sand from RBSP II in 2012 and from RBSP I in 2001. Phase 1 of RBSP III is currently scheduled to commence in June 2023 and be completed in June 2024. RBSP III Phase 1 tasks include identifying beach erosion areas, evaluating economic costs and benefits of implementing a regional beach nourishment project and a pilot sand retention strategy, complete a feasibility study, and create a plan for surveying offshore sand borrow sites to ensure adequate quantities of sand are available.

Ongoing shoreline profile monitoring will continue locally as well as regionally and will remain the foundation of the SANDAG regional shoreline monitoring program as well as the basis for monitoring the health of the City's beaches and the performance of the upcoming USACE Project. The City has entered into an MOU with SANDAG to support continued participation in this important monitoring program (through FY 2023/2024). It is currently anticipated that this MOU will be extended to support the continuation of the regional shoreline monitoring program.

FY 2023-26 Objective: As of the end of 2022, the City successfully obtained Federal and State grant funding necessary to implement a long-term coastal resiliency beach sand replenishment project in Solana Beach. These funds enable the completion of the PED phase of the USACE Coastal Storm Damage Reduction Project in 2023 and the initiate of the long-awaited Construction Phase in late 2023 or early 2024. A small supplemental grant funding application was submitted in December 2022 and is still pending at State Parks for funds that would become available in FY 2025/26. If this supplemental funding request is not successful, the City will need to pursue grant funding opportunities with other entities thus staff is closely tracking this issue.

Following the conclusion of construction in 2024, post construction monitoring will be initiated, and reporting is required in years 2024-2026. Although the 50-year Project is fully federally authorized, future renourishment efforts will occur every 5 to 10 years subject to continued State and Federal Funding availability.

The City will continue to implement the Sand Compatibility and Opportunistic Use Program (SCOUP) and participate in the SANDAG Regional Shoreline Profile Monitoring program that has been in place since 1998. Efforts are currently underway

to renew all four existing regulatory agency SCOUP permits. The City has requested that each agency renew the permit for up to 20 years instead of a 5-year permit life.

It is also anticipated that the City will continue to support regional shoreline management and planning efforts to implement a SANDAG RBSP III. Although no construction start date has been identified, based on past RBSP I and RBSP II Projects, it can reasonably be assumed that the completion of Phase 1 of RBSP III in 2024, Phase II would be initiated (assuming widespread regional support) which would take several years to complete environmental review under CEQA and NEPA and obtain regulatory permits followed by Phase III (construction) which could begin as early as 2028-2030.

Key Tasks:

- Continued coordination of efforts with key parties including local, regional, State and federal regulatory and governing agencies for beach sand replenishment and retention projects as a key local sea level rise/climate change adaptation strategy.
- Complete the PED Phase of the USACE Coastal Storm Damage Reduction Project in Fall 2023.
- Initiate construction of the USACE Coastal Storm Damage Reduction Project in late 2023 or early 2024.
- Coordinate with SANDAG on regional shoreline monitoring and other coastal projects.
- Continue to identify and implement other SCOUP compatible projects in the City.
- Renew SCOUP permits prior to expiration in 2023 and 2024.
- Coordinate with the City of Encinitas, USACE, and State Parks on Project PED, Construction and Post-Construction Monitoring and Reporting phases. Engage with SANDAG on the proposed RBSP III Project (2023-2030)

Estimated Costs (Multi-Year Project):

Revenue Sources (FY 2022/2023):

- \$265,000- T.O.T. Sand Replenishment (Fund #450)
 - \$18,164 Sand Mitigation Fees
 - \$7,666,667 - State Parks, Division of Boating and Waterways, Local Assistance Grant (pass through to USACE)
 - \$400,000 – USACE Civil Works Program (FY 2020 Work Plan)
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Programmed Expenditures (FY 2022/2023):

- \$191,850 USACE (Fund #450)
- USACE for PED cost share (State Grant pass-through)
 - Public Beach Restoration Fund Match
- USACE Civil Works Program (FY 2020 Work Plan)
- \$1,357,706 Public Beach Restoration Fund Match (City match)
- \$62,000 Work in Kind Credits for PED
- \$14,925 RBSP III Phase I Contribution

4. Development Review Permit (DRP) Guidelines and Toolkit

Summary: The Community Development Department is charged with implementing the goals and policies of the community set forth in the City of Solana Beach's General Plan, Zoning Ordinance and other Specific Plan regulations. Any newly proposed developments or modifications to private property require review to ensure consistency with the City's standards and policies relating to land use and preservation of the environment. The DRP Guidelines and Toolkit is intended to help property owners navigate the development review process based on the type of project that is being proposed.

FY 2023/24 Objective: Develop a citizen Guidelines and Toolkit brochure. The creation of the DRP Guidelines and Toolkit will be in the Fall 2023.

Key Tasks:

- Complete the written material for the DRP Guidelines and Toolkit. Expected to be done Fall 2023.
- Add the appropriate drawings and demonstrations to the DRP Guidelines and Toolkit. Expected to be done Fall 2023.
- Submit supporting Guidelines and Toolkit for proposed adoption. Expected to be done Fall 2023.

Estimated Cost: Staff time

5. Highway 101 Specific Plan

Summary: Consider additional modifications to the Highway 101 Specific Plan. Any proposed changes to the standards would be presented to the public in a Council Meeting and public hearing for input and feedback in what would be a collaborative process. Any recommended standards will be brought to the City Council for formal discussion and possible adoption.

FY 2023/24 Objective: This project would involve further review of the SBMC and Specific Plan that might allow for a reduction in requirements for existing buildings that change uses and cannot accommodate current parking standards.

Key Tasks:

- Conduct meetings with property and business owners.
- Consider revising the SBMC to allow for a reduction in requirements for existing buildings that change uses and cannot accommodate current parking standards.

Estimated Costs: Staff time

6. Eden Gardens Specific Plan/Overlay

Summary: The Eden Gardens Master Streetscape Plan was adopted April 17, 1995 and is a document that provides guidance on the public improvements desired in the area. The scope of the Specific Plan or creation of a zoning overlay could contain design guidelines and development standards specific to the La Colonia de Eden Gardens neighborhood. The planning process would involve community input and could include engaging a qualified design professional. In November 2019, Staff conducted a community meeting and received input regarding concerns and issues the community had been facing.

FY 2023/24 Objective: Identify and prepare possible development standards for the Eden Gardens overlay area. This may include evaluating the need to increase guest parking requirements for multi-unit and mixed-use projects.

Key Tasks:

- Prepare for consideration a draft Specific Plan/Zoning Overlay for review and consideration by City Council.
- Consider, among other things, parking requirements and setback regulations.
- Return to the community for additional workshops/feedback.

Estimated Costs: Staff time

7. Legislative Monitoring/Priorities

Summary: During any given legislative period, bills with potentially significant impacts on the City are proposed and oftentimes revised many times that require close monitoring and frequent updates to City Council. While Staff consistently monitors such legislation, the City hired a professional lobbyist in fall of 2020 to ensure the City Council is properly notified of pertinent legislation and advised of the

appropriate actions to take to protect the interests of the community. The City will continue to work to advance our interests with other with other governmental entities and respond to state and federal legislation.

Key Tasks:

- Monitor proposed state legislation.
- Update Legislative Priority List for Council Consideration.
- Develop policy on priority topic areas to support/advocate.
- Continue to work with lobbyists to promote City agenda.
- Engage representatives and submit letters to further our priorities.
- Adopt City ordinances and policies to respond to and remain compliant with changes in law.

Estimated Costs: The City's lobbyist is engaged at a cost of \$34,488 through December 2023.

8. Outdoor Dining Regulations

Summary: Due to the COVID-19 pandemic, certain restrictions were modified to assist the business community during the difficult times and to allow residents and visitors to continue to safely utilize certain services such as restaurants, bars, beauty salons, and exercise/wellness businesses. These specific businesses were allowed to temporarily expand into outdoor areas including sidewalks and parking lots (public and private) to provide additional space, especially during the times when indoor operations were not allowed. Due to the popularity of certain businesses, mainly restaurants and bars, the City Council would like Staff to look into the possibility of modifying regulations to permanently allow these outdoor operations.

FY 2023/24 Objective: Continue to assess the possibility of allowing outdoor operations for certain businesses. This assessment would include both the benefits and impacts that these regulations may create. This includes impacts to parking, noise, safety, aesthetics, etc. and how these, and other impacts, will be mitigated if allowed.

Key Tasks:

- Work with Business Liaison Committee Council Members to prepare draft regulations for Outdoor Dining.
- Bring back draft regulations to City Council for consideration.

Estimated Costs: Staff time and any additional costs if consultants are used for parking counts, noise monitoring or any other potential areas of impacts listed above.

9. North Rios/Solana Hills Annie's Canyon Traffic and Parking Management

Summary: Due to the popularity of Annie's Canyon, traffic and parking has become difficult and a nuisance to residents living nearby. These residents have requested that the City look into different options to help reduce the impacts of this popular hiking destination. While the eventual opening of the park and ride parking lot off of Manchester Avenue will hopefully help alleviate the congestion, the growing popularity of Annie's Canyon will have an ongoing impact on the local residents.

As the new trailheads for bicycles and pedestrians on Solana Hills Drive opened during this fiscal year, Staff is observing less traffic on north Rios and more traffic on Solana Hills. Some of the residents on Solana Hills are now expressing concerns about additional traffic and parking in their neighborhood. Staff is working with residents to address these issues.

FY 2023/24 Objective: Analyze options to help alleviate the impacts of traffic and parking along North Rios and neighboring streets. This could include, among other things, traffic calming installations, resident parking permits, increased patrols, etc. This could include the formation of a City Council Working Group to meet with local residents, City Staff, law enforcement and representatives of the San Elijo Lagoon Nature Collective to discuss options to alleviate the issues.

Work with the Sheriff's Department to perform periodic patrols of both Rios and Solana Hills Trailheads. Work with Caltrans and the Nature Collective to advertise the use of the proposed park and ride facility on the northeast side of I-5 and Manchester interchange for access to the Trail system and to the North Coast Bike Route. Continue to respond to the residents in both neighborhoods to address issues as needed.

Key Tasks:

- Analyze the traffic and parking issues.
 - Meet with impacted stakeholders to discuss possible actions including speed cushions installation.
 - Form a City Council Working Group.
 - Evaluate possible CIP for Sidewalk along east side of Solana Hills and improvements to the walking trailhead at the end of Solana Hills.
 - Develop updated and uniform signage in conjunction with the opening of the Manchester Avenue Park and Ride.
 - Re-direct social media sites and mapping sites to prioritize the Manchester Avenue Park and Ride.
 - Consider the formation of a Council Sub-Committee to work on these issues.
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Estimated Costs: Initially, just Staff time to analyze the issues and work with the City Council Working Group. Depending on the actions taken, could include costs for parking management/calming installations.

10. Ocean Street and Circle Drive Traffic and Parking Management

Summary: This area of the City has long been impacted, especially during the summer months, by parking and traffic concerns. Due to the proximity of the beach, traffic and parking has become difficult and a nuisance to residents living nearby. These residents have requested that the City look into different options to help reduce the impacts of this popular summer destination.

FY 2023/24 Objective: Analyze options to help alleviate the impacts of traffic and parking along Ocean Street, Circle Drive and neighboring streets. This could include, among other things, traffic calming installations, resident parking permits, increased patrols, etc. This could include the formation of a City Council Working Group to meet with local residents, City Staff, law enforcement and representatives of the neighborhood to discuss options to alleviate the issues.

During this past Fiscal Year, staff has periodically monitored the Traffic through this neighborhood and observed no major cut-through traffic or inappropriate or excessive visitor parking. Additionally, no complaints have been recorded during this past fiscal year. Staff requests Council's reconsideration of this item in the Work Plan. Alternatively, Staff requests Council consider moving this item to unprioritized.

Key Tasks:

- Analyze the traffic and parking issues.
- Meet with impacted stakeholders to discuss possible actions.
- Form a City Council Working Group.

Estimated Costs: Initially, just Staff time to analyze the issues and work with the City Council Working Group. Depending on the actions taken, could include costs for parking management/calming installations.

11. Short-Term Vacation Rental Permit Ordinance Update

Summary: The City's current Short-Term Vacation Rental (STVR) Permit regulations allow for the rental of any residentially zoned dwelling unit, other than Accessory Dwelling Units (ADUs), including detached single-family residences, condominiums, duplexes, twinplexes, townhomes and multiple-family dwellings. Since adoption of the City's STVR regulations, the soaring popularity of vacation rental hosting websites has resulted in a proliferation of STVRs throughout San Diego County. Additionally, on an annual basis, Staff handles a variety of complaints regarding STVRs and their impacts to local neighborhoods including noise, parking and unruly

guests. In order to maintain an appropriate balance of housing stock dedicated to residents and also to visitor accommodations, the City will evaluate the City's Short Term Vacation Rental Permit regulations for potential amendments. A key focus should be on maintaining long term rental stock in the community.

FY 2023/24 Objective: Analyze, propose and implement modifications to the City's existing STVR Permit regulations.

Key Tasks:

- Evaluate existing STVR Permit regulations and propose and implement modifications.
- Evaluate the City's Certified Land Use Plan (LUP) for similar modifications.

Estimated Costs: Dedicated Staff time for this effort will be required.

B. Capital Projects

1. Marine Safety Center

Summary: The existing Marine Safety Center is inadequate to continue to serve the community and beach visitors into the future. The current facility is dilapidated with design deficiencies that don't meet the current demands of the facility as well as needed ADA improvements. A needs assessment study was completed in June 2017. After the end of the needs assessment study, it was determined by the City Council that the best alternative was to demolish the existing building and construct a new building.

A Professional Services Agreement with an architectural consultant was approved in October 2018. The current phase of the project (Phase II) will develop a preliminary site and building design for a new Marine Safety Center. A community meeting was held in February 2019 and presentations occurred at Council meetings in November 2019 and October 2020. At the November 2019 Council meeting, three design options were presented and Council directed Staff to pursue the above-ground option. At the October 2020 Council meeting, a refined version of the above-ground option was presented.

Since the Council meeting in October 2020, the design consultant has updated the plans to reflect the direction provided by Council. This includes adding a lifeguard observation tower at the bottom of the ramp as well as some minor plan updates. Staff is coordinating with the consultant to have story poles installed for the three-dimensional footprint of the proposed building.

Story poles were installed, and Staff met with impacted residents to assess potential view impairments. Photo simulations were prepared and presented to the City Council. After receiving testimony from the public, City Council provided direction to Staff to modify the proposed design to minimize view impacts without jeopardizing the operational needs for the Lifeguard station and return to Council with revised design option(s).

FY 2023/24 Objective: Continue the to work on design option to minimize view impacts for Council's consideration and negotiate contract for final design.

Key Tasks:

- Install story poles based on updated design and provide photo simulations for Council's consideration.
 - Perform final design and engineering on preferred alternative.
 - Perform environmental clearance studies.
 - Prepare for submittal of a Coastal Development Permit to the California Coastal Commission.
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- Obtain discretionary permits (DRP/SDP).
- Explore availability of grant funding and apply for appropriate grants.

Estimated Costs: It is estimated that approximately \$450,000 will be required to complete design. However, the design of the project is being performed in two additional phases with the currently funded Phase II (Preliminary Engineering) estimated to cost approximately \$140,000 for 30% design excluding Coastal Development Permit. Phase III (Final Design) would prepare construction level drawings and specification for bidding purposes. An estimated cost for Phase III is approximately \$400,000.

2. La Colonia Park Improvements

Summary: In FY 2006/2007, a community based La Colonia Park Needs Assessment Advisory Committee developed recommendations for improvements throughout La Colonia Park including ADA Transition Plan recommendations. The City completed the conceptual design for the park improvements in FY 2009/2010 and preliminary design of the park during FY 2010/2011. With the City's purchase of the property immediately north of the new Skate Park, analysis will need to be made on how to incorporate the property into the existing park.

FY 2023/24 Objective: Continue work on renovating the community center building and park grounds. Update the Master Plan to include the City-owned parcel north of the Skate Park. The next priority project for the Master Plan is to design and construct the new Tot Lot.

Key Tasks:

- Design and construct the Tot Lot playground consistent with the Park's Master Plan.
- Identify funding sources for remainder of design and initial phased improvements including ADA items.
- Maintain improvements to building and grounds.
- Explore potential opportunities with the vacant property to the north of the park.
- Conduct routine maintenance of the Heritage Museum.

Estimated Costs:

- Tot Lot - \$1,410,000 (construction).
- Incorporation of new vacant property north of La Colonia Park into the overall Master Plan - \$52,000

The estimated cost for the design and construction of the Tot Lot is -\$600,000. The estimated cost to incorporate the new property north of La Colonia Park into the overall Master Plan is \$52,000. After ample public participation, the Tot Lot design is

completed. A Prop 68 Parks grant was received in the amount of \$233,089, which includes \$186,471 from the State and a City match of \$46,618. Staff successfully submitted a grant application to and received approval for \$50,000 from the County of San Diego for the Neighborhood Reinvestment Program.

3. South Sierra Mixed Use Affordable Housing

Summary: This project would provide needed affordable housing adjacent to neighborhood services including transit and would further implement the goals of the Solana Beach Housing Element and the General Plan. The project also satisfied obligations from a settlement agreement from the 1990s. In 2014, the City Council approved the Hitzke Development Corporation mixed use affordable housing project on South Sierra Avenue on a City-owned parking lot. The project includes commercial space and parking, ten (10) affordable housing units and parking, and 31 replacement public parking spaces.

Following approval of the project, significant delays were encountered including a legal challenge against the City and Hitzke Development Corporation and subsequent appeal with the City prevailing both at the lower court the Court of Appeals. During this delay, construction costs increased and the inability of the Applicant to obtain required affordable housing funding, including State and County grants, resulted in Hitzke having to abandon the project. In November 2020, official notification was received by the City.

On February 24, 2021, pursuant to the terms of the Agreement, the Applicant provided to the City electronic copies of all plans prepared for the project. The City's objective is to pursue development of the project pursuant to the prepared plans and approvals through issuance of a Request for Proposals (RFP).

FY 2023/24 Objective: Update building permit plans and package into an RFP for issuance to seek a qualified affordable housing developer to build the project.

Key Tasks:

- Update building permit plans for review/approval and construction.
- Prepare and issue an RFP for solicitation of affordable housing developers.
- Finalize financing.

Estimated Cost: Remainder of the Disposition Development and Lease Agreement.

4. Miscellaneous Traffic Calming Projects

Summary: These projects would identify issues and required improvements for public right of ways in various City neighborhoods to enhance the user's experience for all modes of transportation based on concerns raised by public.

FY 2023/24 Objective: Continue to monitor and analyze traffic calming requests and implement traffic calming measures throughout the City where appropriate and when funding is identified. Receive Council direction on prioritization on the following projects.

Key Tasks:

- Continue to monitor and assess traffic calming requests.
- Implement traffic calming measures at North Cedros/Cliff Street.
- Maintain and update the list of traffic calming measures with corresponding design elements and cost estimates for Council's consideration.
- Monitor results of the traffic calming installations.

Estimated Cost: TBD – Based on the amount of requests and approval by City Council.

5. Implementation of the Comprehensive Active Transportation Strategy (CATS) Study Projects (Timeframe: Ongoing)

Summary: The CATS study identifies approximately 20 bicycle and pedestrian projects along various City streets that improve the bikeability and walkability of streets and neighborhoods in the City. This item would not include any project on Lomas Santa Fe Drive since that corridor is identified as a separate project in this Work Plan. Some of the projects that may be included as part of this item include Cedros Avenue, Sierra Avenue, Cliff Street, the Academy/Ida/Genevieve/Valley Corridor, Nardo Avenue and neighborhoods in and around the City's schools.

FY 2023/24 Objective: Implement the various projects identified in the CATS Study that was approved by the City Council in 2015.

Key Tasks:

- Determine which projects listed in the CATS study should be studied further for implementation over the next five years. Staff will select one or two projects to bring to City Council to consider prioritizing for the coming fiscal year.
 - Provide preliminary cost estimates for projects identified for additional studies.
 - Identify and submit grant funding applications for these projects.
 - Improvements to Lomas Santa Fe and Santa Helena are identified for improvements in the CATS study but are listed as separate items in this Work Plan.
 - Research and potentially join "Vision Zero".
-

Estimated Cost: Development of cost estimates for the various projects would be one of the first steps performed.

6. Lomas Santa Fe Corridor Project (Timeframe: TBD)

Summary: The Lomas Santa Fe Corridor project is a top priority of the CATS project listed above. Due to the significance of this project and the multiple benefits it could provide to the community, it has been separated into its own Priority Item. The project study area for the Lomas Santa Fe (LSF) Drive Corridor Project extends from Sierra Avenue on the west side of Highway 101 to Highland Drive at the City's eastern boundary. The City's goal for the Lomas Santa Fe Corridor Project is to design physical improvements that could be constructed to improve the community character, safety, walkability, bikeability and circulation along this key east-west arterial through the City of Solana Beach.

Some of the elements included in Phase III are a multi-use path on the north side of LSF, striping and signal improvements, added parking, landscaping and other items intended to slow down traffic and increase use of the corridor by pedestrians and bicycles. The final design for the project was approved by the City Council on May 26, 2021. project was delivered to SANDAG for grant fund reimbursement. Partial funding for construction of the easterly segment of the project (from Highland Drive to Santa Helena) was secured from Congressman Levin's office.

FY 2023/24 Objective: Pursue grant funding for construction of the project.

Key Tasks:

- Evaluate and apply for potential construction grant funding.
- Execute amendment to the PSA with City's consultant to Prepare Construction Plans, Specifications, Estimate for the east side (Highland Drive to Santa Helena) for competitive bidding purposes.
- Advertise the easterly segment for competitive bidding process as soon as Construction funding is available.

Estimated Costs: A grant from SANDAG, in the amount of approximately \$616,000, was obtained for Phase III. With a 10% match committed by the City, the total amount of funding secured for Phase III is approximately \$684,000. Construction is estimated to cost approximately \$15 million. The project can be broken into segments if full construction funding is not available. Approximately \$7.0 million was approved partial funding for construction of the easterly segment of the project (from Highland Drive to Santa Helena) was secured from Congressman Levin's office. This funding source will require a 20% match, in the amount of \$1.4 million from the City.

7. City Hall Deferred Maintenance

Summary: This project would perform maintenance on various components of City Hall. The projects identified for FY 2022/23 would replace the floor drains in the restrooms, and mechanical upgrades to elevator equipment.

FY 2023/24 Objective: Perform deferred maintenance on various components of City Hall.

Key Tasks:

- Replace the floor drains/floor tiles for the men's public restroom near Council Chambers and the women's employee restroom near the back door.
- Upgrades to the elevator mechanical room.
- Perform exterior stucco crack repair and paint.
- Replace damaged air conditioning duct work.

Estimated Cost: It is estimated that approximately \$75,000 is needed for the upgrades to the elevator, approximately \$95,000 is needed for the exterior paint and stucco repair, and approximately \$80,000 for air conditioning duct work.

8. Fletcher Cove Park and Community Center Maintenance

Summary: This project would perform maintenance on various components of Fletcher Cove Park and the Community Center.

FY 2023/24 Objective: Perform maintenance on various components of Fletcher Cove Park and the Community Center.

Key Tasks:

- Perform maintenance and repair work on the Tot Lot. Minor maintenance work has been completed but the rubber safety surface and playground equipment need to be replaced. A contract was approved in March 2021 for the design to replace the playground structure and the rubber safety surface. The public outreach task has been completed. The Final design was approved by the City Council. Project has been advertised and awarded to the lowest responsible Bidder. Project is on schedule for construction. The project is expected to be open for public use in early 2023-2024 fiscal year.
 - Reconstruct the handrail and lower portion of the existing concrete beach access ramp. Staff is in the process of obtaining Coastal Permit.
 - Perform maintenance and repair to the Community Center building. Project is underway and is completed (will be completed during this Fiscal Year).
-

- Evaluate replacing the chain link fence on upper park at Fletcher Cove with a more attractive fence.
- Replace four concrete benches/picnic tables. This task is included in the FC tot lot project.

Estimated Costs: The repairs to the access ramp are estimated to cost \$150,000. The maintenance for the community center building is estimated at \$50,000.

9. Highway 101 Pedestrian Crossing at North End of City

Summary: With the installation of the pedestrian tunnel underneath the railroad track near the north end of the City, Staff has been investigating the installation of a pedestrian crossing across Highway 101 in the vicinity of the pedestrian tunnel and Cardiff/Seaside State Beach. A very high-level study was performed that identified three alternatives.

The first option analyzed would construct a pedestrian bridge across Highway 101 at a cost of approximately \$2.5 million. The second option analyzed would construct a pedestrian tunnel underneath Highway 101 in the same general location as the tunnel under the railroad track at a cost of approximately \$1.5 million. The third option analyzed would construct an at-grade crossing, with full traffic signals in both the north and south bound direction at a cost of approximately \$500,000. All of the costs indicated above would be for construction only and would not include environmental studies or right of way acquisition. Option 3 most likely would not involve major environmental impacts.

FY 2023/24 Objective: Continue to evaluate pedestrian crossing across, or under, Highway 101 at north end of City near the Cardiff/Seaside State Beach. In addition, research the potential to narrow Highway 101 for traffic calming in coordination and collaboration with the City of Encinitas.

Key Tasks:

- Evaluate alternative at-grade crossing options.
- Evaluate design options and required permits.
- Pursue cost-sharing agreement with City of Encinitas and State agencies.
- Work with Encinitas on traffic calming measures and good transitions leading into and exiting City limits.
- Install signage to discourage crossing of Highway 101 in this area.

Estimated Cost: Design costs are unknown and would be determined once an at-grade crossing option is selected.

10. Santa Helena Neighborhood Trail (Timeframe: 18 to 24 months)

Summary: The paved area on Santa Helena, north of Sun Valley Road, is approximately 64 feet wide. At least 20 feet of the paved area could be converted into a roadside park. The proposed project would reduce the pavement width on Santa Helena, from Sun Valley Road to the trail head at the San Elijo Lagoon and use the additional space for traffic calming improvements and a neighborhood trail. A focus group meeting was held with representatives from several local HOAs, community members and BikeWalkSolana. The Conceptual Design was then presented to City Council in March 2020. In July 2021, Council awarded a landscape design contract to M.W. Peltz. In October 2021, Staff conducted a community meeting to present the design and seek additional community input.

FY 2023/24 Objective: Complete the construction level plans and pursue funding opportunities.

Key Tasks:

- Perform final engineering and landscape.
- Conduct Community Engagement.
- Perform Environmental Clearance.
- Identify funding.

Estimated Cost: The Fiscal Year (FY) 2021/22 & 2022/23 CIP budget included \$70,000 in TransNet funding for design of the project. Construction costs have not been determined at this time. Estimated construction costs will be identified during the design phase.

11. Replacement of Emergency Generator at Fire Station (Timeframe: 12 to 18 months)

Summary: The existing generator at the fire station is approximately 28 years old and was installed when the fire station was constructed in 1991. Due to the age of the existing generator, the permit with the Air Pollution Control Board only allows for the operation of the generator up to 20 hours per year in non-emergency situations during testing and maintenance. As part of the design study, the operational needs of the building were evaluated to determine the size of the generator required. The electrical switchgear was also evaluated to determine if upgrades were necessary.

FY 2023/24 Objective: Evaluate funding options, obtain permit from the County Air Pollution Control District (APCD) and construct project.

Key Tasks:

- Obtain permits from Air Pollution Control District (APCD).
-

- Research public safety grant opportunities for purchase of emergency generator.
- Advertise and construct project.

Estimated Cost: The cost for design of the generator replacement is approximately \$20,000. The purchase and installation of a new generator is estimated to cost approximately \$250,000.

12. Replacement of Dissipater Grate at Fletcher Cove

Summary: The existing dissipater grate was installed in approximately 1998 as part of the NCTD train station project and associated drainage work. The dissipater grate is showing signs of age and replacement with a more aesthetically pleasing structure may be necessary.

FY 2023/24 Objective: Identify costs for grate replacement and prepare bid package if directed by City Council. Engage the Public Arts Commission (PAC) to participate and potentially make this a public art project.

Key Tasks:

- Explore the potential for an artistic addition and engage the PAC.
- Prepare construction bid documents.
- Apply for Coastal Permit/Waiver
- Advertise project for construction.

Estimated Cost: Since no work has been performed on this potential project, no detail cost estimates have been done. Staff is estimating that the costs to replace the dissipater grate would be between \$30,000 and \$50,000.

13. Glenmont Pocket Park

Summary: The City has been researching the possibility of placing a pocket park on the property along Glenmont Avenue where the Santa Fe Irrigation District (SFID) reservoir is located.

FY 2023/24 Objective: The objective for the upcoming fiscal year is to work with the local community on the design of a pocket park at this property. The conceptual design was developed by “in-house” Engineering Department Staff as a starting point for discussion and consideration. A primary component of the design phase of this project will be the engagement of the community. This will include community meetings, public input opportunities and Council meetings.

Key Tasks:

- Conduct community outreach.
-

- Coordinate with SFID.
- Complete final engineering and environmental review.
- Complete landscaping and irrigation plans/specifications.
- Initiate construction.

Estimated Cost: It is estimated that the conceptual design and public outreach would cost approximately \$10,000. The estimated cost for preparation of construction plans including landscaping and irrigation plans is \$50,000. The construction budget would be determined as part of the final design phase.

14. South Acacia Avenue Reconstruction Project

Summary: The curb, gutter, sidewalk and asphalt are old and in need of replacement. There are several properties along South Acacia and it would be difficult to coordinate the repairs if performed by the property owners.

FY 2023/24 Objective: The objective for the upcoming fiscal year is to engage the community with workshops and the preliminary design by in-house Engineering Department Staff as a starting point for discussion and consideration.

Key Tasks:

- Perform preliminary design by in-house Engineering Department Staff.
- Coordination with adjacent property owners.
- This project will be included in the upcoming annual pavement project

Estimated Cost: It is estimated that the preliminary design and public outreach would cost approximately \$12,000. The final design and construction budget would be determined as part of the preliminary design phase. Construction cost is estimated at \$120,000.

15. Traffic Signal Upgrades

Summary: The City has 14 signalized intersections. The traffic signals are currently maintained by Siemens Mobility. The City's traffic engineering consultant, STC Traffic, performed a citywide traffic signal assessment and made recommendations to maintain and improve the efficient and effective operation of the traffic signal systems. The first phase of improvements is to replace obsolete, damaged, and worn equipment. Future phases are to upgrade and modernize the equipment.

FY 2023/24 Objective: Perform Phase 1 traffic signal equipment replacements.

Key Tasks:

- Research installation of leading walk signals on Steven's Avenue.
-

- Identify and perform replacements.

Estimated Cost: The first phase of replacements is estimated to be \$100,000

16. Research Areas For An Enclosed Dog Park

Summary: There is community interest in identifying an enclosed dog park within the City limits.

FY 2023/24 Objective: Research potential locations and engage property owners and adjacent neighborhoods if locations are identified.

Key Tasks:

- Research potential locations.
- Engage property owners and adjacent neighborhoods for suitability and desirability of an enclosed dog park.
- Analyze costs and any potential risk/liability associated with conversion of property to an enclosed dog park.

Estimated Cost: TBD. Initially it will be Staff time to research potential locations and engage the adjacent neighborhoods. If a suitable location is found, there may be additional costs needed to make necessary improvements to the property.

17. Cliff Street and Rosa Street Pedestrian Bridges Improvements

Summary: There are maintenance requirements for both bridges that would require a CIP to perform.

FY 2023/24 Objective: Develop Plans, Specifications and Cost Estimate for competitive bidding process.

Key Tasks:

- Develop a comprehensive list of required maintenance.
- Develop methods, means and specifications for each item.
- Analyze costs for each task.
- Perform Construction.

Estimated Cost: The total cost for both bridges is estimated at \$75,000.

18. Fletcher Cove Community Park and El-Viento Pocket Park Trail Upgrade.

Summary: The existing Trail system in both locations are subject to significant erosion during storm events. This project would convert the existing D.G trail pathways into pervious pavers, with an emphasis on pavers that are easy for pedestrians to walk on.

FY 2023/24 Objective: Develop Plans, Specifications and Cost Estimate for competitive bidding process.

Key Tasks:

- Develop a set of design plans, specification, and estimate for both sites.
- Analyze costs for each task.
- Perform Construction.

Estimated Cost: The preliminary cost for both sites is estimated at \$200,000.

19. Develop An Applicant Assistance Program

Summary: In order to assist the community in navigating the sometimes-complex process for such things as permit applications, plan transmittals, code compliance complaints, etc., the development of an Applicant Assistance Program (AAP) should be explored. The AAP may include the hiring of a dedicated Staff member to assist the applicant/community member and walk them through the correct process and give updates on where the process is for their particular request. This may also include the development of a development checklist (including costs) for prospective applicants.

FY 2023/24 Objective: Assess the best path forward for the creation of an AAP to better assist the public in navigating the City's processes for specific requests and submittals.

Key Tasks:

- Analyze current practices to see where improvements can be made.
- Make improvements to the process to create more transparency and efficiency.
- Potentially hire new Staff member to assist the public.

Estimated Cost: TBD. If a Staff member is to be hired, there would be ongoing costs for that position. Staff are currently researching what duties and title would be appropriate for this position which would then determine what the cost to the City would be.

20. Electric Bicycle (E-Bike) Safety and Education Program

Summary: The proliferation of E-Bikes in the city has resulted in both positive and negative impacts on the community. E-Bikes reduce daily miles traveled in vehicles, promote a healthy lifestyle and provide a convenient and clean mode of transportation around the community. E-Bikes can help riders of all ages, skills and physical abilities live more active lives. However, there are significant safety concerns that have arisen as the popularity of E-Bikes has exploded.

FY 2023/24 Objective: The City would like to promote the use of E-Bikes in the community but also create a safe environment for pedestrian and vehicular traffic. The continued education of both E-Bike riders and the public is paramount to a harmonious community that can both foster clean alternative modes of transportation while protecting the health and safety of the residents.

Key Tasks:

- Research E-Bike Ordinances in neighboring jurisdictions.
- Continue the partnership with the San Diego Bike Coalition and BikeWalkSolana to provide E-Bike safety educational workshops and practical exercises throughout the community.
- Collaborate with the local schools to provide educational opportunities and potentially a permit program for E-Bike riders.
- Partner with the local bicycle shops on educational opportunities when E-Bikes are purchased.

Estimated Cost: TBD. There would be some costs associated with partnering with the San Diego Bike Coalition for the educational programs. These costs are estimated at approximately \$10,000.

C. Unprioritized Community Character Issues

- Annual Pavement Repair Project – FY 2021/22 project is in construction. FY 2022/23 annual program will be developed in Spring 2022 for construction in late 2022 or early 2023.
 - Continue to explore the development of a “Highway 101/Cedros Avenue Parking District/Business Preservation Ordinance” and bring to City Council for consideration and review.
 - Analyze increasing the budget for the Community Grant Program and Parks and Recreation utilizing private donations.
 - Analyze and establish development standards for retaining wall heights in relation to existing vs proposed grade elevation.
 - Monitor the development proposal for the North Bluff property on Border Avenue in Del Mar.
 - Evaluate potential to convert existing buildings to affordable housing.
 - Monitor Fairgrounds future plans.
 - Developing and communicating the City’s commitment to diversity, equity and inclusion for all of our residents and visitors.
 - Evaluate the development of a sidewalk installation policy.
 - Explore ways to become a Smart City and consider joining the SD Smart Cities Initiative and developing a Smart City Plan.
 - Support regional efforts and outreach to address opioid crisis, drug overdose (including prescription drugs) and homelessness problems.
 - Research ADU and affordable ADU incentive programs.
 - Explore City standard alternative design option for City for steep sidewalks/pathway areas.
 - View Assessment Ordinance – Monitor State legislation
 - Explore First Story restaurant/retail Ordinance in certain areas of the City.
 - Allow Affordable Housing Ordinance to coordinate, when feasible, fees to unlock new affordable units.
 - Explore increased funding for maintenance of the Coastal Rail Trail.
 - Explore options to hold Candidate Forums for City Council elections.
-

ORGANIZATIONAL EFFECTIVENESS

A. Human Resources Management / Staff Engagement & Effectiveness

1. Staff Engagement and Effectiveness

FY 2023/24 Objective: To continue to be a strategic City partner and to promote and empower a positive work environment where staff and the organization are prepared to rethink processes and welcome innovation to provide more efficiency.

Key Tasks:

- Ensure the City's practice and approach to fair and consistent hiring practices consider trust, inclusiveness, transparency and succession planning.
- Conduct mandatory training for all (100%) permanent City employees. Training shall include promoting ethical behavior, accountability and communication of ethical standards and guidelines.

Estimated Cost: Staff time

B. Administration and Service

1. Implement Performance Measurement Program (Timeframe: Ongoing)

FY 2023/24 Objective: To continue implementation of a comprehensive performance measurement program to evaluate service delivery, cost efficiency, and customer satisfaction.

Key Tasks:

- Complete analysis of FY 2022/2023 performance measures and report results and action plan to City Council in the FY 2023/2024 Budget.
- Develop additional measures as appropriate to cover full range of City services.
- Identify appropriate community survey tool(s) to evaluate customer satisfaction that match with the performance measurement goals.
- Develop Citizen Commission Performance Measures.
- Recognize/Evaluate existing Committees/Commissions and un-official Committees/Commissions.

Estimated Cost: Staff time

2. Online Software Permit Tracking System

Summary: Staff researched various online permit tracking systems in an effort to help streamline the permit process and online payments for a variety of services including business certificates, building permits, parking citations, code violations etc. that would allow for online payments and tracking. This service would allow for an easier and more efficient process for the community and City Staff. Currently, the City only allows online credit card payments for Summer Day Camp and Junior Guard registration, so this service will expand our online services while providing better customer service to our community. In June of 2017, the City Council authorized the purchase of TRAKiT software and Staff has been working with Central Square to create the tracking program for the City. The City went live with the TRAKiT program in July 2019.

As part of the TRAKiT program, the City also purchased “My Community”, which is a stand-alone smart phone app that works with the City’s website to include relevant information for residents including City contacts, calendar of events and information regarding City government departments and services. In addition, it allows for the community to report location-specific issues such as graffiti, potholes, trash accumulation and broken sidewalks instantaneously to Staff. This program will create a more efficient and effective way to report issues of concern to the appropriate Staff

to correct. The My Community app was available to the community in November 2018.

FY 2023/24 Objective: Implement a City-wide permit tracking system that will automate permits, licenses, and other business activities, accept credit card payments, allow customer access to view the status of applications and apply or renew business certificate and permits on-line. Staff will also prepare a report to Council at least twice a year on the My Community app including such things as usage, response time and highest reported issues.

Key Tasks:

- Implement an on-line application process for business certificates and permits.
- Implement the ability for customers to pay for business certificate applications and renewals and permit applications online using a credit card.
- Research the potential to include an option to report an Act of Kindness on the My Community app.

Estimated Costs: Initial cost of software purchase was approximately \$196,000 with annual maintenance costs of \$38,000-\$40,000.

C. Communications & Technology

1. Social Media (Timeframe: Ongoing)

Summary: The City continues to successfully utilize social media to engage the community. Staff is analyzing the potential to start department specific social media accounts to better focus on new and special events that the community may desire. This might occur first for promoting specific programs like the Junior Lifeguard Program, Summer Day Camp Program and the City's Special Events.

FY 2023/24 Objective: Continue Staff communication through social media outlets by sending information regarding City activities, news and events through Instagram, Facebook and Twitter. There will be a concentrated effort to increase social media presence of City programs, events and initiatives, specifically with the City of Kindness Initiative.

Key Tasks:

- Continue utilizing Instagram, Facebook and Twitter for City activities, news and events.
- Continue ongoing research on the latest and most valuable social media outlets for City use.
- Update the City's Social Media and Computer Policies.
- Schedule social media campaigns to showcase community events, public art and recreational opportunities.
- Increase community engagement by growing the accounts and providing useful and exciting information and posts.

Estimated Costs: Most of the social media tasks are completed by in-house Staff. The City does pay approximately \$60 a month for the eBlast notification system, but Instagram, Facebook and Twitter are free applications.

2. Cyber Security Expansion- Awareness Training, Business Continuity & Disaster Recovery

Summary: The City's current Cyber Security Awareness Initiative is in need of growth to increase protection across the City's technology infrastructure. With the deployment of new technologies in place, it is recommended the City continue ongoing tasks related to information security awareness, along with continued reinforcement of information systems processes and procedures.

FY 2023/24 Objective: In addition, implement enhanced cybersecurity training tactics in the form of fake malicious e-mails and set up necessary training to increase Staff awareness.

Key Tasks:

- Budget for software and infrastructure costs in addition to renewals.
- Continually refine Disaster Recovery/Business Continuity plan as systems develop.
- Continually install, setup, test network infrastructure hardware.
- Identify and prioritize Cybersecurity training modules for Staff. Implement fiscal phishing campaigns with Staff and Council to test and correct, if needed, our proper response to cyber threats.
- Implement strategy to understand and confirm outside agencies, like EsGil, have robust cybersecurity practices and procedures if they store City data.
- Develop a formal Vendor Management & Cybersecurity Framework to assist Staff in evaluating outside agencies Cybersecurity.
- Perform comprehensive penetration test for City network. This could involve an internal, external or both from an outside third-party vendor.

Estimated Costs: Direct cost related to Cybersecurity is estimated at \$25,000. These costs are included within the budget of other asset acquisitions in the IT budget: Antivirus/Endpoint Protection, Firewall hardware and licensing, local and cloud data system backups, Staff training software, Network Operations Center monitoring and reporting for servers, intrusion detection software for servers, and server network hardware upgrades.

3. Unified Communications

Summary: The City's current communications infrastructure is in need of unification and continued growth to increase productivity for Staff and accessibility from both Staff and the public. Currently, all City buildings are in the process of obtaining fiber optic connection points, allowing us to put in place necessary unified communication infrastructure. However, the City's current broadcast capability in the Council Chambers is in need of upgrades that will provide increased visibility within the Chambers.

FY 2023/24 Objective: Explore options for updating current City Council Chambers Audio/Visual broadcasting system. Additionally, unify Staff telephone system with Office 365 application Teams to increase accessibility for Staff.

Key Tasks:

- Reduce telecommunications costs by migrating T1 Primary Rate Interface (PRIs) to Session Initiation Protocol (SIP) trunks.
- Budget for and implement system upgrades with Council Chambers broadcast system. A roadmap has been developed for Council Chambers upgrades with the following goals in mind: Increase visibility aesthetic for in-person meetings and explore hybrid virtual access to public meetings.
- Integrate Office 365 application Teams with Staff phone system.
- Continue to deploy public Wi-Fi expansion at City facilities, parks and beaches.

Estimated Costs: Staff are currently researching potential costs dependent on which upgrade path is chosen for the Council Chambers. A phased approach will be brought to Council for consideration and funding.

4. BlueBeam Implementation

Summary: The City continues to explore technology implementation that has the potential to streamline permit processing and improve Staff's efficiency and effectiveness when reviewing plans. BlueBeam is a software that several other North County jurisdictions have begun using to improve organizational effectiveness. It allows for tracking and comparing of plans during each phase of submittal across multiple disciplines which helps with collaboration and communication amongst staff, applicants, architects, engineers, etc.

FY 2023/24 Objective: Implement use of BlueBeam software and expand existing electronic submittal processes.

Key Tasks:

- Prepare process and procedures for BlueBeam submittals.
- Coordinate BlueBeam implementation with 3rd party consultants that will also be expected to use BlueBeam as part of the City's review process.
- Coordinate and implement on-going hardware upgrades (computers, monitors, etc.) as needed so that Staff may make the best use of BlueBeam.

Estimated Costs: Ongoing costs are unknown at this point. BlueBeam has been purchased installed for Staff's use. The only costs will be ongoing upgrades as needed.

D. City Initiatives

1. City of Kindness Coalition

Summary: City of Kindness is a coalition of organizations working to inspire kindness in the world. Organizations involved in the coalition hope to affect meaningful change among schools, professionals, young people, elected officials and companies. City of Kindness is a project of the Social Impact Fund, a non-profit public charity that supports projects and campaigns that work to advance social good and make a positive difference in the world-at-large.

FY 2023/24 Objective: The objective is to make the world a better place by increasing the amount of kindness in it. Mayors across the country have come together to challenge the nation to adopt a culture of kindness in our cities, businesses and schools through acts of kindness. Now that the City is officially a part of the coalition, Staff will continue to work with the community group to promote the program and assist with events, as necessary.

Key Tasks:

- Continue to promote the coalition.
- Continue to encourage acts of kindness throughout the community and encourage people to track and submit these acts of kindness to the Kindness Counter link on the City's website.
- Work with City Council Subcommittee and community group to refine the priorities for FY 2023/24 for implementation.

Estimated Cost: Staff time

2. Promote an Unbiased and Inclusive Environment

Summary: In the wake of major social and political changes over the past decades, employers are taking steps to increase diversity, equity, and inclusion at the workplace. Studies have shown diversity and inclusion are much more than a legal or moral requirement; it is also a competitive advantage.

FY 2023/24 Objective:

- Foster and promote an inclusive culture.
 - Enhanced employee engagement and retention.
 - Communicate goals and measure progress.
-

Key Tasks:

- Develop evidence-based Ideas to increase diversity, equity, and inclusion in the Workplace.
- Develop a City Policy/Committee.
- Ongoing training for all employee levels and any new hires on “Unconscious Bias and Diversity”.

Estimated Cost: Staff time and training costs.

3. Age Friendly Communities Action Plan

Summary: The population of the United States is rapidly aging, and Solana Beach has one of the oldest populations in San Diego County. The San Diego Foundation, in close partnership with the American Association of Retired Persons (AARP) and San Diego State University, has funding and assistance to help cities develop and implement an Age-Friendly Communities Program that works with stakeholders and local governments to promote programs and system-level changes that create more livable environments for residents of all ages and abilities. The Age-Friendly Communities Program addresses the various needs of older adults, such as:

- Transportation
- Housing
- Outdoor Spaces and Buildings
- Community Support and Health Services
- Respect and Social Inclusion
- Communication and Information
- Social Participation
- Civic Participation and Enjoyment

The San Diego Foundation is committed to assisting cities with the adoption of age-friendly action plans throughout the region. The City Council adopted the Age-Friendly Solana Beach Action Plan on March 22, 2023.

FY 2023/24 Objective: To implement programs and policies outlined in the adopted Age-Friendly Action Plan. The initial tasks will be to continue the coordination of senior programs and services with local service providers while maximizing the use of the City facilities to accommodate the programs. Staff will then work to implement other identified priorities as resources allow.

Key Tasks:

- Coordinate with other local service providers, including Solana Beach Community Connections, Solana Beach Presbyterian Church, the County Library, etc. to maximize programs and services for the senior community.
- Include infrastructure improvements to promote accessibility and walkability.
- Communicate effectively City programs, projects and activities to the senior community.
- Increase senior activities, programs and services.

Estimated Cost: TBD pending Council direction on recommendations in the adopted Age-Friendly Solana Beach Action Plan. City Staff will explore partnerships to maximize senior programs and services including utilizing City facilities. However, increased programs and services may require more investment from the City, which will be brought to Council for consideration before implementation.

4. The Mayors' Monarch Pledge

Summary: The monarch butterfly is an iconic species whose eastern populations have declined by 90% and western populations by 99% in recent years. Through the National Wildlife Federation's (NWF) Mayors' Monarch Pledge, U.S. cities, municipalities, and other communities are committing to create habitat for the monarch butterfly and pollinators, and to educate residents about how they can make a difference at home and in their community. Mayors who have taken the Mayors' Monarch Pledge must commit to implement at least three of 30 action items outlined on the NWF website (nwf.org/MayorsMonarchPledge) every year the pledge is taken. At least one action must be taken from the "Program & Demonstration Gardens" section. Mayors that complete eight or more actions will receive special recognition as part of the National Wildlife Federation's Mayors' Monarch Pledge Leadership Circle, and those that complete 24 or more actions will be recognized as a Monarch Champion. In addition, the City must report on its progress of implementing these actions annually including details about the event such as who was engaged, how many individuals engaged and how many milkweed or pollinator-friendly native nectar plants were planted over how large an area. The City first took the pledge for the 2021 program year and renewed its pledge for the 2022 and 2023 program year.

FY 2023/24 Objective: Implement at least three Monarch action items and compile the annual report detailing how they were implemented to remain in good standing with the Mayors' Monarch Pledge guidelines.

Key Tasks:

- Implement projects to fulfill the following three action items:
 - Continue to engage with the SeaWeeders to support monarch butterfly conservation.
-

- Continue to engage with the SeaWeeders and other partners to plant native milkweeds and nectar-producing plants in locations like the Coastal Rail Trail, at the La Colonia Community Center, and other City-owned properties.
- Add or maintain native milkweed and nectar producing plants in community gardens and at the El Jardin de los Ninos at the La Colonia Community Center.
- Add native milkweed and nectar producing plans at new City projects, including the future Glenmont Park.
- Prepare annual report about progress on the above three actions including statistics on numbers of plants purchased or planted.

Estimated Cost: Staff time, maintenance cost for plants and any costs for new plants purchased by the City.

5. Blue City Certification

Summary: The Blue City Network is a certification system that recognizes cities, towns, and counties that demonstrate their communities' commitment to healthy waterways and oceans. Participants gain access to proven resources and blueprints provided by top environmental nonprofits, cities, and governmental agencies. Upon certification, participants become part of the Blue City Network

FY 2023/24 Objective: Maintain membership in the network of cities and counties and be willing to implement, collaborate, and share information on jurisdictional sustainability programs across four solution areas: waste minimization, climate protection, and resilience, healthy ecosystems, and water quality and efficiency.

Key Task:

- If required, complete a detailed re-assessment questionnaire to renew membership.
- Coordinate with the Blue City network on any local projects or educational opportunities.

Estimated Cost: Staff time.

E. Unprioritized Organizational Effectiveness Issues

- Government Transparency - Sustain and improve the City's records management plan to ensure efficient and effective access and retention of City records for the purpose of identifying, protecting, and preserving the official history of City actions.
 - Development of City Donation, Dedication and Memorial Policies.
 - Analyze the potential to implement free "Wi-Fi" zones at public locations. Staff is currently analyzing the ability to provide free Wi-Fi zones at Fletcher Cove Park and adjacent beaches as well as at La Colonia Park.
 - Continue efforts to facilitate paperless City Council meetings.
 - Implement system to post signed Resolutions online.
 - Explore posting Staff presentations with City Council agendas online.
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ENVIRONMENTAL SUSTAINABILITY

A. Policy Development

1. Climate Action Plan Update

Summary: The City has made considerable progress on many measures identified in the Climate Action Plan (CAP) which was adopted in July 2017. Major highlights include the establishment of a regional Community Choice Aggregation (CCA) program; the adoption of a reach code ordinance to decarbonize buildings and increase Electric Vehicle (EV) infrastructure; implementation of Senate Bill 1383 which will curtail methane emissions from landfills. According to the latest GHG Inventory completed for 2018 by the San Diego Association of Governments (SANDAG) in conjunction with the Energy Policy Initiatives Center (EPIC), emissions in the City have dropped approximately 40% below the levels first measured in 2010. The CAP's goal is to reduce emissions from 2010 levels by 50% by 2035.

Section 5.3 of the CAP states the City will update the Plan every five years, therefore 2022 is the year the City should undergo a revision to its CAP which is opportune, because since 2017 decarbonization technologies and trends have been refined to support GHG reductions and the City could formally incorporate those into a new CAP.

FY 2023/24 Objective: Gather the latest best scientific practices and capitalize on regional knowledge and coalition groups to identify effective CAP target measures that can be effectuated by the City as well as ones that would require the City's participation in Regional actions. Make progress on the key measures identified in the summary above and that are called out separately in the sections that follow. Contracted with EPIC/Ascent and have begun the CAP update process with the first community outreach meeting was held on April 19th. Finalized CAP expected toward the end of the 2023 calendar year.

Key Tasks:

- Continue regional sustainability work with local governmental agencies, non-profit organizations and environmental groups including the County's Decarbonization Framework, SANDAG, San Diego Foundation, the Climate Collaborative and the North Coast Energy Action Collaborative to collaborate on regional sustainability efforts. Staff has continued to attend regional meetings to discuss regional sustainability strategies.
 - Continue following state and federal legislation.
 - Implement any CAP measures from the old plan or a revised one, if adopted during this Work Plan year, that Council determines should have priority. Adopted revised Reach Codes for the 2021 Building Code Cycle.
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- Continue to educate the community on issues related to environmental sustainability measures identified in the CAP through the website, social media, electronic communications and activities/events throughout the year.
- Continue to negotiate with SDG&E to purchase remaining streetlights and retrofit with LED technology.
- Include a Social Equity Chapter in the CAP revision. Social Equity concerns will be included in the CAP update.
- Follow and stay involved with regional efforts for the next CAP revision process. Staff attends regular meetings with other cities and the County to discuss CAP revisions.

Estimated Costs: The contract with EPIC/Ascent is for \$100,000 to complete the CAP update.

2. Continue Compliance Requirements for Solana Energy Alliance (SEA) and Continue Growth and Establishment of Clean Energy Alliance (CEA)

Summary: The City Council has been very active and supportive in promoting the formation of a local Community Choice Aggregation (CCA) program. The environmental and economic benefits of a successful CCA are well documented, and the City is on the forefront in San Diego County on this issue. The City Council gave the final approval to launch SEA in February 2018 and the rates were approved in March, 2018. SEA officially launched in June 2018, making it the first CCA in San Diego County. SEA has been operating for close to three years and is in the process of transitioning to the Clean Energy Alliance (CEA) with the cities of Carlsbad and Del Mar. SEA will have achieved all of its top priorities including providing a higher renewable portfolio percentage (50% renewable energy, 75% greenhouse gas (GHG) free product) than San Diego Gas and Electric (SDG&E), maintaining local control and saving its customers close to \$500,000 during the life of the program. The City is extremely proud that it was successful in launching the first CCA in the County and leading the way to the launch of two new CCA JPA's in the region. Much of the focus for FY 2023/24 will be to continue to accomplish the tasks necessary to wind down SEA and to expand CEA.

FY 2023/24 Objective: Continue compliance requirements of the Solana Energy Alliance (SEA) mandated by the CPUC. In addition, work with the CEA Board to accomplish the necessary tasks to maintain the successful launch and implementation of CEA in 2023/24.

Key Tasks:

- Continue working with the selected consultant team (The Energy Authority and Calpine Energy Solutions) to manage the ongoing compliance requirements of SEA that will extend into 2024.
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- Continue regulatory filings.
- Continue monitoring legislation for possible action.
- Advocate the potential to increase the baseline RPS of CEA to eventually reach the 100% RPS goal as soon as possible but no later than 2035. CEA has incorporated incremental (~2%) annual increases to the RPS in its Integrated Resource Plan (IRP), as well as the pro forma, to achieve 100% by 2035.
- Continue to work with the CEA Board and consultant team to accomplish the necessary tasks to implement and expand CEA in 2023/24.
- Enroll City accounts to CEA's Green Impact 100% Renewable Energy product.

Estimated Costs: The structure of the SEA program was for the consultant team to bear the costs of the formation and launch of the program and the program will repay those initial costs with revenue from the program. With the formation of CEA, the City committed \$150,000 along with the cities of Carlsbad and Del Mar (for a total of \$450,000) for initial costs to accomplish the tasks necessary for the successful launch of CEA. It is anticipated that those costs will be repaid to the respective cities as soon as revenues are available after CEA launch, but no later than 36-months after the launch date. The CEA Board will also consider other earlier repayment options such as securing payment from the banking partner once selected.

3. Plastic Use Restrictions

Summary: The City adopted a robust single-use plastics ordinance in 2019 and most provisions of the ordinance were slated to go into effect in 2020. However, the COVID-19 pandemic paused efforts to educate businesses and enforce the ordinance as local businesses faced unprecedented economic challenges. Considerable effort to educate businesses and residents is still required to ensure compliance so that plastics and other single-use items are successfully diverted from the environment and/or the waste stream. In addition, internal City policies and procedures need to be monitored to ensure compliance by the City with ordinance requirements. Special effort needs to be made to analyze and identify how the City can support water-bottle-free events on City property by ensuring easy to access water hook-ups for drinking stations at major events and access to water bottle filling stations on City property in general.

FY 2023/24 Objective: Plan and execute an education and outreach campaign so that the requirements of the new ordinance are well-understood and successfully implemented. Letters were mailed to restaurants reminding them about our ordinance. Collaborated with Surfrider's Ocean Friendly Restaurant program as an additional means to reach out to restaurants. Most of this work has been coordinated by the Climate Action Commission.

Monitor implementation efforts and identify challenges. Consider options to ensure that for events on City property that there is drinking water availability either through the installation of water stations, providing access to potable water hookups and electricity if vendors wish to supply their own water stations or help event organizers identify other alternatives to bottled water. Purchased a new drinking water station for Fletcher Cove Park.

Key Tasks:

- Consider consultant assistance to initiate a public outreach and education campaign. Implement a code enforcement campaign to ensure compliance.
- Review and update City purchasing procedures to ensure compliance.
- Educate City Staff about the new restrictions.
- Continue communication with the business community and residents to ensure compliance.
- Continue to conduct outreach to the community.
- Identify any compliance challenges and assist efforts for businesses to comply through outreach and educational materials.
- Consider and identify or help coordinate drinking water alternatives to bottled water for events occurring on City property. Developed a Green Events Checklist to help events understand the city's requirements during events on City property.

Estimated Costs: Potential Consultant costs if the City outsources the education and outreach efforts. Staff time and potential increased water and electricity costs if City potable water hookups are offered to event organizers or if water stations are provided by the City. The City has identified and prioritized the installation of water filling stations at public facilities and the utilization of annual grants to fund the projects.

4. Electric Vehicle Infrastructure and Incentives

Summary: The City would like to explore policies that would add to the electrical vehicle charging infrastructure in the City and region and promote policies which would increase and facilitate the use of electric vehicles by residents for daily transportation needs. This item is addressed in Measures T-1, T-5, T-8 and T-10 in the CAP.

The City accomplished a major milestone with the adoption of the Energy Reach Codes which included required EV infrastructure installations in new and significantly remodeled development. This will significantly increase the much needed infrastructure throughout the community and hopefully spur further implementation in public spaces.

FY 2023/24 Objective: Continue to explore State and Federal incentives for electric vehicles and electric vehicle charging infrastructure, especially in public spaces, and promote within the City. Researched various grant opportunities, but the City was not a qualified applicant for any opportunities reviewed by Staff.

Key Tasks:

- Identify eligible parking spots on city-owned lots for conversion to preferred parking for EV and AFVs.
- Conduct outreach to the City's businesses and commercial property owners to encourage the conversion of private parking spaces to EV and AFV preferred parking.
- Research and apply for EV charging station grants if available.
- Strive over time to convert municipal gasoline fueled vehicle fleet to EV's to achieve 50% gasoline reduction.

Estimated Costs: Staff time and potential consultant costs if the City continues to explore future building code amendments to address this item, which could require technical expertise.

5. City Facility Energy Efficiency and Decarbonization Upgrades

Summary: There is an opportunity for City facilities to lower energy usage through the installation of more energy efficient lighting, HVAC systems, new windows and potentially installing photovoltaics and/or battery storage systems. There are also potentially some funding mechanisms available to fund these sorts of projects.

FY 2023/24 Objective: In consultation with Energy Efficiency Consultants, evaluate energy efficiency upgrade options for City facilities and their initial costs and potential future cost savings. Research funding options for any cost-efficient and energy saving projects. Met with potential consultant to do this work, but the City has not committed yet. Based on the results of this work, energy efficiency measures could be identified and included in the CAP update.

Key Tasks:

- Draft and issue an RFP for an Energy Efficiency Consultant to evaluate potential energy projects for City facilities.
 - Select an Energy Efficiency Consultant to develop a plan for projects at City facilities.
 - Bring Energy Efficiency Plan to Council for consideration.
 - Research the potential installation of operable windows at City Hall.
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Estimated Costs: Total costs unknown and would be determined after identifying the scope of the project.

6. Green Infrastructure Considerations for Climate Resiliency and Adaptation

Summary: The City's most recently adopted Climate Adaptation Plan calls for the use of green infrastructure to improve climate resiliency. Runoff from stormwater continues to be a major cause of water pollution in urban areas. It carries trash, bacteria, heavy metals, and other pollutants through storm sewers into local waterways. Heavy rainstorms can cause flooding that damages property and infrastructure.

Historically, communities have used gray infrastructure—systems of gutters, pipes, and tunnels—to move stormwater away from where we live to treatment plants or straight to local water bodies. The gray infrastructure in many areas is aging, and its existing capacity to manage large volumes of stormwater is decreasing. To meet this challenge, many communities are installing green infrastructure systems to bolster their capacity to manage stormwater. By doing so, communities are becoming more resilient and achieving environmental, social and economic benefits.

Basically, green infrastructure filters and absorbs stormwater where it falls. In 2019, Congress enacted the Water Infrastructure Improvement Act, which defines green infrastructure as "the range of measures that use plant or soil systems, permeable pavement or other permeable surfaces or substrates, stormwater harvest and reuse, or landscaping to store, infiltrate, or evapotranspire stormwater and reduce flows to sewer systems or to surface waters." Green infrastructure elements can be woven into a community at several scales.

FY 2023/24 Objective: Increase the City's tree canopy and plant areas to support local pollinators and other native animal species. Increase the use of green infrastructure citywide by considering the use of green infrastructure for all City and private developer projects. The size of the project should be taken into consideration when analyzing and requiring green infrastructure above and beyond what is mandated.

Key Task:

- Analyze the necessity of the development of a green infrastructure handbook to guide public and private project implementation in the City.

Estimated Cost: The cost of planting new trees or plant areas and incorporating green infrastructure will be assessed on a project by project basis.

7. Senate Bill (SB) 1383 Implementation

Summary: SB 1383 is considered to be the most significant waste reduction mandate to be adopted in California in the last 30 years and went into effect January 1, 2022. SB 1383 establishes new requirements for local governments which state that cities must: 1) provide organic waste collection to all residents and business; 2) establish an edible food recovery program that recovers edible food from the waste stream; 3) conduct outreach and education to affected parties; 4) evaluate the City's capacity to implement SB 1383; 5) procure recycled organic waste products like compost, mulch, and renewable natural gas (RNG); inspect and enforce compliance with SB 1383; and 6) maintain accurate and timely records of SB 1383. The City is in compliance with all mandates, but continued compliance will still require considerable Staff time to implement. Most of the time will be required for education, compliance review, inspections, record keeping and outreach.

The City has been meaningfully coordinating with Regional Solid Waste Association (RSWA) cities to tackle several tasks as a region which has allowed the City to implement several requirements without expenditures from the City's General Fund.

FY 2023/24 Objective: Continue implementation and monitoring of all SB 1383 program components including City purchasing requirements; reporting requirement; record-keeping requirements; education & outreach and enforcement. SB 1383 has been fully implemented and the City continues to meet education, inspection and enforcement requirements through a contract with the Solana Center funded by a grant received from CalRecycle.

Key Tasks:

- Continue to reach out and educate all food generators who must comply with the edible food donation requirements of SB 1383.
- Continue to complete all annual state-required reporting and capacity planning.
- Continue to monitor compliance and manage waiver process for those businesses who seek an exemption from either the organics recycling or edible food donation requirements.
- Ensure City's recycled paper procurement policies are followed and documented.
- All other tasks associated with SB 1383 compliance including development of a process for inspection and enforcement which needs to be in effect no later than 1/1/2024. Currently inspections being completed using the Solana Center as a contractor, but future funding and inspections are not currently incorporated into the budget.

Estimated Costs: Staff time and potential program implementation costs not currently known or identified. Staff will return to Council when these potential costs are identified for consideration. Staff has begun to work with RSWA to develop a collective strategy with the goal to reduce costs for local cities by working together. Future inspection and enforcement costs are unknown.

B. Capital Projects

1. Major Storm Drain System Improvement Projects

Summary: There are a number of storm drain systems throughout the City that are in need of improvements/upgrades. This project provides ongoing design and construction of several additional storm drain system improvements throughout the City based on a priority ranking determined by Staff. A project was also completed in FY 2023/24 to line or replace several Corrugated Metal Pipes that were in the worst condition.

FY 2023/24 Objective: Improve storm drain infrastructure throughout the City.

Key Tasks:

- Identify priority projects.
- Complete design.
- Conduct public bidding process for major projects.
- Construct improvements.
- Develop details for the next project.
- Provide trash full-capture devices on storm drain inlets.

Estimated Cost: Estimated total cost of \$ \$300,000 for storm drain improvements in FY 2023/24.

2. Increase Recycled Water Infrastructure Throughout City and Promote the Transition to a Potable Reuse Program

Summary: When practicable and cost-effective, the City is interested in increasing the recycled water infrastructure throughout the City to maximize the distribution of recycled water that is produced at the SEJPA facility and reduce the demand on imported, energy intensive, potable water. For long-term planning, the City will support the SEJPA and its efforts to develop a potable water reuse program.

FY 2023/24 Objective: Research and analyze the ability to bring recycled water further into the City for potential commercial properties, park/medians and for all City facilities in areas that are practicable and cost-effective. Encourage private properties (such as condos along Via de la Valle) to hook up to recycled water where it is available. In addition, the City should target areas that are already “water-wise” and implementing measures to reduce water use (installation of drought tolerant landscaping, low flow irrigation, etc.) so the City is not promoting the use of more water. Finally, and most importunately, the City should encourage the continued exploration of potable reuse.

Key Tasks:

- Budget for ongoing infrastructure costs after project completion for such things as the replacement of sprinkler heads and other assorted needs.
- Develop project ready plans for any future grant opportunities.
- Continue dialogue with property owners and HOAs along Via de la Valle about connecting to the new recycled water line.
- Identify and prioritize areas to target for recycled water infrastructure improvements.
- Support and promote SEJPA and its efforts to develop a potable reuse program.

Estimated Costs: TBD based on future identified and approved projects.

C. Unprioritized Environmental Sustainability Issues

- Implement Measure T-10 of the CAP to increase bicycle lanes in the City to a total 17 miles of bike lanes. Currently, there are approximately 15.3 miles of bike lines in the City.
 - Explore energy storage at City facilities.
 - Implement policies that support energy storage and microgrids.
 - Prepare strategy for net zero carbon citywide.
 - Summarize and implement lessons learned from the Coronavirus emergency.
 - Bike Share/Car Share Program – Monitor the implementation of the BCycle program in Encinitas and analyze the potential to expand that into Solana Beach. Staff continues to participate in regional meetings held by SANDAG and will monitor the program in Encinitas before deciding how to move forward, if necessary. Staff will also engage the local bike shops for interest in a program when appropriate.
 - Monitor the beach report card grades for Seascape Sur to see if additional actions need to be taken at that storm drain outlet.
 - Develop an educational flyer for residents that live on or next to slopes on how to properly design and landscape slopes to protect them during storm events.
 - Continue to use the latest available organic and nonchemical pesticides and eliminate any use of rodenticides in City's Parks, rights of ways and public facilities.
 - Research grant funding opportunities for EV charging infrastructure, including SANDAG.
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FISCAL SUSTAINABILITY

A. Economic Development

1. North County Transit District (NCTD) Property Planning & Related Issues

Summary: NCTD issued a second Request for Proposals (RFP) in December 2014 and received four development proposals. The responses to this RFP were evaluated by a NCTD Selection Committee with local representation and a selected Development Team was recommended to the NCTD Board. In 2017, NCTD entered into an Exclusive Negotiation Agreement (ENA) with the selected developer and a pre-application review was completed by Community Development Staff on December 21, 2017. Due to several factors, NCTD terminated the ENA in 2018. Since that time, City Staff and NCTD have been discussing future disposition and development of the property.

FY 2023/24 Objective: Continue discussions and negotiations with NCTD in order to facilitate planning and public agency use/development of the NCTD site and related public parking. The City would eventually take the lead on facilitating a new RFP process for the property. The total project area includes the entire NCTD property, including the open space area at the corner of Lomas Santa Fe and North Cedros.

Key Task:

- Continue and complete negotiations with NCTD for disposition of property to explore public agency use/ development.
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B. Facility Asset Management

1. Facilities/Asset Replacement Master Plan

Summary: The purpose the analysis and establishment of the fund was to identify costs for the replacement or renovation of City facilities and assets, including buildings, beach stairs, and the Lomas Santa Fe bridge, among other things such as vehicles and equipment.

FY 2023/24 Objective: The City has completed a condition assessment and associated costs for all City facilities. Starting in FY 2014/15 through FY 2022/23, Council has authorized a total of \$1,211,600 for this Master Plan. The FY 2023/24 objective is to keep funding this Master Plan and completing necessary maintenance projects at City facilities.

Key Tasks:

- Update City facility/asset inventory list on an annual basis.
- Prioritize maintenance and replacement costs.
- Continue funding this item on an annual basis. Funding will be based on a formula applied to the Internal Service Fund Charge equal to 50% of the annual depreciation value of vehicles & equipment and building & improvement assets for the prior fiscal year end.
- Begin funding a Facility/Asset Reserve within the Sanitation Enterprise Fund using the same methodology of a transfer into the reserve equal to 50% of the annual depreciation value of vehicles & equipment and building & infrastructure assets for the prior fiscal year end.

Estimated Cost: The costs to fund facility and asset replacement are significant. For the Asset Replacement Fund the allocation for FY2023/24 is \$228,570 and for the Facilities Replacement Fund it is \$301,490. These will be the recommended Internal Service Fund Charges in the FY 2023/24 Budget, pending final budget approval.

For the Sanitation Enterprise Fund Facility/Asset Replacement reserve, the allocation for FY2023/24 is \$262,530 which will be the recommended transfer in the FY 2023/24 Budget, pending final budget approval.

C. CalPERS Future Liability

1. Proactively Pursue Measures to Reduce CalPERS Future Liabilities

Summary: Council established a PARS Pension Trust Fund in FY 2015/16 to fund Pension liabilities to initiate this objective. Council approved the PARS Trust Fund in October 2015 and has appropriated a total of \$3,723,023 for unfunded pension liabilities through FY 2022/2023. Including contributions and investment earnings, the pension liabilities fund had an account balance of \$4,024,766.95 as of December 31, 2022. The purpose of the establishment of this Trust would be to pay down the CalPERS unfunded future liability quicker and provide less volatility which would lower the overall costs to the City.

FY 2023/24 Objective: Continue to fund and/or establish an on-going budget line item to reduce CalPERS pension obligations.

Key Tasks:

- Continue funding the PARS Trust Fund in FY 2023/2024.
- Consider the development of a Council Pension Funding Policy to address the City's long-term pension obligations.

Estimated Costs: Staff will request 35% of the fiscal year end surplus be deposited to the PARS Pension Trust Fund.

D. OPEB Future Liability

1. Proactively Pursue Measures to Reduce Other Post-Employment Benefits (OPEB) Future Liabilities

Summary: Council established and is funding a PARS Post-Employment Benefits Trust Fund in FY 2015/16 to fund Other Post-Employment (Health) Benefits (OPEB) liabilities to initiate this objective. Council approved the PARS Trust Fund in October 2015 and has appropriated through FY 2022/2023 a total of \$1,238,581 for unfunded OPEB liabilities. Including contributions and investment earnings, the OPEB liabilities funds had an account balance of \$1,340,395 as of December 31, 2022. The purpose of the establishment of this Trust would be to establish a long-term reserve to pay down the OPEB unfunded future liability quicker and provide less volatility which would lower the overall costs to the City.

Council approved as part of the FY's, 2018/19 through 2022/23 adopted budgets an amount for the City's OPEB obligation. These amounts were equal to the actuarially determined contribution (ADC) for the fiscal years as determined by Bartel Associates, LLC. The ADC includes annual pay-as-you go benefit payments for retirees and PEMCHA administrative costs with the balance of the ADC being sent to the PARS Trust Fund for OPEB.

Establishing this funding mechanism in the adopted budgets resulted in a reduction in the City's OPEB net liability by \$2,038,685 from \$4,454,874 in FY 2017/18 to \$2,416,189 on June 30th, 2022.

FY 2023/24 Objective: Continue to fund an on-going budget line item equal to the ADC as determined by the OPEB actuarial valuation to address the City's OPEB liability obligation.

Key Tasks:

- Continue funding the PARS Trust Fund in FY 2023/2024 pursuant to Council direction.

Estimated Cost: \$300,000 will be included in the FY 2023/24 budget.

E. Unprioritized Fiscal Sustainability Issues

- Regional, State and Federal Funding opportunities for capital and redevelopment projects.
 - Conduct a Transient Occupancy Tax (TOT) local hotel audit.
 - Research ways to make “downtown” more visitor friendly (i.e., QR Code program).
 - Review the Fire Benefit Fee.
 - Research ways to minimize Fire Department overtime costs.
 - Conduct Short Term Vacation Rental (STVR) Monitoring and Compliance Review.
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HIGHLIGHTS OF SIGNIFICANT PROJECTS

Completed in Fiscal Year 2022/23

HIGHLIGHTS OF SIGNIFICANT PROJECTS

A. Completed in Fiscal Year 2022/23

- Submitted Caltrans and SANDAG ATP Grant App for Lomas Santa Fe Improvements and Santa Helena Neighborhood Trail
 - Completed design for South Acacia/South Sierra Avenue roadway improvements.
 - Installed story poles and conduct preliminary view assessment for Marine Safety Center design alternative
 - Installed stop signs at Nardo/Fresca and Nardo/Nardito intersections
 - Installed various traffic safety LED signs and other pedestrian safety improvements around Solana Vista school
 - Installed Speed Cushions on South Sierra, North Rios, South Cedros at Community's Requests
 - Completed replacement of Fletcher Cove Tot Lot
 - Completed design for La Colonia Tot Lot
 - Completed Safe Routes to School Master Plan
 - Completed FY 2022-23 ADA Ramp Project (using CDBG funding)
 - Completed FY 2021-22 Street Repair Project
 - Completed Design FY 2022-2023 Street Repair Project
 - Completed FY 2022-23 Sewer and Storm Drain Repair Project
 - Advertised Fire Station Generator for construction bids
 - Repaired Lithocrete Concrete at Fletcher Cove Park
 - Submitted CDP application to the CCC for beach access ramp replacement & dissipater grate
 - Constructed Lomas Santa Fe Bridge Repairs
 - Replaced roof and exterior siding at Fletcher Cove Community Center
 - Replaced roof at Marine Safety Center
 - Developed design options for pedestrian crossing at North Hwy 101 in coordination with the City of Encinitas
 - Completed the Scope of Work and advertised for bids for City-Wide Traffic Signal Upgrade Project Phase I
 - Installed two new HVAC units at City Hall
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HIGHLIGHTS OF SIGNIFICANT PROJECTS

Completed in Fiscal Year 2022/23

- Installed new HVAC control system at City Hall
 - Continued work on preliminary design and public engagement for Glenmont Neighborhood Park
 - Planted 15 trees at several sites throughout the community
 - Completed maintenance tasks including painting the interior/exterior, damaged flooring, and upgraded electrical/alarm system for the Museum
 - Completed maintenance tasks including replacing windows, replacing doors, upgraded outdoor shower, and installed new air compressor at Marine Safety Headquarters
 - Completed maintenance tasks including upgrading lighting system to LED and remodeled storage room to new IT offices in City Hall
 - Designed and deployed new audio-visual Bring-Your-Own-Device (BYOD) system at La Colonia Community Center
 - Designed and deployed various infrastructure upgrades to Council Chambers Audio-Visual Technology
 - Upgraded technology for all conference rooms at City Hall: Mayors, Planning, Roberts
 - Upgraded and expanded Wi-Fi Services at La Colonia Park & Museum
 - Upgraded Security Key FOB access system at City Hall
 - Deployed Automatic ADA Compliance system to City Website
 - Upgraded Security Camera system for City Hall
 - Hired seven seasonal lifeguards during a very challenging job market. At the same time, other agencies could not hire enough lifeguards to staff towers, leading to massive overtime expenses
 - Returned to a full capacity Junior Lifeguard Program – with enrollment exceeding 2019 (pre-COVID) numbers
 - Continued Community Outreach programs teaching CPR to the City of Solana Beach Public Works team along with Teen Volunteers in Action (San Dieguito High School Team)
 - Lifeguards first on scene to a CPR call on Sierra Avenue, thanks to our implementation of Tablet Command and use of tablets/iPads
 - Zero drownings or deaths on COSB public beaches
 - Lifeguards responded in conjunction with SBFD multiple times for calls for service in Annie's Canyon/San Elijo Lagoon utilizing 4x4 lifeguard vehicles for increased efficiency
 - Smuggling vessel aided with help of USCG to ensure no patrons went in water, conditions were unsafe and if vessel attempted to land, injuries most likely would have ensued
 - Multiple other panga landings in Solana Beach, where SBLGs aided to prevent any injuries, environmental harm, and safe removal of vessels off the beach
 - Utilized a PWC (Unit 2482) to rescue kayak fisherman offshore in an emergency
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HIGHLIGHTS OF SIGNIFICANT PROJECTS

Completed in Fiscal Year 2022/23

- Lifeguards (along with SDSO) responded to two (2) separate suicide attempts on beach, both patients helped to aided and transferred to further care with help of SDSO PERT/Psych Teams
 - Aided DMLG with shark attack on 11/4/22
 - Participated in SDR-ALERT Mass Rescue Operation (MRO) Training
 - Opened 17 recruitments, which resulted in receiving 250 applications
 - Human Resources (HR) reviewed 90 applications that were sent to Subject Matter Experts (SMEs) for further review
 - HR administered 2 performance exams – Firefighter and Fire Engineer
 - HR facilitated and interviewed 76 candidates, including seasonal Staff
 - Hired and onboarded 42 new employees, including seasonal Staff
 - Managed 39 cases of COVID at various capacities (Employee and/or Family)
 - Facilitated, managed and informed Staff regarding changes in policies and regulations related to COVID
 - Participated and managed the interactive discussion process for employees with vaccine mandate exemption requests
 - HR successfully completed Plan Year 2022 Open Enrollment and hosted a virtual open enrollment Health Fair.
 - Managed employee leaves (FMLA/ CFRA/PDL/ADA)
 - COBRA Benefit Management and Retirement Administration
 - Processed 15 new Worker's Compensation claims
 - Started the RFP process for a new Worker's Compensation Third Party Administrator
 - Managed and handled various employee relation matters
 - Conducted various salary and compensation surveys
 - Performed policy review and updates
 - Hosted annual Employee Appreciation Party
 - Awarded Employee recognitions (Star Award)
 - Conducted employee trainings as well as New Hire Orientations
 - Implemented and rolled out PERFORM module for employee evaluations
 - Developed Building Electrification and Solar PV "Reach Codes". Solar PV Reach Code was approved by the CEC and is now in effect for new development and significant redevelopment projects.
 - Continued implementation of SB 1383 compliance programs to assist restaurants, grocery stores and public schools.
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HIGHLIGHTS OF SIGNIFICANT PROJECTS

Completed in Fiscal Year 2022/23

- Implemented the Mayor's Monarch Pledge for expanding habitats for Monarch butterflies and other pollinators on the Coastal Rail Trail, at the Fire Station and at La Colonia Park
 - Implemented trash abatement services from Pride Industries (formerly Partnerships With Industry)
 - Performed and completed monthly pest and rodent control treatments at city facilities with Habitat Protection
 - Performed and completed restroom unlock/lockup, patrol, alarm monitoring, and as-needed security services with Rancho Santa Fe Security
 - Continued agreement with Regional Water Quality Control Board (RWQCB)
 - Performed and completed construction of annual Sewer and Storm Drain Rehabilitation Project
 - Performed annual Stevens Creek inspection and cleaning
 - Performed and completed construction of the annual Pavement Rehabilitation Project
 - Continued successful partnership with the Boys and Girls Club to provide free after school programs in the Eden Gardens neighborhood
 - Continued the successful transition from SEA to CEA
 - Continued annual funding of the PARS Trust Fund for Pension & OPEB Liabilities
 - Completed City's first Age Friendly Solana Beach Action Plan, including conducting multiple workshops in English and Spanish, in-person and virtual, to engage our senior population
 - Continued to manage the CDBG-CV Grant from the County in support of a food and nutrition program for residents-in-need administered through the Community Resource Center
 - Continued working with other North County cities to implement a Homeless Outreach Pilot program in Solana Beach fostering cooperation between the County and other cities to provide services to unsheltered individuals
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