



# **COUNCIL WORK PLAN**

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**FISCAL YEAR  
2022-2023**

# Table of Contents

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<b>CITY MANAGER’S REPORT .....</b>	<b>3</b>
<b>MISSION STATEMENT .....</b>	<b>4</b>
<b>STRATEGIC PRIORITIES .....</b>	<b>4</b>
<b>COMMUNITY CHARACTER .....</b>	<b>5</b>
<b>A. LAND USE &amp; PLANNING .....</b>	<b>5</b>
<b>B. CAPITAL PROJECTS.....</b>	<b>16</b>
<b>C. UNPRIORITIZED COMMUNITY CHARACTER ISSUES.....</b>	<b>30</b>
<b>ORGANIZATIONAL EFFECTIVENESS.....</b>	<b>31</b>
<b>A. HUMAN RESOURCES MANAGEMENT / STAFF ENGAGEMENT &amp; EFFECTIVENESS .....</b>	<b>31</b>
<b>B. ADMINISTRATION AND SERVICE.....</b>	<b>32</b>
<b>C. COMMUNICATIONS &amp; TECHNOLOGY .....</b>	<b>34</b>
<b>D. CITY INITIATIVES .....</b>	<b>37</b>
<b>E. UNPRIORITIZED ORGANIZATIONAL EFFECTIVENESS ISSUES.....</b>	<b>41</b>
<b>ENVIRONMENTAL SUSTAINABILITY.....</b>	<b>42</b>
<b>A. POLICY DEVELOPMENT .....</b>	<b>42</b>
<b>B. CAPITAL PROJECTS.....</b>	<b>50</b>
<b>C. UNPRIORITIZED ENVIRONMENTAL SUSTAINABILITY ISSUES.....</b>	<b>52</b>
<b>FISCAL SUSTAINABILITY.....</b>	<b>53</b>
<b>A. ECONOMIC DEVELOPMENT.....</b>	<b>53</b>
<b>B. FACILITY ASSET MANAGEMENT .....</b>	<b>54</b>
<b>C. CALPERS FUTURE LIABILITY .....</b>	<b>55</b>
<b>D. OPEB FUTURE LIABILITY .....</b>	<b>56</b>
<b>E. UNBUDGETED SIGNIFICANT NEW PRIORITY ITEMS.....</b>	<b>57</b>
<b>F. UNPRIORITIZED FISCAL SUSTAINABILITY ISSUES .....</b>	<b>58</b>
<b>HIGHLGHTS OF SIGNIFICANT PROJECTS .....</b>	<b>59</b>
<b>A. COMPLETED IN FISCAL YEARS 2019/20 &amp; 2020/21 .....</b>	<b>59</b>

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# CITY MANAGER'S REPORT

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Overview / Current trends  
(TO BE INSERTED LATER)

# MISSION STATEMENT

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**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

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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

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## 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 2022/23:**

- 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.
- 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.

**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 Programs & Tasks for Fiscal Year 2022/2023:**

- Submit to the CCC upon City Council approval for their review and approval. Draft LIP available for public review and submitted to CCC Fall 2021.
- 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 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.
- Establish an assessing entity/GHAD.

**Estimated Cost:** The estimated budget proposed for FY 2022/2023 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. Coastal Resiliency Programs (Timeframe: Ongoing)

**Summary:** Since approximately 2000, the City has been partnering with the City of Encinitas, the U.S. Army Corps of Engineers (USACE) and State Parks 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 and shoreline in the two cities using beach sand replenishment practices. The final EIR/EIS was approved and certified by the City Council on October 14, 2015. The USACE Chief’s Report and Record of Decision (ROD) have been completed and funding for the project has been provided through the Water Resources Reform and Development Act (WRRDA) of 2016. The USACE Solana Beach-Encinitas Shoreline Protection Project will consist of initial placement of approximately one million cubic yards of beach quality sand in Solana Beach and Encinitas in Fall 2024. The beaches

would be re-nourished on a periodic cycle over a 50-year federal participation period 2024-2074.

The project received \$1,900,000 in federal funding in the USACE FY 2020 and FY 2021 Work Plans to initiate and complete the Pre-Construction, Engineering and Design (PED) phase and to establish physical baseline conditions for one year of monitoring prior to the placement of sand on the City's beach.

The Project has also recently been awarded a construction grant from State Parks for approximately \$11M and a construction award to the USACE of \$30.5M for project construction. It is currently anticipated that sand will be placed on the beach beginning in late 2024.

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 extends new permit approvals received from the California State Land Commission, CCC USACE, and Regional Water Quality Control Board through 2024. The City's SCOUP is a key element of the City's long-term shoreline management program and is a key sea level rise adaptation strategy. The City completed its first SCOUP project with construction of Solana 101 in Spring 2021. The City continues to work with H.G. Fenton (Solana Highlands) to develop the SCOUP Work Plan that is anticipated to start in 2023.

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.

The second SANDAG Regional Beach Sand Project (RBSP2) was successfully completed in 2012 and the five-year post construction monitoring program was completed in 2017. SANDAG is in preliminary planning stages for an RBSP 3 Project though schedule has not yet been defined. The City received approximately 146,000 cubic yards of sand from RBSP2 in 2012.

Ongoing shoreline profile monitoring will continue locally as well as regionally and will remain the foundation of the SANDAG regional shoreline monitoring program. The City has entered into an MOU with SANDAG to support continued participation in this important monitoring program for the next five years (through FY 2021/2022). It is currently anticipated that this MOU will be extended to support the continuation of the regional shoreline monitoring program.

**FY 2020-23 Objective:** In 2020 and 2021, the City successfully obtained Federal and State funding 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 2021 through 2024. The Feasibility Phase was completed in 2015 (which included the EIR/EIS and obtaining



all permits and regulatory approvals). In addition to the USACE project, 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. State and Federal funding will need to be secured to implement the 50-year shoreline protection and coastal storm damage reduction project involving the restoration of approximately eight miles of shoreline in the cities of Encinitas and Solana Beach.

### **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 sea level rise/climate change adaptation strategy.
- Continue to make progress to complete the PED Phase of the USACE Coastal Storm Damage Reduction Project in Summer 2024.
- Initiate construction of the USACE Coastal Storm Damage Reduction Project in Fall 2024.
- Coordinate with SANDAG on regional shoreline monitoring and other coastal projects.
- Continue to identify other SCOUP compatible projects in the City.
- Renew SCOUP permits prior to expiration in 2023 and 2024.
- Coordinate with the City of Encinitas and USACE on consistent signage for project timeline and other pertinent outreach.

### **Estimated Costs (Multi-Year Project):**

#### Revenue Sources (FY 2021/2022):

- \$149,200 - T.O.T. Sand Replenishment (Fund #450)
- \$450,000 - State Parks, Division of Boating and Waterways, Local Assistance Grant
  - \$67,500 Public Beach Restoration Fund Match (City match)
- \$400,000 – USACE Civil Works Program (FY 2020 Work Plan)

#### Programmed Expenditures (FY 2021/2022):

- \$149,200– USACE (Fund #450)
- \$450,000 – USACE for PED cost share (State Grant pass-through)
  - \$67,500 Public Beach Restoration Fund Match
- \$400,000 – USACE Civil Works Program (FY 2020 Work Plan)

Programmed Expenditures (FY 2022/2023):

- \$191,850 USACE (Fund #450)

## 4. View Assessment Ordinance Update

**Summary:** Provide a comprehensive review and update to the City's View Assessment Ordinance to clarify its provisions, the duties of the View Assessment Commission members, responsibilities of the project applicant and procedures, including the related toolkit document for City Council consideration for adoption. In FY 2019/2020, Staff provided language that was developed by the City's former Ad Hoc Committee and outlined other possible modification the City Council may wish to consider.

**FY 2022/23 Objective:** Evaluate the View Assessment Ordinance; prepare amendments as needed to clarify its provisions for proposed adoption in FY 2022/2023.

**Key Tasks:**

- Complete and submit amended Ordinance revisions for City Council consideration as revised by the view assessment working group.

**Estimated Cost:** Staff time

## 5. 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 2022/23 Objective:** Develop a citizen Guidelines and Toolkit brochure. The proposed adoption of the DRP Guidelines and Toolkit will be in the Fall 2022.

**Key Tasks:**

- Complete the written material for the DRP Guidelines and Toolkit. Expected to be done Fall 2022.
- Add the appropriate drawings and demonstrations to the DRP Guidelines and Toolkit. Expected to be done Fall 2022.

- Submit supporting Guidelines and Toolkit for proposed adoption. Expected to be done Fall 2022.

**Estimated Cost:** Staff time

## 6. 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 2022/23 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

## 7. 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 2022/23 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

## 8. 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.
- Prepare a 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 and remain compliant with changes in law.

**Estimated Costs:** The City has retained a lobbyist firm at a cost of \$63,600 through December 2022.

## 9. 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 2022/23 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:**

- Extend TUPs for outdoor dining for restaurant use beyond Labor Day, which would allow for assessment for the entire summer.
- Monitor and assess impacts to parking, noise, safety, aesthetics, etc during the summer, especially in locations adjacent to residential neighborhoods.
- 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.

### 10. North Rios/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.

**FY 2022/23 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.

**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.

**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. 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 2022/23 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.

**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.

## 12. 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 2022/23 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.

**FY 2022/23 Objective:** Complete preliminary design and negotiate contract for final design.

**Key Tasks:**

- Install story poles.
- 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.
- Obtain discretionary permits (DRP/SDP).
- Explore availability of grant funding and apply for appropriate grants.

**Estimated Costs:** It is estimated that approximately \$540,000 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 including 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 2022/23 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 construction of the Tot Lot playground consistent with the Park's Master Plan.
- Incorporate new property north of Skate Park into La Colonia Park Master Plan. Assess potential to form a Council Subcommittee to address interim measures to clean up the property and make it more presentable to the community.
- Identify funding sources for remainder of design and initial phased improvements including ADA items.
- Complete various improvements to building and grounds.
- Analyze interior lighting in the Community Center and research possibility of installing more windows.
- Explore potential opportunities with the vacant property to the north of the park.
- Conduct routine maintenance of the Heritage Museum.
- Make the pickle ball court regulation size and resurface. In addition, analyze potential installation of a fence surrounding the court.

### **Estimated Cost:**

- Tot Lot - \$500,000-\$700,000 (design and construction). Cost depends on equipment alternative chosen.
- Site preparations including demo, clearing and utilities - \$655,648
- Picnic area - \$145,051

- Overlook area - \$30,511
- Amphitheatre area - \$124,086
- Plaza gazebo - \$791,413
- Building improvements - \$663,809
- Museum - \$167,848
- General area - \$803,154
- 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 \$500,000-\$600,000 depending on which equipment alternative is chosen. The estimated cost to incorporate the new property north of La Colonia Park into the overall Master Plan is \$52,000. Both of these projects would include public participation and involvement. 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 will also submit a grant application to 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 2022/23 Objective:** Update building permit plans and package into a 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 2022/23 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.
- Implement traffic calming measures on Santa Helena, including between Santa Victoria and Sun Valley Road. Consistent with Council's direction, Staff will implement the first level of traffic calming measures in form of narrowing the traveling lanes and introduction of creative striping and signage by the end of June.
- Implement traffic calming measures on South Cedros from Cofair to Marsolan. The community successfully completed the petition process for construction of two sets of Speed Cushions consistent with Council Policy 25. Cushions will be installed in FY 2022.
- Implement traffic calming measures on Nardo Avenue including the restriping of the school crossing paint at St. James. Staff facilitated design of several traffic calming measures as part of Solana Highlands Redevelopment process. These measures will be implemented prior to occupancy of the Solana Highland project. Stop signs and crosswalks at the Nardo/Solana Circle/Nardito intersection will be installed in the beginning of FY 2022/23.
- Implement traffic calming measures on Valley Avenue adjacent to Ocean Crest and Turfwood communities including the addition of "Keep Clear" striping at the entrance/exit to Turfwood Lane.

- Implement traffic calming measures on South Sierra Avenue.
- Maintain and update the list of traffic calming measures with corresponding design elements and cost estimates for Council's consideration.
- Assist community in implementation of speed cushion policy. Speed cushions were recently installed on Glencrest Drive and Highland Drive.
- Monitor results of the traffic calming installations.
- Assess stop sign installation at Nardo/Fresca intersection.

**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 2022/23 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.
- 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 e-bike ordinance similar to the one approved in Carlsbad.
- 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.

With the variation in character along the corridor, the Project will evaluate feasible improvements that address transportation improvements that integrate with the surrounding land use, activity centers and community character along the Corridor.

During the past fiscal year, work continued on Phase III of the project which is developing design elements that were shared with the community for feedback. Phase III of the project is for final design of the improvements to LSF and has been funded primarily through a grant from SANDAG. Many elements are being designed as part of Phase III but the study of all roundabouts has been eliminated per Council direction. Some of the elements to be designed as part of Phase III include 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. A Community Workshop was held in October 2019 and the project was presented to the City Council for further direction in January 2020.

**FY 2022/23 Objective:** Pursue grant funding for construction of the project.

**Key Tasks:**

- Evaluate and apply for potential construction grant funding.
- Explore ways to improve e-bike safety including education and outreach.

**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 \$12,000,000. The project can be broken into segments if full construction funding is not available.

### 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 2022/23 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.
- Explore the potential of sit/stand desks at the Council Dais. This project was explored during the past fiscal year. It is determined that the project would require professional services of an architectural firm and if desired, RFP process will be included in the upcoming Work Plan.
- Explore the potential of installing windows at City Hall that open and close. This project was explored during the past fiscal year. It is determined that the project would require professional services of an architectural firm and if desired, RFP process will be included in the upcoming Work Plan.

**Estimated Cost:** It is estimated that approximately \$75,000 is needed for the upgrades to the elevator.

## 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 2022/23 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. A public workshop to solicit suggestions for the new playground was held in August 2021. A second workshop was held in May 2022 that showed potential replacement concepts.
- Reconstruct the handrail and lower portion of the existing concrete beach access ramp.
- Perform maintenance and repair to the Community Center building.
- Strip, stain and re-seal, the boardwalk, sun plaza and basketball court (performed every three years).

- Repair roof and repair bathroom tiles.
- Evaluate replacing the chain link fence on upper park at Fletcher Cove with a more attractive fence.
- Replace four concrete benches.
- Repair cracks and damaged concrete in Fletcher Cove Park.
- Repair or remove in-ground lighting, primarily at the Sunburst.

**Estimated Costs:** The repairs to the access ramp are estimated to cost \$150,000. Re-sealing of the boardwalk pattern, basketball court and sun plaza is estimated to cost \$60,000. The maintenance for the community center building is estimated at \$50,000. Design and construction of the Tot Lot may cost approximately \$185,000 depending on the equipment selected.

## 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, there have been requests to investigate 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 would construct a pedestrian bridge across Highway 101 at a cost of approximately \$2.5 million. The second option 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 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 2022/23 Objective:** Design 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. After collaboration with the City of Encinitas and preliminary engineering analysis, a full signalized at-grade pedestrian crossing would be the preferred option. Engineering analysis supports a full signalized pedestrian crossing. Staff is seeking City Council's direction for preparation of final design and implementation phase.

### **Key Tasks:**

- Evaluate alternative at-grade signalized crossing options.
- Start design.
- Pursue cost-sharing agreement with City of Encinitas and State Parks.
- Obtain required permits.



- Work with Encinitas on traffic calming measures and good transitions leading into and exiting City limits.

**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 2022/23 Objective:** Complete the construction level plans and pursue funding opportunities.

**Key Tasks:**

- Perform final engineering and landscape.
- 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 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 2022/23 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 \$100,000.

## 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 2022/23 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:**

- Identify replacement costs.
- Explore the potential for an artistic addition and engage the PAC.
- Prepare construction bid documents.
- 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. Safe Routes to School Master Plan

**Summary:** In June 2020, the City was awarded a grant through the Sustainable Transportation Planning Grant Program for a Safe Routes to School Master Plan. A grant agreement was executed with Caltrans in October 2020 and a Notice to Proceed was issued in November 2020. A PSA with Chen Ryan Associates for the project was approved at the April 14, 2021 City Council meeting.

**FY 2022/23 Objective:** Completion of the Safe Routes to School Master Plan. Per the grant agreement with Caltrans, all work on the project must be completed by February 2023.

### **Key Tasks:**

- Continue Community outreach.
- Preparation of recommendations and report.
- Complete work on Safe Routes to School Master Plan.
- Update the City's CATS program where appropriate to maintain consistency.

**Estimated Cost:** The City received a grant from Caltrans as part of the Sustainable Communities Grant Program funded through SB-1 funding. The total project costs are \$220,000, for which the City has a 25% match requirement. Therefore, the grant from Caltrans is in the amount of \$165,000 and the City's match is \$55,000 and will be funded through the City's share of TransNet funding. Note that the Safe Routes to School Master Plan will only provide a report and recommendations for improvements. Construction and construction funding is not a component of the Safe Routes to School Master Plan.

## 14. 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 2022/23 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.
- Initiate construction.

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

## 15. 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 2022/23 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.

**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.

### 16. Lomas Santa Fe Drive at NCTD – Bridge Repairs

**Summary:** In accordance with National Bridge Inspection Standards, Caltrans performed an inspection of this bridge and recommended repairs to maintain the bridge in good condition. The recommended repairs include repairing the joints on the deck, sealing the deck, and repairing spalls on the side rail. Staff solicited structural engineering proposals to design and prepare construction documents for the bridge repairs. Subsequently, T.Y. Lin was selected, performed a condition assessment, and began drafting plans.

**FY 2022/23 Objective:** The objective for the upcoming fiscal year is to complete the design plans, advertise for construction bids and perform the bridge repairs.

**Key Tasks:**

- Complete construction plans.
- Perform bridge repairs.

**Estimated Costs:** The design fee is approximately \$13,000. The repair work is estimated to be \$107,000.

### 17. 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 2022/23 Objective:** Perform Phase 1 traffic signal equipment replacements.

**Key Tasks:**

- Prepare scope of work for public bids.
- Perform replacements.

**Estimated Cost:** The first phase of replacements is estimated to be \$90,000.

## 18. Research Areas For An Enclosed Dog Park

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

**FY 2022/23 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.

## 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 2022/23 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 is currently researching what duties and title would be appropriate for this position which would then determine what the cost to the City would be.

## **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.
- Parking lot repairs at City Hall. The La Colonia Park parking lot will be repaired as part of the Fiscal Year 2021/22 pavement repair project.
- Support regional efforts and outreach to address opioid crisis, drug overdose (including prescription drugs) and homelessness problems.
- Research ADU and affordable ADU incentive programs.

## ORGANIZATIONAL EFFECTIVENESS

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### A. Human Resources Management / Staff Engagement & Effectiveness

#### 1. Staff Engagement and Effectiveness

**FY 2022/23 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:**

- Continue the City's practice and approach to fair and consistent hiring practices that consider trust, inclusiveness, transparency and succession planning.
- Encourage Staff to see the big picture and to be innovative, responsible and effective teams while working towards the same defined goals while creating a positive atmosphere for coworkers and the community.
- Continue to display and promote ethical behavior in all official duties and personal affairs. Hold Staff accountable, instill accountability into operations, and continue to communicate and implement ethical standards and guidelines to others.
- Conduct mandatory training for all (100%) permanent City employees.

**Estimated Cost:** Staff time

## B. Administration and Service

### 1. Implement Performance Measurement Program (Timeframe: Ongoing)

**FY 2022/23 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 2021/2022 performance measures and report results and action plan to City Council in the FY 2022/2023 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 2022/23 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 potential to include an “Other” tab in the My Community mobile application (app) to allow residents to submit reports on things not already included.
- 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.

### 3. Web-Based Online Onboarding and Performance Evaluation Program

**Summary:** Implemented a Citywide online Onboarding system “Onboard” through NeoGov. Built to support the public sector’s compliance requirements, Onboard ensures day-one readiness for new employees and, expedites productivity. The program has provided more efficiency in the new hire process and has reduced waste by eliminating the need to print and copy many forms, brochures, etc. All necessary information is now accessible online to new hires and employees.

**FY 2022/23 Objective:** Implement and train Staff on use of the City’s online Performance Management software “Perform” through NeoGov.

**Key Tasks:** Rollout and training to be completed by December 31, 2022.

**Estimated Costs:** On-going costs will be based on annual subscription chosen.

## 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 2022/23 Objective:** Continue Staff communication through social media outlets by sending information regarding City activities, news and events through 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 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 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 2021/222022/23 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.
- Install, setup, test network infrastructure hardware.
- Identify and prioritize cybersecurity training modules to key Staff.
- Implement strategy to understand and confirm outside agencies, like EsGil, have robust cybersecurity practices and procedures if they store City data.

**Estimated Costs:** Staff is currently researching potential costs but early estimates are approximately \$25,000 for hardware/software purchase and implementation.

### 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 2022/23 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.
- Integrate Office 365 application Teams with Staff phone system.
- Implement WiFi at all public facilities.

**Estimated Costs:** Staff is currently researching potential costs. A phased approach will be brought to Council for consideration.

### 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 2022/23 Objective:** Implement use of BlueBeam software and expand existing electronic submittal processes.

**Key Tasks:**

- Test BlueBeam software.
- Research best practices from other jurisdiction's implementation of BlueBeam.
- Prepare process and procedures for BlueBeam submittals.
- Coordinate BlueBeam implementation with 3<sup>rd</sup> 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.) so that Staff may make the best use of BlueBeam.

**Estimated Costs:** Estimated costs are unknown at this point. Staff is in the early stages of exploration but will research costs and bring back to City Council at a later date.

## 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 2022/23 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 2022/23 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 2022/23 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.

**FY 2022/23 Objective:** To work with the San Diego Foundation, AARP, San Diego State University and local stakeholders to develop an Age-Friendly Action Plan for Council approval.

### **Key Tasks:**

- Conduct an inventory of policies and current plans related to livable domains to understand opportunities and gaps.
- Administer an assessment to create the baseline and provide direction.
- Use the survey results to identify high-priority issues.

- Execute listening sessions to allow input from diverse community voices.
- Share community input with all stakeholders. Solicit feedback, garner support and draft an action plan.
- Aggregate the input from residents, community stakeholders, staff, and others.
- Develop the final draft for Council approval.

**Estimated Cost:** Staff time. The City was approved for a grant through the San Diego Foundation to fund assistance with conducting the community meetings and drafting the final Action Plan. The local partners will be the San Diego Foundation, AARP and San Diego State University who will all work with City Staff to accomplish the tasks leading up to the final Action Plan.

#### 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](http://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 program year.

**FY 2022/23 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:
  - Engage with the SeaWeeders to support monarch butterfly conservation.
  - 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.
- 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 2022/23 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.

**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.

# ENVIRONMENTAL SUSTAINABILITY

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## 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 2022/23 Objective:** Issue RFP and select a Consultant to complete a CAP revision. 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.

**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.
- 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.
- 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 street lights and retrofit with LED technology.
- Include a Social Equity Chapter in the CAP revision.
- Follow and stay involved with regional efforts for the next CAP revision process.

**Estimated Costs:** Staff estimates that costs for a consultant to update the City's CAP could be approximately \$100,000, but once proposals are officially submitted, Staff will provide more accurate cost figures to City Council.

## 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 2022/23 will be accomplishing the tasks necessary to wind down SEA and to expand CEA.

**FY 2022/23 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 2022/23.

### **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 2023.
- 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 2022/23.

**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, At no point will the City's General Fund be at risk due to the launch and operation of the CCA. Periodic reports have been presented to the City Council to track the costs and revenue of the program. It is anticipated that all City up-front costs for direct services have been paid.

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. Complete and Update Reach Codes for the 2022 Building Code Cycle

**Summary:** The City Council approved a Reach Code ordinance for the 2019 triennial Building Standards Code adoption cycle. State law requires a new edition of the California Building Code every three years. The primary purpose for this cycle is to adopt and amend for California the most recent editions of national model codes, such as the International Building Code, National Electrical Code, Uniform Plumbing Code, and others. Locally adopted amendments, also known as Reach Codes, must therefore be re-adopted for each new tri-annual update and must be submitted and filed with the State

**FY 2022/23 Objective:** Research and adopt Reach Codes for the 2022 Building Cycle so that they go into effect when the new Building Code goes into effect on January 1, 2023. Formulate Reach Codes that further the City's decarbonization goals and reflect the best practices and policies available to further this mission.

- Work with pro-bono consultants and utilize other no-cost resources including the SDGE Reach Code Team members to develop Reach Codes for the 2022 Building Code Cycle.
- Perform outreach to receive input about the proposed Reach Codes.
- Coordinate with other cities in the region to foster uniformity in policies.

**Estimated Costs:** No costs currently identified and most likely will be completed by Staff without additional Consultant expenditures.

#### 4. 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 2022/23 Objective:** Plan and execute an education and outreach campaign so that the requirements of the new ordinance are well-understood and successfully implemented. 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.

**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.

**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.

### 5. 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 2022/23 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.

**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.

### 6. 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 2022/23 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.

### **Key Tasks:**

- Draft and issue a 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.

**Estimated Costs:** Total costs unknown and would be determined after identifying the scope of the project.

## 7. 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 2022/23 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.

## 8. 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 2022/23 Objective:** Continue implementation and monitoring of all SB 1383 program components including City purchasing requirements; reporting requirement; record-keeping requirements; education & outreach and enforcement.

**Key Tasks:**

- Reach out and educate all food generators who must comply with the edible food donation requirements of SB 1383.
- Complete all state-required reporting and capacity planning.
- 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.



**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 2021/22 to line or replace several Corrugated Metal Pipes that were in the worst condition.

**FY 2022/23 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.

**Estimated Cost:** Estimated total cost of \$ \$300,000 for storm drain improvements in FY 2022/23.

### 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 2022/23 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 importantly, 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.

# FISCAL SUSTAINABILITY

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## 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 2022/23 Objective:** Finalize 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:**

- Complete negotiations with NCTD for disposition of property to explore public agency use/ development.

## B. Facility Asset Management

### 1. Facilities/Asset Replacement Master Plan

**Summary:** The purpose of such an analysis and establishment of the fund will be 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.

**FY 2022/23 Objective:** The City has completed a preliminary condition assessment and associated costs for all City facilities. Starting in FY 2014/15 through FY 2021/22, Council has authorized a total of \$1,146,600 for this Master Plan. The FY 2022/23 objective is to keep funding this Master Plan and completing necessary maintenance projects at City facilities.

**Key Tasks:**

- Update City facility/asset inventory list.
- Prioritize maintenance and replacement costs.
- Continue funding this item on an annual basis.

**Estimated Cost:** The costs to fund the facility maintenance and replacement are significant and \$25,000 will be recommended in the FY 2022/23 Budget, pending final budget outlook.

## 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 \$2,913,125 for unfunded pension liabilities through FY 2021/2022. Including contributions and investment earnings, the pension liabilities fund had an account balance of \$3,795,397 as of December 31, 2021. 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 2022/23 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 2022/2023.
- Consider the development of a Council Pension Funding Policy to address the City's long-term pension obligations.

**Estimated Costs:** TBD. Council has requested Staff incorporate a funding mechanism into the annual budget process to continue to fund the Trust.

## 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 2021/2022 a total of \$1,101,581 for unfunded OPEB liabilities. Including contributions and investment earnings, the OPEB liabilities funds had an account balance of \$1,418,417 as of December 31, 2021. 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 \$2,131,014 from \$4,454,874 in FY 2017/18 to \$2,323,860 at June 30<sup>th</sup>, 2021.

**FY 2022/23 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 2022/2023 pursuant to Council direction.

**Estimated Cost:** \$322,000 has been included in the FY 2022/23 budget.



## E. Significant New Priority Items

### 1. Transition from At-Large to District-Based Council Member Elections

**Summary:** On February 20, 2018, the City received a letter asserting that the City's at-large electoral system violates the California Voting Rights Act (CVRA) because it dilutes the ability of Latinos (a protected class) to elect candidates of their choice or otherwise influence the outcome of Solana Beach's City Council elections as a result of racially polarized voting. The letter threatened litigation if the City declined to convert voluntarily to district-based elections for Councilmembers. On April 11, 2018, the City Council adopted Resolution 2018-042 declaring its intent to transition from at-large to district-based City Council elections and outlining the specific steps to facilitate the transition and estimating a timeframe for taking this action.

On July 10, 2018, City Council adopted Ordinance 488 establishing by-district electoral system for four city councilmembers as reflected on Map 410e and a separately elected Mayor. Beginning with the general municipal election in November 2020, Councilmembers will be elected in electoral districts consistent with Map 410e.

On November 3, 2020, the City conducted its first district Councilmember and separately elected Mayoral election. Districts 1 and 3 and a separately elected Mayor were elected. The City will hold Councilmember elections for Districts 2 and 4 in November 2022.

**Key Task:**

- Hold District 2 and 4 elections.

## **F. 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.

## HIGHLIGHTS OF SIGNIFICANT PROJECTS

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### A. Completed in Fiscal Years & 2021/22

- Performed and completed preventative routine elevator maintenance services at City Hall with 24 Hour Elevator
- Performed and completed preventative, routine maintenance and services on City sewer and storm drain systems, including video inspections of both with Affordable Pipeline
- Prepared the annual CRT and Streetlight Assessment District reports
- Applied for and obtained Federal Community Development Block Grant (CDBG) funding for ADA Pedestrian Ramp Improvements
- Evaluated locations for construction of ADA Pedestrian Ramps Project
- Performed and completed city-wide street sweeping services with Sweeping Corporation of America (formerly CleanStreet, LLC)
- Performed and completed preventative, routine maintenance for city-wide streetlights and traffic signals with Yunex Traffic (Siemens Mobility)
- Established project list for 2021 Local Streets and Roads Funding Program using funds from the Road Maintenance and Rehabilitation Account (SB 1) for the 2021 Street Maintenance and Repairs Project
- Continued cost-share agreement with the County of San Diego for Stormwater Program costs
- Performed and completed janitorial services at City Facilities with California Office Cleaning
- Provided support services for Stormwater Program and Fat Oil & Grease (FOG) Commercial/Industrial Inspections with Mikhail Ogawa Engineering
- Installed bottle fill station at City Hall public drinking fountain
- Installed touch-free fixtures and soap dispensers in City Hall public restrooms
- Completed work on Phase III - final design of Lomas Santa Fe Corridor Study
- Performed and completed city-wide landscaping services with Nissho of California
- Implemented City Council's direction for enhanced level of landscaping services along the Coastal Rail Trail
- Implemented the Mayor's Monarch Pledge for expanding habitats for Monarch butterflies on the Coastal Rail Trail, at the Fire Station and at La Colonia Park

## HIGHLIGHTS OF SIGNIFICANT PROJECTS

Completed in Fiscal Year 2021/22

- Implemented support services for traffic engineering with STC Traffic and Chen Ryan Associates
- 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)
- Continued work on Safe Route to School Master Plan Grant
- Performed and completed quarterly and as-needed HVAC services at city facilities with Seaside HVAC
- 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 WQIP cost-share agreement with San Dieguito and Carlsba\*
- Continued construction administration for the City Wide Fiber optic construction project
- Provided fiber optic connections to the Tide Beach Park and Del Mar Shores satellite lifeguard stations
- Held community workshop for Glenmont Neighborhood Pocket Park
- Held community workshop for Tot Lots at La Colonia and Fletcher Cove Parks
- Completed a new pavement condition assessment report
- Executed agreement with Van Dyke Landscape Architects to update the La Colonia Park Master Plan
- Replaced two HVAC units at the Fire Station
- Submitted Active Transportation Program (ATP) grant applications to Caltrans for the Lomas Santa Fe Drive Improvement Project and the Santa Helena Neighborhood Trail Improvements
- 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
- Released RFP for Climate Action Plan (CAP) Consultant to update CAP
- Developed and began to implement an organics recycling and edible food recovery plan to comply with SB 1383

## HIGHLIGHTS OF SIGNIFICANT PROJECTS

Completed in Fiscal Year 2021/22

- Implemented Permit Tracking Software (TRAKiT)
- Implemented COVID procedures to safely provide development review and permit application services
- Implemented COVID TUP application process and implementation to allow temporary expansion for businesses as directed by City Council
- Implemented 1<sup>st</sup> SCOUP Project (Solana 101)
- Continued annual funding of the PARS Trust Fund for Pension & OPEB Liabilities
- Assisted San Diego County with Covid-19 testing and vaccine administration.
- Maintained a clean, healthy and positive work environment in compliance with County PHO requirements
- Zero drownings or deaths on COSB public beaches
- Safely re-opened our Junior Guard Program and plan to return to standard capacity this coming year
- Negotiated several surges of COVID and did not have any outbreaks that originated or spread through the Lifeguard Department or the Junior Lifeguard program
- Portable Lifeguard Towers were stored at South Cardiff State Beach for the first time instead of Del Mar Fairgrounds for better accessibility and efficiency when loading them on/off the beach
- Assisted Cal OES, USCG, CA Dept Fish and Wildlife, and other agencies in monitoring, reporting, and cleaning oil spill debris in Solana Beach from Orange County Oil Pipeline Incident
- Staff completed CA State Fire Marshall Instructor II Course and Peer Support and Crisis Intervention Course
- Five Seasonal Lifeguards completed the Vehicle Operator Course
- Three Seasonal Lifeguards completed the PWC Operator Course
- Three Seasonal Lifeguards completed the Open Water SCUBA Course
- Two Sergeants and one Seasonal Lifeguard completed the Advanced Open Water SCUBA Course
- SBLG Dept. Participated in a Mass Rescue Operation Training with lifeguards from San Diego, Imperial Beach, Coronado, Del Mar, Encinitas, and Oceanside.
- Continued our work with Cal State Long Beach Shark Lab assisting them with research, gathering information, and monitoring their Shark Sensor Buoys
- Restarted our Community Outreach Program of Sidewalk CPR and Stop the Bleed for youth groups
- Assisted Customs and Border Patrol with two illegal trafficking boats
- Successfully implemented electronic documentation and statistics

## HIGHLIGHTS OF SIGNIFICANT PROJECTS

Completed in Fiscal Year 2021/22

- Successfully returned to many community special events including Concerts at the Cove, Santa Sleigh Ride, Veterans Day Ceremony, Memorial Day Ceremony, Spring Egg Hunt and Beach Blanket Movie Night, among others
- Successfully conducted the ever-popular Summer Day Camp Program
- Initiated Age-Friendly Program in conjunction with AARP, San Diego State University and San Diego Foundation
- Adopted Building Electrification and EV Charging Infrastructure Reach Code
- Incorporated Junior Commissioners into the Climate Action Commission
- Launched new City website
- Increased use of social media for City outreach
- Received CDBG-CV Grant from the County in support of a food and nutrition program for residents-in-need administered through the Community Resource Center
- Worked with other North County cities to begin a Homeless Outreach Pilot program in Solana Beach fostering cooperation between the County and other cities to provide services to unsheltered individuals.
- Implemented a credit card payment system at City Hall