



CITY OF SOLANA BEACH & SOLANA BEACH REDEVELOPMENT AGENCY WORKPLAN

FISCAL YEAR 2010-2011

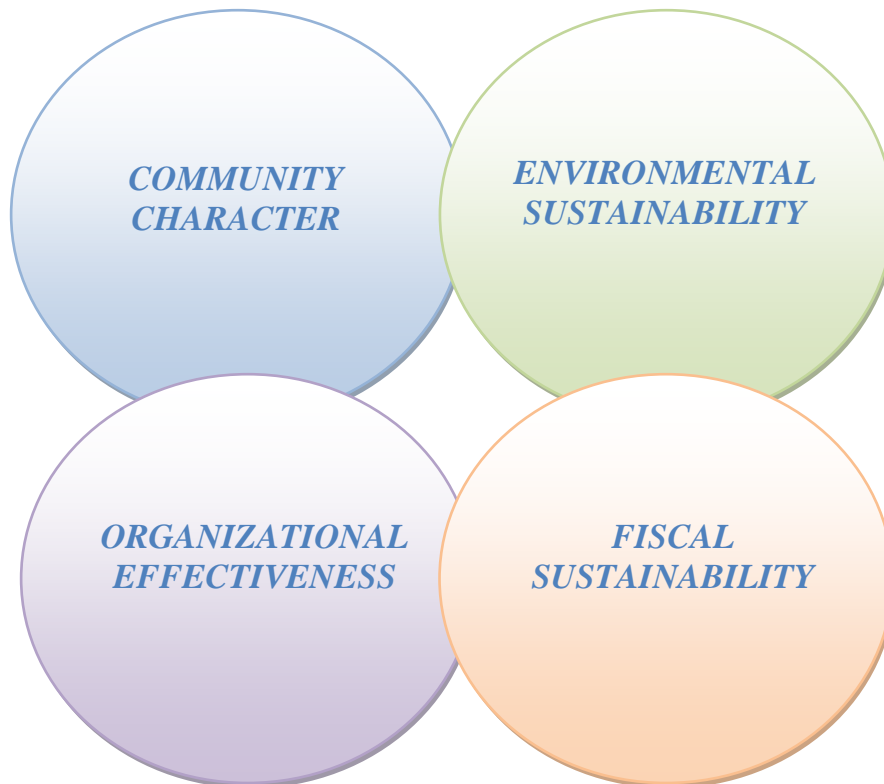


TABLE OF CONTENTS

CITY MANAGER'S REPORT	3
MISSION STATEMENT & STRATEGIC PRIORITY STATEMENTS	6
COMMUNITY CHARACTER	
Land Use & Planning	7
Capital Projects	11
Unprioritized Community Character Issues	15
ORGANIZATIONAL EFFECTIVENESS	
Administration & Service	16
Communications & Technology	17
Unprioritized Organizational Effectiveness Issues	18
ENVIRONMENTAL SUSTAINABILITY	
Policy	18
Capital Projects	19
Unprioritized Environmental Sustainability Issues	20
FISCAL SUSTAINABILITY	
Redevelopment	21
Economic Development	21
Fiscal Policies	22
Unprioritized Fiscal Sustainability Issues	23
PROJECTS COMPLETED IN FY 2009/2010	24



CITY MANAGER'S REPORT

Overview/Current Trends

The City of Solana Beach is a beautiful and picturesque community with a unique small town charm. The City is blessed to have community members that participate actively in the City's success. Solana Beach is a very environmentally conscious community and the City is recognized as a leader in the San Diego County region and throughout the state for its environmental stewardship. The City has emphasized preserving community character by providing for long-term fiscal sustainability for the City and the citizens the City serves, for environmental sustainability for this generation and future generations, and by unparalleled organizational effectiveness.

It's vital that these key priorities, Community Character, Environmental Sustainability, Organizational Effectiveness, and Fiscal Sustainability need to be harmoniously balanced with one another. If one strategic priority is not in balance it will have a profound effect on the other strategic priorities, potentially causing irrevocable change that harms the quality of life in the community of Solana Beach that the City's citizens, businesses, and visitors have come to enjoy.

This current severe and prolonged economic downturn is challenging the City to maintain and preserve its great community character while at the same time provide for long-term fiscal sustainability. Solana Beach, like almost all cities, has been struggling with significantly reduced revenues while at the same time trying to maintain important and vital services. Since 2007, the City has experienced approximately \$1,250,000 in reduced revenue. Under the direction of the City Council, the City has cut expenditures by approximately the same amount in an effort to match falling revenues. While these expenditure reductions have been difficult in some areas most service levels have been maintained by innovative service delivery model changes such as the recent contracting for fire department management services with the cities of Del Mar, Encinitas, and the Rancho Santa Fe Fire Protection District. Also providing building department office space for the City of Del Mar's building department inspectors and providing office space for the City's provider of emergency medical ambulance transport services has provided increased revenues. Additionally, all City departments have enacted major budget cuts in material, supplies, and services and several City department positions have been eliminated and/or not filled. This has been accomplished by remaining staff members, which prior to these cuts the staff level was already one of the leanest per capita of any city in San Diego County, by sharing responsibilities and duties of the eliminated positions. Also, through the negotiation process, employees of the City have received cuts in wages and benefits.

The City also attempted to shore up revenues by presenting to the voters a business tax initiative. The City of Solana Beach is one of only three cities in the San Diego County region that doesn't have a business tax. Throughout the State of California over 90 percent of cities and counties utilize some form of a business tax. At the June 2010 primary the voters turned down the proposed business tax initiative. Based on this outcome and projections for revenue in Fiscal Year (FY) 2010/11 and future years further budget reductions may have to be enacted, and if they are, almost certainly service delivery levels will be negatively impacted.



As a result of revenue reductions, infrastructure capital improvement projects have been reduced and some eliminated completely. While, this is a partial short-term action in response to the revenue downturn, infrastructure maintenance projects cannot be deferred indefinitely before failure of some of the infrastructure occurs and possible serious financial ramifications are incurred. Additionally, because of mandates some capital projects cannot be delayed for an extended period of time.

Some of the significant infrastructure capital improvement projects that will be a focus of work effort in FY 2010/11 will be the completion of the initial engineering plans for the Solana Sewer/Sanitation Pump Station and the approval of the final design concept and engineering plans for the Highway 101 Redevelopment Traffic/Calming Project. The Highway 101 Redevelopment Traffic/Calming Project is of critical importance to the City's long-term fiscal sustainability and the preservation of the Solana Beach's community character. Additionally, design plans have been completed and approved by the City Council for the enhancement of the City's La Colonia Park and facilities, and conceptual plans have been developed for revitalizing the Fletcher Cove Community Center and grounds. The next step will be to identify sufficient funding for these proposed projects. A community fund raising effort is being conducted for the Fletcher Cove Community Center rehabilitation. The goal is to raise enough funds to complete a majority of the improvements in time for the City's 25th anniversary celebration on July 1, 2011. Once completed, these important community assets will be preserved and enhanced for current and future generations to continue to enjoy and utilize.

Land use management will continue to be a very important issue in Solana Beach as changes to land use standards to address various issues continue to be investigated and brought forth for consideration. Also, the Local Coastal Plan/Land Use Plan (LCP/LUP) will continue to be a focus of Staff's time this fiscal year with a goal of adoption of the LUP during FY 2010/2011.

Additionally, the City's General Plan has never been comprehensively revised or updated since its inception and adoption. The community has continued to evolve over the years and portions of the General Plan elements have been added or revised individually over time to address changing needs and requirements of the community. Some elements of the General Plan have not been updated since the establishment of the General Plan in 1988. California state law provides that local governments have an implied duty to keep their General Plan current. Additionally, new laws such as AB 32 and SB 375 will have new requirements that the City's General Plan must address. The General Plan revision and update process was scheduled to start in FY 2010/11, but was delayed because of budget shortfall challenges. However, because of the importance of compliant issues and requirements associated with this project further delaying the start of the revision process may not be viable. A City Council Ad Hoc will be developed to work with Staff to work on a revision and update process outline for City Council and community consideration in the fall of 2010. The revision process is expected to take three years and will involve significant City Council, City Staff, and the community's work contribution effort throughout the process.



This Workplan is ambitious and dependent upon resource allocation, availability, and workload commitments. It will be important to continually evaluate its various priorities as compared to resources available. The Workplan is a sound strategic and balanced planning document based on fiscal sustainability, environmental sustainability, community character, and organizational effectiveness as its driving core.

David Ott



MISSION STATEMENT

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

STRATEGIC PRIORITIES

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

▪ **COMMUNITY CHARACTER**

Objective: To maintain a 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 both a neighborhood friendly ambience and tourism.

▪ **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 provide outstanding service and infrastructure maintenance that meets or exceeds the expectations of the community; and to promote a culture of learning and communication that ensures the community is well informed while providing a high level of confidence in local government.

▪ **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.



FY 2010-2011 WORKPLAN PRIORITIES

COMMUNITY CHARACTER PRIORITIES

A. Land Use & Planning

1. General Plan and Housing Element Update (Timeframe: 12-36 Months)

FY Objective: The General Plan has never been comprehensively evaluated. The current Housing Element covers the time period of July 1, 2005 to June 30, 2010. Certain other elements of the General Plan (Land Use, Circulation, Noise, etc.) have been reviewed and revised individually over time; however a comprehensive review is needed to meet the current City Council goals. The General Plan update must be consistent with AB 32 and SB 375. SB 375 requires regional planning initiatives to implement AB 32. The San Diego Association of Governments (SANDAG) is in the process of updating the Regional Transportation Plan (RTP) scheduled to be adopted by July 2011. The adoption of SB 575 has also modified the next Housing Element cycle, which requires adoption of the next housing element by December 31, 2012. A requirement of the General Plan Update includes consistency with SANDAG's RTP Update as well as adopting the City's next Housing Element during the General Plan Update preparation. The comprehensive General Plan Update is planned for completion by June 2013.

Key Tasks for Fiscal Year 2010/2011

- Task 1: Create a library of General Plans from the surrounding communities. Create a General Plan database and document file for the City of Solana Beach of applicable data, maps and existing reports as needed to support the Staff and consultant work on this project. Consider walkability/biking element as part of the General Plan review.
- Task 2: Issue an RFP for the General Plan Update consultant in Summer 2010 and select a consultant by Winter 2010.
- Task 3: Agreement on Issue Areas: Establish a Council ad hoc committee to work with Staff to study the General Plan needs, identify issue areas, determine what specifically needs to be accomplished and clarify General Plan goals.
- Task 4: Determine Resource Needs: Determine which tasks can be completed with in-house Staff and which would be best accomplished by a contracted consultant.
- Task 5: Develop Implementation Strategy: Define strategy to achieve agreed upon General Plan goals and processes; make recommendations to the City Council for revision and update strategy.

Estimated Costs (Multi-year Project): The General Plan Update is estimated to be a total cost of \$1,165,000 over a period of 3.5 fiscal years. It is recommended that the first year (FY 2010/2011) expenditure reflect a mid-year start for the project, beginning in January 2011. The overall cost of the project is unchanged by this delayed start date, and the time to complete the project extends to 3.5 fiscal years due to the delayed start date from the previous FY 2009/2010 Workplan.



The following is a breakdown of estimated expenditures for the General Plan Update for the 3.5 year fiscal year period:

FY 2010/2011: \$132,500

FY 2011/2012: \$432,500

FY 2012/2013: \$300,000

FY 2013/2014: \$300,000

2. Local Coastal Program / Land Use Plan Adoption (Timeframe: 12 months)

FY Objective: To revise the Local Coastal Program / Land Use Plan (LCP/LUP), submitted in September 2009 to the Coastal Commission, for adoption in FY 2010/2011. A primary variable of this project is the expediency and receptiveness of the Coastal Commission staff responses. If adopted, the LCP/LUP, as proposed, will provide policies that are applicable to the entire City; shoreline management and protection; and related issues. A four year workplan has been prepared for the subsequent completion of the programs and policies associated with the LCP/LUP after its adoption by the Coastal Commission.

Key Tasks:

- Revisions to the LCP/LUP in coordination with the Coastal Commission beginning in July 2010.
- Public Hearing for the revised LCP/LUP for Council consideration to be held in FY 2010/2011.
- Complete fee study and finalize fee structure.
- Accomplish tasks necessary to support the four year LCP/LUP workplan.

Estimated Cost: The following is the budget proposed for FY 2010/2011 to complete the LCP/LUP submitted for a Coastal Commission hearing. Funds for the following four year implementation plan have not been identified to compare the workplan to the project if the LCP/LUP is adopted by the Coastal Commission.

FY 2010/2011: \$155,000

3. Beach Sand Replenishment & Retention Program (Timeframe: 24 Months)

FY Objective: Successfully complete studies and environmental review processes to receive Federal (ACOE) and/or State (Division of Boating and Waterways) funding to implement short-term and long-term sand replenishment projects for Solana Beach. These include ACOE Shoreline Feasibility Study and Southern California Reef Technology Study at Fletcher Cove, Sand Compatibility and Opportunistic Use Program (SCOUP) and the second SANDAG Regional Beach Sand Project.

Key Tasks:

- Legislative Federal and State lobbying.



- Continued coordination of efforts with key parties, including local, regional, State and Federal regulatory governing agencies for beach sand replenishment and retention projects.
- Implement the City's first opportunistic beach sand replenishment (SCOUP) project.
- Complete RBSP #2 environmental documents.

Estimated Costs (Multi-Year Project):

FY 2010/2011: Total of \$418,800

- \$307,000 from Dept. Boating & Waterways Fund #215
- \$111,800 from T.O.T. Sand Replenishment Fund #450
- \$48,000 from ACOE
- \$19,200 from RBSP
- \$9,600 from SCOUP Project
- \$14,400 from Fletcher Cove Reef Project
- \$20,600 from the RBSP #2 SANDAG

Summary: Work with the Army Corp of Engineers to develop a 50 year plan to replenish and retain sand along the Solana Beach coastline; Implement the first project by 2013; Continue the RBSP #2 environmental review and permitting process for implementation in 2012.

4. View Assessment Ordinance Update (Timeframe: 6 Months)

FY Objective: Evaluate the View Assessment Ordinance; prepare amendments as needed to clarify its provisions for proposed adoption in the summer of 2010.

Key Tasks:

- Continue to work with Council and citizen Ad Hoc Committee to review the View Assessment Ordinance and determine where changes are needed.
- Develop recommendations for revisions to the Ordinance.
- Submit an amended Ordinance and related supporting toolkit document for proposed adoption.

Estimated Cost: Staff time

Summary: Provide a comprehensive review and update to the City's View Assessment Ordinance to clarify its provisions, the duties of the View Assessment Committee members, responsibilities of the applicant and procedures, including the related toolkit document for Council consideration for adoption.

5. Development Review Ordinance Update (Timeframe: 12 Months)

FY Objective: Evaluate the Development Review Permit Ordinance; prepare amendments as needed to clarify its provisions related to neighborhood compatibility for proposed adoption in Summer 2011. (Work begins on this objective with the completion of the View Assessment Ordinance Update in item 4 above.)

Key Tasks:

- Work with Council Ad Hoc Committee, and potentially community members, to review the Development Review Permit Ordinance and determine where changes are needed.



- Develop recommendations for revisions to the Ordinance.
- Submit an amended Ordinance for proposed adoption.

Estimated Cost: Staff time

Summary: Provide a comprehensive review and update to the City's Development Review Permit Ordinance to clarify its provisions for Council consideration for adoption.

6. Development Review Ordinance Update (Timeframe: 12 Months)

FY Objective: Evaluate the Development Review Permit Ordinance; prepare amendments as needed to clarify its provisions related to neighborhood compatibility for proposed adoption in Summer 2011. (Work begins on this objective with the completion of the View Assessment Ordinance Update in item 4 above.)

Key Tasks:

- Work with Council Ad Hoc Committee, and potentially community members, to review the Development Review Permit Ordinance and determine where changes are needed.
- Develop recommendations for revisions to the Ordinance.
- Submit an amended Ordinance for proposed adoption.

Estimated Cost: Staff time

Summary: Provide a comprehensive review and update to the City's Development Review Permit Ordinance to clarify its provisions for Council consideration for adoption.

7. Parking Management Plan (Timeframe: 12 Months)

FY Objective: Develop a comprehensive Parking Management Plan (PMP) for Highway 101, Plaza Drive, North and south Cedros and the westerly end of Lomas Santa Fe Drive. Completed plan will provide prioritized direction for making changes to existing parking policy and infrastructure to meet the City's parking needs into the foreseeable future.

Key Tasks:

- Continue work on mapping current parking facilities and identifying potential new parking options.
- Continue analyzing possible reconfiguration of existing parking areas and potential for new parking through redevelopment.
- Discuss and develop recommendations regarding various policy issues, such as permit parking, parking times, signage, enforcement, code revisions, meters, shared commercial lots, etc.

Estimated Costs: Staff time initially to complete key tasks, actual costs to be determined by scope of project recommendations and Council approval.

Summary: City Staff will provide the most cost effective recommendations for Council Consideration to increase the number of parking spaces in the study area.



8. Affordable (Inclusionary) Housing Program (Time frame: 12 months)

FY Objective: Develop a comprehensive Affordable Housing Program (AHP) to encourage the creation and maintenance of affordable housing units in the City.

Key Tasks:

- Complete the Nexus Study
- Consider proposed affordable housing impact fee, if any, as determined by the Nexus Study.
- Revise SBMC Chapter 17.70 as necessary in light of the Palmer court decision.

Estimated Cost: \$47,000, funds have already been allocated.

B. Capital Projects

1. Fletcher Cove Community Center (Timeframe: 24 Months)

FY Objective: Evaluate the feasibility of renovating the facility and grounds.

Key Tasks:

- Report to City Council in Summer 2010 to consider the proposed Project concepts for approval of Phases 1-3.
- Begin and complete Phase 1 parking lot and grading, ADA site access improvements by Winter 2011.
- Begin planning for Phase 2, which includes refurbishment and ADA accessibility and improvements to building, construction is pending fundraising goals to be met.
- Begin planning for Phase 3, which includes landscape and softscape improvements to lower site.

Estimated Costs:

FY 2009/2010 - \$125,000 (Phase 1). There will be approximately \$90,000 carried over from FY 2009/2010 to FY 2010/2011.

FY 2010/2011 - (Phase 2) Funds have not been fully identified. Funds in the amount of \$77,500 are recommended to be re-appropriated to the Fletcher Cove CIP project for FY 2010-11. In addition, \$25,000 from the General Fund is recommended to be appropriated for FY 2010-11 into the ADA Projects Fund for the Fletcher Cove project, for a total of \$102,500 in CIP – 13 ADA Project fund. In addition, RDA funds in the amount of \$66,200 for the ADA upgrade at Fletcher Cove are carried over in RDA CIP – 09. Additionally, \$25,000 in funds for TDA CIP – 09 are included in the budget for the Fletcher Cove Community Center ADA upgrade for FY 2010-11 (These funds were originally provided from a SANDAG grant and carry forward from prior years). Finally, the City has received County Neighborhood Reinvestment grant funds in the amount of \$25,000 in June 2010 for appropriation in FY 2010-11 for the Fletcher Cove Community Center project. These funds, if approved with the budget, are available to match the private funds raised by the Solana Beach Community Foundation (Foundation). Phase 2 is proposed to proceed as soon as donations and volunteer labor equal project costs (Pending Funds).



FY 2011/2012 - (Phase 3) Funds for Phase 3 will follow Phase 2 as a fund raising effort after Phase 2 is funded and approved by the City Council, estimated to be one year after completion of Phase 2.

Summary: Several alternatives are currently being evaluated. Staff continues to work with the Foundation to generate adequate funding for the project. Additionally, Coastal Commission approval will be necessary.

2. Fletcher Cove Lifeguard Station (Timeframe: TBD)

FY Objective: Evaluate the feasibility of renovating the facility and grounds.

Key Tasks:

- Evaluate funding options.
- Develop building concept plans.
- Obtain a Geotechnical Report on area.

Estimated Costs: TBD

Summary: The Fletcher Cove Lifeguard Station is in need of complete replacement in order to serve the community and beach visitors into the future. The current facility is dilapidated with significant design deficiencies that don't meet the current demands of the facility as well as needed ADA improvements. There is no money appropriated for this at this time. Additionally Coastal Commission approval would be necessary which would add several months to any reconstruction plan. Staff will review previous planning options for reconstruction of the facility and work to develop new conceptual plans for the facility to meet the current and future demands of the site. This project will be the next priority after completion of the Fletcher Cove Community Center (Item #1 above).

3. La Colonia Park Improvements (Timeframe: TBD)

FY Objective: Evaluate the feasibility of renovating the facility and grounds.

Key Tasks:

- Identify funding sources for remainder of design and initial phased improvements including ADA items.
- Complete final design of the park.
- Obtain Coastal Development Permit.

Estimated Cost: \$4 million

Summary: In FY 2006-07, 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. During FY 2010/2011, the preliminary design of the project will be completed and the project will be submitted to the Coastal Commission in order to obtain a Coastal Development Permit (CDP). After the CDP is obtained, final design will start.



4. I-5 Lomas Santa Fe Interchange (Timeframe: 6-12 Months)

FY Objective: Install art work murals at four quadrants of the interchange; complete median islands on both sides of the interchange.

Estimated Cost: \$160,000, funds have already been allocated.

Summary: Construction of the interchange is complete. The art work should be completed and installed during FY 2010/2011. Construction of the median islands will be done under an encroachment permit issued by Caltrans.

5. I-5 Widening (Timeframe: 6-12 Months, for the release of the EIR phase only)

FY Objective: TBD - Caltrans has pushed back the release of the draft environmental document for review from Summer 2009 to sometime in 2010.

Key Tasks:

- Review draft EIR.
- Provide comments.

Estimated Cost: TBD, dependent on Council direction.

Summary: This is the freeway widening project being undertaken by Caltrans. Once the environmental document has been released, Caltrans will hold community meetings throughout the corridor. It is expected that there will be at least one community meeting held in Solana Beach. Due to funding issues, the extension of the HOV/Express lanes would most likely be the first construction project.

6. Del Mar Shores Stairway Replacement (Timeframe: 18-24 Months)

FY Objective: Evaluate the feasibility of replacing the Del Mar Shores Stairway.

Key Tasks:

- Identify funding.
- Complete coastal permitting process.
- Complete final design.
- Bid the project.

Estimated Cost: \$1.5 million

Summary: This project would replace the stairway at Del Mar Shores which is rusted and corroded with deteriorating concrete. This would include lighting and electrical as well as safety railing and fencing.



7. Marine View Street Improvement Project (Timeframe: 24 Months)

FY Objective: The intent of this project is to repair the street, adjacent slope and construct new curb, gutter and sidewalk.

Key Tasks:

- Identify funding.

Estimated Cost: \$420,000

Summary: Final design of this project is complete. Construction will begin once funding has been established.

8. Highland Drive/Lomas Santa Fe Intersection Improvements (Timeframe: 18-24 Months)

FY Objective: The intent of this project is to construct a sidewalk and intersection improvements at the subject intersection.

Key Tasks:

- Design an entry gateway and construct the sidewalk (estimate cost of \$300,000).
- Conduct workshops and gather comments regarding proposed entry gateway.

Estimated Costs:

- \$300,000

Summary: This project consists of a preliminary design of an entry gateway and construction of a sidewalk along Highland, north of Lomas Santa Fe Drive. The cost for this project is estimated at \$300,000.

9. Granados/El Viento Intersection and Sewer Realignment (Timeframe: 18-24 Months)

FY Objective: The intent of this project is to realign the Granados/El Viento intersection and sewer system. In addition, the project includes upgrading the storm drain system on Granados. Another benefit will be the additional space created may be utilized as a pocket park or other use.

Key Tasks:

- Identify funding.
- Complete coastal permitting process.
- Complete final design.
- Bid the project.

Estimated Cost: \$300,000

Summary: This project would realign the existing intersection, upgrade the existing sewer line and upgrade the existing storm drain system on Granados Avenue. In addition, space will be created that may be utilized as a pocket park or for some other beneficial use.



C. Unprioritized Community Character Issues

- North Cedros Development Standards – Extend South Cedros development standards to North Cedros properties.
- Castro/Gonzales Street Improvements – Funded and in progress. Due to funding, approximately one-third of project has been completed; remaining portion to be done as funding becomes available.
- Annual Pavement Repair Project – FY 2009/2010 project underway. – FY 2010/2011 annual program is being developed.
- Underground Utility District Formation - Staff continues to develop instructional handouts and form templates on the City's website for residents to understand how to create future assessment districts in their neighborhoods for issues from utility undergrounding to traffic calming or maintenance – Unfunded.
- Citywide Public Signage Program - Will be included in General Plan discussions.
- Review/Update City ordinance on private signage - Will be included in General Plan discussions.
- Local shuttle service feasibility study; explore partnerships with local business districts. Staff recommends deleting this item from the Workplan due to significant costs. This item could be brought back at a later date.
- Entry monument signs at I-5 interchange exits and Eden Gardens Pump Station– Releasing RFP for design options – Currently reviewing funding options.
 - 2 Phases – (1) Eden Gardens Pump Station is complete (2) I-5 off-ramps pending.
- Continue development of the Off-Street Parking Design Manual.
- Development of Traffic Calming Instructional Packages for neighborhoods interested in forming assessment districts to implement measures for pilot studies.
- Continue monitoring Fairgrounds redevelopment EIR.
- Continue monitoring Flower Hill Mall redevelopment EIR.
- Continue reviewing/discussing street light styles and designs.
- Adopt a Right-of-Way – Develop a process to allow residential and commercial adoption of ROW or easement areas to create pocket parks – Unfunded.
- Neighborhood Trails/Walkability Plan – Will be included in General Plan discussions.
- Identify future park lands and funding mechanisms in Solana Beach – two pocket parks added in 2008; overlook at Pacific Avenue/Ocean Street intersection and pocket park at golf course on Sun Valley west of Highland.
- Beach Accessibility – implement beach access items identified in the ADA Transition Plan; include lifeguard station. – Unfunded and lower priority in Transition Plan. The renovation of the Fletcher Cove Community Center will upgrade ADA access to the beach.
- LSF Traffic Calming and Streetscape – Unfunded.



Unprioritized Community Character Issues (Continued)

Revamp Landscape Ordinance – State Model Landscape Ordinance has been adopted by the State; jurisdictions required to adopt a landscape ordinance by January 2010 or default to the State Model until local revisions are made – Staff participated in the Regional Conservation Action Committee Ordinance Workgroup developing the regional model. Staff currently working with Santa Fe Irrigation District to develop Solana Beach specific ordinance based off of regional model. Expect to bring local ordinance to Council in Summer 2010.

- Miscellaneous Traffic Calming Projects – South Cedros has been approved by Council. Other potential locations include; Santa Fe Hills; North Cedros; South Sierra; Granados; Las Banderas.
- Development 25th Anniversary City Celebration Event.
- Resurfacing of City parking lot north of Solana Beach and Tennis Club and possible development of adjacent “L-shaped” property.
- Analyze traffic calming measures on North Cedros (dirt parking area).
- Development of impact fees on projects for establishing future parks.

ORGANIZATIONAL EFFECTIVENESS

A. Administration and Service

1. Implement Performance Measurement Program (Timeframe: Ongoing)

FY 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 2009/2010 performance measures and report results and action plan to Council in the FY 2010/2011 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.
- Complete selected community survey process and analyze results by Spring 2010/2011.

Estimated Cost: Staff time



B. Communications & Technology

1. Website Overhaul (Timeframe: 3-6 months)

FY Objective: Staff has completed City website overhaul and has implemented a new website with increased functionality, aesthetics and tools to better engage the public and disseminate information. Some new functions include:

- Flash imaging with video capabilities.
- New and improved interactive City calendar.
- Online Registration Manager for City camps and events.
- Text Messaging and Social Media capabilities.
- Online store for City merchandise.
- Podcasting capabilities.
- New and Improved E-blast system.

Key Tasks:

- Although the website overhaul is complete, there are some improved functions that the City may take advantage of. Staff is currently researching the feasibility of online registration and payment for City classes, camps and events. Also, Staff is looking into the possibility of implementing advanced text message notifications in conjunction with the current eBlast system.

Estimated Cost: This new website overhaul was completed at no cost to the City other than Staff time to coordinate efforts with our web-hosting company. Continued Staff time will be necessary to complete the Key Tasks above.

2. Social Media (Timeframe: 6 to 12 months)

FY Objective: Staff has initiated research into the possibility of implementing a social media campaign including Facebook, Twitter and any other pertinent media platforms to promote City events, functions, specific General Plan issues or other important announcements. These potential tools could help maximize community outreach and engage civic involvement.

Key Tasks:

- Review other jurisdictions policies and procedures for social media implementation.
- Develop City specific policies and procedures for social media implementation.
- Research the most effective social media platform and experiment with potential uses.
- Analyze potential impact of separating the social media into department specific accounts to maximize effectiveness.

Estimated Cost: Staff time



C. Unprioritized Organizational Effectiveness Issues

- Government Transparency Records Management – scanning, retaining, public availability – Ongoing – Staff plans to meet the goal by timely scanning all new approved/signed vital records within a two week period to provide access to Staff and public for requests. Continued towards our goal to back-scan certain documents widely requested (agreements and related reports).
- City Charter consideration.
- Donation and Dedication Policy.

ENVIRONMENTAL SUSTAINABILITY

A. Policy Development

1. U.S. Mayor's Climate Protection Agreement (Timeframe: Ongoing)

FY Objective: Continue developing and implementing various programs and policies to meet the goals of the U.S. Mayor's Climate Protection Agreement. The major goal of FY 2010/2011 is to develop and implement a Climate Action Plan (CAP) to meet the goals of the 12 Steps of the US Mayors' Climate Protection Agreement as well as the goals of recent legislation including AB 32 and SB 375.

Key Tasks:

- Continue regional sustainability work with local governmental agencies, non-profit organizations and environmental groups including SANDAG, ICLEI, San Diego Foundation, San Diego Regional Climate Protection Network and the California Center for Sustainable Energy to collaborate on regional sustainability efforts. The City recently completed a detailed evaluation of energy efficiency opportunities for City facilities including the HVAC systems, street lights, and traffic and pedestrian signals. City Staff has prioritized projects for implementation pending appropriate funding. The City has replaced all traffic and pedestrian lights with energy efficient alternatives and has implemented a street light pilot program currently consisting of 10 separate LED and Induction light installations throughout the community.
- Analyze the City's Greenhouse Gas (GHG) Emissions using ICLEI software and develop and adopt a Climate Action Plan. – GHG Baseline Emission Inventories have been completed for both Municipal and Community Sources with the assistance of ICLEI and the Clean and Green Team.
- Begin development of comprehensive Climate Action Plan (CAP) with assistance from the Clean and Green Team and the San Diego Regional Climate Protection Network.
- Continue following state and federal legislation.
- Incorporate Climate Action Plan into General Plan.

Estimated Costs: TBD. Development of a CAP and associated programs/policies is expected to be substantial, so costs will be presented to Council before implementation.



2. Property Assessed Clean Energy (PACE) Program (Timeframe: 12 months)

FY Objective: The City is currently participating in the CaliforniaFIRST statewide PACE program. Anticipated start time for property owners is September 2010. The City also participated in a successful grant application to CEC that was awarded \$96 million dollars to assist with program development and implementation.

Key Tasks:

- Coordinate with regional collaboration of jurisdictions headed by the County of San Diego to develop educational and outreach materials (Summer 2010).
- Conduct community workshops to educate property owners (Summer 2010).
- Participate in development of the program including the validation (legal) process and assessment district formation (Fall 2010).
- Assist property owners with implementation of the program (Winter 2010).

Estimated Cost: There will be no direct costs for the City's participation except for Staff time to participate in the development and implementation of the CaliforniaFIRST program.

Summary: Establish a Property Assessed Clean Energy (PACE) Program to provide funding for property owners to finance energy efficiency, conservation and renewable upgrades. This program also includes water efficiency and conservation retrofits.

B. Capital Projects

1. Solana Beach Pump Station (Timeframe: 24-36 months)

FY Objective: To replace the existing facility with a state of the art facility.

Key Tasks:

- Complete design (anticipated to start in summer 2010; design/permitting anticipated to take approximately 24 months).
- Secure financing.
- Construct facility (construction anticipated to take approximately 18 months).

Estimated Cost: Costs to be determined when Council approved preliminary design.

Summary: This is the third priority sewer capital project. Staff is pursuing funding so that construction can start once design is completed.



2. Major Storm Drain System Improvement Projects (Timeframe: 6-12 months)

FY Objective: Improve storm drain infrastructure throughout the City.

Key Tasks:

- Complete design.
- Conduct public bidding process for major projects.
- Construct improvements.

Estimated Cost: \$350,000 to \$400,000

Summary: There are a number of storm drain systems throughout the City that are in need of improvements/upgrades. This project would include the design and construction of several storm drain system improvements throughout the City based on a priority ranking determined by Staff.

C. Unprioritized Environmental Sustainability Issues

- City Hall HVAC replacement; consider window improvements to the project scope – Partially funded and in progress. – Staff working with California Energy Commission to secure \$70,000 ARRA EECBG grant to implement HVAC replacement at City Hall (Summer 2010).
- San Elijo Pump Station – Unfunded.
- Curbside plastic bag recycling program with haulers – Regional.
- Plastic bag recycling/reuse incentive fee ordinance. The City is currently implementing the Trex plastic bag collection program. Program has been tremendous success and has grown with the assistance of community volunteers. May look into expanding the program with further assistance from the community volunteers. City sent support letter for AB 1998 (Brownley).
- Green purchasing policy.
- Research and analyze the ability to bring recycled water further into the City for potential residential purposes and for all City facilities. – Ongoing. Working with SFID and SEJPA to extend the recycled water lines in the City.
- Smoking Ordinance: No smoking on the CRT; require business license to sell tobacco products; no smoking in open dining areas; and no smoking at the Farmers' Market. – Initial Ordinance adopted by City Council FY 2009/2010, further enhancements are currently being explored and will be brought back to Council in Spring 2010.
- Neighborhood Electric Vehicles – promote charging station infrastructure throughout the City by encouraging development projects to incorporate public charging stations – encourage public projects to incorporate charging stations when appropriate.
- Implement Cigarette Butt Enforcement days.



FISCAL SUSTAINABILITY

A. Redevelopment

1. Highway 101 Streetscape & Traffic Calming (Timeframe: 24 - 48 months)

FY Objective: Proposed redesign on the Highway 101 corridor to provide beautification, traffic calming opportunities and economic redevelopment.

Key Tasks:

- Continue public/Council workshops
- Complete construction drawings
- Receive Council approval on final design, phasing plan and cost estimate
- Evaluate financing/funding options
- Initiate assessment district discussion with property owners
- Conduct preliminary engineering/coastal permitting – a design firm is under contract for the preliminary engineering phase. Anticipated completion is scheduled for Summer/Fall 2010, then the project will be ready to begin the coastal permitting process.

Estimated Cost: \$15 million

Summary: This is a major project which does not have a complete financing plan. A majority of the project is eligible for redevelopment funding. With current RDA funds obligated, RDA funding will be contingent upon overall performance of the RDA in coming years. Transportation funds, grants and property owner assessments will also have financing roles. With a cost in the expected \$12–15 million dollar range, property owner assessment will only be able to do so much while maintaining reasonableness. Overall, the plan is a key element in creating a walkable, safe and economically vital “downtown” area. It will coordinate well with the CRT, pedestrian bridges, Fletcher Cove Park, and Cedros Avenue.

B. Economic Development

1. NCTD Property Planning & Related Issues

FY Objective: Planning for North County Transit site and related financing of a public parking facility.

Key Tasks:

- Continue Ad Hoc Committee discussions with NCTD regarding Parking Garage/Transit Parking and related Project Planning.
- Report to Council regarding the NCTD planning for the North County Transit site for future development and financing of a public parking facility.
- Provide updates every six months at City Council meetings to keep the public informed of project status (Consent Item)

Estimated Cost: Staff time



2. Distillery Lot Feasibility Study (Timeline: 12 months)

FY Objective: Conduct feasibility study to determine the potential options for future mixed-use development of the lot.

Key Tasks:

- Develop project timeline, scope of work, and project milestones/goals.
- Analyze whether In-house Staff or a consultant(s) is needed.
- Draft RFP and select consultant (if applicable).
- Coordinate stakeholder discussions and community meetings.
- Evaluate regulatory requirements.

Estimated Cost: Staff time

Summary: The Distillery Parking Lot is a key parking resource to the community and beach visitors. The location lends itself to consideration as a major development hub to solidify the Plaza area as the economic and cultural core of Solana Beach.

A feasibility study of the Distillery Lot should include consideration of mixed-use commercial/office/residential/affordable housing and parking options that would meet the future parking needs of the area.

Special consideration should be given to the Highway 101 Specific Plan and potential coordination with other Plaza area redevelopment and RDA needs.

Staff recommends removing this item from the FY 2010/2011 Workplan. However, Staff recommends consideration of restricted four (4) hour parking in Distillery Lot. This would require Coastal Commission Approval.

C. Fiscal Policies

1. Business License/Certificate Comparative Study

FY Objective: With the defeat of Proposition L, City Staff must look for alternative ways to reduce spending, cut costs and increase revenue.

Key Tasks:

- Analyze additional budget reductions.
- Research potential revenue enhancement projects.

Estimated Cost: Staff time



D. Unprioritized Fiscal Sustainability Issues

- Regional, State and Federal Funding opportunities for capital and redevelopment projects.
- Shop Solana Beach program – Unfunded. – Approved and ongoing – Begin analyzing and developing a “Car Free Solana Beach Promotion”
- Pension Reform
- Fire Benefit Fee

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HIGHLIGHT OF SOME ITEMS COMPLETED IN FY 2009/2010

Completed Condition Assessment Report For The West Side Sewer System

Painted Exterior Of The Fire Station

Fletcher Cove Park Railing And Fence Replacement

Fletcher Cove Sewer Pump Station Vault Rehabilitation

Completed New Citywide Speed Survey

Completed Sanitary Sewer Management Plan (SSMP)

Scanned All Engineering Record Drawings into QUESTYs

Recorded Video of 90% Of The Entire City-Owned Sewer Main Lines

Installed Spherical Bollards At Fletcher Cove Park

Completed the Installation Of The "Gull" Art Piece At Fletcher Cove Park

Constructed New Sitting Area And Viewpoint On The North End Of The CRT

Maintained And Promoted Plastic Bag Recycling Program

Establishment of In-House Building Department Services

Completed Temporary Erosion Control On Marine View Slope

Continued Implementation Of The BEACH Database Reducing Plan Review Time 37%

Continued Implementation Of The Green Building Program

Completed Height Management Brochure For The Public

Completed Ordinance Amendments For Telecommunications, Salons and Lapse Of Approvals and Extensions

Completed Stevens Avenue Mixed Use Density Study

Continued Work On Shoreline and Coastal Bluff Issues

Entered Into A Fire Management Services Agreement With Del Mar, Encinitas and Rancho Santa Fe FPD

Established Fire Management Zones To Efficiently Allocate Tasks

Conducted Multiple CERT Academies

Completed A Fire Truck Academy For Fire Department Personnel

Completed Grant Applications For Parks and Recreation Funding



HIGHLIGHT OF SOME ITEMS COMPLETED IN FY 2009/2010 (Continued)

Completed Joint Use Agreement With The Boys And Girls Club

Continued "Concerts At The Cove" Summer Series

Organized First "Green Month" Including 2nd Annual Green Fair

Managed Annual Summer Day Camp

Published Four Electronic Versions Of The Shorelines

Hosted Eight City Hall Gallery Exhibitions

Completed Baseline Greenhouse Gas Emissions Inventory

Completed Agreement With Nature And Culture International

Conducted First Annual "A Day Without A Bag" Event

Council Adopted Stricter Commercial Recycling Ordinance

Implemented Energy Efficient Street Light Retrofit Pilot Program

Implemented Storm Water NPDES Programs

Initiated Subsidized Compost Bin Program

