



# CITY OF SOLANA BEACH & SOLANA BEACH REDEVELOPMENT AGENCY WORKPLAN

FISCAL YEAR 2008-2009

*COMMUNITY  
CHARACTER*

*ENVIRONMENTAL  
SUSTAINABILITY*

*ORGANIZATIONAL  
EFFECTIVENESS*

*FISCAL  
SUSTAINABILITY*

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# CITY MANAGER'S REPORT

## Overview/Current Trends

A central issue the City of Solana Beach is challenged with is preserving community character while at the same time providing for long-term fiscal sustainability for the City and the citizens it serves. While on the surface these strategic priorities may appear to be in conflict with one another they in fact are interdependent of one another. It is important to protect and preserve Solana Beach's unique charm and small town picturesque community character, balanced with sound fiscal planning and appropriate revenue enhancement to maintain the long-term financial viability of Solana Beach as a city. During this current economic downturn cycle it is even more important to understand the dynamics and interworking relationship of these two key priorities. These two strategic priorities in conjunction with environmental sustainability and organizational effectiveness need to be harmoniously balanced with one another. Disproportionate emphasis on any one segment could irrevocably change and harm the quality of life in the community of Solana Beach that the City's citizens, businesses, and visitors have come to enjoy.

Cost containment is an important tool in any prudent financial plan, it is even more important when the overall economy is in a downturn. While cost containment has been the focus of the City's Fiscal Year (FY) 2008/2009 budget preparation, it will also be important to focus this fiscal year on exploring and analyzing various potential revenue enhancers including working with the business districts and the Solana Beach Chamber of Commerce on strategies and methods to assist with their financial stability and long-term well-being.

Land use management will continue to be very important in Solana Beach as changes to land use standards to address various issues continue to be investigated and brought forth for consideration. The City's General Plan has never been comprehensively evaluated 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. The General Plan has served the City well over the years, but a comprehensive review needs to be conducted to determine if there are conflicts that exist from individual amendments done over time, or if the various elements are functioning as intended or currently desired. Additionally, the State has notified the City that an update of the General Plan is required. A process for evaluation of the General Plan will be developed this year for consideration and a preliminary review will be conducted in fiscal year 2008/09 to determine recommendations and prioritization for a General Plan revision and update process.

FY 2008-09 will again emphasize infrastructure capital projects. The Eden Gardens Pump Station will be reconstructed and modernized. Additionally, final engineering plans for the Highway 101 Redevelopment Traffic/Calming Project and the enhancement of the Plaza area, which is currently being conducted, signal the beginning of the project. Highway 101 is critically important to the long-term fiscal sustainability and the preservation of the Solana Beach's community character.



Additionally, design plans will be completed for the enhancement of the City's La Colonia Park and the Fletcher Cove Community Center. The next step will be to identify funding sources for the proposed improvements. Once completed these important community assets will be preserved and enhanced for current and future generations to enjoy and utilize even more.

Environmental sustainability is very important to the community of Solana Beach and there will be several environmental sustainability proposals brought forth for City Council direction including a Green Building Incentive Program, Green Building Construction Standards, and a Solar Assessment District Initiative.

A key priority of the City is to provide outstanding service and infrastructure maintenance that meets or exceeds the expectations of the community. To help assure that this priority is met performance measures were introduced and established by the City in FY 2007/2008. Performance measures assist with the evaluation of City services, the quality of the services, and appropriateness and effectiveness of the various services. During this FY the performance measures will be enhanced and broadened and a status report on these various performance measures will be reported via an annual performance measurement report.

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. Staff will provide quarterly updates to the City Council in October, January, April, and June of each fiscal year and report on progress on the Workplan's items including the status of the top priority projects and workload commitments. At these meetings, and throughout the year, staff will request direction from the City Council on the continued appropriateness of the Workplan priorities.

This Workplan is a sound strategic and balanced planning document based on fiscal sustainability, environmental sustainability, community character, and organizational effectiveness as its driving core.



## **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 2008-2009 WORKPLAN PRIORITIES

## COMMUNITY CHARACTER PRIORITIES

### A. Land Use & Planning

#### 1. General Plan Update (Timeframe: 24-36 Months)

FY Objective: The City's General Plan has never been comprehensively evaluated. The various elements (Land Use, Housing, Circulation, Noise, etc.) have been reviewed and revised individually over time, however a comprehensive review is needed to meet the current City Council goals. A new review and update should be completed to eliminate any conflicts that may exist from individual amendments done over the past years or if the various elements are functioning as intended then or currently desired. A process for evaluation of the General Plan will be developed this year for consideration as follows:

Step 1: Agreement on Issue Areas – Internal staff study of General Plan needs; identify additional areas of conflict/non-conformance not currently known; determine what specifically needs to be accomplished; clarify General Plan goals.

Step 2: Prioritize General Plan needs: Review each element of the General Plan; review all specific plans; review other cities General Plan update processes for lessons learned.

Step 3: Determine Resource Needs: determine which tasks can be completed with in-house staff and which would be best accomplished by a contracted consultant.

Step 4: Develop Implementation Strategy: Define strategy to achieve agreed upon General Plan goals and process; make recommendation to the City Council for revision and update strategy.

#### 2. Local Coastal Plan Adoption (Timeframe: 12 months)

FY Objective: To adopted Local Coastal Plan by June 2008. A primary variable on this project is the expediency and receptiveness of the Coastal Commission staff response. Engagement of a lobbyist and formulation of a comprehensive adoption strategy including Councilmembers and citizen group elements will be a key to success in this endeavor.

- Initiate lobbyist services and develop adoption strategy
- Draft interim ordinance
- Finalize valuation fees structure
- Implement resolution for assessment districts
- Public hearing process for Final LCP adoption (December 2008)

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

FY Objective: Successfully complete study and review process and receive Federal funding to implement a major sand replenishment project for Solana Beach.

Key Tasks:

- Legislative lobbying.
- Continued coordination of efforts with key parties, including local, regional, state and federal governing agencies for a sand replenishment project.
- Complete permit processing for opportunistic beach sand replenishment.

Summary: Work together with the Army Corp of Engineering to replenish and return sand along the Solana Beach coastline; explore with the State of California Department of Boating and Waterway a potential project for one-time sand; develop a process with SANDAG and other permitting agencies for expediting the procurement of beach replenishment sand when it becomes available with little or no notice from construction and other similar projects.

4. Vegetation/View Ordinance (Timeframe: 6 Months)

FY Objective: Analyze the feasibility of a practical and cost effective ordinance to moderate view and vegetation issues between neighbors.

Key Tasks:

- Hold public workshops on the issue and solicit discussion and recommendations from the community
- Consult professional arborist for policy recommendation
- Reconcile Council / citizen ordinance recommendations
- Develop a recommended ordinance, if determined feasible and warranted.
- Consider outreach program to encourage resolution between neighbors

Summary: This issue is a difficult policy area to address. Various alternatives available could lead to several contentious issues and also staffing and administrative concerns. Depending on the ordinance adopted, the issue could get wrapped into discussion of consolidation of land-use review board alternatives or Council review or mediation/court resolution processes. Notwithstanding any new ordinances, a public informational program focused on "how to be a good neighbor" in reference to view and vegetation issues may be helpful.

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## B. Capital Projects

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

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

- Complete conceptual design and public workshop
- Evaluate funding options
- Conduct ADA and building improvements
- Demolish facilities or prep for renovations
- Replace or rebuild facility

Summary: Several alternatives are currently being evaluated. One alternative would be to bring the facilities into ADA compliance. Another alternative would be to demolish the existing facility and the rebuild the structure. At this time, there is only funding available for design of a new facility. Staff is currently looking into potential community participation options to generate funding for the project. Additionally Coastal Commission approval would be necessary which would add several months to any reconstruction plan.

### 2. Fletcher Cove Lifeguard Station (Timeframe: 36-48 Months)

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

- Evaluate funding options
- Develop building concept plans

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.

### 3. La Colonia Park Improvements (Timeframe: TBD)

FY Objective: 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 retained a design consultant to prepare conceptual design plans for a variety of potential park and community center improvements in early 2008.

Key Tasks:

- Complete review and selection of final conceptual design and phasing plan
- Identify funding sources for remainder of design and initial phased improvements including ADA items.
- Complete RFP process for final design and phased construction bid documents; bid selected initial phases.



## Capital Projects (Continued)

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

FY Objective: Complete construction; develop plan for off ramp monuments

Summary: The I-5 interchange at Lomas Santa Fe Dr. used to be a project of the City of Solana Beach. Both projects, currently under construction, are now Caltrans projects with cooperation from the City. The City's role is largely to monitor, push for progress and ensure the construction impact is as minimal as possible including sound wall issues. The Interchange project is otherwise divided into two projects for financing purposes with auxiliary lane construction occurring before the interchange and HOV lanes.

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

FY Objective: Identify funding, complete final design and bid the project.

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.

### 6. Traffic Circle at Highland and LSF (Timeframe: 18-36 Months)

FY Objective: Complete feasibility study and conceptual design.

Summary: The intent of this project is to evaluate the potential of a traffic circle at this intersection. There are currently no funds identified for the final design, contract documents, engineering or construction of this project.

## C. Utility Undergrounding Program

### 1. Marsolan District Formation

FY Objective:

- Complete final design and utility assessment costs
- Conduct assessment district vote
- Issue bonds for construction

Summary: Staff completed the final design, utility assessment costs, and assessment district vote in spring 2008. Staff anticipates completion of all construction through SDG&E by the end of 2009.

## D. Unprioritized Community Character Issues

- Castro/Gonzales Street Improvements – Funded and in progress
- LSF Crosswalk at Stevens – Funded and in progress
- Annual Pavement Repair Project – Funded and in progress
- Marine View Slope Repair – Funded and in progress
- Tide Beach Seawall Maintenance – Funded and in progress



## Unprioritized Community Character Issues (Continued)

- CRT Trees – Funded and in progress
- City Hall Parking Lot – Funded and in progress
- Housing Element – Encourage affordable housing opportunities and identify strategies to increase affordable housing units; Amnesty period for granny flat conformance
- Matching Funds for Public Art – expand outreach efforts
- Create instructional handouts and form templates on the City’s website for residents to understand how to create future assessment districts in their neighborhoods - Unfunded
- St. Leo’s Crosswalk – Unfunded
- Parking management plan - Unfunded
- Citywide Public Signage Program - Unfunded
- Review/Update City ordinance on private signage – Unfunded
- Local shuttle service feasibility study - Unfunded
- East side community center - Unfunded
- Reduced leash laws; Allow dogs to walk through parks to the beach - Unfunded
- Santa Helena Path/Bikeway – Potential linear park concept or off-leash dog area – Unfunded
- Welcome signs off of I-5 interchange exits – Explore feasibility - Unfunded
- I-5 resurfacing with RAC – Unfunded
- Adopt a Right-of-Way – process to allow residential and commercial adoption of ROW or easement areas to create pocket parks – Unfunded
- Neighborhood Trails/Walkability Plan
- Identify future park lands in Solana Beach
- Beach Accessibility – implement beach access items identified in the ADA Transition Plan; include lifeguard station. – Unfunded and lower priority in Transition Plan.
- LSF Traffic Calming and Streetscape – Unfunded
- Revamp landscape ordinance
- Establish a community garden on private land – Identify potential sites – Unfunded
- Review City fence regulations on steep slopes.
- Review/Update business district parking regulations (Highway 101/Cedros/Lomas Santa Fe)

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## ORGANIZATIONAL EFFECTIVENESS

### A. Administration and Service

#### 1. Implement performance measurement program (Timeframe: Ongoing)

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

Key Tasks:

- Complete analysis on existing FY 2008 service delivery and cost efficiency measures and report results and action plan for FY 2009 changes to Council.
- Develop additional measures as appropriate to cover full range of City services.
- Identify an 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 March 2009.

### B. Communications & Technology

#### 1. Communications Plan (Timeframe: 12 months)

FY Objective: Develop a plan to effectively share information about Solana Beach programs, projects, services and events with residents, businesses, visitors, community organizations and other stakeholders in order to promote an understanding of the City's goals and operations.

Key Tasks:

- Adopt Communications Plan
- Assist business community with economic development and marketing efforts.
- Identify key actions from the Communications Plan for FY 2008 implementation: signage, City logo, website overhaul, promote unique beach character.

### C. Unprioritized Organizational Effectiveness Issues

- Develop e-commerce strategy for building, recreation, cashiering, requests for service and other appropriate services.
- City Hall second floor office conversion: Partially funded and in progress
- Volunteer Program Coordination and Recognition Event – Unfunded event
- Adoption of revised Wildland Urban Interface Fire Code
- Government Transparency Records Management – scanning, retaining, public availability.
- Donation and Dedication Policy – In progress
- City Charter consideration



# ENVIRONMENTAL SUSTAINABILITY

## A. Policy Development

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

FY Objective: Develop climate action plan to meet goals of the 12 Steps

Key Tasks:

- Complete Regional Sustainability work with SANDAG including evaluation of energy efficiency opportunities for City facilities, HVAC, street lights, and traffic and pedestrian signals.
- Develop and adopt Climate Action Plan.
- Create task and timeline plans for remaining steps of the agreement.

### 2. Green Building Incentive Program (Timeframe: 3-6 months)

FY Objective: Implement incentive based Green Building Program

Key Tasks:

- Evaluate model green building programs and select program or hybrid of programs for consideration in Solana Beach.
- Conduct community/building industry workshops to present proposed program.

Summary: Implement Green Building Program that includes guide for green building, incentives, LEED standards, and updated ordinances. Incentives would include reduced fees, expedited plan check and inspection processing, etc.

### 3. Solar Assessment District Program (Timeframe: 12-18 months)

FY Objective: Establish a solar assessment district similar to the model established by the City of Berkeley.

Key Tasks:

- Evaluate Berkeley and other models with Clean and Green Team review
- Conduct public workshops to discuss the program
- Contract with assessment engineer for the project
- Conduct a community vote on the assessment district

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## B. Capital Projects

### 1. Eden Gardens Pump Station (Timeframe: 18 months)

FY Objective: Award contract and issue notice to proceed.

Key Tasks:

- Award construction contract - Completed
- Notice to Proceed - Completed
- Construction complete

Summary: This project is the second priority sewer capital project. The first priority project, the sewer force main project has been completed.

### 2. Solana Beach Pump Station (Timeframe: 18-24 months)

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

Key Tasks:

- Complete construction drainage
- Finalize financing of facility
- Initiate construction
- Complete construction

Summary: This is the next sewer capital facility project. It is on a longer timeline than the other projects. Staff is seeking additional grants and evaluating the use of the State Revolving Loan fund to assist in financing this project.

## C. Unprioritized Environmental Sustainability Issues

- S. Granados/Palmitas/Rosa Storm drains– Funded and in progress
- City Hall HVAC replacement – Funded and in progress
- San Elijo Pump Station – Unfunded
- Curbside plastic bag recycling program with haulers
- Plastic bag recycling/reuse incentive fee ordinance
- Green purchasing policy
- Carbon footprint measurement with ICLEI software
- Ban leaf blowers citywide
- Make electric carts/golf carts legal on roads in Solana Beach
- Neighborhood Electric Vehicles – charging stations around town - Unfunded

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## FISCAL SUSTAINABILITY

### A. Redevelopment

#### 1. Highway 101 Redevelopment Master Plan & Traffic Calming/Streetscape (Timeframe: 24 - 48 months)

FY Objective: To identify financing options in FY 08/09 to ultimately construct a traffic calming and streetscape design plan approved by the City Council.

Key Tasks:

- Pedestrian crosswalks at Cliff Street implementation as part of first phase
- Evaluate financing/funding options
- Initiate assessment district discussion with property owners
- Complete construction drawings
- Complete design, phasing plan, cost estimate
- Clean up Plaza area – This project has been started and should be completed by July 1, 2008

Summary: Proposed redesign on the west side of Highway 101 to provide beautification and traffic calming opportunities and economic redevelopment. 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 Agency in coming years. Transportation funds, grants and property owner assessments will also have financing roles. With a cost in the expected \$12–15M 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. Proposed NCTD Train Station Project & Related Issues

Summary: Construction of major development for North County Transit site and related financing of public parking facility.

- Environmental Impact Report - Completed
- NCTD Parking Garage/Transit Parking
- Approval process – The project is in a redesign phase

Discussion / Variables / Strategies

Overall, the project proposed represents a significant economic development opportunity for the City, which could be a catalyst for further redevelopment on Highway 101. The project is in a redesign phase and dependent upon the outcome a master development plan for the site could be considered.

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Economic Development (Continued)

2. Fletcher Cove Lot #2 Feasibility Study (Timeline: 6-9 months)

Summary: (Formerly the Distillery Lot) Conduct feasibility study to determine the potential options for future development of Fletcher Cove Parking Lot #2..

- Develop project timeline, scope of work, and project milestones/goals.
- In-house/consultant?
- Draft RFP and select consultant?
- Coordinate stakeholder discussions and community meetings.
- Evaluate regulatory requirements.

Discussion / Variables / Strategies

The Distillery Parking Lot is a key parking resource to the community and beach goers. 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.

C. Fiscal Policies

1. Business License/certificate comparative study.

D. Unprioritized Fiscal Sustainability Issues

- Regional, State and Federal Funding opportunities for capital and redevelopment projects.
- Racetrack revenues
- Shop Solana Beach program - Unfunded
- Review 101 Zoning
- Lifestyle Center at American Assets building

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<b>ITEMS COMPLETED IN FY 2007/08</b>
<b>Ban plastic bag and rock advertising</b>
<b>Barbara/Granados and Pacific construction</b>
<b>BEACH Community Development Database Implementation</b>
<b>Cedros/Cliff Drainage and Hardscape</b>
<b>Citizen's Committee Code Update</b>
<b>Cliff Street Pedestrian Bridge</b>
<b>Concerts at the Cove</b>
<b>Condo-hotel Ban</b>
<b>Council's request for update to commissioners applications</b>
<b>Council's request to update and clarify speaker limits for public</b>
<b>County Wide Fires</b>
<b>Established ICLEI Membership</b>
<b>Establishment of In-House Building Department Services</b>
<b>Evaluation of WiFi feasibility program</b>
<b>Green Certification Training for Planning staff</b>
<b>La Colonia Park Needs Assessment</b>
<b>Lomas Santa Fe medians</b>
<b>Master Arts Plan</b>
<b>Plaza Fountain and Lights</b>
<b>RCTIP2 Development Impact Fee Resolution</b>
<b>Solana Circle Guardrail</b>
<b>Solana Hills Traffic Study</b>
<b>Street Light Replacement (Ocean/Circle/Barbara/Granados)</b>
<b>Trex Plastic Bag recycling program</b>
<b>User Fee Study Implementation</b>

