Infrastructure Task Force

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1. Next Steps
2. Updated Rubric and Scoring Guidelines
3. Projects List Refinement

NEXT STEPS

OVERVIEW OF FUTURE EFFORTS

Nov 2023

Obtain City Council feedback

Begin polling efforts

ITF finalizes rubric and project list with Council feedback

Dec 2023

ITF to rank projects independently

ITF to review/finalize project rankings (1 meeting or 2)

KH to draft ITF Report with recommendations

Jan 2024

Review polling results

Review final rankings and draft ITF report

Update and finalize ITF report

Feb 2024

Prepare and present Final ITF Report to City Council

Legend
- Financials
- Projects List
- Prioritization
- Procedural

ITF PROJECT RANKING PROCESS

- **ITF members rank all projects (~200) using final rubric in shared spreadsheet**
- **Spreadsheet will calculate average scores:**
  - Per project, or
  - Per scoring criteria
- **Spreadsheet will provide standard deviation across scores**
- **ITF will discuss projects with high standard deviation at ranking meeting(s)**

ENCINITAS INFRASTRUCTURE RANKING RUBRIC

Key definitions within the context of the Encinitas Infrastructure Task Force

- **Infrastructure**

  – Physical improvements, assets, and facilities under the jurisdiction of the City of Encinitas

    » Excluding projects under $100,000 or useful life under 5 years

    » Excluding projects that are funded purely by user fees/enterprise funds (all utility projects)

    » Excluding projects and tasks performed by City workforce (plan checks, reporting, hiring additional staff)

- **Asset longevity**

  – How long an asset can reasonably be expected to be used for the benefit of the City

    » Projects that extend asset longevity include repairs and preventative maintenance, such as resurfacing roadways or fixing a leaky roof.

Key definitions within the context of the Encinitas Infrastructure Task Force

- **Critical function**
  - A function that is necessary to effectively utilize an infrastructure asset
    » Failure to maintain critical function would prevent the asset from being effectively utilized.

- **Identified infrastructure need**
  - Project was identified in a City planning document or by City staff

UPDATED DRAFT ENCINITAS INFRASTRUCTURE RANKING RUBRIC

Criteria	Maximum Score	Scores		
		No Points	**Half Points**	**Full Points**
1. Risk to Health, Safety, and Regulatory or Mandated Requirements	30	Project does not address existing health/safety issues and is not legally mandated.	Project maintains or improves public health/safety. Project may be deferred without impacting existing health/safety and project is not legally mandated.	Project provides an essential service or infrastructure to correct, maintain, or improve an existing deficiency that may directly affect health/safety. Project deferral may impact future risk to health/safety; and/or project is legally mandated.
2. Identified Infrastructure Need and Asset Longevity	28	Project is not an identified infrastructure need and does not improve longevity or reliability of infrastructure.	Project is indirectly related to an identified infrastructure need or maintains assets nearing the end of their useful lives.	Project is identified as a priority City need or corrects existing deficiencies to maintain critical functioning of the asset.
3. Sustainability, Environmental Conservation, and Resilience	16	Project does not improve sustainability, environmental conservation, or resilience (as defined in the scoring guidance).	Project improves one of the following: sustainability, environmental conservation, or resilience (as defined in the scoring guidance).	Project improves at least two of the following: sustainability, environmental conservation, or resilience (as defined in the scoring guidance).
4. Livability and/or Equitable Community Investment	14	Project does not improve livability, community equity, or existing disparities.	Project indirectly improves livability and/or equity by addressing disparities in infrastructure.	Project directly improves livability and/or equity for underserved communities/users of all ages and abilities by addressing disparities in infrastructure.
5. Consistency with City Priorities	12	Project is not consistent with or is indirectly related to City priorities (as defined in the scoring guidance).	Project addresses one City priority (as defined in the scoring guidance).	Project addresses multiple City priorities (as defined in the scoring guidance).
Total	100			

Criteria	Maximum Score	Scores		
		No Points	Half Points	Full Points
1. Risk to Health, Safety, and Regulatory or Mandated Requirements	30	Project does not address existing health/safety issues **and** is not legally mandated.	Project maintains or improves public health/safety. Project may be deferred without impacting existing health/safety **and** project is **not** legally mandated.	Project provides an essential service or infrastructure to correct, maintain, or improve an existing deficiency that may directly affect health/safety. Project deferral may impact future risk to health/safety; **and/or** project is legally mandated.

- Project reduces the risk to health and safety associated with the infrastructure based on a condition assessment. Examples include:
  - Reduction in main breaks, sewer spills, or flooding
  - Improved structural integrity and reliability of infrastructure
  - Mitigation of health and environmental hazards
  - Safety improvements that reduce fatalities and severe injuries
  - Reduced emergency response times
- Project deferral may directly affect future risk to public health/safety.
- Project increases compliance with state or federal law.
- Project reduces liability associated with assets that are not consistent with newer regulations, policies, and building standards.

2. IDENTIFIED INFASTRUCTURE NEED AND ASSET LONGEVITY

Criteria	Maximum Score	Scores		
		No Points	Half Points	Full Points
2. Identified Infrastructure Need and Asset Longevity	28	Project is not an identified infrastructure need and does not improve longevity or reliability of infrastructure.	Project is indirectly related to an identified infrastructure need or maintains assets nearing the end of their useful lives.	Project is identified as a priority City need or corrects existing deficiencies to maintain critical functioning of the asset.

- Project addresses substandard asset conditions.

- Project improves the overall reliability of the capital asset and infrastructure system and extends the useful life of the asset.

- Project reduces maintenance expenditures.

- Project addresses an infrastructure or facility need that was identified as a priority by a City planning document or City staff.

- Project serves areas with higher population densities and areas experiencing the most growth.

3. SUSTAINABILTY, ENVIRONMENTAL CONSERVATION, AND RESILIENCE

Criteria	Maximum Score	Scores		
		No Points	Half Points	Full Points
3. Sustainability, Environmental Conservation, and Resilience	16	Project does not improve sustainability, environmental conservation, or resilience (as defined in the scoring guidance).	Project improves one of the following: sustainability, environmental conservation, or resilience (as defined in the scoring guidance).	Project improves at least two of the following: sustainability, environmental conservation, or resilience (as defined in the scoring guidance).

Sustainability is defined as the satisfaction of basic social and economic needs, both present and future, and the responsible use of natural resources, all while maintaining or improving the well-being of the environment on which life depends.

- Examples include promoting multi-modal transportation, decarbonization of facilities and assets (such as city-owned fleet vehicles).

Environmental Conservation is defined as the careful maintenance and upkeep of a natural resource to prevent it from disappearing. A natural resource is the physical supply of something that exists in nature, such as soil, water, air, plants, animals, and energy.

- Examples include protecting natural habitats, improving air quality, improving water quality and runoff management, and reducing greenhouse gas emissions.

Resilience is defined as the capacity of a community, business, or natural environment to prevent, withstand, respond to, and recover from a disruption.

- Examples include reducing heat island effect, increasing tree canopy and green space, reducing effects of sea level rise, or increasing local energy or water resource independence.

Criteria	Maximum Score	Scores		
		No Points	Half Points	Full Points
4. Livability and/or Equitable Community Investment	14	Project does not improve livability, community equity, or existing disparities.	Project indirectly improves livability and/or equity by addressing disparities in infrastructure.	Project directly improves livability and/or equity for underserved communities/users of all ages and abilities by addressing disparities in infrastructure.

- Project contributes to community development and enhancement efforts.
- Project contributes to accessibility to employment opportunities, schools, community services, or recreation.
- Project addresses disparities in infrastructure or improves neglected assets.
- Project promotes diversity, equity, and inclusion by providing new and/or improved services and amenities to underserved communities.
- Project improves access for people of all ages and abilities.

5. CONSISTENCY WITH CITY PRIORITIES

Criteria	Maximum Score	Scores		
		No Points	**Half Points**	**Full Points**
5. Consistency with City Priorities	12	Project is not consistent with or is indirectly related to City priorities (as defined in the scoring guidance).	Project addresses one City priority (as defined in the scoring guidance).	Project addresses multiple City priorities (as defined in the scoring guidance).

Environmental Health & Leadership: commitment to good stewardship of our natural resources, including decarbonization, mobility mode shift, clean air and water, responsible solid waste disposal, storm and wastewater reuse, shoreline, and open space preservation.

Engagement and Education: listen and learn from the community using diverse and inclusive communication tools that continually adapt and build relationships with our community stakeholders. Communication and engagement are characterized as fair, civil, timely and transparent.

Fiscal Stewardship: use resources in a prudent and efficient manner consistent with City goals. Effective City Services means services are provided respectfully, responsibly, timely and predictably.

Mobility and Alternative Modes: strive to be a nation-wide leader in mode shift by providing data driven solutions to create a safe transportation network along with programs that educate and empower people to reach destinations by active transportation and micro-mobility.

Evolving & Preserving Community Character: managing growth while maintaining an accessible, innovative, and welcoming unique beach city; ensuring that diversity of the community includes a great mix of businesses, people, housing and open space that results in a high quality of life.

UPDATED PROJECTS LIST

DEVELOPMENT OF MASTER PROJECTS LIST

Refinement Process

✓ Added new projects requested by Council

- Pacific View future efforts

- Housing Element projects

- City Hall redevelopment and parking lot

- Hippie Hill restoration

- 5 cloverleaf interchanges

- Saxony realignment

- 100% Affordable project

DEVELOPMENT OF MASTER PROJECTS LIST

Refinement Process

✓ Added detail for project source and identification numbers, if available

✓ Added detail to show the smaller projects that were combined with others

- Vulcan Ave Multi-Use Path / La Costa to Encinitas CRT

- Leucadia Streetscape / Drainage / DG trail

- Hygeia pedestrian improvements and roundabout

✗ Removed projects under $100,000

✗ Removed CAP Annual Reporting