

# Infrastructure Task Force

Jill Bankston, City of Encinitas  
Amy Restelli, Kimley-Horn

Kimley»Horn





# MEETING AGENDA

1. Results Refinement Process
2. Review Ranking Results
3. Definitions and Infrastructure Ranking Rubric Refresher

# RESULTS REFINEMENT PROCESS

# RESULTS REFINEMENT PROCESS

## Criteria 1: Risk to Health, Safety, and Regulatory or Mandated Requirements

- **Projects located on a corridor listed in the Local Road Safety Plan as having a pattern of serious injury or fatal collisions in the past 10 years**
  - Changed any scores of Low to Medium for this criteria
    - » Kept any scores of Medium or High the same for this criteria
- **Local Road Safety Plan & Vision Zero Improvement Projects**
  - Changed any score of Low to Medium for this criteria
    - » Kept any scores of Medium or High the same for this criteria
- **Electric Fleet Vehicles (30+) (incl. Plug-In Electric Fire Engine) & EV Charging for City Fleet/Facilities (CAP Measure MCET-1)**
  - Changed all scores for this criteria to High due to the requirement by the Advanced Clean Fleets legislation.

# RESULTS REFINEMENT PROCESS

## Criteria 2: Identified Infrastructure Need and Asset Longevity

- **Projects listed as a City department priority**
  - Changed all scores to High for this criteria

# **RANKING RESULTS REVIEW AND DISCUSSION**

# RANKING RESULTS REVIEW AND DISCUSSION

- **Purpose of the group ranking review:**
  - Form a consensus on which projects ranked highest
  - Discuss projects with a wide spread of scores and understand the thought process
  - Offer an opportunity for ITF to discuss how individuals interpreted the rubric and the information available for specific projects
  - Offer an opportunity to revise rankings based on the discussion and closer adherence to the rubric

# RANKING RESULTS REVIEW AND DISCUSSION

- **Start with top 20 ranked projects**
  - Average standard deviation for the top 20 projects was calculated at 12.6
  - ITF group to discuss any projects that have a standard deviation higher than 12.6
    - Starting from the highest ranked projects and working down the list
- **Move on to the rest of the projects**
  - Average standard deviation for all 115 projects was calculated at 16.1
  - ITF group to discuss any projects that have a standard deviation higher than 16.1
    - Starting from the highest ranked projects and working down the list



# TOP 20

	R	Project Name	ROM Total Cost (Calculated)	Average - Total	SD - Tot
8	1	Encinitas Blvd Multi-use Path (West) (Moonlight Beach to Saxony) [MAP Rank 4, MAP Bike #29]	\$ 4,000,000	86.5	12.3
6	2	Coastal Rail Trail, Interim: Vulcan Ped Path (Encinitas Blvd to La Costa, East Side of Tracks) [MAP Bike 1]	\$ 2,100,000	84.0	14.0
83	3	Fire Station #6	\$ 14,200,000	81.8	9.4
4	4	Coast Highway 101 Sidewalk Infill (J St to K St) [MAP Rank 8, MAP Pedestrian #42]	\$ 450,000	81.5	7.8
46	5	Electric Fleet Vehicles (30+) (incl. Plug-In Electric Fire Engine) & EV Charging for City Fleet/Facilities (CAP Measure MCET-1)	\$ 7,000,000	80.5	11.3
27	6	Quail Gardens Dr Class IIB /Westlake St Class II Bike Lanes (Leucadia to Requeza) [MAP Rank 2, MAP Bike #23]	\$ 7,200,000	80.3	16.9
16	7	Leucadia At-Grade Crossings [Donut Chart JJ: Rail Safety Study At-Grade Crossings (Leucadia)]	\$ 6,000,000	80.2	18.8
20	8	Manchester Avenue Class II Bike Lanes (Via Poco to Encinitas Blvd) [MAP Rank 3, MAP Bike #43]	\$ 5,800,000	79.3	12.8
3	9	Coast Highway 101 Sidewalk Infill (Chesterfield Dr to South Cardiff)	\$ 1,600,000	78.2	12.0
13	10	La Costa Avenue Pedestrian Path Construction (I-5 to 101)	\$ 700,000	78.2	9.5

# TOP 20

2	11	Coast Highway 101 Sidewalk Infill (A St to Marcheta)	\$ 300,000	77.2	13.5
62	12	Drainage Projects (Annual Project/Citywide)	\$ 1,000,000	77.2	10.9
81	13	Fire Station #1 Replacement	\$ 20,000,000	77.0	10.1
60	14	CMP Lining/Replacement (All City)	\$ 4,800,000	76.7	11.7
59	15	USACE 50-Year Storm Damage Reduction Project (San Diego County, CA Project)	\$ 50,000,000	76.0	15.1
64	16	Lake Drive Storm Drain Replacement [Donut Chart HH]	\$ 7,000,000	75.0	10.1
17	17	Leucadia Boulevard Sidewalk Infill (Neptune to Eolus) [MAP Rank 6, MAP Pedestrian #11]	\$ 3,100,000	74.5	20.8
37	18	Saxony Road Sidewalk Infill (La Costa to Leucadia Blvd) [MAP Ranks 7 & 20, MAP Bike #4 & #8]	\$ 1,355,900	74.3	11.6
1	19	ADA Curb Ramp Project (Annual Project/Citywide) [Donut Chart Annual]	\$ 500,000	72.5	11.8
82	20	Fire Station #4 Replacement	\$ 20,000,000	72.0	11.1

**DEFINITIONS AND  
INFRASTRUCTURE RANKING  
RUBRIC REFRESHER**

# KEY DEFINITIONS

## 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

## 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, City budget, or by City department



# KEY DEFINITIONS

## Key definitions within the context of the Encinitas Infrastructure Task Force

- **Backlog**

- Backlog projects are associated with existing assets and commitments
  - » Projects that maintain, repair & rehabilitate, or modernize existing assets to conform with an accepted industry standard or state of good repair
  - » Projects that would help the City meet existing local, regional, or state performance targets

- **Future Need**

- Projects that would provide assets that exceed accepted industry standards or performance targets

# UPDATED DRAFT ENCINITAS INFRASTRUCTURE RANKING RUBRIC

Criteria	Maximum Score	Scores		
		No Points	Half Points	Full Points
<b>1. Risk to Health, Safety, and Regulatory or Mandated Requirements</b>	<b>30</b>	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.
<b>2. Identified Infrastructure Need and Asset Longevity</b>	<b>28</b>	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.
<b>3. Sustainability, Environmental Conservation, and Resilience</b>	<b>16</b>	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).
<b>4. Livability and/or Equitable Community Investment</b>	<b>14</b>	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.
<b>5. Consistency with City Priorities</b>	<b>12</b>	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).
<b>Total</b>	<b>100</b>			

# 1. RISK TO HEALTH, SAFETY, AND REGULATORY OR MANDATED REQUIREMENTS

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 <b>and</b> is not legally mandated.	Project maintains or improves public health/safety. Project may be deferred without impacting existing health/safety <b>and</b> project is <b>not</b> 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; <b>and/or</b> 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 INFRASTRUCTURE NEED AND ASSET LONGEVITY

Criteria	Maximum Score	Scores		
		No Points	Half Points	Full Points
<b>2. Identified Infrastructure Need and Asset Longevity</b>	<b>28</b>	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. SUSTAINABILITY, ENVIRONMENTAL CONSERVATION, AND RESILIENCE

Criteria	Maximum Score	Scores		
		No Points	Half Points	Full Points
<b>3. Sustainability, Environmental Conservation, and Resilience</b>	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.



# 4. LIVABILITY AND/OR EQUITABLE COMMUNITY INVESTMENT

Criteria	Maximum Score	Scores		
		No Points	Half Points	Full Points
<b>4. Livability and/or Equitable Community Investment</b>	<b>14</b>	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
<b>5. Consistency with City Priorities</b>	<b>12</b>	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.