



# Major Operating Objectives and Projects Annual Update

FEBRUARY 2023 - JANUARY 2024

Objective or Project Title	Status	Expected Completion Date	Environmental Health & Leadership	Engagement & Education	Mobility & Alternate Modes	Fiscal Stewardship & Effective City Services	Housing & Affordability	Evolving & Preserving Community Character
Acceptance and filing of the City annual comprehensive financial reports for FY 2022-2023	Completed	January 2024						
Acquisition of Surfer's Point	Completed	August 2023						
Activation of City Hall EV charging stations	Completed	May 2023						
Adoption of a native plant ordinance	On Track	Spring 2024						
Adoption of an athletic field use and allocation policy	Completed	January 2024						
Adoption of parks and recreation user fee adjustments and establishing pass-through of actual credit/debit card transaction and recreation software processing fees	Completed	June 2023						
Adoption of a shopping cart ordinance	Completed	January 2024						
Adoption of a Smoke-Free ordinance and installation of Smoke-Free signage citywide	Completed	April 2023						
Adoption of the updated Safety Element of the City's General Plan	Completed	August 2023						
Adoption of the Vehicle Miles Traveled Analysis Guidelines implementing SB743	Completed	November 2023						
Amendments to the Municipal Code and Local Coastal Program to implement new housing bills AB 2011 and SB 6 allowing qualifying residential development in certain zones along commercial corridors	On Track	Winter 2025						
Approval of the 2023 Stormwater Best Management Practice (BMP) Design Manual as Chapter 7 of the Engineering Design Manual	Completed	October 2023						
APWA Re-Accreditation	Completed	February 2023						
Becoming a Bee City USA Affiliate Member City	Completed	February 2023						
Becoming a program partner of San Diego Regional Green Business Network	Completed	December 2023						
Boards, Commissions, and Committees applications to be available in Spanish and can be translated into other languages	Completed	N/A						
City Hall Improvements - Phase Two Project	Completed	December 2023						
Climate Action Plan Update	On Track	Fall 2024						
Collaboration with Library Services to repurpose the Literacy Lab for expansion and enhancement of learning, programs, and rentals at the Encinitas Library	Completed	July 2023						
Completion of 2008 roof lease payoff	Completed	February 2023						
Completion of emergency repairs of five sinkholes from early 2023 storms	Completed	August 2023						
Completion of Stonesteps Beach access emergency repairs	Completed	October 2023						
Creation of the FY 2023-2024 paving project with science-based input to improve pavement condition citywide	Ongoing	N/A						
Development of a plan and MOU partnership with local school districts to support bike/ebike education	On Track	June 2024						
Development of plans to enhance cyclist safety in response to the Bike Emergency	Completed	January 2024						
Development of the City's first interactive online budget book for FY 2023-2024	Completed	January 2024						
El Camino Real Specific Plan	On Track	September 2024						
Encinitas Traffic Management Program to replace the old Encinitas Neighborhood Management Program	On Track	TBD						
Enhanced City webpages for customer experience: Safety & Mobility Portal, Housing and Homeless Resources Portal, GIS mapping applications, Request HUB, Open Data Hub, and Projects Page	Completed	Various Completion Dates						
Enhanced public outreach for annual City Boards, Commissions, and Committees recruitment	Ongoing	N/A						
Establishment of a business activity district and reduction of Speed limit on South Coast Highway 101 to 25 mph from J St to D St	Completed	November 2023						
EV Charging Station Master Plan	Completed	March 2023						
Expansion of school crossing guard program	Ongoing	N/A						
Extension of funding commitment for an affordable housing loan request for the development of 40 affordable units from December 31, 2023 to December 31, 2024	Completed	December 2023						
Filing of the Annual and Five-Year Development Impact Mitigation Fee Report for FY 2022-2023	Completed	January 2024						
Filing of the Treasurer's Report for FY 2022-2023	Completed	October 2023						
Hosting of Encinitas Academy	Ongoing	N/A						
Housing Element Program 3H: Conduct a Barriers to Racial and Equity Study and adopt Equity Action Plan	Delayed	Summer 2024						
Housing Element Program 5C: Conduct a Displacement Risk Analysis study and develop an action program	Delayed	Fall 2024						
Infrastructure Task Force to explore the City's infrastructure needs and potential new revenue sources	On Track	February 2024						
Installation of Coastsnap stations for beach monitoring	Completed	August 2023						
Installation of El Portal Undercrossing mosaic public art	On Track	March 2024						
Installation of new ADA door operators for the City Council Chambers, lighting for the Community Center Gymnasium, and flooring and divider wall at the Community Center Banquet Hall	Completed	Various Completion Dates						
Joint roundtable workshop including schools and religious institutions to discuss housing information	Completed	July 2023						
Launch of cyclist/pedestrian/driver education social media campaign and videos	Ongoing	N/A						
Launch of VIP Volunteer Program	Completed	April 2023						
Mobility Element Update	On Track	Fall 2024						
Mobility improvements in the vicinity of Housing Element Projects Study	On Track	Spring 2024						
Partnership with SANDAG for a regional beach sand project (RBSP III) to conduct a feasibility study for future sand nourishment and beach restoration efforts	On Track	Spring 2025						
Processing housing projects for Housing Element sites	Ongoing	N/A						
Reduction of speed limit from 40 mph to 35 mph on South Coast Highway 101 between Swami's Pedestrian Crossing and Chesterfield Drive	Completed	August 2023						
Sewer Cost of Service Study for Cardiff Sanitary Division (CSD) and Encinitas Sanitary Division (ESD)	On Track	June 2024						
Sewer Risk Assessment and Implementation Plan	On Track	December 2024						
Sister City Program visit to Encinitas	Completed	Summer 2023						
Transition of the Senior Nutrition Program from the County of San Diego to City of Encinitas management	Completed	July 2023						
Zero Emission Light-Duty Fleet Conversion	On Track	December 2030						

# 2023-24 COUNCIL GOALS

## SAFE, LEGAL RAILROAD CROSSINGS AND ESTABLISH CITYWIDE QUIET ZONES

### Leucadia At-Grade Crossings: ONGOING

Despite initial efforts by City staff to include Cannon Road in a Quiet Zone project, City of Carlsbad declined participation in February 2023. In March 2023, the City Council approved an MOU with North County Transit District (NCTD) for Quiet Zone improvements. Funding requests through the offices of Senator Padilla and Senator Feinstein for \$5M in Congressionally Directed Spending for construction were submitted but were not successful. The City Council approved FY 2023-2024 funding to support the next phase with 30% design and a California Public Utilities Commission (CPUC) application. A Site Diagnostic Meeting with Federal Railroad Administration and CPUC in June 2023 finalized the Project Study Report. Phase 2 is underway which involves full CPUC application preparation, preliminary engineering, and environmental analysis. 30% design should be complete by April 2024.

### Quiet Zone: ONGOING

An engineering firm has been selected and tasked to prepare design plans and studies for the Citywide Quiet Zone. Site investigation work is underway. The proposed quiet zone will include E Street, D Street, Encinitas Station, and Leucadia Boulevard. Studies and concepts should be complete by April or May 2024.

### Verdi Undercrossing: ONGOING

City staff were informed in June 2023 that our grant application for the Verdi Undercrossing project under the Federal Railroad Administration Railroad Crossing Elimination Grant Program was not successful. Staff continues to explore potential grant funding opportunities for this project.

### ONGOING

The budget for the Habitat Stewardship Program was increased to \$200k for FY 2023-2024. Staff continues to work with the San Diego Botanic Garden to make progress on the adopted plan for habitat restoration. In this fiscal year, an additional site (Oakcrest Park) will be added to the Program. Additionally, an as-needed environmental project management consultant contract will be executed to assist with implementing and monitoring the program.

The City Council unanimously approved a purchase and sale agreement for the purchase of two parcels known as Surfer's Point at the Northeast Corner of Highway 101 and La Costa Avenue in Leucadia in August 2023.

## EXPLORE HABITAT STEWARDSHIP AND EXPLORE OPEN SPACE PRESERVATION

## PRIORITIZE REMAINING STREETScape ELEMENTS

### ONGOING

City staff completed construction on Streetscape Segment B striping from Basil Street to Jupiter Street in May 2023. These improvements included striping bike lanes and improving parking along this section North Coast Highway 101 through Leucadia.

City staff received City Council approval of the plans and award of a construction contract for the Leucadia Streetscape Segment C West Project. In August 2023, the City executed a grant agreement with HUD for \$4M HUD Grant to construct new drainage infrastructure at the north end of North Coast Highway 101. This work was incorporated into the Streetscape construction contract.

Construction of the Segment C West and North Highway 101 drainage work is moving forward for an early 2024 groundbreaking. This work should take 18-24 months and is expected to finish in late 2025. Staff is pursuing an MOU with NCTD to split costs for bus shelters along the Streetscape corridor. If successful, these shelters would be constructed under the Segment C West and North Highway 101 drainage base contract.

### Quail Gardens Drive and Saxony Road: ONGOING

In August 2023, City Council approved the plans for the Safety and Mobility Enhancement Project on Saxony Road and Quail Gardens Drive. City staff is preparing to put the improvements out for construction bids in February 2024.

### Westlake Street: ONGOING

New striping plans have been drafted for Westlake Street to narrow the vehicular lane and add a bike lane. These improvements require a road slurry to cover the old striping. This work is being added to the FY 2024-2025 pavement project.

## QUAIL GARDENS DRIVE - SAXONY ROAD - WESTLAKE STREET: PRIORITIZE SAFE ROUTES TO SCHOOL AND COMPLETE STREETS PROJECTS FOR THIS AREA

## UTILIZE HOUSING SOLUTIONS MANAGER TO EXPLORE SOLUTIONS FOR HOMELESS AND UNHOUSED

### ONGOING

The City continues to implement action items from the adopted Homeless Action Plan. The City has also partnered with the City of Vista to establish the Buena Creek Navigation Center (BCNC), a low barrier navigation center for adults in North County San Diego, near the City of Vista. On January 24, 2024, the City Council unanimously approved the BCNC, creating the first joint venture of its kind in North County San Diego. Encinitas will have exclusive use of six rooms and twelve beds. The BCNC will provide year-round support, holistic services, and trauma-informed care to adults experiencing homelessness that want to develop a plan to identify a path toward long-term rehabilitation and stable housing. In 2023, the City serviced over 429 homeless individuals. Notable achievements were successfully housing 81 PEH (person experiencing homelessness) in rental units that meet their needs and budget, referring 92 PEH to community partners for resources and rental assistance/funding, assisting 88 PEH with developing a Stabilization Plan to assist with achieving short and long-term goals, and assisting 79 PEH with the application process for County social services and programs.

### ONGOING

In March 2023, the City Council directed staff to bring back a proposal for a 100% affordable housing project on the L-7 property located at 634 Quail Gardens Drive. In June 2023, the City Council directed staff to continue working with HCD to obtain their support on implementing a more streamline SLA process. The HCD agreed to the abbreviated SLA process. A Notice of Availability (as required by HCD for the SLA process) was sent out to the three open space agencies required under the SLA (State Resources Agency, San Diego County Park & Recreation Department and the City's Parks, Recreation and Cultural Arts Department) from November 21, 2023 to January 22, 2024 and no responses were received. Staff will be taking this project back to Council in February 2024 to obtain direction on next steps.

## 100% AFFORDABLE HOUSING (CHOOSE SITE, DEFINE PROJECT, EXPLORE FUNDING OPTIONS)