



Council Agenda Report

Meeting Date: 11/13/14

Item Number: BW1

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SUBJECT: SETTING THE STAGE: BACKGROUND MATERIALS FOR 2015-17
GOAL-SETTING AND FINANCIAL PLAN PROCESS

RECOMMENDATION

Review and discuss the accompanying background information in preparation for the 2015-17 goal-setting and Financial Plan process:

1. Status of 2015-17 Goals and Objectives
2. Status of General Plan Implementation Programs
3. Status of Current Capital Improvement Plan Projects
4. Long-Term Capital Improvement Plan

DISCUSSION

The City's goal-setting and Financial Plan process for the next two year period, 2015-17, is now underway. On January 13, 2015, the Council will hold a Community Forum followed by the Council Goal-Setting Workshop on January 24, 2015. As background for the upcoming budget sessions, Council and the public will be provided with a series of reports which will include updates on the status of projects and goals currently underway or approved in prior Council actions. These reports are provided as part of this item. Additionally at the December 16, 2014 City Council meeting another report will define the overall fiscal context in which the Financial Plan will be prepared. The fundamental purpose of the Financial Plan is to allocate financial resources to support city services and capital projects to accomplish adopted goals over a two year period. This process does not begin from scratch, but rather builds upon the City's service levels, adopted long-term plans and policies as well as the current fiscal context and outlook.

The initial General Fund Five-Year Fiscal Forecast for 2015-20 will be presented to the City Council on December 16, 2014. The timing of this report is due, in part, to the fact that the City still awaits receipt of all CalPERS valuation reports which contain cost estimates for retirement benefits for all city employees. Additionally, the economic forecasting firm Beacon Economics is developing an updated revenue forecast for the City. Beacon Economics is the economic forecasting firm that prepares the Central Coast Economic Forecast. The firm last provided a revenue forecast for the City two years ago. The results of their analysis will be available for the December 16, 2014 meeting.

When complete, the Five Year Fiscal Forecast will assess the ability of the General Fund to deliver current service levels, maintain existing infrastructure and facilities, preserve the City's long-term fiscal health by aligning revenues and costs, and maintain fund reserve balances per

adopted policy over the next five years. The five year forecast is a required piece of information in order to develop a reliable and accurate long term outlook.

As the 2015-17 financial planning process unfolds, it is clear that the City's economic climate has improved in comparison to the same stage of the 2013-15 process. Revenues have continued to rebound. Preliminary un-audited financial results for 2013-14 confirm the forecast increases in major revenue sources such as sales tax and Transient Occupancy Tax (TOT). Development review activity remains at a high level, and the City achieved its targeted expenditure savings in 2013-14. Despite these positive signs, there are still significant challenges looming. This is particularly true in relation to the on-going cost of retirement and insurance programs, and the need to fund the deferred maintenance of and re-investment in the City's existing infrastructure, programs, facilities, technology and fleet. All of these factors are likely to lead to complex and competing budget decisions in the 2015-17 Financial Plan.

STATUS OF 2013-15 GOALS AND OBJECTIVES

Attachment 1, Status of the City's Major Goals for 2013-15, details progress as of November 1, 2014 on all major city goals as well as other important Council objectives. As of November 1st the City is 66% of the way through the two-year Financial Plan period. Most of the goals and objectives are well underway and progress is continuous.

The report begins with a quick report card on the status of the goals and objectives. The report card then is followed by a short summary of notable changes from the original action plan and then detailed reports on each goal and objective.

STATUS OF GENERAL PLAN IMPLEMENTATION PROGRAMS

Attachment 2 provides a summary of the status of all General Plan Implementation Programs as well as implementation programs for key "area" plans including: Downtown, Mid-Higuera and the Railroad Historic District. This report also covers action items and the status of efforts in the Airport Area, Margarita Area and Orcutt Area Specific Plans.

As discussed in greater detail in the report, of the 448 individual implementation programs in the General Plan, 84% (375) of them are completed or have been integrated into the City's ongoing operations. This is a five percent increase of implemented programs since the last Financial Plan reporting.

Given the ambitious nature of the General Plan and its twenty-year time horizon, staff believes that this represents significant progress in achieving General Plan goals.

The incomplete programs (16% of the total) are classified as follows:

- 1% (5) as being relatively easy to achieve from a resource perspective.
- 10.5% (47) as being moderately difficult to achieve.
- 4.5% (21) as being difficult to achieve.

Staff will prepare an updated matrix of implementation programs following the adoption of the Land Use and Circulation Elements (LUCE). Staff anticipates making a recommendation to the City Council in terms of work program priorities as part of the General Plan report to the Planning Commission and City Council.

STATUS OF CURRENT CAPITAL IMPROVEMENT PLAN PROJECTS

The purpose of the report contained in Attachment 3 is to provide the Council with a summary of the status of the City's Capital Improvement Plan (CIP) projects. As discussed in greater detail in the report, staff is making substantial progress in achieving CIP goals. Of the 234 projects with available appropriations during the 2013-15 Financial Plan period, 67% (157) are either completed or in process (under construction/acquisition, on-going); 3% (7) are in the bid process; 20% (47) are under design; 6% (13) are under study; and 4% (10) are either delayed or recommended to be cancelled. The Transit Enterprise Fund has a number of projects that are being delayed while staff confirms the availability of grant funds. The Water Enterprise Fund is expecting an updated Master Plan to change the status of certain projects.

LONG-TERM CAPITAL IMPROVEMENT PLAN

The Long-Term CIP report (Attachment 4) provides a glimpse into the future of the City. Many of the City's current infrastructure assets are not adequate to handle the needs of the future. Major projects in the Long Term CIP include construction of new public safety facilities, upgrades to the City water reclamation facility, a new interchange at Prado Road and Highway 101, major creek and flood protection projects, major bridge replacements, and new bike paths. The timeframe for completing the projects included in the Long Term CIP coincides with the proposed build-out of the City's General Plan, now assumed as the year 2050.

With this understanding, the Long-Term CIP is one of the pieces of information for the Council to consider in setting goals and priorities for 2015-17. In this context, these projects provide an important starting place in assessing which ones might be a high priority to consider in the next two years. The list is conceptual, and in most cases, the items on the list have not undergone detailed analysis, nor the rigor of the public review process. Many of the projects include outside funding sources such as private development and grants from the regional, state and federal level. These projects represent City staff's best assessment of costs and scope based on what is known today, but may undergo changes in scope or importance as new challenges and issues emerge over time.

As noted above, this list of Long-Term CIP projects are those identified to address future needs as identified in critical city planning documents. The Circulation Element, Bicycle Transportation Plan, Fire Master Plan, Wastewater Master Plan, and other documents outline these important infrastructure needs. Ongoing city maintenance needs that are accomplished through capital projects are not included in this list. Therefore, the annual costs of roadway paving, storm drain replacement, park equipment and facility replacement, sidewalk, bicycle facility and traffic system maintenance, are not included in the Long-Range CIP list.

FISCAL IMPACT

There is no direct fiscal impact as a result of reviewing the status reports accompanying this Council Agenda Report.

SUMMARY

In preparation of the goal-setting process for the 2015-17 Financial Plan, it is important to understand the status of current goals, objectives, CIP projects, and implementation plans. The attached status reports help define for Council and the community the achievements, needs and context in which the 2015-17 Financial Plan will be prepared. The next step in the process is to review the City General Fund's financial situation which will happen at the December 16, 2014 City Council meeting when the General Fund 5 year Fiscal Forecast is presented.

ATTACHMENTS

1. Status of 2011-13 Goals and Objectives
2. Status of General Plan Implementation Programs
3. Status of Current Capital Improvement Plan Projects
4. Long Term Capital Improvement Plan

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Status of Goals and Objectives

As of November 1, 2014



**CITY OF
SAN LUIS OBISPO**

STATUS OF GOALS AND OBJECTIVES
As of November 1, 2014

TABLE OF CONTENTS

INTRODUCTION

Overview 1
Report Card: Major City Goals and Other
Important Council Objectives..... 1

MAJOR CITY GOALS

Homelessness 2
Neighborhood Wellness 8
Sustain Essential Services & Fiscal Health.... 14
Bike & Pedestrian Paths 20
Economic Development 23
Assess and Renew the Downtown..... 25
Skate Park..... 27

**OTHER IMPORTANT COUNCIL
OBJECTIVES**

Open Space..... 28
Infrastructure Maintenance..... 32
Improve Transportation..... 37

CARRYOVER GOALS AND OBJECTIVES

Update Land Use and Circulation Elements .. 39
Action Plan Changes and Next Report..... 40

STATUS OF MAJOR CIP PROJECTS

Status of Major Capital Improvement
Plan (CIP) Projects..... 41

INTRODUCTION

OVERVIEW

This report details the status of Major City Goals and Other Important Council Objectives set by the Council as part of the 2013-15 Financial Plan as of November 1, 2014. In general, we are off to a good start in accomplishing these objectives based on the work programs adopted by the Council.

Report Card. The following is a quick “report card” on the status of Major City Goals and Other Important Council Objectives based on the “action plans” approved by the Council as part of the 2013-15 Financial Plan.

As a benchmark, at November 1st, 2014, we are 66% percent through the two-year Financial Plan period.

Most of the goals and objectives are well underway and progress is continuous.

Organization. The “report card” is followed by a short summary of notable changes from the original action plan. After this is a more detailed report on each Major City Goal and Other Important Council Objectives, which shows the objective and action plan as adopted by the Council. Revisions to the goals are displayed as follows:

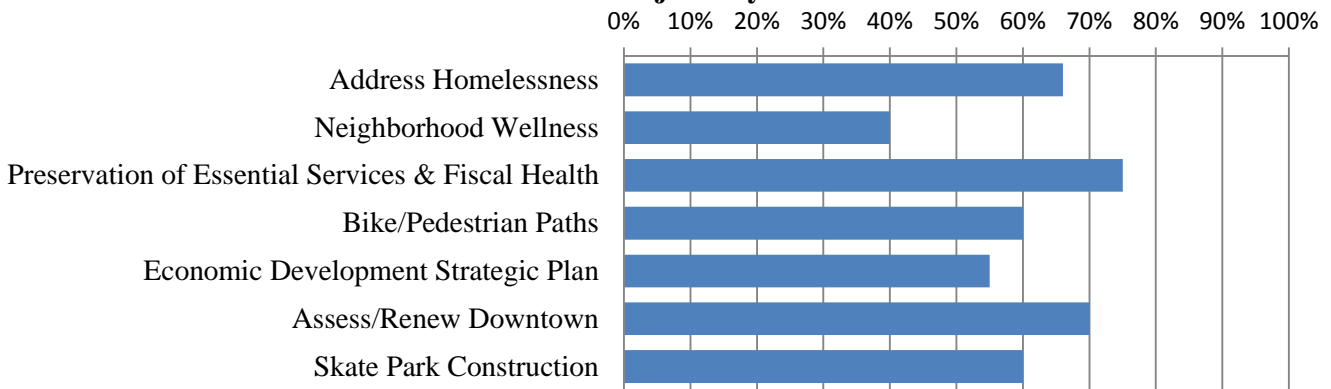
- Additions are shown in italics;
- Date changes are shown in italics and highlighted in a separate column; and
- Deletions are shown in ~~strikeout~~.

Important Note

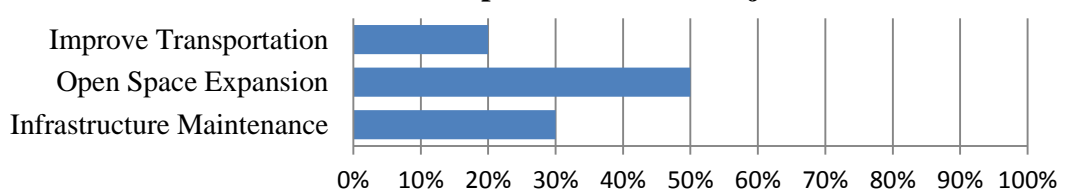
Many of these objectives are multi-year goals that have activities associated with them that go beyond the 2013-15 Financial Plan period. This status report is focused on approved “Action Plan” tasks as of November 1, 2014.

Report Card: 2013-15 Major City Goals & Other Important Objectives – Percent Complete as of 11/1/14

Major City Goals



Other Important Council Objectives



MAJOR CITY GOALS – ADDRESS HOMELESSNESS

IMPLEMENT COMPREHENSIVE STRATEGIES TO ADDRESS HOMELESSNESS

Objective: Implement comprehensive strategies to address homelessness in our City in partnership with other entities. Encourage existing, improved, and expanded services (including advocating to the County and other organizations for delivery of case management, drug, alcohol, and detoxification services, and mental health services), support the establishment of a new homeless services center, and pursue good-neighbor, safety, and quality of life programs (including restrooms), using technology as appropriate.

Action Plan:

Task	Current	Revised
Encourage existing, improved, and expanded services		
1. Increase coordination and representation of City interests in discussions with the County, social services providers and non-profit organizations for delivery of existing, improved and expanded services, including case management, drug, alcohol, detoxification, and mental health services.	Ongoing	
2. Continue the City's Homeless Issues Working Group, and HSOC and FPDC participation to support and implement the 10-Year Plan and identify, evaluate, and implement strategies to reduce the impacts of homelessness on the City.	Ongoing	
3. Continue, and increase where feasible, financial support for Maxine Lewis, Prado, Safe Parking Program, GIA Program, Housing Programs and Warming Station.	Ongoing	
4. Utilize the Human Relations Commission to outreach to the community and maintain focus and strategic support and direction on homeless issues.	Ongoing	
5. Continue to implement Housing Element programs.	Ongoing	
6. Work with developers to include affordable housing units in projects and to complete housing projects in process.	Ongoing	
7. Look for new opportunities to use Affordable Housing Fund and grant monies to leverage other funds for affordable housing projects.	Ongoing	
Support the establishment of a new homeless services center		
1. Execute a MOU between the City, County and CAPSLO to formalize the common objectives and methods for achieving development of a Homeless Services Center.	12/13	4/15
2. Continue, and increase where feasible, financial support for the Homeless Services Center.	Ongoing	
Pursue good-neighbor, safety and quality of life programs		
1. Implement a CAT team concept to address adverse transient/homeless behaviors.	Ongoing	Complete
2. Work with CAPSLO to enhance and support a comprehensive Good Neighbor Policy.	Ongoing	Complete

MAJOR CITY GOALS – ADDRESS HOMELESSNESS

3. Develop all elements needed for donation station implementation, including monitoring, maintenance, fund collection, deposition of funds, identification of recipients, and locations.	12/13	<i>Complete</i>
4. Council direction on option for restroom provision.	1/14	<i>Complete</i>
5. Collaborate with interested private entities to implement a donation station program.	2/14	<i>Ongoing</i>
6. Start restroom implementation with completion date dependent upon solution (see “Assess and Renew the Downtown” goal for specific recommendations.)	7/14	<i>Complete</i>

Status: 66% Complete. The following is a summary of accomplishments and important next steps for this goal:

Encourage Existing, Improved and Expanded Services

On October 1, 2013, Council approved amendments to Title 17 (Zoning Regulations) of the Municipal Code to permit and provide standards for the operation of safe parking facilities on private properties within the City. The Ordinance provides a limited exception to allow safe parking facilities on property located outside of the public right-of-way in certain zoning districts subject to permit requirements; performance standards and use permit considerations to ensure that safe parking facilities will be compatible with surrounding uses and effective at facilitating participants’ transition to permanent housing. CAPSLO is currently processing a use permit to comply with the permit requirements for the existing program at the Prado Day Center.

On April 15., 2014, Council adopted funding recommendations for the 2014 CDBG Program Year. CDBG funding for the 2014 Program Year is \$498,446. Of this amount, Council allocated \$74,767 for the operation of the Maxine Lewis Memorial Shelter, \$31,200 for plumbing rehabilitation of the Women’s Shelter and \$139,898 for transitional housing rehabilitation.

The City has a Homeless Issues Working Group to support and implement the 10-Year Plan and to identify, evaluate, and implement strategies to reduce the impacts of homelessness on the City. The Working Group meets bi-monthly and is made up of executive team members that have programmatic responsibility in areas that serve the homeless population, or serve community members that are impacted by homelessness.

Staff provides leadership in implementing the 10-Year Plan by working with CAPSLO and other housing and service providers including considering ways to encourage transitional housing and “housing first” options. Staff implements the General Plan Housing Element, which contains policies and programs that support housing and service agencies whose mission it is to develop programs for the City’s homeless population. Staff promotes collaborative efforts and opportunities to address the needs of the homeless population and acts as the City liaison to HSOC and Friends of Prado Day Center.

Staff was actively involved with the 2013 Homeless Enumeration Report. Every two years, all jurisdictions receiving federal funding to provide housing and services for the homeless are required by HUD to conduct a point-in-time count of sheltered and unsheltered homeless persons at a single time during the last ten days of January. The data collected through these counts help the federal government and local jurisdictions better understand the nature and extent of homelessness and plan for needed programs and services. Additionally, local jurisdictions use the findings of their point-in-time count to apply for federal funding for homeless programs. In 2013, the San Luis Obispo County Continuum of Care is expected to receive approximately \$1 million in federal funds for homeless services.

Staff developed a new Homeless Solutions webpage. This page is dedicated to keeping the public updated with all the latest homeless program initiatives. It includes a donations link to the United Way website and information on local homeless programs, services and documents.

MAJOR CITY GOALS – ADDRESS HOMELESSNESS

In 2013, the County's Homeless Services Oversight Council (HSOC) voted to make Housing First its top priority for 2014, and voted to join the 100,000 Homes Campaign. This program uses the Housing First approach to assist the most vulnerable, chronically homeless persons who are at risk of dying on the streets. In response to HSOC's action, HASLO offered to make available 50 Housing Choice Vouchers to house the most vulnerable homeless persons. On November 5, 2013, the County Board of Supervisors (BOS) authorized funding for case management services. The City submitted a letter and provided testimony in support of this action. On August 26, 2014, the County BOS awarded a \$1.86 million contract over a three year period to Transitions Mental Health Association, in conjunction with partnership agencies, to implement the 50 Now program.

On September 30, 2014, the County was informed that the U.S. Department of Veterans Affairs (VA) awarded the Supportive Services for Veteran Families (SSVF) grant to two local non-profit organizations. This grant provides supportive services to very-low income veteran families in or transitioning to permanent housing. Funds are granted to non-profit organizations who provide a range of services designed to promote housing stability. Community Action Partnership of San Luis Obispo County (CAPSLO) will receive \$4.9 million over the next three years to provide rapid rehousing, homelessness prevention and supportive services to homeless and at-risk veterans and their families. The Good Samaritan Shelter in partnership with the 5 Cities Homeless Coalition will receive \$1.1 million over the next three years for rapid rehousing and supportive services.

CAPSLO has changed locations for their proposed Homeless Services Center from 3511 South Higuera Street to 40 Prado Road. In June, CAPSLO acquired a portion of 40 Prado Road for development of the new Center and was successful in utilizing the \$1 million State grant for property acquisition. The new Center will combine services currently provided at the Prado Day Center and Maxine Lewis Memorial Shelter. The City has allocated \$250,000 towards project construction and is working on a funding agreement with the County to transfer the funds with criteria for fund raising goals and an executed construction contract. An executed agreement between the City and County is expected by the end of 2014. In addition, the City has allocated \$125,000 in CDBG funds for site and building design work. In August, CAPSLO submitted a planning application for design review of the new Center. A complete planning application is expected in October. Staff anticipates a building permit for project construction by June 2015.

Affordable Housing

The City facilitates the provision of affordable housing and provides leadership in implementing the 10-Year Plan by partnering with a variety of social service providers and the Countywide Homeless Services Oversight Council (HSOC). Providing affordable housing is one of the key objectives in transitioning homeless persons. This effort includes administration of the City's CDBG program, Housing Element implementation, awards of the City's Affordable Housing Fund to support transitional and low income housing, administration of the City's Inclusionary Housing Program, and participation in the planning and execution of a variety of special projects including the warming station at the Prado Day Center, the safe parking program, and the proposed Homeless Services Center project.

On August 20, 2013, Council adopted changes to Chapter 17.90 (Affordable Housing Incentives) of the Zoning Regulations to be consistent with State density bonus law. The City's Affordable Housing Incentives were last updated in 1995 and State law related to affordable housing production has substantially changed. Some highlights of the adopted changes include additional definitions, greater percentage of density bonus allowed for providing affordable housing and additional options for alternative incentives and concessions.

Both federal and state fair housing laws prohibit discrimination in housing against individuals with disabilities. These laws require that cities and counties take affirmative action to eliminate regulations and practices that deny housing opportunities to disabled individuals. On June 10, 2014, Council adopted a reasonable accommodation ordinance that provides a fair and reasonable procedure for disabled persons to request flexibility in the application of land use and zoning regulations to ensure equal access to housing.

MAJOR CITY GOALS – ADDRESS HOMELESSNESS

HASLO has submitted a planning application for a 20-unit 100% affordable housing development located at 860 Humbert Street. The project will be affordable to very-low and low income veterans. For The Future Housing submitted a planning application to develop a 46-unit 100% affordable housing development located at 3710 Broad Street. The project will be affordable to very-low and low income households.

Staff has completed a draft update to the Housing Element based on state law, evaluation of goals, policies and programs and input from residents and stakeholders. The Draft has been completed to reflect the changing needs, resources, and conditions in the community. Advisory body review of the document is anticipated in the fall once the City has received initial comments from the State Department of Housing and Community Development (HCD).

On November 19, 2013, Council approved an Affordable Housing Fund award for the Housing Trust Fund (HTF) in the amount of \$30,000 to support the HTF's operating expenses for 2014. The HTF provides three key services that benefit affordable housing in the City of San Luis Obispo: 1) financing, 2) technical assistance and 3) advocacy. The HTF provides funding for affordable housing projects, including property acquisition, construction and refinancing. HTF staff also serves as a resource to City staff working with developers on affordable housing projects.

On September 27, 2013, Habitat for Humanity of San Luis Obispo County (HFH), City officials and a number of community partners attended a home dedication ceremony for the families of HFH's affordable housing development located at 3212 Rockview Place. The site is approximately 12,000 square feet in area and the project included the development of three single-family homes. These homes are deed restricted for purchase by very-low income families under the City's long-term affordability program. Each home occupies its own lot and includes approximately 1,000 square feet of living area with three-bedrooms and 1½ baths. The Habitat families that purchased the homes have performed over 500 hours of sweat equity on their home. They purchased the homes with a no-interest loan and their monthly mortgage payments will be used to support Habitat's work throughout the County. The City contributed a Community Development Block Grant of \$241,217 and an Affordable Housing Fund grant of \$38,783 for property acquisition and site clearance and remediation.

On October 15, 2013, Transitions Mental Health Association of San Luis Obispo County (TMHA), City officials and a number of community partners attended an open house and guided tour of "Hope House", TMHA's recently constructed permanent supportive housing development located at 1306 Nipomo Street. The project included the renovation of an existing 2,333 square foot home into two studio units and a wellness center and construction of a new two-story building with six studio units and vehicle parking. All eight units are fully furnished and residential support services for the tenants are provided on-site in the wellness center. These units are deed-restricted for rent by very-low income individuals under the City's long-term affordability program. The City contributed development review and citywide impact fee waivers to the project.

On August 20, 2014, the Housing Authority of the City of San Luis Obispo (HASLO), City officials and a number of community partners attended a ribbon-cutting ceremony for HASLO's Moylan Terrace housing development located at 851 Humbert Avenue. The project includes a total of 80 townhomes with 27 deed restricted (34%) for very-low, low and moderate income families. The first three phases (36 units) of the project are now complete with construction anticipated to begin on the remaining phases in the fall.

On June 11, 2014, South Street Family Apartments L.P. was awarded 9% tax credits by the California Tax Credit Allocation Committee (TCAC) to help finance construction of a 43 unit multi-family rental apartment project. The project is 100% affordable to extremely-low, very-low and low income households earning 30% to 60% of the Area Median Income (AMI). The applicant has submitted a building permit application and construction is anticipated in spring of 2015.

On December 10, 2013, Council held two TEFRA public hearings for the reissuance of tax exempt bonds and loans by HASLO for the Del Rio Terrace Apartments located at 2005 Johnson Avenue and the Carmel Street

MAJOR CITY GOALS – ADDRESS HOMELESSNESS

Apartments located at 433 Pacific Street. These projects include 59 affordable housing rental apartments for seniors. This action financially assisted the projects by allowing HASLO to reduce the interest rates on the bonds and loans that financed construction.

To increase homeownership opportunities available and affordable to very-low, low and moderate-income households the City partnered with HASLO and Goldfard and Lipman to prepare documents that implement the City's Equity Share purchase program as provided for in Chapter 17.91.150 of the Zoning Regulations. This program allows buyers of affordable units to enter into an agreement with the City that upon resale of the property, the City's equity share in the property is returned to the City for use in other affordable housing developments.

Pursue Good Neighbor, Safety and Quality of Life Programs

CAT Team Concept - staff has assigned two officers who are currently working in the CAT Team capacity addressing adverse transient/homeless behaviors. As part of the mission of the Community Action Team they have given directed focus to the top ten chronic offenders within our community. These offenders are those that require the most repeat police services for their behaviors, usually in the downtown. The CAT Team has met with the County Sheriff's Department, the District Attorney's Office and the court's to discuss long term solutions for these repeat offenders. These solutions include both more severe punitive terms for these offenders and the connection to social services that could assist in transitioning these people out of homelessness and into a sober living environments. The Cat Team has had at least four of the top ten accept social services and are currently living in sober living environments.

On May 20, 2014, Council adopted a citywide Good Neighbor Policy (GNP) for homeless services. The intent of the policy is to clearly communicate community expectations and City commitments as it relates to the City's support of homeless services. The GNP provides a framework in which the City will support and regulate Homeless Service Providers in the Community who are seeking City permits, entitlements or funding.

Donation Stations – The Downtown Association Board of Directors voted to participate and support this program as a lead partner. The United Way has partnered with the program and is acting as the non-profit 501c(3) which will receive and distribute donations collected by the City. Specific beneficiaries have yet to be determined. The project is in its early phases which currently include a marketing campaign. It is expected this will take place in the next sixty days. Other phases will include identifying donation meter locations for installment and collection of donations. It is anticipated that donation stations will be installed in the spring after careful coordination with local merchants and the Downtown Association. Staff is currently preparing a memorandum of agreement to formalize the operations once the program.

The Project Team reviewed current directed giving efforts and has developed a link through the City's website titled "Homeless Solutions". This link provides public information related to homelessness in our community and directs people to homeless service opportunities for those in need. It also provides information on the Directed Giving campaign as well as plans for the development of the Meter Donation Station Project. Citizens can utilize links on this page to go directly to the United Way website to provide donations.

The Project Team discussed in detail Donation Meters and the logistics with the implementation and installation of meter heads. Currently the City uses IPS Group Inc. for our digital parking meters. This company will donate meter heads which will be used specifically as donation locations. The meters will be placed at seven identified locations in heavily pedestrian traveled areas. They will be marked in such a way that they will be distinguished as donation sites only and will not be confused with normal parking meters.

Project Complete - Seven meters have been installed in the Downtown core. Meters are currently functioning and receiving donations; as of the end of September a total of \$8,500 has been donated to Friends of Prado through the Directed Giving Campaign which includes meter donations and sponsorships. The committee continues to meet monthly and is working on a potential public art process to enhance the meter's presence.

MAJOR CITY GOALS – ADDRESS HOMELESSNESS

Restrooms - Increasing restroom availability beyond their previous closure time is underway. Mission Plaza Restroom hours were extended to midnight in July. Re-commissioning of the Broad Street restrooms is complete and the restroom is open for late night use. Public Works alerted both the Police Department and the Downtown Association to share the news with potential “customers.” Council reviewed the program at their May 6, 2014 meeting and provided direction to staff.

MAJOR CITY GOALS –NEIGHBORHOOD WELLNESS

CONTINUE AND ENHANCE NEIGHBORHOOD WELLNESS INITIATIVES

Objective: Continue and Enhance Neighborhood Wellness Initiatives. Continue to support proactive code enforcement, pursue a residential rental inspection program, improve street cleanliness, increase public safety enforcement, and support neighborhood led initiatives.

Action Plan:

Task	Current	Revised
Proactive Code Enforcement		
1. Develop a code enforcement hearing officer program and associated training protocols	Ongoing	
2. Produce and distribute quarterly Neighborhood Wellness newsletter	Ongoing	
3. Noise abatement and residential parking district enforcement by SNAP	Ongoing	<i>Ongoing</i>
4. Improved education/outreach plan for neighborhood noise abatement.	8/13	<i>Ongoing</i>
5. Implement a lien process for uncollected fines and incurred costs.	8/13	<i>Completed 5/14</i>
6. Establish an Abatement Fund	9/13	<i>6/15</i>
7. Conduct comprehensive municipal code review to identify possible amendments to code to facilitate code enforcement efforts.	11/13	<i>06/15</i>
Rental Inspection		
1. Identify best practices and complete a draft outline of the program	8/13	<i>11/13</i>
2. Conduct outreach with stakeholders to obtain input on the draft program outline	9/13 to 3/14	<i>9/13-11/14</i>
3. Review stakeholder input with Council and receive policy direction	4/14	<i>12/14</i>
4. Revise program outline and draft an ordinance	5/14	<i>1/15</i>
5. Conduct outreach with stakeholders on the revised program outline and ordinance	6/14	<i>2-15</i>
6. Agendize the Ordinance for public hearing and Council adoption	7/14	<i>4/15</i>
7. Begin rental inspection program if adopted by the City Council	3/15	<i>9/15</i>

MAJOR CITY GOALS –NEIGHBORHOOD WELLNESS

Task	Current	Revised
Street Cleanliness		
1. Identify problematic areas	10/13	<i>Complete</i>
2. Develop informational materials and delivery methodology to educate residents on their sweeping day and the benefits of keeping cars off the streets for the sweeping	12/13	<i>2/14</i>
3. Evaluate informational campaign effectiveness	3/14	<i>10/14</i>
4. If needed, develop and implement enforcement activities	10/14	<i>12/14</i>
Public Safety Enforcement		
1. Implementation and coordination of CAT team to address neighborhood concerns	7/13	<i>Completed</i>
2. Continue the development of park and neighborhood officers within identified geographical boundaries for residential connectivity and collaboration	Ongoing	<i>Completed</i>
Neighborhood Initiatives		
1. Obtain Council direction for guidelines and process for “Neighborhood Match” grants for neighborhood improvement projects	1/14	
2. Develop database of neighborhood boundary areas and contact information	1/15	
3. Complete neighborhood tree plantings – as requested	Ongoing	
4. <i>Participate in Neighborhood Civility Project</i>	Ongoing	

Status: 40% Complete. The following is a summary of accomplishments and important next steps for this goal:

Proactive Code Enforcement

2. Quarterly Newsletter – staff has produced three newsletters, (spring 2013, summer 2013 and fall 2013). The newsletter email distribution list is comprised of approximately 70 residents, several of which in turn forward the newsletter to their neighbors. The Newsletter is also shared with Cal Poly and Cuesta administration. Content is comprised of updates on existing neighborhood related projects as well as information on upcoming meetings, events and programs. The newsletter is also posted on the Police Department page of the City website and the link is posted to the Neighborhood Services Facebook page. The Winter edition of the newsletter will be distributed in February.

Update: newsletters continue to be created and published quarterly. Content is created by the Neighborhood Services Team represented by members of Code Enforcement, Fire, Parking, Traffic, Planning, Recreation, Natural Resources, Utilities and Police.

3. Noise abatement and parking enforcement by SNAP – The SNAP schedule and responsibilities have been fine tuned. SNAP is now reporting for shifts earlier as to better enforce residential parking districts. SNAP is also responding to noise complaints during all six weekly shifts. Two SNAP teams are scheduled for traditionally busy

MAJOR CITY GOALS –NEIGHBORHOOD WELLNESS

times (start of school, Halloween, etc.) to allow for quicker response time to noise complaints. Additionally, they are assisting with graffiti abatement, tagging abandon vehicles for tow and abandoned bicycle tagging and retrieval. This task has been successfully implemented and SNAP will continue to enforce parking and noise standards in the neighborhoods.

4. Outreach – with the amendments to Safety Enhancement, an extensive outreach strategy was put into place in August and September. All property owners with business tax licenses were mailed a postcard explaining the safety enhancement changes. Door hangers were distributed to over 3,000 residences in the neighborhoods which had a high percentage of student age residents. The door hanger shared safety enhancement and “Avoid Party Regret” information as well as “how to be a good neighbor” reminders. Two ads were run in the Mustang Daily, a full page in the WOW edition and a quarter page in the Back to School edition and continued the safety enhancement and “Avoid Party Regret” messaging. The Office of Neighborhood Services Facebook page was updated daily with rotating safety enhancement, “Avoid Party Regret” and be a good neighbor message. Staff attended a variety of in-person events to share noise abatement information: Cuesta new student orientation in August, WOW leader training prior to the start of WOW, two-day WOW resource fair for new students, Inter-fraternal Council, PanHellenic Council, four fraternity chapter meetings and one sorority chapter meeting. Staff presented to the Neighbors North of Foothill annual meeting in mid-November and shared information on the Neighborhood Officer program and answered a variety of questions posed by the resident attendees. Outreach for Halloween included print ads in the Mustang Daily, New Times and posters distributed by the Downtown Association for food and beverage outlets. Cal Poly and Cuesta administration assisted with electronic distribution of the Halloween enforcement information. Neighborhood Wellness meetings continue to be held bi-monthly at the Ludwick Community Center. Recent topics of discussion have included the CAT team, open space and creek winterization, Neighborhood Officer Program and the Civility Working Group. Upcoming topics will include residential drought and city water conservation, the Cal Poly Off Campus Coordinator’s student education program, street sweeping and the proposed rental inspection program.

Update for 2014: Neighborhood Wellness meetings continue to be held bi-monthly at the Ludwick Center. Recent topics include zone amendments, Mission Orchard Parking District establishment, school district property development, Cal Poly’s off-campus program through Student Affairs, and the rental housing inspection program development.

Clean Up Week was moved this year to coincide with the high number of rental turnover at the end of June. Two types of door hangers were used to share information with residents; the first was bright, colorful and offered both information about large item removal through SLO Garbage as well as info about burning furniture being a felony. It was hung on 2,500 doors one week prior to Clean Up Week. The second was strictly related to furniture burning and was used by Fire and Code Enforcement and placed directly on the doors of residences with furniture in the yard or in front on the curb. The outreach was extremely effective as only two furniture items were burned during Clean Up Week/move out.

New this summer was the opportunity to be part of the Soar Resource Panel at Cal Poly. Soar is the summer orientation program for all incoming students and parents. The Resource Panel gave the Police and Fire Departments the chance to talk directly to parents about what services are provided, enforcement practices, the Directed Giving campaign and expectations of residents of the City. Approximately 1800 parents attended the sessions with Police and Fire.

Print ads for WOW and the first week of school went into the Mustang Daily with “Avoid Party Regret” and Safety Enhancement messaging as well as the ad for the Back to School edition of the New Times. A scrolling slide show with “Avoid Party Regret” and Safety Enhancement messaging was submitted to Cal Poly Housing to play on CPTV which plays in the residence halls.

MAJOR CITY GOALS –NEIGHBORHOOD WELLNESS

Presentations on Safety Enhancement and “how to be a good neighbor” were conducted to 700 WOW leaders as well as all Greek presidents and “Avoid Party Regret” information given out to over 1000 new students during the WOW Resource Fair. The Neighborhood Services Facebook page was used to get out information on Safety Enhancement as well as reminders about being a good neighbor.

With over two years of proactive enforcement, the City of San Luis Obispo has data which shows areas where there is a higher propensity of code and property maintenance standard violations. Enforcement resources are now focused in these areas. Over 2,000 property maintenance and code enforcement cases have initiated. The majority of cases are from complaints, but staff does take proactively enforce violations that can be viewed from the public right of way with priority given to cases that have a clear health and safety nexus.

Work has not begun on developing Neighborhood Match grant guidelines for neighborhood improvement projects. This effort will be picked up in the spring and will be presented to Council in Fall 2014.

6. Staff has been collaborating on multiple fronts to improve the overall citation appeals process, developing a lien process that is outlined in state law and the City’s municipal code. Additionally, staff is doing research on the establishment of an abatement fund to assist with abatement efforts when exigent health and safety conditions exist that require immediate attention and action. The first phase of changes to the City’s code enforcement program began with a review of proposed changes to the City’s administrative citation appeals program. Staff appeared before City Council on January 7th, 2014, to introduce, for Council’s approval, the recommendation of a uniform, two-step administrative review procedure for those administrative citations appealed by aggrieved individuals. The recommendation would be implemented by all City departments currently using administrative citations as an enforcement tool. Council approved staff’s recommendation, and the City Attorney’s office subsequently drafted proposed changes to Chapter 1.24 to establish two, distinct levels of administrative review before the validity of the administrative citation could be appealed to superior court, as required under the California Government Code. The first level of review for administrative citations would be conducted by a trained Hearing Administrator, who would issue a decision regarding the validity of the administrative citation, and would allow the aggrieved party contesting the citation to present evidence disputing its validity. If the administrative citation is upheld by the Hearing Administrator, the aggrieved party would have the opportunity to appeal once more to either the Construction Board of Appeals, acting as an adjudicatory body for technical violations implicating the adopted codes of Title 15 of the municipal code, or, if the citation was written in violation of any other type of municipal code violation, would be adjudicated by the newly created Administrative Review Board. City Council approved this restructuring of Chapter 1.24 on August 19th, 2014. Currently, the City Attorney’s office is working with the Chief Building Official, as well as the Police Department and the City Clerk’s Office, to take the next steps necessary to see the implementation of the program through to fruition. This includes taking revised bylaws back to the Construction Board of Appeals, finalizing the enabling ordinance creating the Administrative Review Board for approval by the City Council, crafting that body’s bylaws, and developing a training program for hearing officers and board members reviewing the administrative citations to ensure compliance with state and federal due process and recruiting hearing officers. Once these changes are implemented, the focus will shift to presenting different enforcement tools and the establishment of an abatement fund for Council consideration to enhance enforcement tools available to address immediate health and safety issues.

Rental Inspection

A Draft Project Plan for the development of a Rental Housing Inspection Program was presented to the Development Oversight Committee in October 2013 and it is being further refined. Two interns from the University of Ludwigsburg, Germany, arrived on October 21st and assisted with research through January 16, 2014. An intern from Cal Poly has expanded the research nationally to college towns having rental inspection programs. The research provides an overview of other programs that have been implemented in other cities. and a basis for identifying the range of best practices and options available for possible inclusion in a proposed program for San Luis Obispo. These options will be presented to the City Council at a study session on December 2, 2014 Staff will be seeking policy direction in order to draft an ordinance for Council consideration in February 2015.

MAJOR CITY GOALS –NEIGHBORHOOD WELLNESS

Public outreach regarding a potential Rental Housing Inspection Program started in January 2014 and is ongoing. Staff has made presentations to numerous community, business and neighborhood groups to seek input on the advisability of such a program, potential issues for stakeholders, and input on program scope and configuration.

Community Development Staff is working with the GIS Division to identify probable rental properties from available County Assessor, Utility Department and Business Registration Data. If the City Council adopts a program the eventual list of probable rentals will be vetted further once program implementation commences in 2015.

Street Cleanliness

Operation Clean Sweep is underway for street cleanliness. Information on where to find out what day your street is swept was provided through newspapers, Facebook, the City's website, Channel 20, and the spring Resource Newsletter that goes out to households. Residents are being encouraged to keep their vehicles off the street during their sweep day. With new residents now in place for the start of the new school year, the messaging will be provided again before final recommendations are prepared.

Public Safety Enforcement

1. CAT Team – staff has assigned two officers who are currently working in the CAT Team capacity addressing neighborhood concerns. The CAT Team continues to act in this capacity.
2. Development of a Neighborhood Officer Program – Patrol officers are currently assigned to thirteen different geographical areas within the City. A link on the City's website was created for the community to find out who their neighborhood officer is and how to contact them. Additionally, community members can also access specific crime data within their identified neighborhood. Since its inception in November 2013, the link has received about 1,900 visits, of which approximately 1,140 were new visitors.

Update: Neighborhood Officers will be canvassing their designated areas to enhance community connectivity by making personal contacts.

Neighborhood Initiatives

Neighborhood Match Grants: Long Range Planning resources have been fully engaged in General Plan updates to the Land Use, Circulation, and Housing Elements as well as the update to the Airport Area Specific Plan/Chevron project, delaying timing of this effort. Research into examples of neighborhood match grant programs has been initiated and staff anticipates bringing more complete information for Council consideration and direction on February 3, 2015.

Neighborhood boundaries: The Land Use and Circulation Element (LUCE) update process included a neighborhood mapping effort. This information was reviewed by City Council on April 2, 2013. Staff continues to maintain known neighborhood boundaries and contact information for use during outreach efforts. This database will be updated as information changes and as new neighborhood groups form. It will be augmented by the e-contact lists of citizens who have asked to be kept apprised of various planning efforts regardless of their neighborhood affiliations.

Staff is participating in the Civility Working Group, a collaborative effort between residents, Cal Poly, Cuesta College and the City of San Luis Obispo to address issues of neighborhood wellness. Several objectives have been identified and tasks assigned.

City staff is the “champion” for two of these objectives (#2 and #5). Objective #2 (Define stakeholders needs and success) intends to develop a “clear picture of various stakeholders perceptions”. Then define a mutually agreed to definition of success as it relates to changing the culture to achieve the overall vision of a shift in social behaviors that results in “an environment that fosters mutual respect and understanding”. With the assistance of an intern from

MAJOR CITY GOALS –NEIGHBORHOOD WELLNESS

Creative Mediations (supported by the Student Community Liaison Committee and a subcommittee of the Neighborhood Civility Working Group) a project plan has been created. This plan includes a variety of ways to collect opinions and to reach consensus definition of success.

5. Engage Stakeholders - Review Current Educational and Information Efforts is currently being addressed by staff. The task includes the following steps: inventory information channels to residents, students, and landlords, examine content and effectiveness of educational efforts by Cal Poly, Cuesta, City, student and resident groups, compare to identified best practices, and develop Education-Communications Plan(s), including input on development of messages, advertising, and other outreach from residents as well as student leadership, campus administration, city leadership (staff and elected) and other stakeholders on problem definition and solutions. The inventory of information channels is complete and will be presented to the Civility Working Group in February of 2015 along with recommendations. The recommendations will include collaborative communication plans as well as how each entity can better address outreach to specific resident groups.

MAJOR CITY GOALS – SUSTAIN ESSENTIAL SERVICES AND FISCAL HEALTH

SUSTAIN ESSENTIAL SERVICES, INFRASTRUCTURE, AND FISCAL HEALTH

Objective: Sustain essential services, infrastructure, and fiscal health: preserve public health and safety and provide essential services in line with residents’ priorities and sustain the City’s short and long term fiscal health by planning future revenues (including renewal of Measure Y or an alternative measure), while implementing contingency planning, efficiency measures, and cost containment strategies including implementation of the Compensation Philosophy and monitoring further pension and benefit issues.

Action Plan:

Task	Current	Revised
Plan future revenues including renewal of Measure Y or an alternative measure, as well as contingency planning		
1. Create a nine-member Advisory Committee appointed by the City Council to guide outreach efforts, advise staff in the creation of the outreach effort, and implementation of the Major City Goal work plan, as well as provide advice and counsel to the City Council regarding future revenues.	7 – 8/13	<i>Complete</i>
2. Analyze Measure Y revenues and expenditures and identify community-wide benefits generated through the use of this local revenue source.	8 – 9/13	<i>Complete</i>
3. Conduct a survey regarding residents’ priorities and report the results back to the community.	9/13	<i>Complete</i>
4. Conduct study session to review options for alternative revenue measures, advisory measures, or other revenue alternatives in line with residents priorities.	12/13	<i>Complete</i>
5. Prepare background information and alternatives for contingency planning and conduct a series of study sessions with the City Council regarding likely budget reductions and other contingency planning that would need to occur if Measure Y, or a different revenue measure, is not reauthorized.	7/13 – 2/14	<i>Complete</i>
6. Provide information to the community regarding the benefits of locally controlled revenue sources, such as Measure Y, through a variety of methods and informational outlets, including: <ol style="list-style-type: none"> Organize a speakers bureau of community members to engage the community about the benefits of Measure Y Make staff available to present information regarding Measure Y benefits at a wide variety of community meetings and to service organizations Present useful information about the benefits of Measure Y on the City’s website Use Facebook and Twitter to highlight key information and bring interested citizens to the website Direct mailing to registered voters. 	1 – 11/14	<i>Complete</i>
7. Conduct annual Measure Y Community Forum	3/14	<i>Complete</i>
8. Conduct study session to review options for alternative revenue measures, advisory measures, or other revenue alternatives in line with residents priorities. <i>(To be discussed with the presentation of the Local Revenue Measure Advisory Committee Final Report.)</i>	5/14	<i>Complete</i>

MAJOR CITY GOALS – SUSTAIN ESSENTIAL SERVICES AND FISCAL HEALTH

Task	Current	Revised
9. City Council consideration of a ballot measure to reauthorize the City to collect a ½-cent sales tax, or authorize a different revenue measure if in line with residents' priorities.	5/14	<i>Complete</i>
10. If reauthorization of Measure Y or a new revenue measure is not placed on the ballot, develop contingency plans for necessary, future budget reductions.	7/14	<i>Complete</i>
11. If a proposed revenue measure fails at the ballot box, begin to implement contingency plans for necessary, future budget reductions.	11/14	
Continue to closely review and monitor the City's fiscal condition		
1. Update General Fund Five-Year Forecast at least twice annually, at mid-year and with the recommended budget while ensuring that effective revenue and expenditure trend monitoring tools and processes are utilized.	Ongoing	
2. Prepare focused reports on areas of interest to City Council and management such as projected pension cost trends, insurance program costs, and investment performance and strategies.	Ongoing	
3. Beginning in 2014-15, self-assess one percent of salaries to be used to reduce CalPERS obligation.	Ongoing	
4. Present a cost benefit analysis to Council regarding the City's ability to make payments on the CalPERS Tier 1 Safety Side Fund, pensions, or to offset ongoing employer rate increase.	4/14	<i>Complete</i>
Continue emphasis on effectiveness and efficiency of the City organization		
1. Continue to perform organizational reviews; prioritizing the implementation of recommendations focused on improving effectiveness and efficiency.	Ongoing	
2. Continue to review and implement ideas for savings or increased revenues as recommended by community members and staff.	Ongoing	
3. Continue use of benchmarking and best practice reviews in evaluating recommendations.	Ongoing	
4. Implement benchmark analysis to compare key financial and outcome measures with comparable jurisdictions.	9/13	<i>Complete</i>
5. Identify opportunities for managed competition in City functions as identified from the results of benchmark analysis and organizational or best practices reviews.	Ongoing	
6. Examine feasibility of establishing and monitoring performance measures in addition to workload measures.	12/14	
7. Evaluation of cost effectiveness of leasing instead of purchasing equipment.	Ongoing	

MAJOR CITY GOALS – SUSTAIN ESSENTIAL SERVICES AND FISCAL HEALTH

Task	Current	Revised
Identify and address long-term liabilities that are important to the City's fiscal sustainability		
1. Refine the five-year capital improvement program that will responsibly protect the City's infrastructure assets, including building facilities, and develop a plan for funding as needed.	Ongoing	
2. Establish replacement and funding plans for equipment.	10/13 – 2/14	12/14
3. Establish replacement and funding plans for information technology assets.	10/13 – 2/14	12/14
4. Periodically review liability and workers compensation claims trends and update a plan of funding if needed.	Ongoing	
5. Monitor liability and workers compensation claims to ensure best practices in prevention are implemented and costs reduced.	Ongoing	
6. Provide preliminary notice to the CJPIA of City's intent to explore other coverage options.	7/13	Complete
7. Thoroughly review liability and workers compensation coverage, claims history, and other services provided by CJPIA and explore alternatives that ensure appropriate risk management and cost effectiveness.	7/13 – 4/14	Complete
8. Engage an outside consultant to initiate a cost basis analysis to evaluate and document the costs and impacts of the City's Utilities operations on General Fund supported operations and facilities, including but not limited to City streets and right-of-way, to ensure appropriate and supportable franchise in-lieu or other appropriate charges to the water and sewer funds.	7/13 – 9/13	12/14
9. Report options to Council and provide recommendation.	4/14	6/14
Continue to monitor personnel costs and develop strategies to effectively manage the cost.		
1. Continue to monitor personnel cost.	Ongoing	
2. Continue to monitor and support appropriate pension reform	Ongoing	
3. Continue to monitor pension costs and consider strategies to effectively reduce liabilities associated with the pension program.	Ongoing	
4. Analyze the effects of the "pay or play" mandate pursuant to the Affordable Care Act and recommend a plan of funding if applicable.	11/13	Complete
5. Assist in the development and coordination of the HRACC compensation and benefits survey to ensure appropriate local private sector data is available for use in future analysis. Participate in the survey.	7/13 – 12/13	Complete
6. Conduct a market compensation comparison of benchmark classifications.	1/14 – 6/14	Complete

MAJOR CITY GOALS – SUSTAIN ESSENTIAL SERVICES AND FISCAL HEALTH

Task	Current	Revised
7. Develop a labor relations strategy to guide upcoming negotiations.	1/14 – 12/14	
8. Conduct labor negotiations consistent with Council’s labor relations strategy with represented employee groups; initiating negotiations prior to expiration of current agreements	9/14 –6/15	

Status: 75% Complete. The following is a summary of accomplishments and important next steps:

Plan Future Revenues

On July 1, 2014, the City Council acted to place the extension of the Essential Services Measure on the November general election ballot. The decision was followed by direction from a majority of Council members to discontinue outreach and education efforts other than updating the website with information requested by members of the public.

The process leading up to the Council’s decision to place the extension before the voters included substantial public outreach, facilitated by the work of the Local Revenue Measure Advisory Committee (LRMAC). The LRMAC’s work concluded when the Council accepted its final report. The mission and responsibilities of the LRMAC included:

1. Analyze the City’s stewardship of Measure Y resources
2. Seek community input regarding their preferences and local revenue measure spending priorities
3. Develop recommendations specific to the November 2014 General Election regarding alternatives for reauthorization of Measure Y, or the creation of a new revenue measure
4. Assist the City in performing community outreach and education.

Prior to November 1, the LRMAC held three meetings. The first meeting covered Measure Y Fundamentals, Services and Outcomes; the second meeting covered rules and regulations relating to revenue measures and an overview of all of the different revenue measures considered across the State in 2012; the third meeting focused on community priorities and included a presentation from the City’s public opinion research consultant. In January 2014 the LRMAC selected a sub-committee to begin to write their final report and recommendations to the City Council. The full committee held two additional meetings in January to discuss its recommendations and review a draft version of the report.

In addition, the LRMAC held a Measure Y Open House on November 21. The purpose of the Open House was to give the public an opportunity to speak directly with Committee members. The Open House was attended by over 70 members of the community and was very helpful for Committee members.

Contingency Planning

The City has completed its contingency planning efforts in the event that the extension of the Essential Services Measure is not approved by the voters in November. The City Council has taken two important steps to prepare for this possible outcome. First, the Council set aside \$1.7 million to bridge the gap between April 1, 2015, when the revenues from the half-percent sales tax would stop being collected, and June 30, 2015, which is the end of the fiscal year. The contingency plan relies on the 2015-17 Financial Plan process, with modifications, to develop a balanced budget going forward should the revenue measure, which represents 12% of the City’s general fund, not be continued.

Review and Monitor City’s Fiscal Condition

1. Staff presented the financial results of the 2012-13 Fiscal Year on December 10, 2013. At that time, the Five Year Fiscal Forecast was updated to reflect those results. A second update to the Fiscal Forecast has been

MAJOR CITY GOALS – SUSTAIN ESSENTIAL SERVICES AND FISCAL HEALTH

prepared and will be shared with the City Council in advance of the February 18, 2013 City Council meeting. At that meeting, staff will review the updated forecast as well as the Mid-Year Budget Update that has been developed for 2013-14.

2. Staff has included in the Five Year Fiscal Forecast, a self-assessment cost equal to 1% of salary starting in 2014-15 and growing to 2% of salary starting in 2015-16 to reduce the impact of future PERS rate increases. 12. Staff presented to the City Council an analysis in April 2014 showing the effects of making prepayments against unfunded PERS liabilities as well as a prepayment against a retrospective insurance liability assessment. The City Council determined that making a prepayment to fully retire the insurance liability was most beneficial while also making a prepayment in the amount of \$935,000 against the safety side fund liability in May.

Identify and Address Long Term Liabilities

In April 2013, staff notified the California Joint Powers Insurance Authority (CJPIA) of its intent to withdraw membership from the liability and workers compensation programs effective July 2014. Staff prepared a project plan to guide a thorough evaluation of alternatives to the CJPIA. A consultant, Tom Sinclair of Municipal Resource Group, was retained to assist in this project. Mr. Sinclair has worked with staff to identify the risk management needs of the City including insurance coverage, training, and risk management consultation given the City utilizes a decentralized risk management model at this time. In January 2014 staff recommended to the City Council that the City should continue in a risk-sharing JPA model to meet ongoing risk management needs including workers' compensation and liability coverage. Mr. Sinclair has identified several possible risk pools that will be evaluated to determine feasibility and fit with the City's requirements. In April 2014 staff returned to Council with a cost analysis. The analysis indicated the coverage and the cost associated with the City's liability and workers' compensation programs through the CJPIA are reasonable and competitive when compared to similar coverage through other JPAs.

A draft report detailing the impacts that Utility Funds have on public rights of way and other facilities and programs and the costs associated with those impacts has been completed. The report indicates that the fees charged to the Utility Funds in the form of franchise charges are in-line with the level of fees that have been imposed in the recent past. Additional work is needed to complete the detailed analysis of the utility program fixed assets and the share of property assessed values that they represent in relation to all property values within the city.

Personnel Costs

In October 2013 staff presented to Council an update on the Affordable Care Act (ACA) Employer Shared Responsibility Implementation and Council adopted a resolution establishing that the City will comply with the ACA, Employer Shared Responsibility. This provision, which goes into effect January 1, 2015, is more commonly referred to as the "Play or Pay Mandate" and requires that employers offer health insurance coverage that is "affordable" and of "minimum value" to "substantially all" of its full-time (on average 130 hour per month) employees and their dependent children. While this provision doesn't go into effect until January 2015, the City must establish a measurement period and start preparing for the detailed administration of this provision. Further, Council approved staff's proposal for ensuring health coverage was affordable to temporary full time employees under the ACA.

On August 19, 2014, the 2014 Benchmark Compensation Report was presented to Council. The results showed that overall, 50% of the 26 City benchmark classifications surveyed lag the market, 42% are at market, and 8% lead the market in total compensation. Salary appears to be the primary contributor to the benchmarks lagging the market. Employer contributions to health and retirement as a percent of total costs showed to be at market depending upon health plan type. The data reflected in the Report helped Council to develop high level labor relations objectives.

MAJOR CITY GOALS – SUSTAIN ESSENTIAL SERVICES AND FISCAL HEALTH

In September 2014, Council approved the following Labor Relations Objectives (LRO) that will guide labor negotiations with employee groups during 2014 and 2015:

- Maintain fiscal responsibility by ensuring that fair and responsible employee compensation expenditures are supported by on-going revenues.
- Continue to make progress in the area of long-term systemic pension cost containment and reduction, including reversing the unfunded pension liability trend and other actions consistent with State law.
- Continue to effectively manage escalating health benefit costs through balanced cost sharing and other means while maintaining comprehensive health care coverage for all eligible employees.
- As necessary to attract and retain well qualified employees at all levels of the organization, provide competitive compensation as articulated in the City's Compensation Philosophy, including relevant local, statewide or national labor markets

Current workload is delaying the completion of the calculations needed to determine the replacement funding needs for equipment and information technology assets. Peripheral work is being completed at this time.

MAJOR CITY GOALS – BICYCLE AND PEDESTRIAN PATHS

EXPAND BICYCLE AND PEDESTRIAN PATHS

Objective: Expand bicycle and pedestrian paths to improve connectivity and safety, including continued progress on Rail Road Bicycle and Pedestrian Safety Trail and Bob Jones Trail, and pursuit of other options contained in the Bicycle Transportation Plan.

Action Plan:

Task	Current	Revised
Railroad Safety Trail		
1. Complete design of Class I bikeway – Taft to Pepper (<i>contingent on TIF and future grant funding availability</i>).	6/14	11/14
Bob Jones City-to-Sea Trail		
2. Complete construction of Class I bikeway connection to LOVR	2/14	Completed
3. Complete route planning of Class I bikeway – Octagon Barn Connection.	4/14	12/14
4. Begin design of bicycle facilities as part of the Prado Road Bridge at San Luis Creek project. (<i>Contingent on TIF and debt financing funding availability</i>).	7/13	Completed
Other Bicycle and Pedestrian Paths		
1. Complete design and begin construction of bicycle facilities as part of the LOVR interchange project (<i>contingent on TIF, grant, and debt financing funding availability</i>).*	10/14	Completed
2. Construct Class II bike facilities on Prado Road as part of the Serra Meadows Project (constructed by developer).	6/14	Completed
3. Construct miscellaneous bikeway improvements identified in the Bicycle Transportation Plan.	Ongoing	Ongoing
4. Construct sidewalk ramps and repair sidewalks.	Ongoing	Ongoing
5. Maintain pedestrian and bicycle paths.	Ongoing	Ongoing
Other Efforts that Support Bicycling and Walking		
1. As time permits, seek funding for the construction of bikeways and pedestrian facilities within the City.	Ongoing	Ongoing
2. Complete curb ramps, sidewalks, on-street bicycle facility paving, drain grate upgrades, and striping improvements in conjunction with City Street paving projects.	Ongoing	Ongoing
3. Perform pavement maintenance on bicycle and pedestrian paths.	Ongoing	Ongoing

MAJOR CITY GOALS – BICYCLE AND PEDESTRIAN PATHS

Task	Current	Revised
4. Complete 2013- Bicycle Transportation Plan Update	8/13	<i>Complete</i>
5. Conduct biennial vehicle, bicycle, and pedestrian traffic counts, speed surveys and travel time studies (<i>contingent on TIF funding availability</i>).*	Ongoing	<i>2013 Count Complete</i>
6. Continue bicycling educational efforts.	Ongoing	<i>Ongoing</i>
7. Continue alternative transportation marketing efforts	Ongoing	<i>Ongoing</i>
8. Continue annual Halloween Safety campaign	Ongoing	<i>2013 Complete 2014 Underway</i>
9. Continue annual bicycle safety rodeo.	Ongoing	<i>Ongoing</i>
10. Continue providing more short term bicycle parking through the Racks with Plaques bicycle rack donation program.	Ongoing	<i>Ongoing</i>
11. Continue to implement General Plan and Specific Plan transportation policies, programs, and improvements via private development projects.	Ongoing	<i>Ongoing</i>
12. Promote bicycling among City employees.	Ongoing	<i>Ongoing</i>
*Projects that are also identified in the “Improve Transportation” Other Important Objectives. Costs for these tasks are accounted for in the Other Important Objectives.		

Status: 60% Complete. The following highlights key accomplishments so far and important next steps:

Railroad Safety Trail

1. Taft to Pepper -Although conversations continue with Union Pacific Railroad regarding a potential trail within the railroad right-of-way; permission to construct a trail has not been granted and will likely not be achieved.

Revision to the railroad right-of-way alignment has been undertaken and an on-street, two-way path (bicycle track) is under design for Winter 2015 construction. This alternative is under jurisdiction of the City and Caltrans and will allow use of the existing grant funds that are set to expire in Spring 2015. The on-street project will be followed by the construction of a bridge at Phillips (an additional phase of the project) to assist in connecting cyclists to the southern portion of the Railroad Trail. This bridging of the UPRR right of way will require California PUC approval but in essence reestablished the prior Phillips bridge that existed in this location for years.

Bob Jones City-to-Sea Trail

2. Octagon Barn Connection – Planning for this segment is substantially complete and has been reviewed by City BAC and PC along with the County’s P&R Commission, Bicycle Advisory Committee and County Trail Committee. However, adjacent property owners have requested additional environmental review at this time (prior to Council consideration) and staff is reviewing how best to address this concern prior to final public hearing on route alternatives.

MAJOR CITY GOALS – BICYCLE AND PEDESTRIAN PATHS

Other Bicycle and Pedestrian Paths

4. Sidewalk repairs and some ramp work is ongoing, using the Job Order Contract approved by Council, and the 2013 and 2014 ramp construction projects are complete.

MAJOR CITY GOALS – ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

Objective: Implement the adopted Economic Development Strategic Plan (EDSP) – which includes an emphasis on head-of-household jobs, collaboration, and measureable outcomes.

Action Plan:

Task	Current	Revised
Break Down Barriers to Job Creation: Permit Processing Improvements		
1. Strategy 1.1: Identify opportunities for permit streamlining with the goal of reducing permit processing times, seeking opportunities to increase internal coordination, and improving cross department focus on development review.	7/13 – 12/14	<i>Ongoing</i>
Break Down Barriers to Job Creation: Infrastructure and Fees		
1. Strategy 1.5(a): Complete an infrastructure financing assessment to establish priorities for City investment in infrastructure expansion.	08/14-06/15	
2. Strategy 1.5(e): Identify one or more strategic infrastructure projects that the City could invest in to benefit residents, businesses, employees, and property owners by providing a significant return on investment to the City in the form of increased economic activity.	Pending Outcome of LUCE Update	<i>01/15-06/15</i>
Break Down Barriers to Job Creation: Key Sites		
1. Strategy 1.8: Prepare and update a portfolio of “available properties” ready for development in accordance with the findings of the permit process streamlining outcomes.	Pending Outcome of LUCE Update	<i>03/15-06/15</i>
2. Strategy 1.9: Evaluate the supply of land and space for residential and non-residential development in the expansion areas of the City and prioritize areas with the greatest potential for near term development that supports new head of household jobs. (This effort will follow the LUCE Update and EIR).	7/14 – 6/15	
Actively Support Knowledge and Innovation: Entrepreneurship/Access to Broadband		
1. Strategy 2.2: Convene a cross-department team at the City with input from the local industry experts, to facilitate expansion of broadband infrastructure including the policy for public-private partnerships and related endeavors.	In Process	
Promote and Enhance the San Luis Obispo Quality of Life		
1. Strategy 3.3: Prepare a City of San Luis Obispo “view book” to facilitate business location services and use the view book as a tool for business attraction. (This effort is coordinated Strategy 1.8 above).	In Process Pending City Website project	
2. Strategy 3.6: Explore opportunities to market the City as a place to do business via the airport and train depots.	Ongoing	
Build on Existing Efforts and Strengthen Regional Partnerships		

MAJOR CITY GOALS – ECONOMIC DEVELOPMENT

Task	Current	Revised
1. Strategy 4.2: Work with regional partners such as the Chamber of Commerce and EVC to bring attention to existing businesses.	Ongoing	
2. Strategy 4.3 (b): Through policy changes, enhance data collection using the business licensing program (HdL) in order to facilitate collection of employment and other data about local companies.	9/14 – 6/15	
3. Strategy 4.3(c): Identify all businesses with ten or fewer employees within the City by conducting a survey of business owners and developing an action plan that helps businesses of this size grow.	7/14 – 6/15	

Status: 55% Complete. The following is a summary of accomplishments and important next steps for this goal:

Break Down Barriers to Job Creation

1. Permit Processing Improvements: The recommendations from the Community Development Department's (CDD) Organizational Assessment have been used to develop a project plan to execute the permit streamlining process. 90% of those recommendations have been implemented. A Development Review Team (DRT) continues to ensure a consistent and expedient approach across all involved departments. Changes to the DRT process are being implemented to provide a mechanism to track overdue plan checks and track work flow commitments. A Continuous Improvement Group (CIG) works to ensure that there is cross department and cross functional input, action and alignment with the improvement process. The implementation of EnerGov will allow the CIG to use the data on permit review and issuance performance to continuously improve the process.

2. Infrastructure and Fees: The project with the consultant (EPS) covering three planned sessions to lay the foundation for the future direction of infrastructure financing in the City has been completed. At the conclusion of the third session Council directed staff to move forward with a range of initiatives related infrastructure and fees. One of these initiatives was to develop a prioritized list of infrastructure projects for the City to invest in from an Economic Development and Quality of Life perspective. During the process of developing this list an alternative approach was developed which could meet the intent of the prioritization while creating the decision making support and the resources to make these investments in line with the goals and priorities of the community. The background and details to this possible approach were provided via a memo to the Council for their evaluation and possible action during the upcoming goal setting process.

Actively Support Knowledge and Innovation

1. Entrepreneurship/Access to Broadband: Staff is working with the EVC and a tri- County consortium that has received \$300,000 in grant funding to assess the Broadband infrastructure in the region. Once the initial work is completed on the assessment staff will work on forming a cross functional team with local industry experts.

Promote and Enhance the San Luis Obispo Quality of Life

1. View Book Creation: Initial discussions on the creation of the view book have been completed. Finalization of the path forward is dependent on the outcome of the City's new website project.

Build on Existing Efforts and Strengthen Regional Partnerships

1. The City is working with the EVC, The Central Coast Economic Forecast and Beacon Economics to secure data from the California Employment Development Department to secure access to high quality employment data that will be invaluable in executing strategies 4.3(b) and 4.3(c).

MAJOR CITY GOALS – ASSESS & RENEW THE DOWNTOWN

ASSESS AND RENEW THE DOWNTOWN

Objective: Assess and renew the Downtown consistent with the adopted Land Use and Circulation Element (LUCE) update, revitalize Mission Plaza (including consideration of eliminating dogleg), support the continued development of cultural attractions, enhance lighting/safety components, reduce incidents of illegal activity and adverse behaviors through enhanced public safety presence and enforcement, providing pedestrian-friendly walkways, and address limits on alcohol establishments.

Action Plan:

Task	Current	Revised
1. Utilize Volunteers in Police Service (VIPS) as downtown patrols	1/14	12/14
2. Present concept of an Ambassador Program to the Downtown Association for consideration.	1/14	Complete
3. Community Action Team Downtown Deployment (CAT)	7/13	Complete
4. Dedicated School Resource Officer Daytime Downtown Deployment	7/13	Complete
5. Dedicated Daytime Overtime Downtown Deployment	9/13	Complete
6. Two Daytime Downtown Officers Deployment	1/14	Ongoing
7. Public Safety Video Purchase and Implementation in Mission Plaza area	7/13	Complete
8. Extend Mission Plaza Restroom Hours	Ongoing	Complete
9. Retrofit Broad/Marsh restroom and open	9/13	Complete
10. Research additional restroom options and constraints	12/13	Complete
11. Council update on additional hours of restroom availability impacts, and recommendations for additional implementation efforts.	3/14	Complete
12. Consideration of a moratorium on additional alcohol outlets	8/13	Complete
13. Mission Plaza Master Plan Initiation	1/14	11/14
14. Assess public safety access to existing business camera systems	2/14	
15. Employ portable cameras in secluded high crime public areas.	6/14	Ongoing
16. Alcohol Concentration Evaluation and Adoption of Code Amendments	11/14	
17. Mission Plaza Master Plan Adoption	9/15	12/16
18. Mission Plaza Railing Upgrade	Ongoing	
19. Removal and replacement of damaged or hazardous downtown trees and sidewalks	6/15	

MAJOR CITY GOALS – ASSESS & RENEW THE DOWNTOWN

Task	Current	Revised
20. Downtown Renewal, including sidewalks and appurtenances	1/15	2/15
21. Initiate and Complete review of Special Event Policy and Use of Mission Plaza	1/15	

Status: 70% Complete. The following is a summary of accomplishments and important next steps for this goal:

1. Utilize Volunteers in Police Service to enhance Downtown Patrols: Recruitment is ongoing for police volunteers. There is currently a background check being conducted for a potential volunteer candidate.
2. Ambassador Program has been presented to the Downtown Association. At this time, the Downtown Association has no interest in pursuing the program.
3. CAT Team – staff has assigned two officers who are currently working in the CAT Team capacity addressing downtown concerns. The CAT Team continues to work in this capacity.
5. Downtown Daytime Overtime – officers are currently being assigned to the downtown area on an overtime basis. Overtime was scheduled as part of the Financial Plan from August – December 2013.
6. Two Daytime Downtown Officer Deployment – One officer has been assigned on a permanent basis and is currently working the assignment. Due to officer recruitment and retention challenges, the second position has not been filled; however, the department is using overtime to supplement the assignment.
7. Public Safety Video – staff has solicited bids and is reviewing vendor proposals.
Update: Public Safety cameras have been installed in three locations in the Mission Plaza area.
8. & 9. Mission Plaza Restroom hours were extended to midnight in July. Re-commissioning of the Broad Street restrooms is complete and the restroom is open for late night use. Public Works alerted both the Police Department and the Downtown Association to share the news with potential “customers.” Council reviewed the program at their May 6, 2014 meeting and provided direction to staff.
12. Council held a Study Session in August 2013 and there was unanimous consensus not to proceed with a moratorium on new alcohol beverage applications.
13. & 17. The City was not successful in obtaining a grant for an analysis of Mission Plaza needs. The Council authorized \$100,000 for the study as part of the 2013-14 Mid-Year Budget review. The project is scheduled to kick-off in late 2014.
14. Due to staff resources and I.T. workload, this task is not feasible at this time.
18. The first Plaza Railing project is complete and the second will advertise in November 2014. Priorities have been established based on areas of the railing previously identified by the JPIA.

MAJOR CITY GOALS – SKATE PARK CONSTRUCTION

SKATE PARK

Objective: Complete construction of the skate park, utilizing a combination of public funds, donations, and grant funding where possible

Action Plan:

Task	Current	Revised
1. Submit application for storm water permit	9/13	<i>Completed</i>
2. Skate Park marketing plan	11/13	<i>Completed</i>
3. Receive building and storm water permits	12/13	<i>Completed</i>
4. Council approval of Skate Park Public Art design and funding	12/13	<i>Completed</i>
5. Issue plans and specifications for construction	2/14	<i>Completed</i>
6. Award park construction and Public Art contracts	4/14	<i>Completed</i>
7. Groundbreaking	Spring 2014	<i>Completed</i>
8. Start construction	6/14	<i>Completed</i>
9. Complete construction	12/14	<i>Winter 2015</i>
10. Identify and request maintenance resources	12/14	<i>Completed</i>
11. Open Santa Rosa Skate Park	1/15	<i>Winter 2015</i>
12. Maintain and operate the Santa Rosa Skate Park	Ongoing	

Status: 60% Complete. The following is a summary of accomplishments and important next steps for this goal:

Construction and public art contracts for the Skate Park were awarded by City Council in April 2014. The construction contract was awarded to ProWest using subcontractor California Skate Park. The Public Art contract was awarded to artists, Jed Joyce and John Jones for the creation of “Concrete Jungle”. At this same time, Council approved a budget request authorizing additional funding for the anticipated maintenance and operations of the new Skate Park upon its public opening in early 2015.

The construction of the Skate Park Project is progressing as outlined in the Major City Goal Action Plan. Construction began in June 2014 and as of 10/01/14 is approximately 60% complete.

Skate Park Public Art, which has been integrated into the project, continues to progress alongside the construction activities. Fabrication of the four (4) steel “tree tops” is 80% complete. The concrete “tree trunk” bases, which will receive the steel “tree tops”, are currently being constructed as the skate park progresses. It is estimated that installation of four “tree tops” into the concrete trunk bases will be completed in late November into December 2014.

OTHER IMPORTANT COUNCIL OBJECTIVES – OPEN SPACE

OPEN SPACE

Objective: Commit funding to expand open space and provide adequate staffing, planning, and other resources to maintain and enhance open space quality and amenities.

Action Plan:

Task	Current	Revised
Real Property Acquisition / Administration and Conservation Planning		
1. Pursue key acquisition opportunities including additions to the Reservoir Canyon Natural Reserve and the Irish Hills Natural Reserve, as well as conservation easements which will protect larger landscapes including scenic views and City gateways, headwaters to San Luis Obispo Creek and several perennial streams, and valuable habitat areas.	Ongoing	
2. Ongoing annual monitoring of all City-owned space preserves, open space easements, and conservation easements.	Ongoing	
3. Complete Reservoir Canyon Natural Reserve Conservation Plan to include Upper Goldtree property addition.	7/13	<i>Complete</i>
4. Complete update of the Laguna Lake Management Plan.	9/13	<i>Complete</i>
5. Update Conservation Guidelines for open space lands within the City of San Luis Obispo to address minor inconsistencies with other policy documents.	6/14	<i>Deleted per Council direction 3/18/14</i>
6. Update the Saving Special Places report pertaining to strategic open space acquisition priorities. Bishop Peak Natural Reserve Conservation Plan.	12/14	<i>Deleted per Council direction 3/18/14 and replaced with Bishop Peak by 6/15</i>
7. Prepare the Islay Hill, Righetti Hill, and Terrace Hill Conservation Plans	6/15	<i>Deletions per Council direction 3/18/14</i>
Land Restoration, Stewardship, and Monitoring		
1. Continue sediment removal project at Prefumo Creek inlet to Laguna Lake and continue monitoring of four other sediment removal locations completed in 2012.	Ongoing	

OTHER IMPORTANT COUNCIL OBJECTIVES – OPEN SPACE

Task	Current	Revised
2. Continue vegetative stabilization efforts associated with road decommissioning project at Froom Ranch.	Ongoing	
3. Ongoing community outreach and education in partnership with ECOSLO	Ongoing	
1. Creek and flood protection within the City's natural waterways through Zone 9 projects and coordination and oversight of the Stormwater Management program.	Ongoing	<i>Complete for 2013-14, starting for 2014-15</i>
2. Ongoing monitoring, remedial action, and enhancement, as needed, of existing mitigation sites.	Ongoing	
3. Complete pampas grass treatment at Froom Ranch	3/14	11/14
4. Install wetland meadow and riparian planting / invasive species control at Calle Joaquin Agricultural Reserve using awarded EEMP grant funds	12/14	<i>Phase 1 complete, Phase 2 by 12/14</i>
Open Space Improvements, Maintenance, User Safety, and Patrol		
1. Continue patrol of the City's open space areas and creek corridors	Ongoing	
2. Continue maintenance of existing City open space trails	Ongoing	
3. Continue to coordinate 65 trail work days (3,500 hours) a year utilizing volunteers	Ongoing	
4. Continue to partner with the Central Coast Concerned Mountain Bikers on various open space improvements and maintenance.	Ongoing	
5. Continue to construct additional trails at Froom Ranch consistent with the approved Irish Hills Conservation Plan.	Ongoing	<i>Two new trails now complete. Mine Trail and Mariposa Re-Route Complete</i>
6. Evaluate and implement long term solution to address unsanctioned and user created trails at Bishop Peak, and continue to evaluate and address trail head parking burdens in surrounding neighborhoods with signs, patrol, and dissemination of directional information on the City's website, trail maps, and in SLO Stewards.	Ongoing	
7. Evaluate and implement long term solution to maintain singular and sustainable access trail at the Maino Open Space.	Ongoing	
8. Continue Ranger Led Hikes in the City's open space on a monthly basis and upon request.	Ongoing	
9. Continue Ranger Service environmental education program and Junior Ranger Camp to	Ongoing	<i>Complete</i>

OTHER IMPORTANT COUNCIL OBJECTIVES – OPEN SPACE

Task	Current	Revised
increase open space knowledge and user safety.		<i>for 2014</i>
10. Increase staffing resources in the Ranger Service program to provide increased user safety and amenities including but not limited to added open space improvements, maintenance, and patrol.	Ongoing	<i>Complete</i>
11. Re-route and construct a trail connecting Froom Ranch to the Bureau of Land Management's parcel in accordance with the Memorandum of Understanding with the Department of Interior.	6/15	<i>Work starting Fall 2014</i>
12. Install new trail signs and kiosks including but not limited to: Froom Ranch, Froom-Johnson Ranch connector trail, and Reservoir Canyon.	6/15	
13. In coordination with Cal Poly engineering volunteers complete the Reservoir Canyon bridge repairs.	6/15	<i>Complete</i>
14. Develop donation station program; creating avenue for further support of open space maintenance and preservation (opportunities include Iron Rangers in possible partnership with Public Art).	6/15	
Urban-Wildland Interface Fuel Reduction		
1. Bowden Ranch Open Space Eucalyptus thinning	Ongoing	<i>Complete 2014</i>
2. Irish Hills Open Space Eucalyptus thinning and mowing	Ongoing	<i>Complete 2014</i>
3. Terrace Hill Open Space mowing	Ongoing	<i>Complete 2014</i>
4. Islay Hill Open Space mowing	Ongoing	<i>Complete 2014</i>
5. Maino Open Space / Lemon Grove Eucalyptus thinning	Ongoing	<i>Complete 2014</i>

Status: 50% Complete. The following is a summary of accomplishments and important next steps for this goal:

Real Property Acquisition/Administration and Conservation Planning

Staff is currently working on several conservation land acquisitions, to include both purchases and dedications. These projects, if successful, total approximately 2,100 acres of important open space lands in and around the City. Annual monitoring of open space properties and conservation easements are on schedule. The *Reservoir Canyon Natural Reserve Conservation Plan* was approved by the City Council at its November 19th meeting. The *Laguna Lake Management Plan Update* was approved by the City Council at its July 15th meeting. Work has begun on the Terrace Hill Conservation Plan. At the Natural Resources Program's Annual Report to City Council on March 18, 2014, the Council concurred with staff's recommendation to prepare an update of the *Bishop Peak Natural Reserve Conservation Plan* in lieu of updating the Conservation Guidelines and the Saving Special Places reports; this work effort will begin this winter.

OTHER IMPORTANT COUNCIL OBJECTIVES – OPEN SPACE***Land Restoration, Stewardship, and Monitoring***

The City Biologist continues to track and monitor numerous new and existing sediment removal projects, as well as provide oversight to annual “winterization” efforts in our waterways to help prevent flooding, which is complete for 2013-14 and now beginning for 2014-15 with assistance from the California Conservation Corps and the CALFIRE / California Men’s Colony work crews. The wetland meadow project at the Calle Joaquin Agricultural Reserve is scheduled for phase II installation in November. The pampas grass removal project at Froom Ranch is in planning stages with staff currently working to requisition project materials and appropriate landscape restoration contractors. ECOSLO is in contract to continue to assist the Natural Resources Program with community outreach through *SLO Stewards* and the Natural San Luis Docents program.

Open Space Improvements, Maintenance, User Safety, and Patrol

During summer 2014, the Parks and Recreation Department hosted two "at capacity" Junior Ranger Camps with one highlight of the camps held in Laguna Lake Natural Preserve being able to watch a bald eagle who had taken up residence on a daily basis. Over 40 children were educated about local plants, animals, and sustainable practices in the City's natural areas. Ongoing work on open space maintenance, user safety and patrol continues. During the summer, upon completion of the construction of the “mine trail” including a multi-month effort through mine tailings, work to re-route a steep and eroded portion of the Mariposa Trail was undertaken. This reconstruction to more sustainable standards was completed in September 2014. Ranger Services looks forward to hosting its annual trail building event, Trail Works in November in partnership with the Central Coast Concerned Mountain Bikers. City Rangers will coordinate the construction of new trails totaling approximately one half of a mile in the Irish Hills Natural Reserve for future public use. Regular Saturday work days and Eagle Scout projects have occurred throughout the summer and fall seasons accomplishing ongoing maintenance in the open space areas. Rangers coordinated with the Police Department educational night patrols starting in October 2014 to educate users about night hiking (not undertaking it one hour past dark) to improve user safety and alleviate concerns from neighbors who live near open space trailheads.

Urban-Wildland Interface Fuel Reduction

Annual mowing and weed abatement was completed for summer 2013. A fuel reduction project was conducted for the Bowden Ranch area in mid-January 2014, and was followed by work at the Cerro San Luis / Maino Open Space and Irish Hills Natural Reserve. Fire Department staff secured a \$10,000 Fire Safe Council grant to match the City’s funds for these efforts. A Cal Poly master’s student in City and Regional Planning is completed a Vegetation Management Plan in coordination with the Natural Resources Program and Fire Department for her graduate project.

OTHER IMPORTANT COUNCIL OBJECTIVES – INFRASTRUCTURE MAINTENANCE

MAINTENANCE OF CITY INFRASTRUCTURE

Objective: Enhance maintenance of City infrastructure including attention to streets, sidewalks, pedestrian walkways, lighting, bicycle paths, creek and flood protection, parks, open space, urban forest, public buildings, and other City-owned property.

Action Plan:

Task	Current	Revised
Buildings		
1. Facility Maintenance	Ongoing	
2. Jack House exterior painting	6/14	<i>12/14</i>
3. Jack House restroom remodel	6/14	<i>Completed</i>
4. Police station HVAC replacement	6/15	
5. City Facility parking lot maintenance	6/15	<i>Complete</i>
6. City Hall perimeter drain	6/15	
7. Minor exterior building painting	6/15	
8. Fire Station & Corporation Yard roll-up door replacement	6/15	
9. Golf Course restroom replacement design	6/15	
Water		
1. Distribution system and treatment facility maintenance	Ongoing	
2. Water Distribution system improvements – year 1	6/14	<i>2/15</i>
3. Telemetry system improvements	6/14	<i>6/15</i>
4. Stenner Canyon Raw Waterline replacement	6/15	<i>1/16</i>
5. Water Treatment Plant air compressor replacement	6/15	
6. Water Distribution system Improvements – Year 2	6/15	
7. Distribution pump station upgrade design	6/15	
8. Serrano Tank replacement	6/15	<i>On hold</i>
9. Slack Tank replacement design	6/15	<i>On hold</i>

OTHER IMPORTANT COUNCIL OBJECTIVES – INFRASTRUCTURE MAINTENANCE

Task	Current	Revised
Wastewater		
1. Collection system and treatment facility maintenance	Ongoing	
2. Water Resource Recovery Facility major maintenance – year 1	6/14	<i>Complete</i>
3. Wastewater Collection system improvements – year 1	6/14	<i>9/15</i>
4. Water Resource Recovery Facility major maintenance – year 2	6/15	<i>Ongoing</i>
5. Wastewater Collection system improvements – year 2	6/15	<i>6/16</i>
Roadways		
1. Roadway and traffic signal & lighting maintenance activities	Ongoing	
2. Street reconstruction & resurfacing – year 1	12/13	<i>Complete</i>
3. Street reconstruction & resurfacing – year 2	12/14	<i>Complete</i>
4. Prado Bridge deck overlay	6/15	
5. Sidewalk repairs	6/15	<i>Complete</i>
6. Traffic sign maintenance	Ongoing	Ongoing
7. Marsh Street bridge design	6/15	
8. Downtown lighted crosswalk replacement	6/15	<i>6/15</i>
Creek and Flood Protection		
1. Creek encampment cleanup	Ongoing	
2. Storm drain system cleaning	Ongoing	
3. Annual creek winterization	Ongoing	
4. Johnson Underpass pump replacement	6/14	<i>12/14</i>
5. Broad & Leff culvert repair	6/14	
6. Storm drain replacement – year 1	6/14	<i>Complete</i>
7. Storm drain replacement – year 2	6/15	
8. Hathway & Murray culvert repair design	6/15	

OTHER IMPORTANT COUNCIL OBJECTIVES – INFRASTRUCTURE MAINTENANCE

Task	Current	Revised
Parking		
1. Structure and lot maintenance	Ongoing	
2. Parking lot resurfacing	6/14	<i>Complete</i>
3. 919 Palm Structure stair rehabilitation	6/14	8/15
4. Marsh Structure light replacement	6/14	<i>Complete</i>
Transit		
1. Bus stop shelter replacement	6/15	<i>Grant Funding not received</i>
Parks, Tree, and Landscape Maintenance		
1. Parks, trees, medians, roadway, and facility landscape maintenance	Ongoing	
2. Santa Rosa Park picnic & serving table replacement	6/14	<i>Complete</i>
3. Pathway maintenance – year 1	6/14	<i>Complete</i>
4. Sinsheimer Park playground equipment replacement	6/14	1/16
5. Pathway maintenance – year 2	6/15	
6. Sinsheimer Stadium stair replacement	6/15	
7. Mission Plaza rail replacement	6/15	
8. Meadow Park light replacement	6/15	
9. Downtown tree replacement & sidewalk repair	6/15	
Swim Center		
1. Swim Center maintenance	Ongoing	
2. Replace chemical pumps	6/14	<i>Complete</i>
3. Olympic pool plastering	6/15	1/16
Golf Course		
1. Golf Course maintenance	Ongoing	

OTHER IMPORTANT COUNCIL OBJECTIVES – INFRASTRUCTURE MAINTENANCE

Task	Current	Revised
Open Space		
1. Open space and trail maintenance	Ongoing	
City Maintenance & Asset Management		
1. Complete implementation of Cityworks Asset & Maintenance Management Software	6/15	

Status: 30% Complete. The following is a summary of accomplishments and important next steps for this goal:

Buildings

- Jack House Restrooms award of construction is underway with a goal to complete construction in time for the upcoming “wedding” season. Quotations for painting work are being acquired to allow this work to be coordinated with the restroom upgrade. Tight bidding allowed the Gazebo reconstruction, originally planned for 2014-15 to be included in the bid with the restrooms, and will be completed in the same timeframe.
- The design for the City Hall perimeter drain is nearing completion.
- The HVAC unit replacement at the Police Department design and bidding work is complete. A contract for construction has been awarded and will largely be complete prior to the end of the 2014 calendar year.
- A rollup door at the Corporation Yard was replaced and a second door replacement is underway.

Water

- Water Distribution system improvements – Year 1. New system-wide water modeling identified a better way to perform some of these improvements. Redesign of the bid documents is being completed in-house with construction anticipated in February of 2015. Those improvements not undergoing redesign are moving forward and are at 90% design.
- Telemetry System Improvements: The construction phase was deferred to 2013-14. Design phase was delayed due to the need to conduct a radio study to facilitate design; radio study was completed and design is currently at 90%. Construction is scheduled for 6/15.
- Stenner Canyon Raw Waterline Replacement Study requires taking Salinas pipeline offline. Study currently on hold until Nacimiento pipeline is back online. (
- Water Treatment Plant Air Compressor Replacements Project has been reprioritized and removed from current CIP.
- Water Distribution system Improvements – Year 2. Currently at 90% design.
- Serrano Tank replacement. New system-wide water model indicates the Serrano Tank could possibly be eliminated. Project on hold until new information is analyzed.
- Slank Tank replacement design. (New system-wide water model indicates the Serrano Tank could possibly be eliminated. Project on hold until new information is analyzed.

Wastewater

- The force main portion of the Call Joaquin Lift Station will be accelerated to accommodate the LOVR interchange construction to avoid project schedule conflicts. The project was therefore split into two phases.

OTHER IMPORTANT COUNCIL OBJECTIVES – INFRASTRUCTURE MAINTENANCE

Roadways

2. Street Reconstruction is complete on portions of California Blvd and Fredericks Street.
3. Street sealing work in area 6 and 7 is complete.
5. Sidewalk repairs are ongoing, using the Job Order Contract approved by Council.
2. Marsh Street Bridge replacement project report was approved by Council, and technical studies and preliminary design are underway.

Creek & Flood Protection

3. During October and November, Natural Resources staff worked with contract service providers to clear excessive vegetation. Natural Resources and Public Works maintenance staff has teamed up to remove accumulated silt and drain pipe outlets in small open channel areas. Accumulations can cause backups in the system, aggravating flooding.
4. The Johnson Underpass pump replacement is starting construction.
5. & 8. Broad & Leff, and Hathway & Murray culvert repairs were not ultimately funded as part of the adopted Financial Plan. These two projects were inadvertently left in the Action Plan.

Parking

1. Parking Lots 2, 3, 11 all completed for resurfacing and pothole remediation in November 2013.

Swim Center

1. In addition to the Chemical Pump replacement, the Boiler replacement from the previous budget was completed along with a major repair of the circulation pump, and the new automatic vacuum robot replaced.

City Maintenance & Asset Management

1. All maintenance staff launched the new Cityworks program during the last months of 2013. Staff is routinely entering work order and service request information. Problems with programing continue to be worked through.

The Cityworks, Maintenance & Asset Management project is now online and being utilized by Public Works and Utilities Departments maintenance crews to dispatch work orders and service requests. All water distribution service orders are being dispatched and closed through Cityworks and Springbrook through system integration. Both departments are using Cityworks to track assets and project asset lifespan through the system's infrastructure optimization function.

OTHER IMPORTANT COUNCIL OBJECTIVES – IMPROVE TRANSPORTATION

IMPROVE TRANSPORTATION

Objective: Improve transportation – prioritize the construction of the Los Osos Valley Road (LOVR) overpass, invest in new sidewalks, bicycle paths, street lighting, curb cuts, and other amenities to improve the walkability of the City’s neighborhoods and commercial districts.

Action Plan:

Task	Current	Revised
1. Los Osos Valley Road Interchange <ul style="list-style-type: none"> - complete design and permitting work - begin construction 	12/13 10/14	<i>Complete</i> <i>Complete</i>
2. Prado Road Creek Bridge Widening – NEW <ul style="list-style-type: none"> - begin project study report - begin environmental, design, and permitting work - complete environmental, design, and permitting work - begin construction 	7/13 7/14 6/17 6/18	<i>Complete</i> <i>10/14</i> <i>10/17</i> <i>10/18</i>
3. Railroad Safety Trail <ul style="list-style-type: none"> - complete design of Class I bikeway – Taft to Pepper 	6/14	<i>11/14</i>
4. Bob Jones City-to-Sea Trail <ul style="list-style-type: none"> - complete construction of Class I bikeway connection to LOVR 	2/14	<i>Complete</i>
5. Rehabilitate Downtown lighted crosswalks – NEW <ul style="list-style-type: none"> - Begin Design Marsh Street In – Ground Crosswalk - complete Marsh Street in-ground lighted crosswalk - complete Higuera Street in-ground lighted crosswalk 	6/14 6/16	8/14 6/15 6/16
6. Complete Land Use & Circulation Element Update	6/14	<i>10/14</i>
7. Continue the Neighborhood Traffic Calming program and associated projects	Ongoing	Ongoing
8. Continue the Annual Traffic Safety program and associated projects	Ongoing	Ongoing
9. Continue the bi-annual Traffic Operations program and associated projects	Ongoing	Ongoing
10. Continue misc. bicycle facility improvements	Ongoing	Ongoing
11. Complete bi-annual citywide bicycle, pedestrian, and vehicle counts (contingent on TIFF funding availability)	Ongoing	Ongoing
12. Complete Fleet vehicle conversion / replacement	7/13	<i>Completed</i>
13. Conduct Short Range Transit Plan (SRTP) (contingent on grant funding availability) <ul style="list-style-type: none"> - Evaluate possibility of Joint RTA/SLO City SRTP - Caltrans grant Secured - Issue RFP & hire consultant - Complete plan & present to Council 	6/15	<i>Complete</i> <i>08/14</i> <i>11/14</i> <i>2016</i>

OTHER IMPORTANT COUNCIL OBJECTIVES – IMPROVE TRANSPORTATION

Status: 70% Complete. The following is a summary of accomplishments and important next steps for this goal:

1. Los Osos Valley Road Interchange - Construction contract has been awarded and work has begun.

3. RRST – Taft to Pepper - Although conversations continue with Union Pacific Railroad regarding a potential trail within the railroad right-of-way; permission to construct a trail has not been granted. An improved on-street, two-way path is under design for Winter 2015 construction, to use the existing grant funds that are set to expire in Spring 2015. The on-street project will be followed by the bridge at Phillips to assist in connecting cyclists to the southern portion of the Railroad Trail.

6. Land Use and Circulation Element - The Land Use and Circulation Element continues to be a significant work effort for staff and the LUCE task force with many meetings being conducted and policy level recommendations being discussed.

12. Fleet Replacement - The Fleet replacement has been impacted by the delay in filling the Fire Vehicle Mechanic position. The Fleet Supervisor has acted in a dual position capacity since June 2013 while additional recruitment efforts have been undertaken. That position is now filled a new Fleet Supervisor has been hired. Major vehicle replacement orders (fire engine, traffic signal boom truck, Police department vehicle replacements) have been accomplished in order to address procurement timing, fleet safety and CARB air quality mandates. Additional vehicle procurements are proceeding with the goal of completing all vehicle replacement for the FY 13-15 FP by June 2015.

13. Short Range Transit Plan - The Short Range Transit Plan update has been delayed due to awaiting success of being awarded a Caltrans Planning grant to perform a joint SRTP effort with RTA.. The City and RTA received word in August that the Caltrans grant has been awarded and the SRTP update process will begin in November of 2014. The project will take approximately 12 months to complete.

CARRYOVER GOALS AND OBJECTIVES

The following summarizes the status of “carryover” goals and important objectives from the 2011-13 and 2009-11 Financial Plans. In several cases, “carryover tasks” have been incorporated into the Major City Goals (or “Other Important Council Objectives”) for 2013-15, and as such, they are not repeated in this section.

OTHER IMPORTANT COUNCIL OBJECTIVES

PLANNING: UPDATE LAND USE AND CIRCULATION ELEMENTS

Objective: Within the scope of the Strategic Growth Council (SGC) Grant, undertake an update of the Land Use and Circulation Elements; including “Healthy Cities,” complete streets, and pedestrian circulation policies.

Building on the work completed in the previous fiscal year and public input from six workshops, on-line tools such as Mind-Mixer, the 2012 Community Survey, and participation in hearings and open houses, the Task Force for the Land Use and Circulation Elements update (TF-LUCE) and Planning Commission focused on policy and program changes to the Land use and Circulation Element and provided recommendations to the Council for consideration. The Council added the draft policies and programs to the endorsed set of physical alternatives to develop the “project description” to be studied through the environmental review process on January 28, 2014.

The sixth community workshop was held on May 31, 2014 to review the more significant policy updates and to learn about outcomes of the traffic modeling conducted as part of the EIR. The draft EIR was released for public review on June 13, 2014. The City received 25 responses to the EIR, eight from agencies and 17 from individuals as well as input from the advisory bodies: all were responded to in the Final EIR and no additional impacts were identified. The City Council certified the Final EIR on September 16, 2014. Planning Commission completed review of the legislative drafts on September 18, 2014 and recommended approval of the updated documents. The \$880,000 Strategic Growth Council Grant which funded the update effort has been fully expended and a final report to close out the grant was submitted by the September 26, 2014 deadline. The City Council has reviewed and provided direction on the draft Land Use and Circulation Elements and anticipates taking final action on the update on October 21, 2014.

ACTION PLAN CHANGES AND NEXT REPORT**ACTION PLAN CHANGES**

As noted above, in general we are well underway in accomplishing the 2013-15 goals and objectives based on the work programs adopted by the Council.

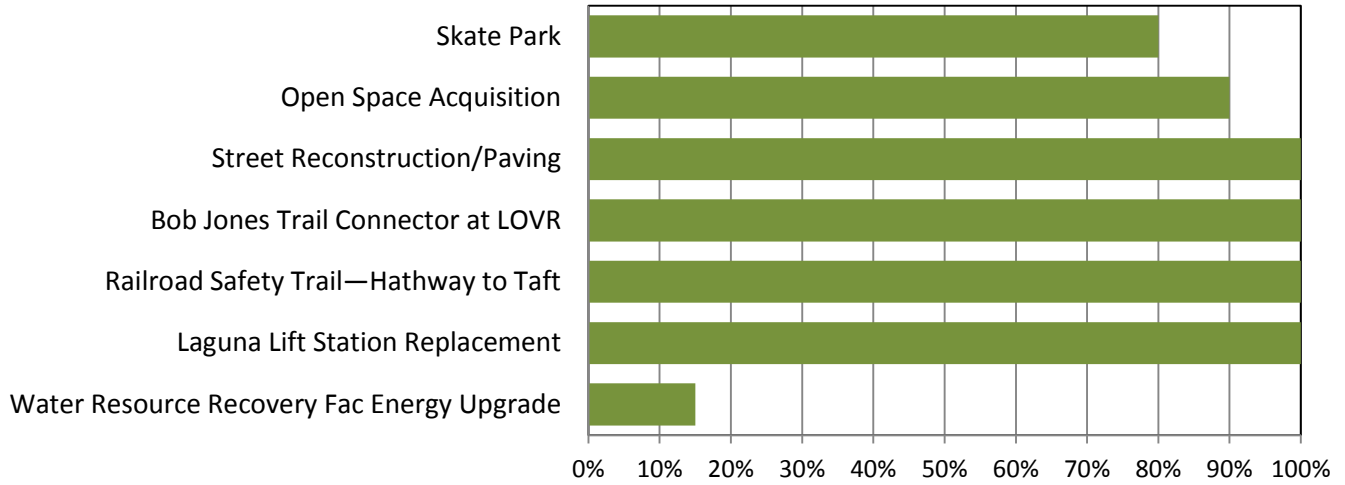
NEXT REPORT

Staff will present the next “formal report” to the Council in September 2015. In the interim, we will keep the Council up-to-date on the status of major projects through agenda reports, Council Notes and other briefing opportunities.

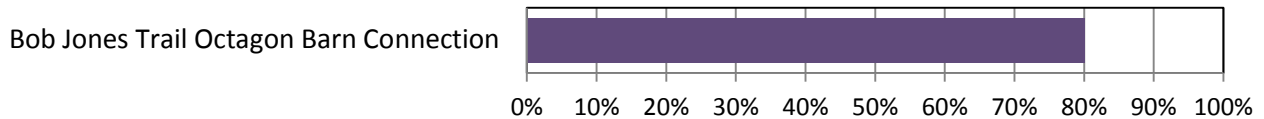
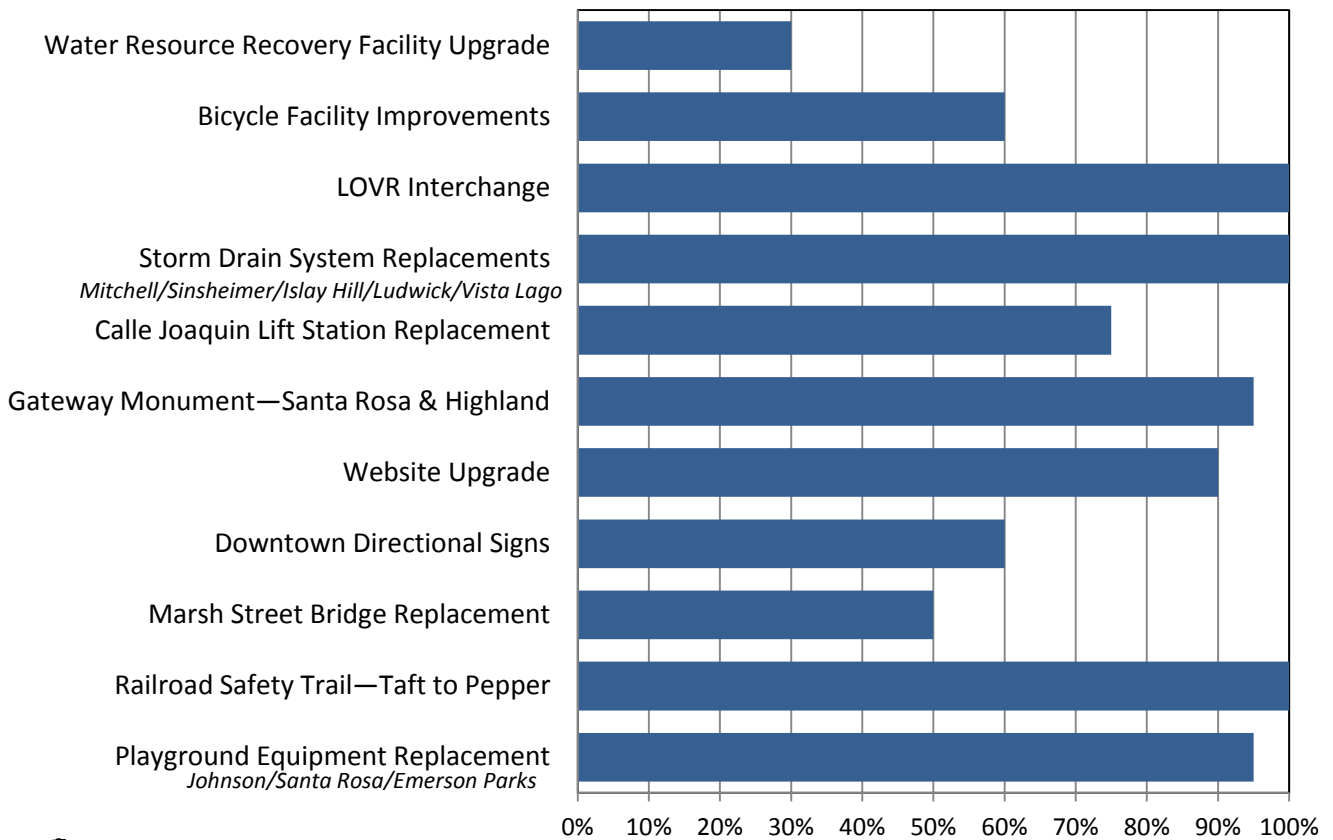
STATUS OF MAJOR CIP PROJECTS – 3RD UPDATE 2013-15



Under Construction



Design



Status Report on General Plan Implementation Programs

November 2014



**CITY OF
SAN LUIS OBISPO**

Status of General Plan Implementation Programs

TABLE OF CONTENTS

Introduction

Overview	1
Status of General Plan and Area Plan Implementation Programs	1
Report Organization	2
Findings	3

Status of General Plan Implementation Programs by Element

Land Use Element	8
Housing Element	11
Circulation Element	14
Conservation and Open Space Element	17
Noise Element	22
Safety Element	22
Parks and Recreation Element	23
Water and Wastewater Element	25

Status of Area Plan Implementation Programs

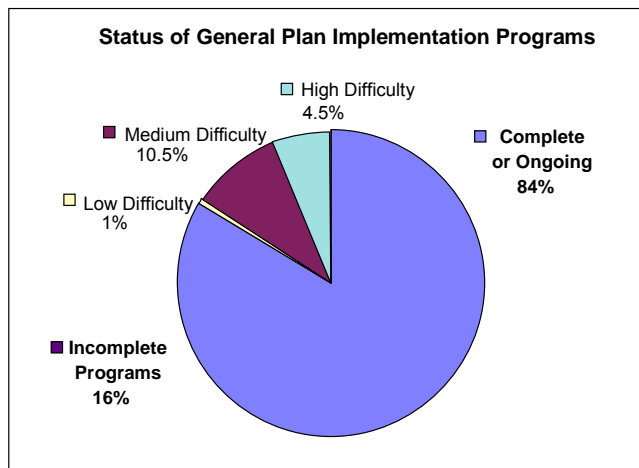
Orcutt Area Specific Plan	27
Mid-Higuera Area	32
Railroad District	34
Airport Area Specific Plan	37
Margarita Area Specific Plan	39
Climate Action Plan	45

INTRODUCTION

OVERVIEW

The purpose of this report is to provide a concise yet comprehensive summary of the status of all General Plan implementation programs as well as implementation programs for key “area” plans: Downtown, Mid-Higuera Area, and Railroad District Area. This report also covers action items and the status of efforts in the Airport Area, Margarita Area and Orcutt Area Specific Plans.

STATUS OF GENERAL PLAN IMPLEMENTATION PROGRAMS



The following schedules provide a concise yet comprehensive summary of the status of all General Plan implementation programs. As discussed in greater detail below, of the 448 individual implementation programs in the General Plan, 84% (375) of them are completed or have been integrated into the City’s ongoing operations. This is a nearly four percent increase of implemented programs since the last Financial Plan reporting.

Given the ambitious nature of our General Plan and its twenty-year time horizon, we

believe that this represents significant progress in achieving General Plan goals.

The incomplete programs (16% of the total) are classified as follows:

- 1% (5) as being relatively easy to achieve from a resource perspective.
- 10.5% (47) as being of moderate difficulty.
- 4.5% (21) as being difficult to achieve.

Report Focus: Why Report on the Status of Programs? The City’s General Plan is composed of a “building block” hierarchy of goals, objectives, policies and programs. Goals and objectives are direction-setters. They describe desirable conditions and preferred outcomes as they are applied to specific situations. Goals are generally not quantifiable, time-dependent or suggestive of specific actions for their achievement. Objectives generally state an intermediate step toward attaining a goal. Policies are typically more specific statements that guide decision-making.

Programs are actions that implement goals, objectives and policies. As such, monitoring our progress in implementing General Plan programs is an excellent way of monitoring our progress in achieving General Plan goals and objectives. And for this reason, it is the focus of this report.

INTRODUCTION

Report Organization

General Plan Elements. The report first organizes each of the implementation programs into one of our eight General Plan elements:

- Land Use (LU)
- Housing (H)
- Circulation (CI)
- Conservation and Open Space (COSE)
- Noise (N)
- Safety (S)
- Parks and Recreation (PR)
- Water and Wastewater (WW)

Implementation Program Summary. A short “one-line” narrative is provided for each implementation program, referencing the specific General Plan Program number. (Each program is assigned a “line number” solely for easy internal reference within the report itself.)

Lead Department. The lead responsible for implementing the program is presented. (In many cases, several departments work closely together in implementing the program; this simply indicates which department has the lead role in coordinating program implementation.)

- Administration (ADM)
- Community Development (CD)
- Finance & Information Technology (F&IT)
- Fire (FD)
- Parks and Recreation (P&R)
- Police (PD)
- Public Works (PW)
- Utilities (UT)

Implementation Status. All programs are organized into one of two major “status” categories:

- ① If it’s complete (or will be complete by June 2015) or has been integrated into City operations as an ongoing program, this is noted with a “C” (complete) or an “O” (ongoing) in the first status column of the summary. For easy reference, within each element, completed programs are listed first in the summary, followed by those that are ongoing.
- ② If it won’t be completed (or become an ongoing program) by June 2015, then we have rated how difficult it will be to complete on an “order of magnitude” (qualitative) basis using the following coding:

Low (L): Minimal staff effort and no consultant assistance will be needed to complete the analytical work and coordinate stakeholder-public outreach. While this is a qualitative assessment by the lead department, this generally means that less than 80 hours of staff work and no additional budget resources will be needed to implement the program.

Medium (M): Significant staff effort, some consultant assistance or supplemental funding for operations or capital projects will be needed to complete the analytical work and coordinate stakeholder-public outreach or implement the program. Again, while this is a qualitative assessment by the lead department, this generally means between 80 to 500 hours of staff work and/or up to \$25,000 for added budget resources will be needed to implement the program.

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

High (H): Major staff effort, consultant assistance or supplemental funding for operations or capital projects will be needed to complete the analytical work, coordinate stakeholder-public outreach or implement the program. Generally, this means that more than 500 hours of staff work and/or more than \$25,000 for added budget resources will be needed to implement the program.

For easy reference, within each element, the incomplete programs follow those that are complete/ongoing, with the “low” difficulty programs listed first, followed by those that are “medium and high.”

Area Plans. “Area plans” like the *Railroad District Plan* are not General Plan Elements. However, each of the area plans adopted by the Council that have “implementation programs” – Mid-Higuera Street Enhancement Plan, Railroad District Plan, Airport Area Specific Plan, Margarita Area Specific Plan and Orcutt Area Specific Plan – are closely linked to the General Plan implementation. Accordingly, the status of “area plan” implementation programs is also provided in this report. They are organized in the same manner as the status report on General Plan program implementation. The Downtown Concept Plan is a graphical document with supporting guidance. This plan is summarized in narrative format on page 5.

Findings

General Plan Programs

Status Summary. As noted above, 84% of the City’s General Plan implementation programs have been completed or integrated into the City’s day-to-day operations. Due to the timing of Council action on the Land Use and Circulation Elements (LUCE) update, the tables and information in this report do not capture the modified and added programs for those elements. The draft Land Use Element and the Circulation Element contain approximately 33 and 19 new programs respectively as well as numerous programs that were modified as part of the update process at the time of staff report completion.

In addition, the City is currently updating the Housing Element in compliance with timing specified by the state. Because the existing element was reviewed and certified by the state as recently as June 2010, staff anticipates changes to Housing Element programs will be fairly minor to address changes in state law and respond to community input and needs .

Staff has added the Climate Action Plan as another set of programs or strategies that require implementation. This strategy document overlaps programs in almost every other element of the General Plan, and therefore may represent some duplication in implementation, however it is included as a summary of strategies for which implementation is vitally important in order to meet emissions reductions goals.

The following is a more detailed summary of the status of existing General Plan implementation programs by element:

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

Summary: Status of General Plan Implementation Programs									
General Plan Element	Complete or Ongoing		Difficulty to Complete						Total
	No.	Pct.	Low		Medium		High		
	No.	Pct.	No.	Pct.	No.	Pct.	No.	Pct.	
Land Use	56	77%	0	0%	11	15%	6	8%	73
Housing	51	65%	2	3%	24	31%	1	1%	78
Circulation	54	83%	2	3%	6	9%	3	5%	65
Conservation & Open Space	108	92%	0	0%	4	3%	6	5%	118
Noise	4	100%	0	0%	0	0%	0	0%	4
Safety	34	100%	0	0%	0	0%	0	0%	34
Parks and Recreation	36	93%	0	0%	0	0%	3	7%	39
Water and Wastewater	32	87%	1	3%	2	5%	2	5%	37
TOTAL	375	84%	5	1%	47	10.5%	21	4.5%	448

As reflected above, there are very few “low effort” programs remaining.

Resource Requirements. Based on our qualitative assessment of the resources need to complete the implementation of the remaining programs, the following is a “high-level” assessment of the staff resources and added budget resources that will ultimately be needed to complete these programs at some point:

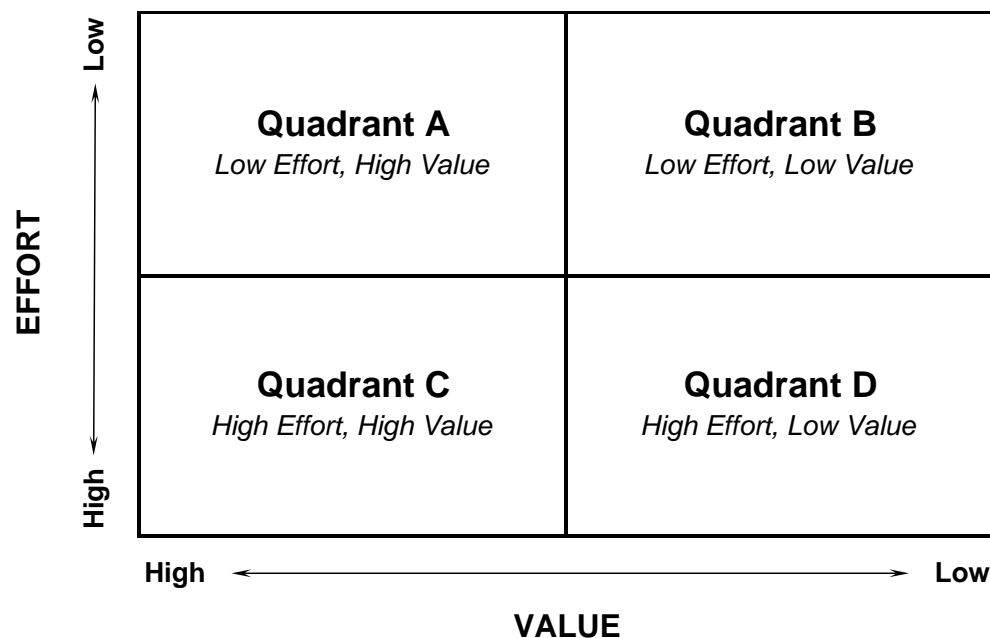
High-Level Resource Assessment						
Remaining Programs		FTE's*		and/or	Consultant Costs	
		min	max		min	max
Low Difficulty	5	0	0.23		\$ -	\$ -
Medium	47	1.90	12.00		\$ -	\$ 1,175,000
High	21	5.40	5.40	+	\$ 525,000	\$ 525,000 +
Total	73	7.30	17.63	+	\$ 525,000	\$ 1,700,000 +

*Annual Full-time Equivalent (FTE)

Value of Remaining Action Items. These summaries show which programs remain undone and the “order of magnitude” resources that would be needed to complete them. However, they do not address their relative value to the community compared with the effort that would be required to complete them. For example, it might be tempting to direct our resources to finishing-up the “low or medium difficulty” programs to get them off our plate. However, this should be weighed against the value likely to be derived. In this case, we might have a greater impact in improving the community’s quality of life if we focused the same level of resources towards accomplishing a fewer number of “high value” (but relatively higher effort) programs. On the other hand, we would want to avoid undertaking high-effort but lower-value programs.

The following is a paradigm or model for assessing these “value versus effort” trade-offs, which can be summarized as follows in the context of allocating resources towards completing General Plan programs:

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS



In this model, the first priorities should be selected from Quadrant A: “low effort but high value.” (These are the proverbial “low hanging fruit.”) After this, Quadrants B and C are a “toss-up.” However, in all cases, we would want to minimize efforts towards programs that might fall into Quadrant D, unless the community or decision makers think that there is greater value than the weight assigned by City staff.

Ultimately, assessing the value of individual programs and directing resources towards completing them is the Council’s decision (and in the final analysis, this is what the City’s goal-setting and budget process is all about). However, staff can prepare an “order of magnitude” assessment of those programs we believe would have the most near-term benefits relatively quickly if the Council believes that this would be helpful background information in the goal-setting process.

Area Plans

Railroad District Plan Programs

Ten of the forty-one Railroad District Plan implementation programs have been completed or integrated into ongoing programs. Of the remaining thirty-one programs that are not yet complete, we have classified two of them as “medium” difficulty and twenty-nine as “high.” Several of the programs that call for bike paths along the railroad right-of-way may need to be adjusted to reflect the inability to achieve easements from the Union Pacific Railroad.

Mid-Higuera Area Enhancement Plan Programs

While work has been done toward implementation, none of the twenty-four programs set forth in this long term plan have been completed. We have classified two of the twenty-four programs that are not yet complete as “medium” difficulty and twenty-two of them as “high.” The LUCE calls for update of this plan.

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

Downtown Concept Plan

The General Plan provides policies and programs for all areas of the City including a specific section in the Land Use Element regarding the Downtown. The Downtown Concept Plan is a graphical map with principles that has long been used to guide decisions regarding development in the Downtown. This document is referenced in the Land Use Element (4.0) as an illustration of how Downtown development may occur but was never envisioned as a static document, rather more of a vision concept. Some of the concepts are being pursued with review and approval of private development. Others require City resources and action, and some concepts may change.

- The Land Use and Circulation Elements update calls for updating this plan.

Airport Area Specific Plan Programs

Of the twenty-eight programs set forth in this plan, twenty have been integrated into ongoing programs. We have classified two of the remaining nine programs that are not yet complete as “medium” and six as “high.” This Specific Plan was amended in September 2014 after many years of agency collaboration to address the Chevron Remediation and Redevelopment proposal and some of these programs have been updated as part of the process. There is renewed interest to annex unincorporated properties in the City now that the recovery of the economy is fully underway and some water and wastewater challenges are on the horizon.

Margarita Area Specific Plan

The Margarita Area Specific Plan was adopted in October 2004 and accommodates 868 dwelling units and about 900,000 square feet of business park development. Three subdivisions have been approved for a total of approximately 300 residential lots, and several commercial developments have been approved. Within the approved subdivisions, approximately 51 dwelling units have been completed with future phases starting within the upcoming months. Many of the programs listed in the plan are dependent upon actual construction taking place since they will be implemented with development; however, two of the 86 programs have been completed: the dedication of the South Street Hills and the construction of the Damon-Garcia Sports Field complex. Changes to the fee program were undertaken to clarify parkland fee structure and to re-assign a portion of parkland payment responsibility to the community at large to reflect the community-wide benefit of the Damon-Garcia Sports fields.

Orcutt Area Specific Plan

The Orcutt Area Specific Plan was approved in 2010 and accommodates nearly 1,000 new residential units and some 15,000 square feet of commercial retail space. The area was annexed to the City in November 2011. None of the 93 programs identified has yet to be completed because the programs specify conditions that will be accomplished by development occurring in the area. The programs are listed as “ongoing” because the programs will apply to and be implemented by development in the area. Currently, subdivision and development proposals have been submitted and are in process as follows:

- Wingate (Taylor) – 142 total units (45 SFR), 33 row houses, 52 senior apartments (+12 lofts) and a one-acre park: Tentative Tract Map approved
- Jones – 65 total units (9 SFR, 9 MU, 43 condominium units, open space along creeks): In process

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

- Righetti Ranch – 304 total units (272 SFR, 32 townhomes, 14 + acre neighborhood park, and 52 + acres of open space on Righetti Hill: Specific Plan update required. In process
- West Creek - 179 total units (104 apartments, 18 SFR, 57 alley-loaded units): In process

OASP programs will be implemented as part of these and future developments in the area.

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GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

Status of General Plan Implementation Programs

Program	Summary	STATUS AS OF May 6, 2014			Lead Dept	
		Complete Or Ongoing	Difficulty to Complete			
			Low	Med		High
	Land Use					
2.14	Consider new regulations for accessory buildings (LU 2.14.(3))	C			CD	
3.9	Rezone neighborhood uses in C-S (LU 3.9.3)	C			CD	
6.4	Revise engineering standards to allow for porous paving and landscaping (LU 6.4.5)	C			PW	
2.15	Provide staff support for neighborhood issues (LU 2.15.F)	C			CD	
3.6	Add warehouse stores to Zoning Regulations. (LU 3.6.2.B)	C			CD	
3.6	Add R&D facilities to Zoning Regulations (LU 3.6.2.D)	C			CD	
3.9	Provide incentives to encourage relocation of auto sales (LU 3.9.8)	C			CD	
3.9	Noise prevention in Zoning Regulations, architectural guidelines (LU 3.9.9/N)	C			CD	
6.0	Prepare a refined land use map for the City and its planning areas (LU 6.0.3)	C			CD	
2.16	Revise residential density determination method for Medium, Med-High & High land use districts (LU 2.16)	C			CD	
3.9	Revise zoning & architectural standards to protect character of downtown areas (LU 3.9.7)	C			CD	
4.2	Revise zoning regulations to require large new projects downtown to include dwellings (LU 4.2.1)	C		-	CD	
1.7	Encourage County to adopt cluster districts (LU 1.7.4)	C			ADM	
1.15	City-County MOU regarding SLO Planning Area (LU 1.15.8)	C		-	ADM	
2.10	Review and, if necessary, revise noise, property development, & maintenance standards (LU 2.10.1)	C			CD	
2.10	Adopt property maintenance standards (LU 2.10.2)	C			CD	
2.13	Affordable housing inclusionary fee requirements (LU 2.13)	C			CD	
2.14	Consider new regulations for large infill houses (LU 2.14. (1),(2))	C		-	CD	
3.9	Investigate ways to intensify and improve cohesion at existing Madonna Road centers (LU 3.9.10)	C			ADM	
3.9	Eliminate PD minimum site area for commercial zones (LU 3.9.2)	C		-	CD	

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

4.2	Develop & apply a "Residential-Office" zone in the downtown (LU 4.2.2)	C		CD
5.7	Study possible reuse of surplus City facilities by cultural and non-profit groups (LU 5.7)	C		ADM
5.8	Encourage public art in all projects (LU 5.8)	C		ADM
6.3	Designate sensitive sites and require ARC review during subdivision process (LU 6.3.1)	C		ADM
7.13	Establish in-lieu fee to protect airport area OS when protection not feasible with project approval (LU 7.13)	C		CD
7.8	Work with Airport Area property owners to complete a specific plan (LU 7.8)	C		CD
8.4	Work with property owners to prepare area plans for Santa Barbara Street area (LU 8.4)	C		CD
8.5	Consider enhancement of Mid-Higuera Area (LU 3.1.4) (see also Special Design Area 8.5)	C		CD
1.15	Work with County to make SLO Area Plan consistent w/ City LU (LU 1.15.7)	O	-	CD
1.10	Monitor nonresidential growth rate: (LU 1.10.4)	O		CD
1.15	Discuss feasibility of countywide planning group (LU 1.15.4)	O		ADM
1.15	Promote inter-jurisdictional review of countywide projects (LU 1.15.5)	O		ADM
1.15	Monitor County Resource Management Reports (LU 1.15.1)	O		CD
1.15	Advocate annual meetings among local jurisdictions to discuss regional issues (LU 1.15.2)	O		CD
1.15	Advocate regional growth management program (LU 1.15.6)	O	-	CD
2.1	Support formation & continuation of neighborhood planning groups (LU 2.1.2)	O		CD
2.10	Periodically review & update prop. maintenance standards (LU 2.10.2)	O		CD
2.1	Promote neighborhood traffic calming (LU 2.1.3./CE)	O		PW
2.10	Review, revise property maintenance and development standards (LU 2.10.1)	O		CD
2.15	Undertake focused review, improvement, & enforcement efforts for neighborhoods (LU 2.15.C)	O		CD
2.15	Provide early neighborhood notice of project reviews (LU 2.15.E)	O		CD
3.9	Develop aggressive marketing programs for tourism (LU 3.9.11.C)	O		ADM
3.9	Encourage development of recreation facilities (LU 3.9.11.E)	O		ADM
3.9	Consider establishing tourist information at City entries (LU 3.9.4)	O		ADM
3.9	Develop tour concepts (LU 3.9.11.D)	O		ADM
4.16	Review allowed building heights in retail areas & outside the Commercial Core (LU 4.16.4; LU 4.18)	O	-	CD

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

4.19	Include Downtown Concept Plan features in zoning regulations, architectural guidelines, engineering standards & capital improvement plans (LU 4.19)	O	-	CD
6.0	Develop resource maps (LU 6.0.2)	O		ADM
6.3	Mitigate visual impacts of hillside houses including considering revising method for determining building height (LU 6.3.4)	O		CD
6.5	Notify creekside property owners in advance of work along creeks (LU 6.5.3)	O	-	PW
7.11	Work with County to assure airline service at Airport consistent with Circulation Element (LU 7.11)	O		CD
7.3	Actively pursue annexation of the Airport Area (LU 7.3)	O		CD
7.7	Expanded transit service to development sites in Airport Area concurrent with development (LU 7.7)	O		PW
8.3	Work with property owners to prepare area plans for Broad Street area (LU 8.3)	O	-	CD
2.11	Revise apartment standards to include usable open space (LU 2.11.2)		M	CD
2.12	Consider special downtown dev standards: New residential density category between low & medium (LU 2.12.A)		M	CD
2.1	Identify, designate, and plan neighborhoods (LU 2.1.1, 2.15.A)	O	M	CD
2.11	Evaluate student housing needs, revise City standards & zoning as appropriate (LU 2.11.1)		M	CD
2.12	Consider special downtown dev standards: Added dwellings on lots with existing houses (LU 2.12.B)		M	CD
2.12	Consider special downtown development standards: Mass & spacing standards (LU 2.12.C)		M	CD
2.12	Consider special downtown dev standards: Parking & coverage standards (LU 2.12.D)		M	CD
2.12	Consider special downtown residential standards (LU 2.12)		M	CD
2.15	Devise strategies to stabilize owner/rental ratio and maintain neighborhood character (LU 2.15.B)		M	CD
3.7	Offer new development incentives for providing child and elder care for employees (LU 3.7.1)		M	CD
4.2	Survey downtown, rezone office, residential, and mixed use areas (LU 4.2.2)		M	CD
5.3	Work with the County to develop a City-County downtown space needs plan (LU 5.3)		M	PW
1.15	Plans capacity summary COG (LU 1.15.3)		- H	CD
4.2	Develop a TDC program that includes Commercial Core properties as receiver sites (LU 4.2.1)		H	CD
6.0	Re-evaluate LU map based upon resource mapping and revise as appropriate (LU 6.0.3)	O	H	CD
6.3	Revise Zoning Regulations to include provisions for TDC's from outside URL to within URL (LU		H	CD

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

	6.3.2)				
6.5	Removal man-made obstructions from creek channels (LU 6.5.1.C)			H	PW
8.1	Work with property owners to prepare area plans for Madonna Road regional shopping area (LU 8.1)			H	CD
8.2	Work with property owners to prepare area plans for Foothill Boulevard area (LU 8.2)			H	CD
Housing					
1.4	Provide financial assistance for rehabilitation of affordable rental and ownership units using Federal, state and local housing funds (HE1.4)	O			CD
1.5	Continue Code enforcement to expedite removal of illegal/unsafe dwellings (HE 1.5)	O			CD
1.6	Enact a rental inspection program to improve condition of housing stock (HE1.6)	O			CD
1.7	Continue to support local & regional solutions to homelessness by funding programs such as Maxine Lewis and Prado Center(HE1.7)	O			CD
1.8	Create educational campaign to encourage owners of older residences to conduct seismic upgrades (HE 1.8)			- M	CD
2.5	Amend inclusionary requirement to provide more ways for commercial development to meet requirements (HE 2.5)			- M	CD
2.6	Prepare Criteria to sustainably manage the Affordable Housing Fund (HE 2.6)			M	CD
2.8	Review existing standards to remove regulations that inhibit affordable housing production (HE 2.8)	O			CD
2.9	Establish permit streamlining for affordable housing projects (HE2.9)	O			CD
2.10	Pursue outside funding for payment of City impact fees for affordable units (HE2.10)	O			CD
2.11	If outside funding sources found, exempt moderate income dwellings from impact fees (HE 2.11). Maintain current exemption for low to extremely low income units.	O			CD
2.12	Help coordinate public/private sector actions to develop housing to meet city needs (HE 2.12)	O			CD
2.13	Assist with financial tools to develop or preserve affordable housing (HE 2.13)	O			CD
2.14	Adjust affordable housing standards to adress HOA fees, utiities, etc. (HE 2.14)			M	CD
2.15	Provide technical assistance to help preserve at-risk units (HE 2.15)	O			CD
2.16	Provide technical assistance to developers re: design strategies to achieve affordable housing (HE 2.16)	O			CD
2.17	Evaluate Inclusionary requirements and ability to develop housing that meets RHNA (HE 2.17)			M	CD
2.18	Evaluate workforce level of affordability (HE 2.18)			M	CD

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

2.19	Evaluate increasing residential densities on appropriate sites for housing affordable to extremely low income households (HE 2.19)	O		CD
3.7	Develop an ordinance to discourage removal of affordable housing (HE 3.7)		M	CD
3.8	Correct unsanitary or unsafe housing conditions by collaborating with agencies offering rehab programs (HE 3.8)	O		CD
3.9	Preserve dwellings in Downtown Core (HE 3.9)	O		CD
3.10	Identify properties eligible for historic listing and assist property owners to repair, rehabilitate properties (HE 3.10)	O		CD
3.11	Amend Inclusionary requirements to allow reduced term for rehabilitated units (HE 3.11)		M	CD
3.12	Establish a monitoring system to track affordable units at risk of conversion (HE 3.12)	O		CD
3.13	Encourage rehab of residential, commercial or industrial buildings to expand rental housing opportunities (HE 3.13)	O	-	CD
4.5	Review new development for compliance with mixed-income policies (HE 4.5)	O		CD
5.5	Review new development for compliance with housing variety and tenure policies (HE 5.5)	O		CD
6.8	Maintain growth management exemption for affordable housing and housing in Downtown core (HE 6.8)	O		CD
6.9	Amend Zoning & Parking Access Plan to allow flexible regs for housing in Downtown Core (HE 6.9)	C		CD
6.10	Provide incentives to encourage housing in Downtown core (HE 6.10)		M	CD
6.11	Include R-3 and R-4 zoned land in OASP to accommodate extremely low to low income housing (HE 6.11)	C	-	CD
6.13	Consider GP amendments to rezone non-residential land to higher density, infill or mixed use - 13 sites listed (HE 6.12)	O	M	CD
6.13	Continue to support SLO Housing Trust Fund HE 6.13)	O	-	CD
6.14	Encourage residential infill and densification over new annexation of land (HE 6.14)	O		CD
6.15	Seek opportunities with other public agencies to develop surplus land for housing (HE 6.15)	O		CD
6.16	Develop multi-family housing standards to promote innovative higher density housing (HE 6.16)		M	CD
6.17	Complete the OASP and obtain City authorization to file annexation app (HE 6.17)	C		CD
6.18	Financially assist lower income housing using State, Fed & local sources (HE 6.18)	O	-	CD
6.19	Actively seek new revenue sources for affordable housing (HE 6.19)	O		CD

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

6.20	Update Community design guidelines & amend MC2.48 to exempt smaller residential developments (HE 6.20)	C		CD
6.21	Identify vacant or under-used City land for housing (HE 6.21)	O	-	CD
6.22	Prepare property profiles for properties suitable for housing (HE 6.22)		L	CD
6.23	Evaluate adding a Special Considerations overlay to 46 acre County-owned property behind General Hospital (HE 6.23)		M	CD
6.24	Update Affordable Housing incentives to be consistent with state law (HE 6.24)	C	M	CD
6.25	Evaluate increasing residential densities allowed in CN, O and CD zones (HE 6.25)		M	CD
6.26	Evaluate underlying lot patterns in R-2, R-3 and R-4 zones for ability to meet density (HE 6.26)		H	CD
6.27	Support residential infill and promote higher density (HE 6.27)	O		CD
6.28	Consider changes to SDU ordinance to provide incentives to encourage production HE 6.28)	O	M	CD
6.29	Evaluate subdivision and zoning regs changes to support small lot subdivisions & other alternatives (HE 6.29)		M	CD
7.8	Implement strategies to ensure residents are aware of planning decisions affecting neighborhoods (HE 7.8)	O		CD
7.9	Identify specific neighborhood needs (HE 7.9)		M	CD
7.10	Help fund neighborhood improvements (HE 7.10)		M	CD
7.11	Continue to implement neighborhood parking strategies (HE 7.11)	O		CD
8.11	Support regional solutions to meet the needs of the homeless (HE 8.11)	O		CD
8.12	Continue mobile home park rent stabilization program (HE 8.12)	O		ADM
8.13	Identify sites suitable for mobile home parks, self-help housing and others to meet special needs (HE 8.13)		M	CD
8.14	Advocate more housing and refurbishing campus housing at Cal Poly (HE 8.14)	C		CD
8.15	Work with Cal Poly to secure on-campus fraternity/sorority groups (HE 8.15)		M -	CD
8.16	Jointly implement a good neighbor program with colleges for student housing in residential neighborhoods (HE 8.16)	O		ADM
8.17	Provide education regarding universal design (HE 8.17)	O		CD
8.18	Solicit input on provisions for homeless shelters from service agencies (HE 8.18)	O		CD
8.19	Update zoning ordinance to allow homeless shelters by right in zones subject to standards (HE 8.19)	C	M	CD
8.20	Continue to allow transitional housing and supportive housing in residential zones (HE 8.20)	O		CD

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

8.21	Identify properties that can be converted to affordable and supportive housing for homeless persons (HE 8.21)		M	CD
8.22	Update Community Design Guidelines to include universal access standards (HE 8.22)		M	CD
8.23	Develop a program addressing reasonable accommodation procedures (HE 8.23)	O		CD
8.24	Consider an overlay zone for existing and future mobile home and trailer parks (HE 8.24)		M	CD
9.6	Educate staff and advisory bodies on energy conservation opportunities for housing (HE 9.6)	O		CD
9.7	Evaluate solar regulations and revise local regulations as needed (HE 9.7)		M	CD
9.8	Adopt LID standards (HE 9.8)		L	CD
9.9	Develop an ordinance to increase production of green housing units (HE 9.9)		M	CD
9.10	Promote building materials reuse and recycling (HE 9.10)	O		CD
10.3	Work with County to mitigate housing impacts due to expansion in areas adjacent to City (HE 10.3)	O		CD
10.4	Encourage residential developers to promote projects within SLO housing market first (HE 10.4)	O		CD
10.5	Advocate link between enrollment and expansion of campus housing for colleges (HE 10.5)		M	CD
10.6	Advocate for state legislation to provide funding for colleges to develop campus housing (HE 10.6)		M	CD
11.3	Adopt measures to ensure ability of legal conforming non-residential uses to continue where new housing is proposed on or adjacent to sites (HE 11.3)	C		CD
Circulation				
4.1	Revise zoning regulations to provide standards for lockers, secured bicycle parking and showers (CI 4.1.5)	C		CD
11.1	Encourage Airport Land Use Commission to complete Airport Land Use Plan update (CI 11.1.2)	C		CD
10.1	Amend Home Occupation regulations to preclude regular home delivery by commercial trucks (CI 10.1.2)	C		CD
15.1	Revise ARC guidelines to incorporate protection of views from scenic roads (CI 15.1.2)	C		CD
2.1	Recommend that county-wide trip reduction include an AVR of 1.60 or larger (CI 2.1.2)	C	-	PW
3.1	Encourage SLORTA to expand commuter bus service to Cuesta & the Men's Colony (CI 3.1.4)	C		PW
3.1	Cooperate with SLOCOG to evaluate centralized transit services (CI 3.1.5)	C		PW
4.1	Update the City bicycle plan (CI 4.1.2)	C		PW
4.1	Request Cal Poly & Cuesta to adopt bicycle plans (CI 4.1.3)	C	-	PW
4.1	Request Cal Poly & Cuesta to revise campus master plans to encourage alternate transportation	C		PW

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

	(CI 4.1.4)			
8.1	Maintain a computerized circulation system model (CI 8.1.4)	C		PW
9.1	Require a Project Study Report for Prado Road to ensure proper sequence of improvements (CI 9.1.3)	C		PW
9.1	Evaluate street designs as method to achieving Conceptual Plan for City's Center (CI 9.1.5)	C		PW
9.1	Evaluate feasibility of arterial between Santa Barbara St & the S. end of Santa Rosa (CI 9.1.5)	C		PW
9.1	Ask SLOCOG to monitor pattern of development throughout County (CI 9.1.7.A)	C	-	PW
9.1	Ask SLOCOG to study regional traffic needs between SLO and the coast (CI 9.1.7.B)	C		PW
12.1	Encourage SLOCOG to evaluate local rail service (CI 12.1.2)	C		PW
13.1	Periodically update the Parking Management Plan (CI 13.1.1)	C		PW
13.1	Build additional parking structures only after a comprehensive parking study is done (CI 13.1.4)	C		PW
13.1	Work with the Downtown Association to evaluate curb parking in the downtown (CI 13.1.5)	C		PW
16.1	Incorporate a Transportation Work Program into the City financial plan (CI 16.1.1)	C		PW
16.1	Adopt a transportation impact fee ordinance (CI 16.1.2)	C		PW
3.1	Adopt 5 yr Transit Master Plans (CI 3.1.1)	C		PW
2.1	Cooperate with APCD & others to establish trip reduction programs (CI 2.1.1)	O		PW
3.1	Pursue goal of City employees reaching an AVR of 1.7 or greater (CI 2.1.4)	O		PW
3.1	Maintain a downtown trolley service (CI 3.1.3)	O		PW
4.1	Obtain RR ROW & easements for separated bike path & pedestrian trail (CI 4.1.6)		H	PW
4.1	Use street funds to maintain bicycle facilities (CI 4.1.7)	O		PW
5.1	Pursue completion of the community sidewalk system (CI 5.1.2)		H	PW
5.1	Continue program of replacing existing curbs with handicapped ramps (CI 5.1.3)	O		PW
5.1	Work with schools to establish a "suggested routes to school" program (CI 5.1.4)	O		PW
6.3	Revise subdivision regulations to include ROW and design standards (CI 6.3.2)		M	PW
7.1	Adopt neighborhood traffic management plans (CI 7.1.1)	O		PW
7.1	Undertake measures to control traffic in residential areas (CI 7.1.2)	O		PW
7.1	Organize neighborhood traffic calming workshops (CI 7.1.3)	O		PW
7.1	Upon request, analyze residential streets for	O		PW

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

	livability (CI 7.1.4)			
7.1	Non-safety City vehicles shouldn't use residential local or collector streets as shortcuts (CI 7.1.5)	O		PW
8.1	Establish on-going transportation monitoring program (CI 8.1.2)	O		PW
8.1	Conduct bi-annual transportation use survey (CI 8.1.3)	O		PW
9.1	Establish building setback lines along Figure 4 routes (CI 9.1.1)	O		PW
9.1	As part of Dalidio-Madonna-McBride development, evaluate new road between W. Prado Rd and LOVR (CI 9.1.8)	O		PW
9.1	As part of Maino-Madonna development, evaluate frontage road on west side of Highway 101 (CI 9.1.9)	O		PW
10.1	Continue to provide reserved commercial truck loading in downtown areas (CI 10.1.4)	O		PW
12.1	Encourage daily morning & evening train service both north & south (CI 12.1.1)	O		PW
13.1	Monitor public parking in the commercial core (CI 13.1.2)	O		PW
13.1	Work with CalTrans to consider park-and-ride lots (CI 13.1.3)	O		PW
15.1	Work with CalTrans to improve appearance of Highway 101 (CI 15.1.1)	O	H	PW
16.1	Reevaluate all Circulation Element projects before implementation (CI 16.1.3)	O		PW
16.1	Major project proposals will include effects on the nearby neighborhoods and entire city (CI 16.1.4)	O		PW
3.1	Develop a bulk discount rate for monthly transit passes (CI 3.1.2)	O	-	PW
2.1	Support aggressive APCD programs for Cal Poly, Cuesta and the Men's Colony (CI 2.1.3)	O		PW
4.1	Encourage Cal Poly & Cuesta to provide incentives to use alternate transportation (CI 4.1.1)	O		PW
8.1	Cooperate with State & SLOCOG in evaluating HOV lanes on State highways (CI 8.1.5)		L	PW
10.1	Work with APCD to encourage trucks to turn off idling motors when parked (CI 10.1.1)		L	PW
15.1	Adopt a street corridor landscape plan for scenic roadways (CI 15.1.3)	O		CD
9.1	Ask CalTrans to designate Prado Road from Broad to Highway 101 as Highway 227 (CI 9.1.2)	C	- H	PW
3.1	Adopt 20 yr Transit Master Plans (CI 3.1.1)	O	M	PW
3.1	Develop a comprehensive marketing to reach target audiences (CI 3.1.6; CI 8.11)		M	PW
8.0	Give priority to traffic programs identified in CI 8.0.1A with the greatest potential to reduce traffic increases permitted by the City's Growth Management Plan(CI 8.1.1)		M	PW
5.1	Adopt a pedestrian transportation plan (CI 5.1.1)		M	PW

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

6.3	Develop joint design & construction standards with County for streets within the URL (CI 6.3.1)			H	PW
10.1	If LOS exceeded, limit truck delivery times in the commercial core (CI 10.1.5)			M	PW
9.1	Adopt a plan & standards for installation and maintenance of street amenity improvements (CI 9.1.4)	O			PW
11.1	Work with the ALUC to encourage quieter & environmentally sensitive aircraft (CI 11.1.1)			H	PW
2.1	Work with area employers on a voluntary trip reduction program (CI 2.1.5)			H	PW
Conservation and Open Space					
3.6	Promote public awareness of cultural resources through activities, including tours & clean-up events (COSE 3.6.1.A.3)	C			ADM
3.6	Assist the CHC in preparing archaeological resource guidelines (COSE 3.6.5)	C			ADM
3.6	Display artifacts which illuminate past cultures (COSE 3.6.6)	C			ADM
3.6	Expand ARC guidelines to address specific guidance for new buildings in historic districts (COSE 3.6.3)	C			CD
7.7	Adopt creek setback requirements (COSE 7.7.9)	C			CD
7.7	Protect natural communities (COSE 7.7.1)	O			ADM
7.7	Preserve ecotones through changes to or conditions on new development (COSE 7.7.7)	O			ADM
7.7	Protect wildlife corridors through changes to or conditions on new development (COSE 7.7.8)	O			ADM
8.7	Acquire land or interests in land for open space; seek variety of funding sources (COSE 8.7.1.D)	O			ADM
8.7	Manage open space holdings and enforce open space easements (COSE 8.7.1.E)	O			ADM
8.7	Avoid imposing taxes or fees that discourage open space or agriculture (COSE 8.7.1.K)	O			ADM
8.7	Maintain the position of Natural Resources Manager and consolidate open space functions (COSE 8.7.1.M)	O			ADM
8.7	Provide and maintain wildlife corridors thru or under barriers to wildlife movement (COSE 8.7.2.E)	O			ADM
8.7	Provide continuing community education on open space values, programs, rules (COSE 8.7.2.G)	O			ADM
8.7	Enlist volunteers and academic programs to restore and monitor open space (COSE 8.7.2.H)	O			ADM
8.7	Adopt conservation plans for open space under City easement or fee ownership (COSE 8.7.2.J)	O			ADM
9.3	Preserve the Morros, in cooperation with other government agencies, non-profit land trusts and property owners (COSE 9.3.12)	O			ADM
8.7	Provide information on natural resources and land conservation (COSE 8.7.1.I)	O			ADM

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

10.3	Participate with other agencies in watershed planning and management (COSE 10.3.2.E)	O		ADM
3.6	Provide cultural resource awareness public educational programs (COSE 3.6.6)	O		ADM
3.6	Encourage partnering for preservation (COSE 3.6.7)	O		ADM
3.5	Acquire in fee or partial interest in archaeological sites (COSE 3.5.1)	O		ADM
4.6	Promote technology and energy conservation businesses (COSE 4.6.16)	O		ADM
5.5	Maintain inventory of recycling businesses and services (COSE 5.5.5)	O		ADM
8.7	Improve interagency cooperation for open space acquisition (COSE 8.7.1.J)	O		ADM
8.7	Encourage sustainable agricultural practices, limit grading and livestock near creeks (COSE 8.7.1.H)	O		ADM
8.7	Enhance and restore open space (COSE 8.7.2)	O		ADM
8.7	Establish self-sustaining populations of native species (COSE 8.7.2.B)	O		ADM
8.7	Remove invasive non-native species and prevent their introduction (COSE 8.7.2.C)	O		ADM
8.7	Where possible, remove man-made elements from open space areas (COSE 8.7.2.D)	O		ADM
7.7	Replace invasive non-native vegetation with native vegetation (COSE 7.7.6)	O		ADM
3.6	Rehabilitate and maintain City-owned adobes and historic structures (COSE 3.6.9)	O		ADM
8.7	Protect open space resources (COSE 8.7.1)	O	-	ADM
8.7	Identify alternative funding tools for replanting degraded creek sections (COSE 8.7.2.K)	O		ADM
8.7	Acquire ownership/easements along creeks & wetlands for drainage maintenance. & appropriate public access (COSE 8.7.2 D, E, and F)	O		ADM
8.7	Pursue means to protect open space (COSE 8.7.1)	O		ADM
8.7	Pursue source of open space funding (COSE 8.7.1.D.2)	O		ADM
8.7	Replace non-native creekside plants with native species (COSE 8.7.2.B.2)	O		ADM
2.2	Model air pollution behavior, help educate public (COSE 2.2.5)	O		CD
2.3	Monitor air quality and Clean Air Plan implementation (COSE 2.3.2)	O		CD
2.3	Consult with APCD on significant development proposals (COSE 2.3.2, 4.6.18)	O		CD
2.3	Promote alternative transportation/land use strategies (COSE 2.3.3)	O		CD
2.3	Amend the General Plan as needed to achieve air quality goals (COSE 2.3.5)	O		CD
3.6	Maintain and support the Cultural Heritage Committee (COSE 3.6.1)	O		CD

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

3.6	Maintain financial assistance program to encourage preservation & restoration of historic properties (COSE 3.6.2)	O		CD
3.6	Implement historic preservation standards for construction within historic districts (COSE 3.6.3)	O		CD
3.6	Provide financial assistance and incentives for historic preservation (COSE 3.6.2)	O		CD
3.6	Sponsor educational programs to foster appreciation of historic resources (COSE 3.6.6)	O	-	CD
3.6	Promote adaptive reuse of historic buildings (COSE 3.6.8)	O		CD
3.6	Implement Cultural Heritage Committee Whitepaper (COSE 3.6.10)	C		CD
4.6	Reduce obstacles to energy conservation (COSE 4.6.4)	O		CD
4.6	Administer State Building Energy Standards (COSE 4.6.7)	O		CD
4.6	Encourage energy-efficient design in private development projects (COSE 4.6.8)	O		CD
4.6	Address solar access in new development (COSE 4.6.9)	O		CD
4.6	Require solar power for new dwellings (COSE 4.6.17)	O		CD
4.6	Seek Air Pollution Control District support for maintaining air quality (COSE 4.6.18)	O		CD
5.5	Ensure new development projects include space for materials recycling/storage (COSE 5.5.8)	O		CD
7.7	Maintain creek setbacks (COSE 7.7.9)	O		CD
8.7	Maintain Urban Reserve location (COSE 8.7.1.A)	O		CD
8.7	Promote open space by applying C/OS and Agriculture zoning (COSE 8.7.1.B)	O		CD
8.30	Set subdivision and new development conditions consistent with General Plan (COSE 8.30.1.C)	O		CD
8.7	Set conditions of subdivisions and development approvals consistent w/ General Plan (COSE 8.7.1.C)	O		CD
8.7	Encourage transfer of development credit from open space lands (COSE 8.7.1.F)	O		CD
9.3	Maintain and apply Sign Regulations consistent with the General Plan (COSE 9.3.3)	O		CD
9.3	Conduct environmental and architectural review consistent with General Plan (COSE 9.3.4)	O		CD
9.3	Require visual assessments for projects affecting important scenic resources and views from public places (COSE 9.3.5)	O		CD
9.3	Determine that view blockage along a scenic roadway is a significant impact (COSE 9.3.6)	O		CD
9.3	Review development in unincorporated County for consistency with General Plan (COSE 9.3.7)	O		CD
9.3	Prohibit billboards (COSE 9.3.10)	C		CD

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

9.3	Establish and maintain a program of describing and monitoring viewsheds within and adjacent to City limits to establish a photographic baseline of visual setting (COSE 9.3.13)	O		CD
10.3	Identify and protect groundwater recharge areas to maintain suitable groundwater levels and to protect groundwater quality and potential City water sources (COSE 10.3.2.1)	O		CD
4.6	Encourage sustainable employee commuting practices (COSE 4.6.5)	O		HR
8.7	Remove trash and contaminants with minimum disruption to open space areas (COSE 8.7.2.F)	O		P&R
2.3	Provide alternative transportation incentives (COSE 2.3.4)	O		PW
4.6	Promote Sustainable design in City facilities (COSE 4.6.3)	O		PW
5.5	Use materials with reduced environmental impacts in City operations and facilities (COSE 5.5.4)	O		PW
7.7	Implement natural communities policies through the Tree Committee (COSE 7.7.9)	O		PW
8.7	Locate, design and operate City facilities consistent with General Plan (COSE 8.7.1.G)	O		PW
9.3	Locate and design public facilities and utilities consistent with General Plan (COSE 9.3.1)	O		PW
9.3	Place underground existing overhead utilities, with highest priority for scenic roadways, entries to the City, and historic districts (COSE 9.3.9)	O		PW
2.3	Employ best available practices in City operations (COSE 2.3.1)	O		UT
4.6	Promote efficient City energy use (COSE 4.6.1)	O		UT
4.6	Promote energy conservation education (COSE 4.6.6)	O		UT
4.6	Retrofit City facilities for energy savings (COSE 4.6.10)	O		UT
5.5	Use materials efficiently in City operations (computer technology and copying) (COSE 5.5.1)	O		UT
5.5	Promote City materials reuse and recycling (COSE 5.5.2)	O		UT
5.5	Coordinate waste reduction and recycling efforts (COSE 5.5.3)	O		UT
8.7	Establish positive relationships with landowners and conservation organizations (COSE 8.7.1.L)	O		UT
10.3	Use water efficiently (COSE 10.3.1)	O		UT
10.3	Promote use of water-conserving landscape design and plant materials (COSE 10.3.1.A)	O		UT
10.3	Encourage landscape maintenance and irrigation design to conserve water. (COSE 10.3.1)	O		UT
10.3	Facilitate use of tertiary-treated water and seek legalization of grey water for non-potable household uses (COSE 10.3.1)	C		UT
10.3	Promote water conservation through leak control in all plumbing systems (COSE 10.3.1)	O		UT

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

10.3	Maintain water quality (COSE 10.3.2)	O		UT
10.3	Design and operate water supply, treatment and distribution systems to prevent adverse effects on water quality (COSE 10.3.2.A)	O		UT
10.3	Design and operate wastewater collection and treatment systems to prevent adverse effects on water quality (COSE 10.3.2.B)	O		UT
10.3	Regulate design, construction and operation of City facilities to protect water quality (COSE 10.3.2.C)	O		UT
10.3	Regulate design of private water facilities to protect water quality (COSE 10.3.2.D)	O		UT
4.6	Seek financial assistance for energy efficiency improvements in City facilities (COSE 4.6.11)	O		UT
4.6	Manage City operations for energy self-reliance (COSE 4.6.2)	O		UT
5.5	Expand City public information efforts on energy and materials conservation goals (COSE 5.5.6)	O		UT
10.3	Coordinate erosion control in watershed w/ County & property owners (COSE 10.3.2.)	O		PW
3.5	Establish and maintain records of archaeological sites (COSE 3.5.9)	O	M	ADM
8.7	Establish performance standards for open space/agricultural buffers (COSE 8.7.1.N)		M	ADM
3.6	Prepare post-disaster historic preservation standards (COSE 3.6.4)	C	M	CD
3.6	Update archaeological resource preservation standards (COSE 3.6.5)	C		CD
9.3	Update community design guidelines to address views from scenic routes (COSE 9.3.2)		M	CD
9.3	Advocate State and County scenic highway designations and protective programs for scenic routes connecting San Luis Obispo with other communities (COSE 9.3.8)		M	CD
4.6	Monitor energy use in City facilities and prepare biannual report for City Council (COSE 4.6.12)	O		UT
8.7	Inventory natural areas that have been degraded; prioritize list of restoration sites (COSE 8.7.2.A)			H ADM
4.6	Prepare energy conservation plan for City facilities (COSE 4.6.13)		M	CD
4.6	Adopt green building standards (COSE 4.6.14)			H CD
10.3	Prevent storage of biological or chemical pollution from locating in flood zones (COSE 10.3.2.F)			H CD
9.3	Remove existing billboards through amortization, conditions of development approval and grants for enhancing open space and transportation corridors (COSE 9.3.11)			H CD
9.3	City & County enforce an amortization program for billboard removal along scenic roadways (COSE 9.3.11)			H PW
10.3	Establish standards for non-point source water pollution in cooperation with RWQCB (COSE 10.3.2.G)	O		PW

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

10.3	Establish a program for baseline water quality testing in City creeks (COSE 10.3.2.H)	O		UT
4.6	Consider City-owned green energy utility (COSE 4.6.15)		H	UT
Noise				
1.12	Review public and private development proposals for Noise Element conformance (N 1.12)	O		CD
1.13	Require noise studies early in the review process when project noise may exceed allowable limits (N1.13)	O		CD
1.14	Assure that noise mitigation measures are carried-out during construction (N1.14)	O		CD
1.15	Monitor compliance with mitigation measures after project completion (N1.15)	O		CD
Safety				
9.19	Establish complaint-based code compliance for all buildings (S 9.19.C)	C		CD
9.19	Implement City-adopted program on Unreinforced masonry buildings (S 9.19.D)	C		CD
9.3	Set response-time objective for Public Works (S 9.3.C)	C		PW
9.3	Evaluate fire-flow and identify deficiencies (S 9.3)	C		UT
9.4	Train building & planning staff in lessons from previous disaster areas (S 9.4.B)	O		CD
9.19	Establish routine code inspections for commercial, industrial, public-assembly, & group housing (S 9.19.B)	O		CD
9.19	Provide outreach program for earthquake bracing of wood-frame buildings (S 9.19.E)	O		CD
9.20	Administer zoning, subdivision, & Architectural standards consistent with police & fire recommendations (S 9.20)	O		CD
9.21	Fire, police, public works, & utilities review development applications for safety objectives (S 9.21)	O		CD
9.22	Maintain & administer building regulations in conformance with State requirements (S 9.22)	O		CD
8.2	Review emergency response plans of utilities and transportation agencies (S 8.2.5.B)	O		FD
9.7	Establish emergency operation center in Fire Station 1 and backups sites (S 9.7)	C		FD
9.9	Keep Multi-hazard Emergency Response Plans current (S 9.9)	O		FD
9.2	Maintain and annually update emergency response plan (S 9.2)	O		FD
9.3	Meet response-time objective of four minutes (S 9.3.A)	O		FD
9.6	Work w/CalTrans on hazardous materials approved routes and related safety precautions (S 9.6.C)	O		FD
9.8	Expand and keep current safety-related information (S 9.8)	O		FD

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

9.10	Work with other jurisdictions on mutual-aid & automatic-aid agreements (S 9.10)	O		FD
9.15	Support education programs for lower grades to teach fire hazards (S 9.15.D)	O		FD
9.22	Maintain & administer fire regulations in conformance with State requirements (S 9.22)	O		FD
9.4	Train fire fighters, police, building inspectors, public works, & utilities staff (S 9.4.A)	O		FD
9.4	Conduct non-nuclear disaster-response exercises (S 9.4.C)	O		FD
9.5	Obtain information about specific location & type of fire & toxic hazards (S 9.5)	O		FD
9.6	Participate in periodic regional disaster-response drills (S 9.6.A)	O		FD
9.11	Prepare for post-disaster recovery (S 9.11)	O		FD
9.15	Develop program to familiarize residents with fire hazards and appropriate responses (S 9.15.A)	O		FD
9.15	Promote efforts of the Fire Safe Council (S 9.15.B)	O		FD
9.15	Continue CERT training program (S 9.15.C)	O		FD
9.16	Help organizations that provide emergency outreach & education (S 9.16)	O		FD
9.17	Encourage & participate in individual home inspection programs (S 9.17)	O		FD
9.23	Conduct fire & hazardous materials inspections in commercial, industrial, & multifamily buildings (S 9.23)	O		FD
8.1	Identify and maintain or remove hazardous trees for City property and assist property owners (S 8.1)	O		PW
9.3	Set response-time objective for Utilities (S 9.3.C)	C		UT
9.19	Identify & evaluate facility hazards for City owned property (S 9.19.A)	C	M	PW
Parks and Rec				
6.0	Add fields in Damon-Garcia Sports Complex (PR 6.0.6)	C		P&R
3.16	Update & improve indoor facilities (PR 3.16.3)	C		P&R
3.18	Construct a therapy pool at the SLO Swim Center (PR 3.18.1.2)	C		P&R
3.19	Pursue joint use of SLO High School swimming pool (PR 3.19.2)	C		P&R
4.3	Accommodate schedules of working people (PR 4.3.3.2)	C		P&R
5.1	Develop collaborative fee exchange with S.L.C.U.S.D. (PR 5.1.1)	C		P&R
6.1	Upgrade Recreation Center to provide interim community center (PR 6.1.1)	C		P&R
6.0	Develop joint use agreements with other agencies in addition to schools (PR 6.0.3)	C		P&R
6.2	Construct mini-parks at Purple Sage Drive (PR 6.2.1)	C		P&R
6.2	Construct mini-park at Marsh & Santa Rosa (PR	C		P&R

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

	6.2.1)			
3.14	Partner with schools and other joint users to renovate existing sports fields (PR 3.14.1)	O		P&R
3.19	Continue the Playground Equipment Replacement Program (PR 3.19.1)	O		P&R
4.2	Regularly evaluate demand and need and modify as appropriate (PR 4.2.2.1)	O		P&R
4.2	Conduct periodic public evaluations of services (PR 4.2.2.2)	O		P&R
4.2	Regularly publicize recreational opportunities (PR 4.2.2.3)	O		P&R
4.2	Consider needs of underserved groups (PR 4.2.2.4)	O		P&R
4.2	Avoid duplication of commercial programs (PR 4.2.3)	O		P&R
4.2	Collaborate with groups providing high risk programs in open space areas (PR 4.2.8)	O		P&R
4.3	Recruit at-risk youth to participate in activities (PR 4.3.2.1)	O		P&R
4.3	Collaborate with other agencies in serving at-risk youth (PR 4.3.2.2)	O		P&R
4.3	Evaluate services to determine benefits (PR 4.3.3.1)	O		P&R
4.3	Prioritize new activities from results of public input (PR 4.3.3.3)	O		P&R
4.3	Continue to maintain publicly accessible open space trails (PR 4.3.6)	O		P&R
6.0	Continue to improve existing fields (PR 6.0.1)	O		P&R
6.0	Transition from multi-use to single use fields (PR 6.0.2)	O		P&R
6.0	Develop new programs to not conflict with existing field use (PR 6.0.4)	O		P&R
6.0	Ensure athletic fields are provided within new residential development (PR 6.0.5)	O		P&R
6.0	Consider additional fields for needs not addressed with Damon Garcia fields (PR 6.0.6)	O		P&R
6.1	Consider revenue enhancement to fund new community center (PR 6.1.3)	O		P&R
6.2	Support neighbor efforts to develop mini-parks (PR 6.2.2)	O		P&R
6.3	Design new parks so they can connect to recreational trails (PR 6.3.3)	O		P&R
6.3	Connect existing parks & open space with trails (PR 6.3.4)	O		P&R
6.4	Schedule "unmet needs" projects through the CIP process (PR 6.4.1)	O		P&R
6.4	Look for alternatives to address unmet needs projects (PR 6.4.2)	O		P&R
6.3	Acquire open space property to construct trails (PR 6.3.1)	O		P&R
6.3	Use a variety of techniques to acquire open space (PR 6.3.2)	O		P&R

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

3.16	Acquire property and construct a community center (PR 3.16.2)			H	P&R
3.17	Implement the revised Laguna Lake Park Master Plan (PR 3.17.1 & PR 6.5.1)			H	P&R
3.18	Implement the revised Sinsheimer Park Master Plan (PR 3.18.1.1 & PR 6.5.1)			H	P&R
Water and Wastewater					
A2.3	Work cooperatively on regional water issues & resource planning (WW A2.3.1)	O			UT
A2.3	Participate with SLO County in Integrated Regional Water Mgmt Plan (WW A2.3.2)	O			UT
A2.3	Participate with other appropriate agencies in controlling invasive species which could impact water supplies (WW A2.3.3)	O			UT
A2.3	Work with agencies to minimize water quality impacts (WW A2.3.4)	O			UT
A2.3	Continue to work with SLO County-operation of Salinas Reservoir & Nacimiento project (WW A2.3.5)	O			UT
A2.3	Complete sanitary surveys for Salinas & Whale Rock reservoirs every five years (WW A2.3.6)		L		UT
A3.3	Provide water resource update to Council as part of annual report (WW A3.3.1)	O			UT
A3.3	Update safe annual yield computer model for Salinas & Whale Rock reservoirs following drought periods (WW A3.3.2)	C			UT
A3.3	Monitor ongoing research for potential long term impacts to water supplies from climate change (WW A3.3.3)	O			UT
A4.3	Work with other agencies to implement Best Management Practices to reduce siltation (WW A4.3.1)	O			UT
A4.3	Continue education & outreach to owners in watersheds to reduce siltation (WW A4.3.2)	O			UT
A4.3	Consider periodic siltation studies at each reservoir (WW A4.3.3)			M	UT
A4.3	Provide annual update on siltation to Council (WW A4.3.4)	O			UT
A5.3	Provide annual update on water supply & demand projections to Council (WW A.5.3.1)	O			UT
A5.3	Conduct periodic updates to water development impact fees (WW A5.3.2)	O			UT
A5.3	Prepare Urban Water Management Plan every five years (WW A5.3.3)	O			UT
A5.3	Prepare water supply assessments for large new developments (WW A5.3.4)	O			UT
A5.3	Analyze water efficiency program impacts to overall reduction in water demand (WW A5.3.5)	O			UT
A6.3	Work with SLO County water agencies to identify cooperative water efficiency measures (WW A6.3.1)	O			UT

GENERAL PLAN PROGRAM IMPLEMENTATION STATUS

A6.3	Participate in state & regional water conservation efforts (WW A6.3.2)	O		UT
A6.3	Implement Water Shortage Contingency Plan as required (WW A6.3.3)	O		UT
A7.3	Expand recycled water distribution system (WW A 7.3.1)	O		UT
A7.3	Review development projects to ensure recycled water is used appropriately (WW A7.3.2)	O		UT
A7.3	Present annual recycled water use as part of annual report to Council (WW A7.3.3)	O		UT
A7.3	Consider delivery of recycled water to customers outside City limits (WW A7.3.4)		M	UT
B2.3	Expand capacity in collection system and Water Reclamation Facility (WW B2.3.1)		H	UT
B2.3	Evaluate wastewater flows of proposed projects (WW B2.3.2)	O		UT
B2.3	Conduct periodic updates to wastewater development impact fees (WW B2.3.3)	O	H	UT
B3.3	Prepare & implement Water Reclamation Facility master plan (WW B3.3.1)	O		UT
B3.3	Work cooperatively on regional water quality issues (WW B3.3.2)	O		UT
B4.3	Investigate cost-effective methods for reducing infiltration and inflow to the wastewater collection system (WW B4.3.1)		H	UT
B4.3	Provide education and outreach regarding infiltration and inflow (WW B4.3.2)	O		UT
B4.3	Support retrofit of sewer laterals to reduce infiltration and inflow (WW B4.3.3)	O		UT
B4.3	Update Sewer System Management Plan to maintain its applicability (WW B4.3.4)	O		UT
B4.3	Maintain master plans for wastewater service to developing areas of City (WW B4.3.5)	O		UT
B4.3	Review development proposals to ensure necessary infrastructure is in place (WW B4.3.6)	O		UT
B4.3	Provide a Pretreatment Program pursuant to Clean Water Act (WW B4.3.7)	O		UT

ORCUTT AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

STATUS OF ORCUTT AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

No.	Lead Dept	Implementation Program Summary	STATUS AS OF October 2014			
			Compl Or Ongoing	Difficulty to Complete		
				Low	Med	High
1	CDD	2.2.2a Development subject to 20 ft setback from creek.	O			
2	CDD	2.2.2b Development subject to 30 ft. setback from wetland habitat	O			
3	CDD	2.2.2c Development subject to 20 ft. setback from riparian/wetland mitigation areas & fenced.	O			
4	ADM	2.2.3a Create 1.94 acres of wetland & 2.76 acres of riparian enhancement.	O			
5	ADM	2.2.3b Allow filling of .78 acres of isolated agricultural wetland seeps on hill.	O			
6	ADM	2.2.4a Allow .12 acres of creek fill for 3 bridge crossings.	O			
7	CDD	2.2.4b All creek channel modifications to comply with Drainage Design Manual & any other required permits from Army Corps or Fish and Game.	O			
8	ADM	2.2.5a Plant native species between trails/rec features and wetland/riparian habitat	O			
9	ADM	2.2.5b Provide educational signage re: wetland & creek habitats on public trails and OS.	O			
10	ADM	2.2.9a City will manage Righetti Hill open space in accordance with City Standards.	O			
11	ADM	2.2.9b City will provide & maintain access to Righetti Hill. City will development a management plan consistent with COSE.	O			
12	CDD	2.2.10a Landowner maintains right to existing #structures & will manage parcel consistent with Open Space standards.	O			
13	CDD	2.3.3a 16.3 acres of active & passive parkland to be provided with development. City will pursue 4 acres of joint use with SLCUSD with new school development nearby.	O			
14	CDD	2.3.3b 12 acre park to be developed: 10 acres to be dedicated w/Phase I development	O			
15	PR	2.3.3c 2.5 acre junction park to be developed when impact fees are available.	O			
16	CDD	2.3.3d 1.5 acres of linear park to be developed w/bike path adj to stormwater basin.	O			
17	CDD	2.3.3e 4 acres of park to be provided by a joint use facility when elementary school is	O			

ORCUTT AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

		developed.		
18	CDD	2.3.4a Subdivisions may provide parkland in lieu of fee payment if findings can be made.	O	
19	CDD	2.4.1a 20 ft landscaped setback from Orcutt and Tank Farm Roads.	O	
20	CDD	2.4.1b Parcels adjacent to Tank Farm & Orcutt are sensitive sites & require ARC review.	O	
21	CDD	2.4.1c ARC shall review landscape plans - cluster trees and screen views of new structures.	O	
22	CDD	2.4.1d Buildings on sensitive parcels shall not include 2nd story unless 2nd floor is set back by 50 ft.	O	
23	CDD	2.4.1e PC shall review design of sensitive lots during subdivision review to ensure views are maintained	O	
24	CDD	2.4.1f ARC design review of units along Tank Farm & Orcutt for compatibility & views of hill	O	
25	CDD	2.4.1g E street residences shall not be visible from Orcutt/Tank Farm intersection	O	
26	CDD	2.4.1h R-1 subdivision at west base of Righetti Hill - preserve views from D street to hill	O	
27	CDD	2.5.1a Implement environmental mitigation measures with entitlements as appropriate.	O	
28	CDD	3.2.19a Provide public plaza/seating areas adjacent to A/B streets intersection.	O	
29	CDD	3.2.19 b Commercial use to occupy ground floor of primary commercial area.	O	
30	CDD	3.2.19c Provide commercial development incentives: additional story, parking reduction, exemption from OASP add-on fees.	O	
31	PW	3.2.24a Right-to-farm ordinance notification for real property transfers.	O	
32	CDD	3.2.24b Ag activities to be phased out by project build-out. Existing uses legally-established subject to Non-conforming uses under Zoning Code.	O	
33	CDD	3.3.4a City will support affordable housing in area through state and local density bonus incentives.	O	
34	CDD	3.4.1a Geotech study required for each project site prior to development.	O	
35	CDD	3.4.1b All structures & development shall meet appropriate codes (Building & Transportation).	O	
36	CDD	3.4.2a Sites not previously surveyed shall conduct a Phase I site assessment.	O	

ORCUTT AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

37	CDD	3.4.2b Environmental assessment reqd prior to public access or development for buidlings associated with ag uses and 55 gallon drums in plan area.	O	
38	CDD	3.5.2a-h Performance standards for airport compatibility.	O	
39	CDD	4.1.1a Encourage architectural styles: Craftsman, CA Bungalow, CA Mission themes	O	
40	CDD	4.1.1b Design Standards for R-1 and R-2 districts.	O	
41	CDD	4.1.1c Design Guidelines for R-1 and R-2 districts.	O	
42	CDD	4.1.1d Design Standards for R-3 and R-4 development	O	
43	CDD	4.1.1e Design Guidelines for R-3 and R-4 development	O	
44	CDD	4.1.2a Residential design - use local streets to enhance neighborhood atmosphere	O	
45	CDD	4.1.2b Design features (porches, entryways, yards) to strengthen connections.	O	
46	CDD	4.1.2c Encourage universally accessible entries to residences.	O	
47	PW	4.2.3a Traffic calming design for intersection of A and B streets	O	
48	CDD	4.2.3b Mixed use commercial area near intersection of A&B streets to have 2 public plazas. Adjacent buildings to be 2 stories tall.	O	
49	CDD	4.2.3c Southern part of intersction of A&B streets to be landscaped.	O	
50	CDD	4.2.4a Building setbacks from A Street defined	O	
51	CDD	4.2.4b Trees in tree wells for whole mixed use area	O	
52	CDD	4.2.4c Mixed-use building facades, materials, entries, windows to be consistent with one another.	O	
53	CDD	4.2.1a Use figures 3.1 and 3.2 when reviewing intersection plans for A and B streets	O	
54	CDD	4.2.1b Height ordinance allowed to be relaxed to enable architectural features.	O	
55	CDD	4.3.4a Final landscape plan to include details & not use invasive non-native plant species.	O	
56	CDD	4.3.4b List of plants not be be planted in OASP.	O	
57	CDD	4.4.3a OASP lighting standards - style, height, efficiency, sheilding, type, etc.	O	
58	CDD	4.5.1a 160 ft wide distance buffer from train tracks to residential areas.	O	
59	CDD	4.5.1b Add landscaped berm or sound wall where buffer is not adequate for noise.	O	

ORCUTT AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

60	CDD	4.5.1c Orient residential uses and outdoor areas away from railroad tracks.	O	
61	CDD	4.5.1d Put parking lots between residence and railroad tracks.	O	
62	CDD	4.5.1e Locate sensitive uses within residences away from tracks.	O	
63	CDD	4.5.1f Use insulating construction to reduce noise.	O	
64	CDD	4.5.2a Set outdoor activity areas 80' back from Orcutt and Tank Farm Rd to reduce noise.	O	
65	CDD	4.5.2b Locate sensitive uses within residences away from roads.	O	
66	CDD	4.5.2c 60 ft wide distance buffer from Orcutt and Tank Farm Rd to residences.	O	
67	CDD	4.5.2d Use insulating construction to reduce noise.	O	
68	CDD	4.7.2 Building placement & construction to maximize passive systems for heating, cooling & lighting.	O	
69	CDD	4.7.2b Use shade, skylights, daylight controls, & glazing to maximize energy savings.	O	
70	CDD	4.7.2c Residential developments of >5 units/non-residential uses >5,000 sq ft shall comply with green building criteria	O	
71	CDD	4.7.2d 5% of all single family units shall use photovoltaics. Increase this percentage by 4% each year.	O	
72	CDD	4.7.3a Energy star compliant appliances required for dwellings.	O	
73	CDD	4.7.3b Use CFLs where possible.	O	
74	PW	5.1.1 Orcutt Rd to have a continuous 2-way left-turn lane, Class II bike lane, & curb/gutter between Johnson and Tank Farm.	O	
75	PW	5.1.2 Tank Farm to be widened at D St, Brookpine & Wavertree w/left turn lanes.	O	
76	PW	5.1.3 Tank Farm/Orcutt intersection realignment to be completed in Phase I.	O	
77	PW	5.2.1 Collector streets will be single lane of travel in each direction.	O	
78	PW	5.2.2 A St. shall have Class II bike lanes & separated sidewalks & no parking (except adjacent to neighborhood commercial area) on both sides.	O	
79	PW	5.2.3 B St. development standards.	O	
80	PW	5.2.4 C St. development standards.	O	
81	PW	5.2.5 D St. development standards.	O	
82	PW	5.2.6 Bullock Ln to be extended to connect with traffic circle at B & C streets.	O	

ORCUTT AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

83	PW	5.2.7 Traffic circle to be built at B and C street intersections.	O	
84	PW	5.2.8 Shared driveway access for A, B, C, & D streets ok. Limited private drives ok.	O	
85	PW	5.3.1 E St development standards	O	
86	CDD	5.3.2 Allow alley area to count towards net site area for density determination.	O	
87	PW	5.4.1 Bus routes, stops & pullout areas to be determined by City transit.	O	
88	PW	5.5.1 Bike trail connections descriptions	O	
89	PW	5.5.2 Neighborhood park bike trail path description	O	
90	PW	5.5.3 Tank Farm & Orcutt Road bike paths and bike bridge over Industrial Way	O	
91	PW	7.2.2a Circulation & road widths shall accommodate Fire Dept emergency access.	O	
92	PW	7.2.2b Public fire hydrants reqd. Adequate water volumes to support fire hydrants for fire protection needs.	O	
93	FD	7.2.2c Buildings shall have fire sprinkler systems per SLOFD requirements.	O	

MID-HIGUERA AREA ENHANCEMENT PLAN

STATUS OF MID-HIGUERA AREA ENHANCEMENT PLAN

No.	Lead Dept	Implementation Program Summary	STATUS AS OF October 2014			
			Complete Or Ongoing	Difficulty to Complete		
				Low	Medium	High
1	ADM	Plant native veg along creek. Acquire land on fwy side of creek & propety on east side of creek between City prop & Marsh Street bridge for open space (Crk-a)				H
2	ADM	Improve open space at south end of Brook St. (PPO-d)			M	
15	PW	Restripe street spaces & reduce driveway ramps (Pkg-b)			M	
3	P&R	Acquire CalTrans property & develop park (PPO-a)				H
4	PW	Modify or replace Marsh St bridge if desirable to align w/Higuera- Marsh (Flood-a)				H
5	PW	Install bypass overflow channel parallel to creek on City-owned OS (Flood-b)				H
6	PW	Coordinate other flood-planning improvements (Flood-c.)				H
7	PW	Widen Higuera to four lanes w/bike lanes & median & mid-block turns (Circ-a)				H
8	PW	Realign Bianchi Ln w/ High St. (Circ-b)				H
9	PW	Realign Pacific St. Close Walker St. Landscape Walker closed area (Circ-c)				H
10	PW	Parker St- CGS, trees, benches, lighting. Higuera - trees, lighting & benches.Madonna- landscaped median.Underground utilities & remove billboards (Circ-d)				H
11	PW	Extend Brook St. w/Caltrans site (Circ-e)				H
12	PW	Install bikeway along creek with bridge (Crk-b)				H
13	PW	Construct ped path on east side of creek. Add benches, public art & interpretive displays & bridges (Crk-c)				H

MID-HIGUERA AREA ENHANCEMENT PLAN

14	PW	Establish a Mid-Higuera Area parking committee & consider parking assessment dist (Pkg-a)			H
16	PW	Review shared use parking & expand to distribute parking (Pkg-c)			H
17	PW	Lease or purchase 2 public parking lots (Pkg-d)			H
18	PW	Acquire & improve public parking near Archer/Walker/Higuera & Parker/High (Pkg-e)			H
19	PW	Complete street improvements including ped amenities (Pkg-f)			H
20	PW	Establish in-lieu parking fee for the Mid-Higuera Area (Pkg-g)			H
21	PW	Add transit stops w/shelter, benches & signage for the Mid-Higuera area. (Pub-a & Pub-b)			H
22	PW	Develop mini-plaza at Walker (PPO-b)			H
23	PW	Provide info kiosks at strategic places for peds as part of the Mid-Higuera Enhancement Plan. (PPO-c)			H
24	PW	Acquire & maintain OS along creek & install bridges & imps (PPO-e)			H

RAILROAD DISTRICT PLAN IMPLEMENTATION PROGRAMS

STATUS OF RAILROAD DISTRICT PLAN IMPLEMENTATION PROGRAMS

No.	Lead Dept	Implementation Program Summary	STATUS AS OF October 2014			
			Comp Ongoing	Difficulty to Complete		
				Low	Med	High
1	PW	Install traffic signals at Upham (4.1B)	C			
2	ADM	Use CIPs & economic revitalization tools to promote area (2.9C)	O			
3	CD	Limit noise & emissions from engine idling between 10pm and 6am (3.1M)	O			
4	CD	Ped Circulation Plan, Bike Transp. Plan, Circulation Element, and RR District Plan to be consistent (2.7B)	O			
5	CD	Identify code violations & work with owners to correct (2.8C)	O			
6	PW	Rehabilitate historic SP Freight warehouse (1.11) - 4 construct phases & roof repair completed	C			
7	PW	Install Curb, gutter, boardwalk & trees along Santa Barbara, High, Roundhouse, Emily & South Street (4.1D)	O			H
8	CD	Clearly communicate with property owners, railroad & ops staff (3.1I)	O			
9	CD	Encourage added public telephones or emergency call boxes (2.7E)			M	
10	PW	Install pedestrian crosswalks at Leff & Upham streets (4.1A) <i>- Upham Crosswalk complete, Leff still needed</i>			M	
11	PW	Widen Santa Barbara Street from Broad to Upham - including left turn pocket (4.1C)	C			
12	CD	Install standard gauge railroad track to display of historic railroad cars (1.12)				H
13	CD	Install historic markers & improved walk of history describing RR features (1.14)				H
14	CD	Public access to RR bikeway provided with Villa Rosa development (1.17)				H
15	CD	Consider MU zone to allow broader range of uses (2.9D)				H
16	CD	Consider CDBG funds for business loans and rehabilitation grants (3.1K)				H

RAILROAD DISTRICT PLAN IMPLEMENTATION PROGRAMS

17	CD	Enforce property screening & maintenance along ROW (3.1N)			H
18	CD	Rehabilitate historic water tower to 1940s condition & update historic marker (1.6)			H
19	PW	Evaluate assessment district to pay for undergrounding utilities (3.1O)			H
20	PW	Construct bikeway on land adjacent to Johnson Ave for Southbound bicyclists (1.1)			H
21	PW	Install bridge off Johnson Ave for bikeway north to Cal Poly (1.2)			H
22	PW	Install pedestrian bridge over RR linking Fairview with Penny Lane (1.3)			H
23	PW	Install bikeway & trail linking east side of RR tracks to signal on Johnson @Lizzie St (1.4)			H
24	PW	Install new bikeway along both sides of RR ROW (1.5) <i>- Partial improvements completed, significant improvements still remain</i>			H
25	PW	Expand passenger loading zone in parking lot north of depot (1.7)			H
26	PW	Install textured concrete paving & crosswalks, ped lighting, trees & signage @ Leff and Osos (1.8)			H
27	PW	Plant palm trees on 50-100 ft centers (1.9)			H
28	PW	Acquire land & construct a multi-modal transit center with parking, shelter, restrooms, info, bike storage, lockers etc (1.10)			H
29	PW	Install street paving, curb, gutter, wood sidewalks, street trees, lighting, & signage on Railroad Ave, Osos, Santa Barbara, High, Emily and Roundhouse Streets (1.13) <i>- Santa Barbara Street improvements complete; other improvements remain</i>			H
30	PW	Install bikeway between Alphonso and Emily streets (1.15)			H
31	PW	Install ped/bike crossing for access from Stoneridge/Lawrence Dr./Villa Rosa neighborhoods to Sinsheimer Park (1.16)			H
32	PW	Improve bike/ped undercrossing to Sinsheimer Park (1.18)			H
33	PW	Install bikeway linking RR bikeway with Augusta /Southwood Drive neighborhood through creek & park areas (1.19)			H
34	PW	Replace/repair fencing, remove trash & install landscaping along fence line (1.20)			H

RAILROAD DISTRICT PLAN IMPLEMENTATION PROGRAMS

35	PW	Encourage expanded parking & staging area for bikes (1.21)		H
36	PW	CIPs to install improvements at Emily, Roundhouse, High, Church, Santa Barbara & Osos for paving, curbs, lighting, boardwalks, signage & trees (2.7C)		H
37	PW	Consider special engineering standards for district public improvements (2.7D)		H
38	PW	Improve traffic circ-expand public transit, bikeways, & widen Santa Barbara (3.1H) <i>- Santa Barbara Street improvements 90% complete; other improvements remain</i>	O	-
39	PW	Improve passenger loading facilities at depot parking area (3.1J)		H
40	PW	Use RR parking lease funds to improve parking enforcement, & lot appearance (3.1L)		H
41	PW	Install additional traffic signage and street lighting, where considered necessary at pedestrian crossings to improve sight distance (4.1E) Traffic Signal at Upham completed.		H

AIRPORT AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

STATUS OF AIRPORT AREA SPECIFIC PLAN

No.	Lead Dept	Implementation Program Summary	STATUS AS OF October 2014			
			Complete Or Ongoing	Difficulty to Complete		
				Low	Med	High
1	PW	Establish joint RTA bus service in area (AASP 6.3E)	C			
2	AD M	Management program for area creeks required with minimum setbacks of 35 ft. (AASP 3.3.1)	O			
3	AD M	Develop remediation actions for Chevron site to preserve natural resources (AASP 3.3.4)	C			
4	AD M	Establish mitigation bank within Chevron property to serve AASP & MASP areas (AASP 3.3.5)	O			
5	AD M	Develop public access levels compatible with maintaining habitat for Chevron property (AASP 3.3.6)	C			
6	AD M	Restore creek channels I identify maintenance requirements & responsibilities (AASP 3.3.7)	O			
7	AD M	Retain open space corridor to allow movement of wildlife on Chevron property (AASP 3.3.8)	O			
8	AD M	Maintain wildlife corridors south from AASP toward Indian Knob & Davenport Hills by obtaining greenbelts and working with County (AASP 3.3.9P)	O			
9	AD M	Enlarge wetland connection between areas north and south of Tank Farm Rd (AASP 3.3.10)	O			
10	AD M	City will manage acquired open space land to preserve habitat (AASP 3.3.11)	O			
11	AD M	City will pursue MOU for privately owned open space lands to preserve habitat (AASP 3.3.12)	O			
12	AD M	In lieu fee for development not able to dedicate land for open space (AASP 3.3.14)	O			
13	AD M	Expansions of URL will secure open space (AASP 3.3.15)	O			
14	AD M	Resource management activities compatible with airport operations (AASP 3.3.17)	O			
15	AD M	Expansion of wetlands to be evaluated for aircraft safety & may only occur with remediation and sestionation (AASP 3.3.18)	O			
16	CD	50 ft wetland setback required through subdivision, development, & public facilities (AASP 3.3.3)	O			

AIRPORT AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

17	CD	Require development to dedicate land or easements for greenbelt (AASP 3.3.13)	O	
18	PW	Locate bike paths outside creek setback area (AASP 6.3H)	O	
19	PW	Bike lanes shall meet or exceed CA DOT & City design standards (AASP 6.3I)	O	
20	PW	Require bike lanes as part of frontage improvements for development. Require bus stops as part of development improvements where appropriate (AASP 6.3G)	O	
21	PW	Development to provide street furniture or passenger amenities such as transit stops, shelters, pads, trash receptacles, etc. (AASP 6.3L)		M
22	PW	Amend Bicycle Transportation Plan to include Airport area facilities (6.3F)		M
23	AD M	Public trail from Broad to Tank Farm via Damon Garcia. Avoid creeks, wetlands, and habitat. (AASP 3.3.2)		H
24	CD	Access & interpretive info for historical resources (AASP 3.3.16)		H
25	PW	TIF funds used for new buses to serve AASP. Bus stops provided by adjacent development (AASP 6.3C)		H
26	PW	Amend Circulation Element to expand truck route network (AASP 6.3A)		H
27	PW	Connect bike lanes at intersections in the Airport Area (AASP 6.3J)		H
28	PW	Establish a CIP program to include bikeways not part of Airport development (AASP 6.3K)		H

MARGARITA AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

STATUS OF MARGARITA AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

No.	Lead Dept	Implementation Program Summary	STATUS AS OF October 2012			
			Ongoing	Difficulty to Complete		
				Low	Med	High
1	ADM	1.1a Hills to be dedicated to City & protected.	C			
2	CDD	1.1b Livestock grazing may be limited & City will manage hillside vegetation.	O			
3	CDD	1.1c Previously graded road to Telecom facilities will be relocated.	O			
4	CDD	1.2.a Acacia Creek corridor shall be 100 ft wide exclusive of sports fields & will be replanted with riparian plants.	O			
5	CDD	1.2.b Swales emerging from hills will have open space corridors 50 ft wide & fenced near developed areas.	O			
6	CDD	1.2c Lower swales thru neighborhood park will be accessible for play	O			
7	CDD	1.3 Riparian and seasonal wetlands which are shown as development areas will be replaced in kind within MASP.	O			
8	CDD	1.4a MASP development to detain peak stormwater flows on-site. Shallow basins are preferable to deeper ones.	O			
9	CDD	1.5a Protect ag land elsewhere in URL or greenbelt.	O			
10	CDD	1.6a Provide 10 acre neighborhood park, and 16 acre improved sports field.	O			
11	CDD	1.6.1a Neighborhood Park req's including equipment and landmark feature				
12	CDD	1.6.1b Some seating, cooking & small child play space to be partly enclosed.	O			
13	CDD	1.6.2 Greenspace and play fields mainly semi-natural vegetation, with large trees only at edges & possibility of community gardens.	O			
14	CDD	1.6.3 Greenways for cycling & walking paths.	O			
15	CDD	1.6.4 Sports fields to accommodate active recreational uses & include on-site parking. Shielded night lighting.	C			

MARGARITA AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

16	CDD	2.1.1 Low Density Residential areas for SFRs only. No churches, schools or secondary dwellings.	O	
17	CDD	2.1.2 Density will be 7-9 dwellings/acre	O	
18	CDD	2.1.3 Lot dimensions are regulated by Table 2	O	
19	CDD	2.1.4 A-C - setbacks and building/parking orientation	O	
20	CDD	2.1.5 Each dwelling shall have 2 off-street parking spaces - one covered. & alley access standards	O	
21	CDD	2.2.1 Medium density residential areas - detached houses on small lots or groups of detached dwellings on larger lots	O	
22	CDD	2.2.2 Medium Density shall be 8-16 dwellings/acre.	O	
23	CDD	2.2.2a-e Lot dimension table & standards for Med Density	O	
24	CDD	2.2.4 Med Density Building form - setbacks and architecture	O	
25	CDD	2.2.5 Parking to be located at rear. Alley access standards and special setbacks if located in front.	O	
26	CDD	2.3.1 Med-High Density Res for attached dwellings or PUDs. No churches or schools allowed.	O	
27	CDD	2.3.2 Med-High Density will be 13-18 units/acre.	O	
28	CDD	2.3.3 Lot dimensions per Table 4	O	
29	CDD	2.3.4a&b Setbacks and architectural criteria	O	
30	CDD	2.3.5 Parking to be located at rear. Alley access standards and special setbacks if located in front	O	
31	CDD	2.4.1 High-Density Residential - allow a mix of densities and ownership. Churches and Schools not allowed	O	
32	CDD	2.4.2 High-Density Residential density will be 19-24 units/acre	O	
33	CDD	2.4.3 Lots to be developed as a single parcel or condo however it may be divided into two land parcels to allow for affordable housing.	O	
34	CDD	2.4.4a-c High Density building form - setbacks, arch character and porches or other outdoor space.	O	
35	CDD	2.4.5 Parking requirements and location	O	

MARGARITA AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

36	CDD	2.5.1 Neighborhood commercial uses = CN zone except no uses larger than 5,000 sq ft, schools, services stations	○	
37	CDD	2.5.2 CN Density shown in Figure 5	○	
38	CDD	2.5.3 CN lot dimensions & size minimums	○	
39	CDD	2.5.4a-f CN Building Form (coverage, height, setbacks, FAR, size, architectural character)	○	
40	CDD	2.5.5 CN parking required 1/500 sq ft. & 1/300 sq ft for bikes	○	
41	CDD	2.6.1 Business Park uses - master-planned campus-type development.	○	
42	CDD	2.6.1a BP Office - small offices and mixed use.	○	
43	CDD	2.6.1b BP General - R&D, Light manufacturing, business services. Allowed uses listed by approval level.	○	
44	CDD	2.6.1c BP- Outdoor - landscaped parking, storage, employee recreation areas	○	
45	CDD	2.6.1d BP- prohibited uses = carnivals, convalescent hospitals, dwellings, homeless shelters, schools or public assembly uses	○	
46	CDD	2.6.2 BP employee density not to exceed 40 persons/acre	○	
47	CDD	2.6.3 BP parcel sizes & dimensions	○	
48	PW	2.6.4 BP vehicle access will be loops or grid extensions. NO driveways on Prado Rd.	○	
49	CDD	2.6.5a-i BP site and building design (FAR, Orientation, outdoor space, setbacks, parking lots, heights, massing, entries, & materials)	○	
50	CDD	2.6.6a-d BP Continuity of landscape space	○	
51	CDD	2.6.7a-d BP parking requirements & design	○	
52	CDD	2.6.8a-b BP Landscape screening required for loading, waste collection, utilities & mechanical equipment	○	
53	CDD	2.6.10 BP Outdoor employee amenity areas are required	○	

MARGARITA AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

	CDD	2.7.1 Special use area between hills and Broad street (1.2 acres). House and grounds should be preserved and uses may include residence; B7B, hostel, museum, art or craft gallery with retail sales, restaurant, retail sales of food, office for sales of MASP properties or visitor info center.	○	
54	CDD	3.1a Buildings to express human scale by articulating mass	○	
55	CDD	3.1b Architectural styles in plan are encouraged	○	
56	CDD	3.1c Residential entries should be identifiable from streets or ped walkways	○	
57	CDD	3.1d Universally accessible entries are encouraged for all buildings	○	
58	CDD	3.1e All development is encouraged to have outdoor space shielded from aircraft noise.	○	
59	CDD	3.2 Street trees to create sense of identity; focal areas should be highlighted through trees and planting; riparian corridors should have native landscaping; and all landscaping should be water efficient.	○	
60	CDD	3.3 Lighting shall be energy efficient, avoid glare and minimize illumination toward sky.	○	
61	CDD	3.4 Building form & placement to meet solar exposure objectives.	○	
62	CDD	3.5 Public art to be encouraged at neighborhood park & principal collector street entries.	○	
63	CDD	3.6 Dwellings & outdoor spaces to be separated from Prado Rd by greenways, green space & BP uses. Landscaped berm to be installed where appropriate.	○	
64	CDD	3.7 Fence and wall designs to comply with community design guidelines	○	
65	CDD	4.2a-g performance standards to ensure airport compatibility including limitation on uses and operations that might be dangerous; indoor noise level requirements, aviation easement and disclosure requirements	○	
66	PW	5.0 Traffic calming features to be developed. Streets & drives to provide access without unnecessary paving	○	

MARGARITA AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

67	PW	5.1 City will extend transit service into area as roads are developed. Transit stops to include turnouts, shelters, benches, trash receptacles & real time arrival status displays.	○	
68	PW	5.2a New development shall include sidewalks, ped paths, bike lanes and bike paths. Precise alignments will be determined with subdivisions.	○	
69	PW	5.2b Bike path width, paving, signs and features to comply with Bicycle Transportation Plan. Proposed crossings may include features such as pavement changes, signs or bulb-outs.	○	
70	PW	5.2c. Pedestrian and bike access to sports fields will be by enhanced under or over crossing with visibility for safety and sense of place	○	
71	PW	5.3a-I Streets to foster traffic volumes appropriate for land uses and neighborhoods	○	
72	PW	5.4 Alleys should be used where feasible	○	
73	PW	5.5 Local streets will have bulb-outs at the end of blocks and at mid-block for blocks longer than 500'.	○	
74	PW	5.7.1 Additional right-of-way for Broad Street to accommodate bike lane, vertical curbs, landscaped parkway, and center median.	○	
75	PW	5.7.2 Prado Road facilities, phasing and construction requirements	○	
76	PW	5.8 Traffic calming required - roundabouts, traffic circles, intersection treatments, and bulb-outs.	○	
77	CDD	5.9 Street names to follow City requirements.	○	
78	PW	6.3 Fire-dept activated signal control devices required for all intersections with traffic signals	○	
79	PW	7.3.1 Subdivision plans must show detailed solutions to stormwater issues. Developers are responsible for drainage facilities serving their parcels.	○	
80	PW	7.3.2 All drainage facilities must comply with NPDES & post construction runoff controls	○	
81	PW	7.5 Each residence shall have one 2" conduit connected with underground system to facilitate future installation of high-speed data system.	○	

MARGARITA AREA SPECIFIC PLAN IMPLEMENTATION PROGRAMS

82	PW	7.7 All new power, telephone & cable lines to be installed underground. All existing line facilities to be underground at time of frontage construction.	O	
83	PW	7.8 Streets& utilities installations must be built to ensure that later projects can build upon systems that are appropriately sized and located.	O	
84	CDD	8.1a The area shall accommodate at least 2 sites with a total capacity of 40 dwellings for HASLO to provide affordable housing.	O	
85	CDD	8.1b Residential area may be developed with modular or manufactured dwellings that comply with specific plan.	O	
86	CDD	8.1c Affordable housing density bonuses available in area designated in Fig 5 only due to airport land use plan.	O	

CLIMATE ACTION PLAN

STATUS OF CLIMATE ACTION PLAN IMPLEMENTATION							
No.	Lead Dept	Implementation Program Summary	Ongoing	STATUS AS OF October 2014			
				Compl	Difficulty to Complete		
					Low	Med	High
1	CDD	BLD 1:Efficiency Improvements to existing buildings			M		
2	CDD	BLD 2: New Construction Energy Conservation		L			
3	CDD	BLD 3: Public Outreach and Education		L			
4	CDD	BLD Adaptation 1: Public Relief during Extreme Heat			M		
5	CDD	RE 1: Renewable Energy Financing			M		
6	CDD	RE 2: Renewable Energy Implementation				H	
7	CDD	RE 3: Public Outreach and Education		L			
8	PW	TLU 1: Transit Service				H	
9	CDD	TLU 2: Alternative Vehicles			M		
10	PW	TLU 3: Bike Travel				H	
11	PW	TLU 4: Complete Streets				H	
12	CDD	TLU 5: Land Use Diversity and Density				H	
13	PW	TLU 6: Parking Management			M		
14	CDD	TLU 7: Shared Parking			M		
15	CDD	TLU 8: Reduce the Need for Commuting		L			
16	CDD	TLU 9: Public Outreach and Education			M		
17	UTIL	WTR 1: Water Conservation: Existing Development		L			
18	CDD	WTR 2: Water Conservation: New Development		L			
19	CDD	WTR 3: Public Outreach and Education			M		
20	CDD	WTR Adaptation 1: Recycled Water	O				

CLIMATE ACTION PLAN

21	UTIL	WST 1: Increased Waste Diversion			H
22	CDD	WST 2: Public Outreach and Education		L	
23	PW	PKS 1: Enrich the Urban Forest			H
24	ADM	PKS 2: Parks & Open Space Development			H
25	PW	PKS 3: Green Waste Recycling		L	
26	PR	PKS 4: Foster Local Food Production			M
27	PR	PKS 5: Public Outreach and Education		L	
28	CDD	PKS Adaptation 1: Vegetation Management	O		
29	CDD	PKS Adaptation 2: Fire Management	O		
30	UTIL	GO 1: City Energy Conservation			H
31	CDD	GO 2: City Renewable Energy			H
32	PW	GO 2: City Renewable Energy			H
33	PW	GO 3: Transit Fleet Upgrades			H
34	PW	GO 4: Energy-Efficient Street Lighting			H
35	UTIL	GO 5: Water & Wastewater Infrastructure			H
36	UTIL	GO 6: Increase Waste Diversion from City-owned property			M
37	PW	GO 7: Water Conservation			M
38	PW	GO 8: Fleet and Equipment Upgrades			M
39	PW	GO 9: Employee Commute			M
40	UTIL	GO 10: Sustainability Coordinator			H
41	UTIL	GO 11: Public Outreach and Education		L	

STATUS OF CURRENT CIP PROJECTS

As of October 2014



**CITY OF
SAN LUIS OBISPO**

STATUS OF CIP PROJECTS
As of October 2014

TABLE OF CONTENTS

INTRODUCTION

Overview	3
Report Organization	3
Findings	5

STATUS REPORTS

Major CIP Projects	6
All CIP Projects	
Construction or Acquisition Completed	7
In Process (construction/acquisition/on-going)	11
Design Completed: In Bid Process	15
In Design	16
Under Study	18
Delay or Cancel	19

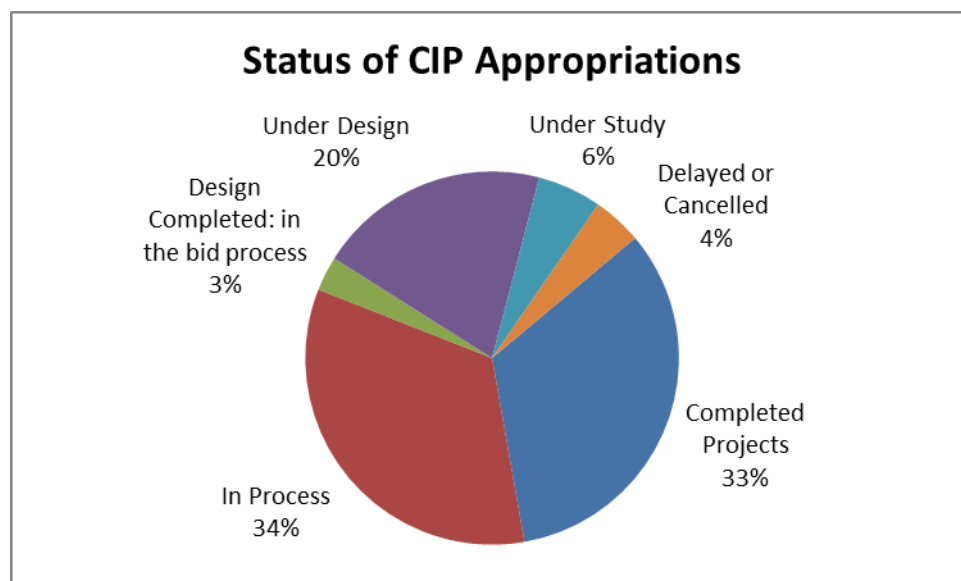
STATUS OF CIP PROJECTS

OVERVIEW

The purpose of this report is to provide the Council with a concise yet comprehensive summary of the status of the City's Capital Improvement Plan (CIP) projects.

As discussed in greater detail below, the City is making excellent progress in achieving our CIP goals: of 234 projects that have been financially active during the 2013-15 Financial Plan period:

1. 67% (157) are either completed or in process. In process includes projects under construction, acquisition, fleet carryover, and on-going projects.
2. 3% (7) are in the bid process.
3. 20% (47) are under design.
4. 6% (13) are under study.
5. 4% (10) are either delayed or recommended to be cancelled.



REPORT ORGANIZATION

Status of Major City Projects

This chart concisely presents the status of our progress to-date on 19 major CIP projects by presenting the “percent complete” based on the phase that it is in: construction, design or study.

Status of All CIP Projects

This report summarizes the status of all 234 CIP projects with financial activity during the 2013-15 Financial Plan period organized as follows:

STATUS OF CIP PROJECTS

Project Status. Projects are first presented in one of six “phase” categories shown below. Each project also shows the “percent complete” within the phase.

1. Under study
2. Under design
3. Design completed: in the bid process
4. Construction or acquisition in progress
5. Construction or acquisition completed
6. Recommended to be delayed or cancelled

Primary Funding Source. Within the “phase,” projects are then presented by their primary funding source:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. Capital Outlay Fund (Along with grant funds, the General Fund is the primary funding source for this fund.) 2. Community Development Block Grant (CDBG) Fund 3. Public Art In-Lieu (Private Sector) 4. Transportation Impact Fee Fund 5. Affordable Housing Fund 6. Open Space Protection Fund 7. Parkland Development Fund | <ol style="list-style-type: none"> 8. Fleet Replacement Fund (Along with interest earnings and sale of surplus property, the General Fund is the primary funding source for this fund.) 9. Water Fund 10. Sewer Fund 11. Parking Fund 12. Transit Fund 13. Whale Rock Reservoir Fund |
|--|--|

The report also indicates the functional area for each project: public safety, public utilities; transportation; leisure, cultural and social services; community development; and general government.

Priority Criteria. For each project, we have provided information about the “high priority” criteria used by the CIP Review Committee in initially evaluating CIP budget requests before recommending them to the City Manager for approval by the Council:

1. Does it help achieve a Major City Goal?
2. Is the project needed to meet significant public health or safety concerns?
3. Is there significant outside funding?
4. Is it needed to adequately maintain, repair or replace existing infrastructure, facilities or equipment?
5. Will it result in significant operating cost savings or productivity improvements?
6. Is it required to meet state or federal mandates?
7. Is it needed to meet the City’s public art policy or funded through the private sector public art in-lieu fee?

STATUS OF CIP PROJECTS

FINDINGS

As reflected in this summary, every project meets at least one of the “high priority” criteria (and many meet more than one). This is not surprising, given the high level of scrutiny that each received before being approved by the Council, and the detailed reviews that we have already undertaken in our efforts to allocate CIP funding to high priority needs.

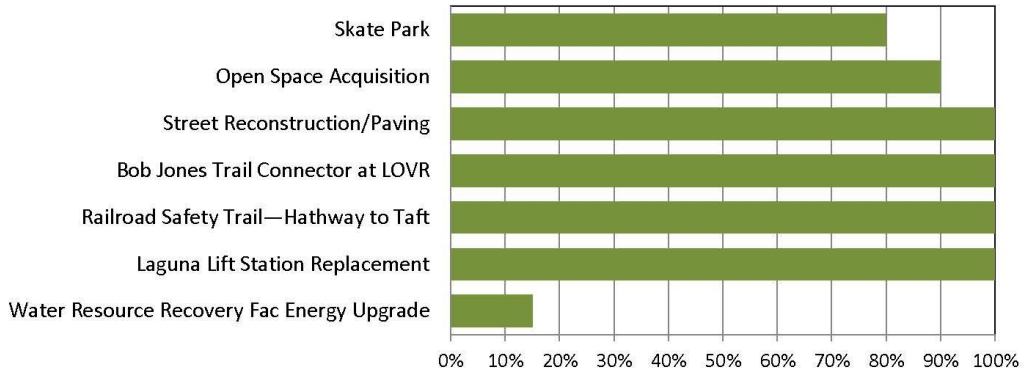
Based on our review of the status of the CIP and priority criteria, ten projects surfaced as candidates to be delayed or cancelled at this time. These are all Enterprise Fund projects. Projects recommended to be delayed or cancelled in the Water Fund are all connected to the new Water Master Plan which will be completed in 2015. The Water Master Plan update is expected to identify significant changes to the system, which will cause some projects to see a different approach or elimination all together. Three Transit Fund projects are delayed based on pending confirmation of grant availability.

STATUS OF CIP PROJECTS

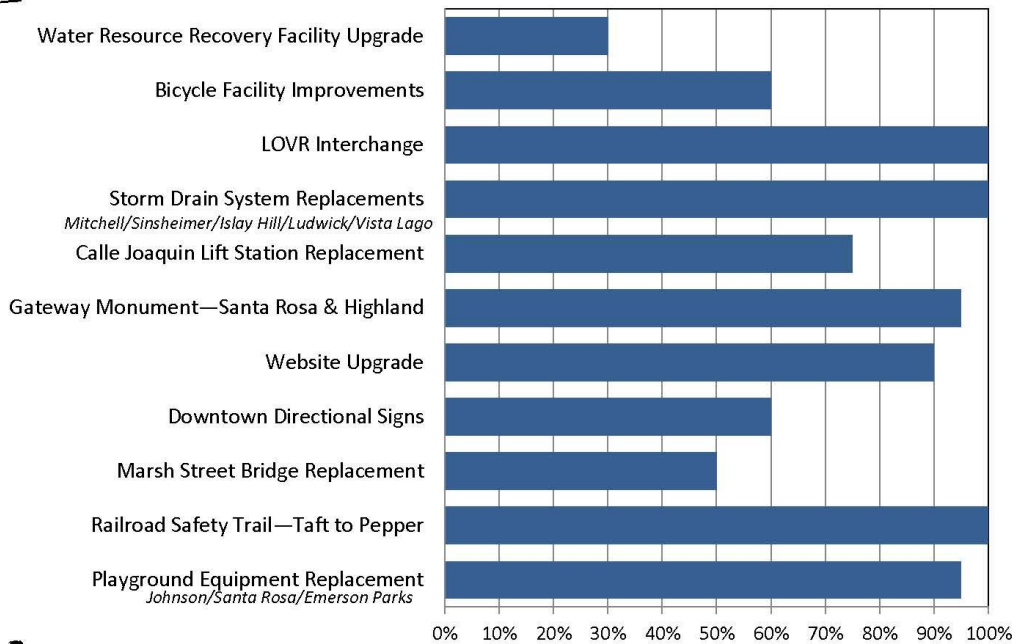
STATUS OF MAJOR CIP PROJECTS – 3RD UPDATE 2013-15



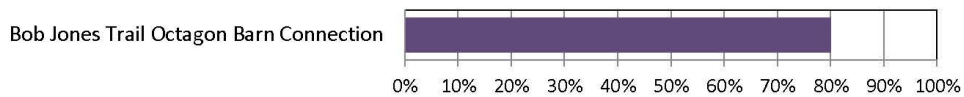
Under Construction



Design



Study



CIP STATUS REPORT											
Project	Function	Phase Percent Complete	Project Priority Criteria								
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)	
COMPLETED PROJECTS											
CAPITAL OUTLAY FUND											
City Hall Entry Steps	General Government	100%			x						
ADA Improvements	General Government	100%			x			x			
SPRR Freight Warehouse	General Government	100%			x						
Radio System Upgrade	General Government	100%	x	x	x						
GPS System Replacement	General Government	100%			x						
Wireless Net Infr Repl	General Government	100%			x						
Mbl Equip Lifts & Stnd	General Government	100%			x						
Damon Garcia Parking Lot	Leisure, Culture, Social Svc	100%			x						
Central Irrigation Controller	Leisure, Culture, Social Svc	100%			x						
Laguna Lake Dredging	Leisure, Culture, Social Svc	100%			x						
Pool Boiler Replacement	Leisure, Culture, Social Svc	100%	x		x						
Play Equip Replace Johnson Park	Leisure, Culture, Social Svc	100%			x			x			
Play Equip Replace Santa Rosa Park	Leisure, Culture, Social Svc	100%			x			x			
Play Equip Replace Emerson Park	Leisure, Culture, Social Svc	100%			x			x			
PR Admin Software Replacement	Leisure, Culture, Social Svc	100%			x						
Play Equip Replace Meadow Park	Leisure, Culture, Social Svc	100%			x						
Storm Drain Culverts	Transportation	100%			x						
Downtown Beautification	Transportation	100%			x						
Utilities Asset Management System	Transportation	100%			x						
Street Reconstruction 2013	Transportation	100%			x						
Storm Drain Jeff/Cerr	Transportation	100%			x						
LED Streetlight Turnk	Transportation	100%			x			x			
Hwy 227 Signal Upgrades	Transportation	100%			x			X			
Foothill Blvd Bridge	Transportation	100%		x	x			x			
Chorro St R&R	Transportation	100%	x		x						
Higuera Widening	Transportation	100%			x						
Roadway Sealing 2014	Transportation	100%			x						
CDBG Curb Ramps 2013	Transportation	100%			x			x			
Extrication Equipment	Public Safety	100%		x	x						
CAD Server Replacement	Public Safety	100%			x						
La Loma Adobe	Community Development	100%									
City to Sea Greenway	Community Development	100%									
MAJOR FACILITY REPLACEMENT FUND											
Sinsheimer Pkg Resurf	General Government	100%			x						

CIP STATUS REPORT										
Project	Function	Phase Percent Complete	Project Priority Criteria							
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)
City/County Restroom Remodel	General Government	100%			x					
Jack House RR Remodel	Leisure, Culture, Social Svc	100%			x			x		
FLEET REPLACEMENT FUND										
Utilities Asset Management System	General Government	100%			x					
Neighbrhd Svs Sedan	Public Safety	100%			x					
Fire Admin Sedan	Public Safety	100%			x					
Fire Prevention SUV	Public Safety	100%			x					
FBC Command Vehicle	Public Safety	100%			x					
Fire Engine	Public Safety	100%			x					
PD Marked Patrol Sedans	Public Safety	100%			x					
Dump Truck Replacement	Transportation	100%			x					
WRF 4WD Loader	Transportation	100%								
WRRF 4WD Loader	Transportation	100%								
Signal/Lights Lift Trk	Transportation	100%			x					
Transport Eng Trk/Van	Community Development	100%			x					
IT REPLACEMENT FUND										
Council Chamber Tech	General Government	100%			x					
Public Safety Vido Prog	General Government	100%	x							
Fox Pro Replacement	General Government	100%			x					
GPS System Replacement	General Government	100%			x					
UB System Upgrade	General Government	100%			x					
PUBLIC ART FUND										
Library Mural Project	Leisure, Culture, Social Svc	100%							x	PA1
Meadow Pk Comm Garden	Leisure, Culture, Social Svc	100%							x	PA1
TRANSPORTATION IMPACT FEE FUND										
Street Reconstruction 2013	Transportation	100%			x					
Railroad Safety Trail phase 4A	Transportation	100%	x					x		
Mid Hig Improvement Project	Transportation	100%	x		x					
RR Safety Trail Hath/Taft	Transportation	100%	x					x		
City Traffic Counts 2014	Transportation	100%	x			x		x		
RR Safety Trail Phase 4	Transportation	100%	x							
Traffic Volume Counts	Transportation	100%	x			x		x		
CDBG FUND										
313 South Street	Community Development	100%						x		
Womens Business Center	Community Development	100%						x		CD1
3212 Rockview	Community Development	100%						x		CD2
542 Hathway Acqu/Rehab	Community Development	100%						x		CD2

CIP STATUS REPORT										
Project	Function	Phase Percent Complete	Project Priority Criteria							
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)
CDBG Curb Ramps 2013	Transportation	100%						x		
AFFORDABLE HOUSING FUND										
313 South Street	Community Development	100%						x		
Housing Trust Fund	Community Development	100%						x		
SEWER FUND										
Utilities Asset Management System	Utilities	100%			x					
Street Reconstruction 2013	Utilities	100%			x					
RR Safety Trail Hath/Taft	Utilities	100%							x	
Roadway Sealing 2014	Utilities	100%			x					
Sewerline Impr 09-10	Utilities	100%			x					
Laguna Lift Station Repl	Utilities	100%			x					
Santa Rosa Sewerline Repl	Utilities	100%			x					
Digester #2 Cleaning	Utilities	100%			x					
WRRF Sludge Bed	Utilities	100%			x					
WRRF Cooling Towers	Utilities	100%			x					
WWV Vac-con Hydroclnr	Utilities	100%			x					
Mbl Equip Lifts & Stnd	Utilities	100%								
WATER FUND										
Utilities Asset Management System	Utilities	100%			x					
Street Reconstruction 2013	Utilities	100%			x					
GPS System Replacement	Utilities	100%			x					
UB System Upgrade	Utilities	100%			x					
Mbl Equip Lifts & Stnd	Utilities	100%			x					
Fox Pro Replacement	General Government	100%			x					
WHALE ROCK FUND										
Mbl Equip Lifts & Stnd	Utilities	100%			x					
Whale Rock Utility Veh	Utilities	100%			x					
TRANSIT FUND										
Bus Maint Facility Exp	Transportation	100%			x			x		
Fox Pro Replacement	Transportation	100%			x					
GPS System Replacement	Transportation	100%			x					
PARKING FUND										
Pkg Lot Resurface 13-14	Transportation	100%			x					
Arch Study Garage Artifact	Transportation	100%							x	
Fox Pro Replacement	Transportation	100%			x					
GPS System Replacement	Transportation	100%			x					
Mbl Equip Lifts & Stnd	Transportation	100%			x					

CIP STATUS REPORT										
Project	Function	Phase Percent Complete	Project Priority Criteria							
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)
Utility Scooter	Transportation	100%								
Parking Vehicle	Transportation	100%								
Library Pkg Lot Resurface	Transportation	100%			x					

CIP STATUS REPORT										
Project	Function	Phase Percent Complete	Project Priority Criteria							
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)
IN PROCESS (under construction/acquisition, on-going)										
CAPITAL OUTLAY FUND										
Comm Ctr Blade Computer Repl	General Government	50%		x						x
Fox Pro Replacement	General Government	100%			x					
Laserfiche	General Government	98%			x	x				
Facility Pk Lot Master	General Government	n/a			x					PW2
Facility Maint Master	General Government	n/a			x					PW2
Skate Park Improvement	Leisure, Culture, Social Svc	75%	x							
Mission Plaza Railing	Leisure, Culture, Social Svc	50%			x					
Play Equip Replacement	Leisure, Culture, Social Svc	n/a			x					PW2
Hose Replacement	Public Safety	50%		x	x					FLT 2
LOVR/Hwy 101 Interchange	Transportation	1%	x		x			x		
Master Acct Street R&R	Transportation	n/a	x		x					PW2
Master Acct Sidewalk Access	Transportation	n/a			x					PW2
Master Acct CMP Repl	Transportation	n/a	x		x					PW2
Master Acct Sidewalk Repair	Transportation	n/a			x					PW2
Silt Removal Master Account	Transportation	n/a			x					PW2
Master Acct Neighbor Traf Mgmt	Transportation	n/a	x		x					PW2
General Traffic\ Signal Improvements	Transportation	n/a	x	x	x	x		x		PW3
Traffic Safety Report Improvements	Transportation	n/a	x	x						PW3
Traffic Safety Report	Transportation	n/a	x	x						PW3
Street Sign Maintenance	Transportation	n/a	x		x			x		PW3
Traffic Oper Rept Impl	Transportation	n/a								PW3
Traffic Safety & Oper Imp	Transportation	n/a		X						PW3
Traffic Sign Maint	Transportation	n/a			x			x		PW3
IT REPLACEMENT FUND										
City Website Upgrade	General Government	85%			x					
VPN Replacement	General Government	50%			x					
Enterprise Strge Grwth	General Government	90%			x					
ER Comm Ctr Blade Computer Repl	General Government	20%			x					
Network Security Upgrade	General Government	50%			x					
MDC In Car Video	General Government	50%			x					
Firewall Replacement	General Government	50%			x					
MAJOR FACILITY REPLACEMENT FUND										
PD Admin HVAC Replace	Public Safety	5%			x					
FLEET REPLACEMENT FUND										

CIP STATUS REPORT										
Project	Function	Phase Percent Complete	Project Priority Criteria							
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)
Pickups - Engineering	Community Development	50%			x					FLT 1
City Pool Cars	General Government				x					FLT 2
Fleet Maint Pickup	General Government				x					FLT 1
HD Water Tank Truck	Leisure, Culture, Social Svc				x					FLT 1
Parks Maint Equip	Leisure, Culture, Social Svc				x					FLT 1
Parks Maint Pickup	Leisure, Culture, Social Svc				x					FLT 2
Golf Course Mowers	Leisure, Culture, Social Svc	0%			x					FLT 2
Ranger Vehicle	Leisure, Culture, Social Svc	0%								FLT 2
PD Admin Vehicles	Public Safety				x					FLT 2
PD Unmrkd Det Vehicles	Public Safety				x					FLT 1
Patrol Sedans	Public Safety	95%			x					FLT 1
Police SUV	Public Safety				x					FLT 1
PD Marked Utility Vehicle	Public Safety				x					FLT 1
Patrol Motorcycles - 6	Public Safety									FLT 2
Pickup Streets Maintenance (0030)	Transportation	50%								FLT 1
Pickup Streets Maintenance (0116)	Transportation									FLT 2
OPEN SPACE PROTECTION FUND										
Creek Mitigation	Community Development	85%	x							
Froom Ranch Improvements	Community Development	50%			x					
Calle Joaquin AG Reserv	Community Development	50%						x		
PARKING FUND										
Palm St Tile Removal	Transportation	75%			x					
Laserfiche	General Government	98%			x	x				
City Website Upgrade	General Government	90%			x					
Enterprise Strge Grwth	General Government	90%								
Network Security Upgrade	General Government	50%			x					
Firewall Replacement	General Government	20%			x					
PARKLAND DEVELOPMENT FUND										
Skate Park Improvement	Leisure, Culture, Social Svc	75%	x							
Open Space Acquisition	Community Development	90%								
PUBLIC ART FUND										
Skate Park Improvement - Public Art	Leisure, Culture, Social Svc	80%	x						x	
Public Art Maintenance	Leisure, Culture, Social Svc	10%							x	
TRANSPORTATION IMPACT FEE FUND										
Bob Jones Trail Connection	Transportation	100	x					x		
LOVR/Hwy 101 Interchange	Transportation	1%	x		x			x		
Traffic Safety Report Improvements	Transportation	n/a	x	x						PW3

CIP STATUS REPORT										
Project	Function	Phase Percent Complete	Project Priority Criteria							
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)
Bicycle Facility Improvements	Transportation	n/a	x	x	x	x				PW3
Bicycle Projects	Transportation	n/a	x							PW3
CDBG FUND										
Master Acct Sidewalk Access	Transportation	n/a			x					PW2
SEWER FUND										
WRRF Energy Efficiency	Utilities	80%				x				
WWC Pickup	Utilities	n/a			x					FLT 1
WRF Pickup	Utilities	n/a			x					FLT 1
Master Coll Sys Impr	Utilities	n/a			x					UT1
WRRF Major Maintenance	Utilities	n/a			x					UT1
Portable Generators	Utilities	n/a								FLT 2
WRRF Service Truck	Utilities	n/a			x					FLT 2
Util Admin Sedan 13-14	Utilities	n/a			x					FLT 2
Portable Generators	Utilities	n/a								FLT 2
Utility Cons Pickup Trcks	Utilities	n/a			x					FLT 2
VPN Replacement	General Government	50%			x					
Laserfiche	General Government	98%			x	x				
City Website Upgrade	General Government	90%			x					
Enterprise Strge Grwth	General Government	90%			x					
Network Security Upgrade	General Government	50%			x					
Firewall Replacement	General Government	50%			x					
WATER FUND										
Fire Lateral Reimb	Utilities	n/a			x					
Johnson Underpass Pump	Utilities	10%			x					
Trench Repair	Utilities	n/a			x					
Raise Valve Covers	Utilities	n/a			x					
Tank Maintenance	Utilities	10%			x					
WTR Cust Svc Trk	Utilities	n/a			x					FLT 1
Master Distr Sys Improv	Utilities	n/a			x					UT1
Water Trtmt Major Eq Maint	Utilities	n/a			x					UT1
Util Admin Sedan 13-14	Utilities	n/a			x					FLT 2
VPN Replacement	General Government	50%			x					
Laserfiche	General Government	98%			x	x				
City Website Upgrade	General Government	90%			x					
Enterprise Strge Grwth	General Government	90%			x					
Firewall Replacement	General Government	50%			x					
TRANSIT FUND										

CIP STATUS REPORT										
Project	Function	Phase Percent Complete	Project Priority Criteria							
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)
Bus Stop Improvements	Transportation	80%			x		x			
Bus Cap Engine Rehab	Transportation	86%			x					
Facility Security Imp	Transportation	90%			x		x			
Bus Stop Equip Project	Transportation	60%			x		x			
Bus Rehab 2012-13 POP	Transportation	n/a			x		x			PW3
SLO Transit Pickup	Transportation	n/a			x					FLT 2
PARKING FUND										
Laserfiche	General Government	98%			x	x				
City Website Upgrade	General Government	90%			x					
Enterprise Strge Grwth	General Government	90%			x					
Network Security Upgrade	General Government	50%			x					
Firewall Replacement	General Government	50%			x					
Marsh St Pkg Light Repl	General Government	100%			x					

CIP STATUS REPORT											
Project	Function	Phase Percent Complete	Project Priority Criteria								
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)	
DESIGN COMPLETED: IN BID PROCESS											
CAPITAL OUTLAY FUND											
Ped Bike Pathway Maint	Leisure, Culture, Social Svc	50%			x						
Downtown Renewal	Transportation	50%			x						
Network Switch Upgrade	General Government	10%			x						
IT REPLACEMENT FUND											
Document Management	General Government	15%			x						
CIP Prjct Mgt Software	General Government	5%			x						
Network Switch Upgrade	General Government	10%			x						
ECC Comp Equip Repl	General Government	15%			x						
MAJOR FACILITY REPLACEMENT FUND											
Jack House Ext Painting	General Government	100%			x						
SEWER FUND											
Document Management	General Government	15%			x						
Network Switch Upgrade	General Government	10%			x						
WATER FUND											
Document Management	General Government	15%			x						
Network Switch Upgrade	General Government	10%			x						
TRANSIT FUND											
Document Management	General Government	15%			x						
Network Switch Upgrade	General Government	10%			x						
PARKING FUND											
Document Management	General Government	15%			x						
Network Switch Upgrade	General Government	10%			x						

CIP STATUS REPORT											
Project	Function	Phase Percent Complete	Project Priority Criteria								
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)	
PROJECTS UNDER DESIGN											
City Gateways	Community Development	75%		x							
MS Office Replacement	General Government	5%			x						
Olympic Pool Replaster	Leisure, Culture, Social Svc	90%			x						
Sinsheimer Equipment Replacement	Leisure, Culture, Social Svc	30%			x			x			
Playground Equip 13-14	Leisure, Culture, Social Svc	30%			x						
DT Tree & Sidewalk Repl	Leisure, Culture, Social Svc	75%			x						
Marsh St Bridge Repair	Transportation	50%			x		x				
Toro St Creek Bank Stabil	Transportation	60%			x			x			
Broad Street Bank Reinf	Transportation	75%			x						
Directional Sign Program	Transportation	50%									
Flood Plan Phase II	Transportation	100%						x			
Toro St Bank Stabil	Transportation	60%			x						
Prado Bridge Deck Overlay	Transportation	15%			x						
RPL Lighted Crosswalks	Transportation	10%	X		X						
CDBG Curb Ramps 2014	Transportation	75%					x				
Calle Joaquin Prk/Ride	Transportation	10%					x				
MAJOR FACILITY REPLACEMENT											
Sinsheimer Stair Repl	Leisure, Culture, Social Svc	80%			x						
CDBG FUND											
Homeless Campus	Community Development	100%					x				
CDBG Curb Ramps 2014	Transportation	75%					x				
IT REPLACEMENT FUND											
Security Video Sys Repl	Public Safety	5%			x						
MS Office Replacement	General Government	5%			x						
MAJOR FACILITY REPLACEMENT											
City Hall Renovation	General Government	70%					x				
CH Perimeter Drain Rep	Leisure, Culture, Social Svc	50%			x						
Golf Course Restroom	Leisure, Culture, Social Svc	5%			x			x			
Fire St 2 Dorm Remodel	Public Safety	50%			x						
OPEN SPACE PROTECTION FUND											
Open Space Protection	Community Development	25%	x								
PUBLIC ART FUND											
9-11 Memorial	Leisure, Culture, Social Svc	40%								x	
Kyle Roofing Mural	Leisure, Culture, Social Svc	40%								x	
Fountain @ Marsh/Higuera	Leisure, Culture, Social Svc	40%								x	

CIP STATUS REPORT											
Project	Function	Phase Percent Complete	Project Priority Criteria								
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)	
SEWER FUND											
Scada Upgrade Integration	Utilities	85%			x						
Calle Joaquin Lift Station	Utilities	75%			x						
Jennifer RR / Hig-Marsh	Utilities	90%			x						
Margarita Lift Station	Utilities	40%			x						
Foothill Lift Station	Utilities	40%			x						
Sewerline Repl Rachel R	Utilities	50%			x						
Sewerline Repl Stffrd	Utilities	50%			x						
MS Office Replacement	General Government	5%			x						
WATER FUND											
Foothill/Chorro PRV	Utilities	75%			x						
Wtr Pump Station Anly	Utilities	95%			x						
16" Waterline Replace	Utilities	90%			x						
Monterey Waterline Repl	Utilities	90%			x						
Wireless Net Infr Repl	Utilities	100%			x						
Network Security Upgrade	General Government	5%			x						
MS Office Replacement	General Government	5%			x						
TRANSPORTATION IMPACT FEE FUND											
RR Safety Trail Hwy 101	Transportation	90%	x					x			
Traffic Model Update	Transportation	10%	x								
Railroad Safety Trail Lighting	Transportation	90%									
RR Safety Trail Taft/Pepper	Transportation	90%	x						x		
Prado Bridge Widening	Transportation	10%	x	x	x			x	x		
TRANSIT FUND											
MS Office Replacement	General Government	5%			x						
PARKING FUND											
Marsh St Paint Phase 2	Transportation	35%			x						
Retrofit 919 Pkg Stair	Transportation				x						
MS Office Replacement	General Government	5%			x						

CIP STATUS REPORT											
Project	Function	Phase Percent Complete	Project Priority Criteria								
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)	
PROJECTS UNDER STUDY											
CAPITAL OUTLAY FUND											
Sinsheimer Stadium Building	Leisure, Culture, Social Svc	100%			x						
Bridge Enhancement Art	Leisure, Culture, Social Svc	0%								x	
Mission Plaza Master Plan	Leisure, Culture, Social Svc	5%									
Mid Hig By Pass Channel	Transportation	99%	x		x			x			
Bob Jones Octagon Barn	Transportation	100	x								
Foothill/California RR X	Transportation	10%	x								
Homeless Service Ct	Community Development		x								
PARKING FUND											
Palm-Nipomo Parking Garage	Transportation	50%	x								
PUBLIC ART FUND											
Public Art Master Plan	Leisure, Culture, Social Svc	0%								x	PA1
SEWER FUND											
WW Infr Repl Strategy	Utilities	75%			x						
WRRF Upgrade	Utilities	50%			x						
WATER FUND											
Telemetry System Upgrade	General Government	100%			x						
WHALE ROCK FUND											
Old Creek Habitat Plan	Utilities	80%							x		
Telemetry System Upgrade	General Government	100%			x						

CIP STATUS REPORT											
Project	Function	Phase Percent Complete	Project Priority Criteria								
			Major City Goal	Significant Public Health or Safety Concern	Maintenance of Infrastructure Facilities or Equipment	Significant Operating Cost Savings / Productivity Improvements	Significant Outside Funding	Fed or State Requirement	Public Art Policy	Other Priority Factors (See Notes Below)	
PROJECTS RECOMMENDED TO BE DELAYED OR CANCELLED											
TRANSIT FUND											
Buses and Trolley	Transportation				x			x			delay - 1
Bus Shelter Replacement	Transportation				x			x			delay - 1
Transit Ctr Expansion	Transportation				x			x			delay - 1
SEWER FUND											
Madonna Lift Station	Utilities				x						cancel
WATER FUND											
Reservoir CVR Repl	Utilities				x						delay
Dist Pump Stn Upgrades	Utilities				x						delay
Stenner Cyn Waterline Repl	Utilities				x						delay
WTP Air Compressor RPL	Utilities				x						cancel
Water Reuse Auto Impr	Utilities				x						cancel
WHALE ROCK FUND											
Valve Replacements	Utilities				x						delay

COLUMN L NOTES:

- CD1 - Business support for low income clients
- CD2 - Affordable Housing Projects
- UT 1 - Master account; no project activity occurs here.
- PW2 - Master account; no project activity tracked here
- PW3 - Ongoing Project
- PA1 - Project Complete. Transfer remaining funding into Completed Projects account for Public Art Fund.
- FLT 1 - Fleet or Equipment purchase order has been made
- FLT 2 - Fleet appropriations carried forward for item waiting to be ordered
- Delay - 1 - Delayed until confirmation of grant appropriation is received

LONG-TERM CAPITAL IMPROVEMENT PLAN



**CITY OF
SAN LUIS OBISPO**

LONG-TERM CAPITAL IMPROVEMENT PLAN

TABLE OF CONTENTS

INTRODUCTION

Overview 1
Report Organizations 2

CAPITAL IMPROVEMENT PLAN PROJECTS BY FUNCTION

Public Safety
Police Protection and Fire & Environmental Safety 3

Public Utilities
Water and Wastewater Services 4

Transportation
Streets 5
Creek & Flood Protection 6
Pedestrian & Bicycle Paths 6
Parking 8
Transit 8

Leisure, Cultural and Social Services
Parks & Recreation and Cultural Services 9

Community Development
Natural Resources 10

General Government
Information Technology and Buildings 11

Cost Summary by Function 12

INTRODUCTION

OVERVIEW

What is a Long Term Capital Improvement Plan (CIP)?

The Long Term CIP provides a glimpse in the future of the City. Many of our current infrastructure assets are not adequate to handle the needs of the future. Many streets must be built or widened, water lines and sewer lines must be extended into new areas, and new parks must be built. At the time of General Plan build out, now assumed as the year 2050, the projects on this list would ideally be completed and in use for the residents of the City.

Why does the City need a Long Term CIP?

The Long Term CIP can serve as a blueprint to guide the Council's future investments. It is clear that the Council will be making annual investments in infrastructure repair and maintenance, but there will likely be opportunities to leverage grant funding to build larger infrastructure projects to complement or assist what new development provides. Without this plan for build out, the City may miss out on strategic investments that must be made in a timely manner to help facilitate orderly development.

What projects are included in the Long Term CIP?

The Long Term CIP only includes new improvements needed to support General Plan build-out, based on current policies, plans and goals in place today. Maintenance oriented improvements, such as for pavement or storm drains, are not included in this plan. While costs for maintenance only projects can be significant, those costs are incurred to adequately maintain what we already have in place today. This plan focuses on the new facilities and infrastructure needed to support the City at build-out.

How does staff determine which projects to include in the Long Term CIP?

Using the City's major policy documents, like the General Plan and the Circulation Element, City staff identified the improvements that need to be in place to accommodate build out of the City. For virtually all of the projects in the plan, there is a link to a major policy document approved by the Council. In most cases, these links come from the General Plan, while some others come from an adopted master plan.

When would we build these projects?

Ideally, these projects would be built as part of new development taking place in the City. Realistically, only some of the projects could be built by new development, with many needing to be built by the City using grant funds or some form of debt financing. The key purpose of this plan is to have already identified the improvements needed in advance, so that as development occurs (or funding opportunities arise) the City is ready to proceed with what needs to be built and where.

How does the Long Term CIP fit into the two year Financial Plan process?

By considering the Long Term CIP in the context of the 2015-17 goal-setting and Financial Plan process, these projects provide an important starting place in assessing which ones might be a high priority to consider in the next two years. The list is a way for

INTRODUCTION

the Council to see the long term infrastructure needs for the City and have an “order of magnitude” idea of how much it may cost to fully implement.

With this understanding, the Long-Term CIP is one of the pieces of information for the Council to consider in setting goals and priorities for 2015-17. This Long-Term CIP is conceptual, and in most cases, the projects have not undergone detailed analysis, nor undergone the rigor of the public review process. They represent City staff’s best assessment of costs and scope based on what is known today, but may undergo changes in scope or importance as new challenges and issues emerge over time.

In short, this report focuses on presenting the "inventory" of improvements that may be needed at some time in the future, as a starting point in the goal-setting process to help decide which CIP projects will go forward. Crafting funding solutions for implementation based on Council priorities is the next step in the process, and an integral part of the Financial Plan process.

REPORT ORGANIZATION

The report organizes CIP projects into the six major functional areas used in the City's Financial Plan:

Public Safety

Police Protection, Fire & Environmental Safety

Public Utilities

Water, Wastewater

Transportation

Streets, Pedestrian & Bicycle Paths, Creek & Flood Protection, Parking, Transit

Leisure, Cultural and Social Services

Parks & Recreation, Cultural Services

Community Development

Natural Resources

General Government

Information Technology, Buildings

PROJECT SUMMARY

Project Description	Plan or Policy Link	Cost
PUBLIC SAFETY		
Police Protection		
Land Acquisition for New Police Headquarters	Police Facilities Master Plan	8,994,400
New Police Headquarters Facility	Police Facilities Master Plan	34,379,100
Total Police Protection		43,373,500
Fire and Environmental Safety		
Equipment		
Fire Pumper for Station 5	Fire Master Plan	560,000
Facilities		
New Station 5 without land costs	Fire Master Plan	3,500,000
Replacement Fire Station 2 & 3	Fire Master Plan	7,000,000
Fire Apparatus Maintenance Shop	Fire Master Plan	500,000
Station 4 Addition	Safety Element	350,000
Total Fire and Environmental Safety		11,910,000
TOTAL PUBLIC SAFETY		\$ 55,283,500

PROJECT SUMMARY

Project Description	Plan or Policy Link	Cost
PUBLIC UTILITIES		
Water Services		
Master Plan Implementation	Draft Water Master Plan, October 2014, prepared by Wallace Group	45,000,000
Water Reuse Master Plan Implementation	Draft Water Reuse Master Plan prepared by Wallace Group	7,500,000
Total Water Services		52,500,000
Wastewater Services		
Collection		
Buckley Lift Station	Wastewater Master Plan AA, Oct 2009 prepared by Brown and Caldwell	6,360,000
Los Verdes Lift Station	Wastewater Master Plan AA, Oct 2009 prepared by Brown and Caldwell	2,060,000
Calle Joaquin Lift Station	Wastewater Master Plan AA, Oct 2009 prepared by Brown and Caldwell	1,350,000
Silver City Lift Station	Wastewater Master Plan AA, Oct 2009 prepared by Brown and Caldwell	260,000
Treatment and Reclamation		
Master Plan Implementation	Wastewater Master Plan, Oct 2000 prepared by Brown and Caldwell	43,940,000
Plant Treatment Disinfection Modifications	Estimated by Brown and Caldwell	4,100,000
Total Wastewater Services		58,070,000
TOTAL PUBLIC UTILITIES		\$ 110,570,000

PROJECT SUMMARY

Project Description	Plan or Policy Link	Cost
TRANSPORTATION		
Streets		
New Roads		
Prado Road: Broad to Higuera	Circulation Element A.1	21,500,000
Prado at Higuera Intersection	Margarita Area Specific Plan (MASP)	310,000
Buckley Road: Extend from Vachell to Higuera	Circulation Element A.3	4,300,000
Bullock Lane Extension to Tank Farm Road	Circulation Element A.4	3,300,000
Sacramento Drive Extension Orcutt Road	Circulation Element A.5	1,600,000
Bishop Street Extension Across UPRR to Broad	Circulation Element A.6	10,700,000
Santa Fe Rd: Realign s/o Tank Farm Road	Circulation Element A.7, AASP	5,300,000
Santa Fe Rd: Connect with future Prado Rd	Circulation Element A.7, MASP, Airport Area Specific Plan (AASP)	1,600,000
Road Widening		
Prado Road: Higuera to US 101	Circulation Element A.1, B.4	6,100,000
Higuera Street - High to Marsh	Circulation Element B.1	3,700,000
Orcutt Road - Broad to Johnson	Circulation Element B.2	1,600,000
Orcutt Road - UPRR Crossing Widening	Circulation Element B.2	3,000,000
Tank Farm Road - S Higuera to Broad	Circulation Element B.3, AASP	5,800,000
South Higuera - Madonna to Prado Road	Circulation Element B.5	500,000
LOVR - Madonna to US 101	Circulation Element B.6	500,000
Santa Rosa Street - Olive to Foothill Road	Circulation Element B.7	3,200,000
Santa Rosa Street at Foothill (EB RT lane)	Circulation Element B.8(a)	1,100,000
Santa Rosa Street at Olive (NB RT Lane)	Circulation Element B.8(b)	1,600,000
Santa Rosa Street at Walnut (LT lanes)	Circulation Element B.8(c)	310,000
Santa Barbara Street: Upham to Broad	Railroad District Plan	1,300,000
Santa Barbara Street: Leff to Upham	Railroad District Plan	260,000
Broad Street: South Street to Alphonso	Four Creeks EIR	1,100,000
Freeway Interchanges		
Prado Road Interchange	Circulation Element C.1	42,800,000
Route 101/HWY 1 (Santa Rosa)	Circulation Element C.3	43,500,000
Broad Street/US 101 (Ramp Modifications)	Circulation Element C.4	1,600,000
Other Street Projects		
Monterey Street: Santa Rosa to Grand	Circulation Element D.1	16,000,000
Orcutt Road Grade Separation at UPRR	Circulation Element D.2	21,500,000
Prefumo Canyon Road - Landscaped median	Circulation Element D.3	525,000
Broad Street Dogleg	Circulation Element D.5	380,000
Guard Rail Upgrade and Replacement	Safety Element	1,100,000
Congestion Relief Projects	Circulation Element	5,300,000
Neighborhood Traffic Management	Circulation Element, LU 2.1.3.	850,000
Traffic Safety Mitigation	Circulation Element	5,500,000
Broad Street Landscaped Medians (S of Orcutt)	AASP	2,700,000
Broad Street Corridor Enhancement	Circulation Element	2,100,000
Santa Rosa Street Corridor Enhancement	Circulation Element	1,600,000
Foothill Road Corridor Enhancement	Circulation Element	1,600,000
Undergrounding of Overhead Utility Lines	Circulation Element	21,500,000
City Assistance: Neighborhood Improvements	Housing Element 7.3.3	5,300,000
Parker Street Improvements	Mid-Higuera Enhancement Plan	80,000
Brook Street Extension & Plaza	Mid-Higuera Enhancement Plan	230,000
Walker/Pacific Closure & Plaza	Mid-Higuera Enhancement Plan	230,000

PROJECT SUMMARY

Project Description	Plan or Policy Link	Cost
Traffic Signals, Street Lights & Signals		
New Traffic Signals	Circulation Element	2,650,000
Traffic Signal System Upgrade	Circulation Element	790,000
Video Detect/Surveillance	Circulation Element	1,100,000
Traffic Signal Communications	Circulation Element	1,600,000
Downtown Pedestrian Level Street Lighting	Circulation Element	2,400,000
New Street Lights (\$15,000 Per Year)	Circulation Element	330,000
Street Light Modifications/Upgrade	Circulation Element	2,600,000
Downtown Pedestrian Signals Improvements	Circulation Element	300,000
Billboard Removal Program	Circulation Element 14.11	2,100,000
Acquire 975 Broad Street, Extend SLO Creek Path West of Nipomo	Circulation Element	2,100,000
Crosswalk Lighting Systems	Circulation Element	310,000
Street Lights at Crosswalks in Railroad District	Railroad District Plan	100,000
Bridge Replacements		
Prado Road: SLO Creek	Land Use Element 6.4.6E, OS 3.2.1E	4,800,000
California Avenue: SLO Creek	Land Use Element 6.4.6E, OS 3.2.1E	6,500,000
Johnson Avenue: SLO Creek	Land Use Element 6.4.6E, OS 3.2.1E	3,000,000
Chorro Street: Stenner Creek	Land Use Element 6.4.6E, OS 3.2.1E	2,700,000
Madonna: Prefumo Creek	Land Use Element 6.4.6E, OS 3.2.1E	1,500,000
Bianchi Lane: SLO Creek	Mid-Higuera Enhancement Plan	1,000,000
Calle Joaquin: Prefumo Creek	Land Use Element 6.4.6E, OS 3.2.1E	2,000,000
Murray Street: Stenner Creek	Land Use Element 6.4.6E, OS 3.2.1E	4,000,000
Total Streets		294,955,000
Creek and Flood Protection		
Cuesta Park Detention Facility	Waterway Management Plan	11,000,000
Mid-Higuera Bypass Channels	Waterway Management Plan Mid-Higuera Enhancement Plan	5,300,000
Elks Lane Bypass Channels	Waterway Management Plan	12,850,000
Channel Modifications near LOVR	Waterway Management Plan	6,800,000
Creek Bank Stabilization	Waterway Management Plan	31,800,000
Creek Bed Stabilization	Waterway Management Plan	22,600,000
Remove human-made obstructions from creeks	Land Use Element 6.5.1C	5,225,000
Total Creek and Flood Protection		95,575,000
Pedestrian and Bicycle Paths		
Pedestrian		
Complete Community Sidewalk System	Circulation Element, CI 5.1.2	18,254,000
Continue Program of Replacing Existing Curbs with Handicapped Ramps	Circulation Element, CI 5.1.3	6,273,000
Repave Pedestrian Crossings and Install Pedestrian Bulb-Outs	Circulation Element 5.0.5B.	523,000
Monterey Street Civic Center Plaza Installation	Circulation Element	2,379,000
Garden Street Makeover	Circulation Element D.4	345,000
Complete Downtown Mission-Style Sidewalks	Downtown Plan; Resolution No. 9114	4,280,000
RR District Boardwalks	Railroad District Plan	400,000
Leff and Osos Improvements	Railroad District Plan	309,000
Walk of History (West Side of Tracks)	Railroad District Plan	523,000

PROJECT SUMMARY

Project Description	Plan or Policy Link	Cost
<i>Bicycle Paths</i>		
Bob Jones Trail (Prado to LOVR)	2007 Bike Plan	2,300,000
Prado Road Bike Bridges	2007 Bike Plan	523,000
Bob Jones Trail (Elks to Prado)	2007 Bike Plan	1,658,000
Bob Jones Trail (Madonna to Elks)	2007 Bike Plan	1,255,000
Elks Lane Parallel Bike Bridge	2007 Bike Plan	366,000
Bob Jones Trail (Marsh to Madonna)	2007 Bike Plan, Mid-Higuera Enhancement Plan	1,464,000
Madonna Road Underpass	2007 Bike Plan	200,000
Bob Jones Trail (LOVR to Barn)	2007 Bike Plan	523,000
Prefumo Arm (Calle Joaquin to Madonna)	2007 Bike Plan	972,000
Madonna Road Bridge (to Laguna Park)	2007 Bike Plan	1,673,000
Railroad Bike Path (Depot to Marsh)	2007 Bike Plan	2,718,000
Railroad Bike Path (Marsh to Hathway)	2007 Bike Plan	6,691,000
Railroad Bike Path (Hathway to Foothill)	2007 Bike Plan	366,000
Railroad Bike Path (Foothill to Campus)	2007 Bike Plan	162,000
Railroad Bike Path (Foothill Bridge)	2007 Bike Plan	1,777,000
Path Along n/Orcutt to Laurel	2007 Bike Plan	136,000
Path Along Creek to Southwood	2007 Bike Plan	366,000
Railroad Bike Path (Laurel to Tank Farm)	2007 Bike Plan	1,150,000
Bridge Over Tank Farm Road	2007 Bike Plan	1,568,000
Bridge Over RR @ Fairview/ Penny Ln	2007 Bike Plan, Railroad District Plan	2,091,000
Underpass at Industrial Way	2007 Bike Plan	732,000
Bridge from Sinsheimer Park to Lawrence Drive	2007 Bike Plan, Railroad District Plan	3,241,000
Railroad Bike Path (High to Roundhouse)	2007 Bike Plan	240,000
RR Bike Path (Roundhouse to McMillian)	2007 Bike Plan	753,000
Acacia Creek BP (Rockview to Damon-Garcia)	2007 Bike Plan	627,000
Acacia Creek BP (Damon-Garcia to Tank Farm)	2007 Bike Plan; AASP	261,000
Acacia Creek Underpass @ SR 227	2007 Bike Plan	366,000
Union Oil Prop BP (Tank Farm to Buckley)	2007 Bike Plan; AASP	1,568,000
Buckley Road Path (Broad to Vachell)	2007 Bike Plan; AASP	3,450,000
Tank Farm Crk. BP (Tank Farm to Vachell)	2007 Bike Plan; AASP	1,464,000
Morro Street BB (Santa Barbara to Pismo)	2007 Bike Plan	52,000
South Street Widening for BP	2007 Bike Plan	52,000
Bikeslot at California-Foothill	2007 Bike Plan	162,000
Bikeslot at South-Broad	2007 Bike Plan	142,000
Bikeslot at S.Higuera-LOVR	2007 Bike Plan	209,000
Bike Path (Flora to Fixlini)	2007 Bike Plan	314,000
Laguna Lake Park (to Foothill)	2007 Bike Plan	1,673,000
Marsh Street Interchange Mods	2007 Bike Plan	314,000
South Hills Path (Margarita Area to Exposition)	2007 Bike Plan; MASP	1,568,000
Railroad Corridor Palm Tree Planting	Railroad District Plan	105,000
Total Pedestrian and Bicycle Paths		78,538,000

PROJECT SUMMARY

Project Description	Plan or Policy Link	Cost
Parking		
Parking Structure East/Of Santa Rosa (NARF)	Access and Parking Management Plan	31,350,000
New Parking Structure (1 every 5 years)	Access and Parking Management Plan	62,725,000
New Parking Lot Acquisition	Access and Parking Management Plan	6,275,000
New Meter Installations - E/o Santa Rosa	Access and Parking Management Plan	52,000
Residential Parking District Implementation	Access and Parking Management Plan	209,000
Develop Downtown Park and Ride Lots	Circulation Element 12.6, Access and Parking Management Plan	2,100,000
Additional Passenger Loading Area Near Depot	Railroad District Plan	105,000
Total Parking		102,816,000
Transit		
<i>Capital</i>		
Bus Stop Improvements	Short Range Transit Plan	418,000
Bus Expansion (1 Every 3 Years)	Short Range Transit Plan	2,600,000
RTA Joint Transit Facility (DTC Consolidated)	Regional Transportation Plan	5,225,000
Transit Signal Priority System	Short Range Transit Plan	1,050,000
Freight Warehouse Transfer Center	Regional Transportation Plan	1,350,000
Bus Yard Expansion	Regional Transportation Plan	3,125,000
Total Transit		13,768,000
TOTAL TRANSPORTATION		585,652,000

PROJECT SUMMARY

Project Description	Plan or Policy Link	Cost
LEISURE, CULTURAL AND SOCIAL SERVICES		
Parks and Recreation		
Parks		
Laguna Lake Park Master Plan	Parks and Recreation Element (2.55.2)	2,614,000
Laguna Lake Dredging	Laguna Lake Management Program	7,319,000
Margarita Area Neighborhood Park/Additional Sports Fields	MASP/Parks & Recreation Element (2.53)	8,158,500
Orcutt Area Neighborhood Park	OASP/Parks & Recreation Element (2.53)	11,111,100
Caltrans North Property Acquisition & Park	Mid-Higuera Enhancement Plan	2,331,000
Other Parks to Meet 10 acres/1,000 Goal	Parks and Recreation Element (2.1.1)	71,639,400
Other Improvements		
Mini Parks	Parks and Recreation Element (2.40)	1,050,000
Tennis Courts	Parks and Recreation Element (2.40)	625,000
Sinsheimer Park Master Plan	Parks and Recreation Element (2.56.2)	2,100,000
Community Center	Parks and Recreation Element (2.54)	8,350,000
Meadow Park Upgrades	Parks and Recreation Element (2.54)	260,000
Sand Volleyball Facility Emerson Park	Parks and Recreation Element (2.57.5)	105,000
Golf Course	Parks & Recreation Element (1.33.2)	209,000
Total Parks and Recreation		115,872,000
Cultural Services		
Adobe Restoration	Parks and Recreation Element (2.57.5)	3,500,000
Railroad District Gateway Tree Planting	Railroad District Plan	26,000
Historic Railroad Car Display	Railroad District Plan	26,000
Public Art @ 1% of CIP Costs	Art in Public Places Policy	5,500,000
Total Cultural Services		9,052,000
TOTAL LEISURE, CULTURAL AND SOCIAL SERVICES		124,924,000

PROJECT SUMMARY

Project Description	Plan or Policy Link	Cost
COMMUNITY DEVELOPMENT		
Natural Resources		
Open Space Acquisition, Trail Development	Conservation & Open Space Element	10,000,000
Creek Pedestrian Trail and Open Space	Mid-Higuera Enhancement Plan	500,000
Total Natural Resources		10,500,000
TOTAL COMMUNITY DEVELOPMENT		10,500,000

PROJECT SUMMARY

Project Description	Plan or Policy Link	Cost
GENERAL GOVERNMENT		
Information Technology		
Document Management	IT Strategic Plan, August 2012	680,000
E-Government	IT Strategic Plan, August 2012	260,000
Technology Mgt Tools/Security Improvements	IT Strategic Plan, August 2012	235,000
Technology Data Center Improvements	IT Strategic Plan, March 2001	850,000
Total Information Technology		2,025,000
Buildings		
City Hall Expansion	Conceptual Physical Plan for City Ctr; Facilities Master Plan: 1988-2010	20,000,000
Total Buildings		20,000,000
TOTAL GENERAL GOVERNMENT		22,025,000

PROJECT SUMMARY

Project Description	Plan or Policy Link	Cost
SUMMARY BY FUNCTION		
Public Safety		55,283,500
Public Utilities		110,570,000
Transportation		585,652,000
Leisure, Cultural and Social Services		124,924,000
Community Development		10,500,000
General Government		22,025,000
Total		\$908,954,500

