

2023 City Council Priorities Matrix

Projects grouped by Color and Department

Ref	DEPT	Project Name	Status Update/ Next City Council Action (If Applicable)	Estimated Completion Date	Strategic Goal
1	AS	Pension Liability Update	At the mid-year budget review on Feb 21, 2023, staff will provide an update on the pension liability and the impact current market conditions have if the City was going to issue pension obligation bonds.	2/21/2023	Governance/ City Operations
2	CD	Major Remodel and Bluff Top Regulations	This has been reviewed by the Planning Commission and is scheduled for Council review on March 7, 2023. If approved by City Council, then the regulations will be submitted to Ca. Coastal Commission.	5/30/2024	Community Design
3	CD	New Permitting System	The software has been acquired and has been in development over the last year. The City will be transitioning over to the new platform in January 2023.	3/30/2023	Community Design
4	CD	Outdoor Dining Program	Staff is currently evaluating long-term options for outdoor dining, including the Promenade. Staff will provide the City Council with an outline of the potential process during its May 16, 2023	12/31/2023	Community Design
5	CD	Comprehensive Code Update incl: Multifamily Zoning Stnds	This project has been initiated and staff is currently in the process of preparing an RFP to hire a consultant.	TBD	Community Design
6	CM	Climate Action and Adaptation Plan	The City Council awarded an agreement to PlacwWorks, Inc. at its January 24, 2023 meeting. Staff will provide updates to the City Council as needed.	11/30/2024	Governance/ City Operations
7	CM	Agenda Management System	The City retained eScribe to develop the City's web based agenda and meeting management system for public meetings.	7/1/2023	Governance/ City Operations
8	CM	HR & Finance System (Automate City Systems)	Staff is currently reviewing proposals for a new Enterprise Resource Planning software system and anticipates recommending a contract award to City Council during its March 7, 2023 meeting.	11/30/2024	Governance/ City Operations
9	CM	Develop a Senior/Affordable Housing Program	A Housing Coordinator started at the City on January 17, 2023. The Housing Coordinator's primary responsibility is to develop the City's housing programs identified in the Housing Element including Senior & Affordable Housing Program.	7/1/2024	Community Design
10	CM	Solar Panels on City Facilities Assessment	The City retained a consultant to conduct an assessment of City facilities. Their initial report assessing a portion of the City's facilities was provided to the City Council in early summer 2022. Staff will work with the consultant to evaluate the remaining City facilities and provide the report to City Council on February 21, 2023.	2/21/2023	Governance/ City Operations

Ref	DEPT	Project Name	Status Update/ Next City Council Action (If Applicable)	Estimated Completion Date	Strategic Goal
11	CM	Community Mental Health	The City received funding from the State to partner with BeWellOC to explore implement a mobile health unit. Staff anticipates bringing the proposal before City Council in March 7, 2023.	7/1/2023	Governance/ City Operations
12	CM	Consider term Limits for Committees, Commissions, and Boards	Staff will provide options for the City Council to consider during its March 21, 2023 meeting.	TBD	Governance/ City Operations
13	CM	Enhance Community Communications (Proposed During Annual Planning Workshop)	Develop a comprehensive communication plan to enhance communication related to City services and operations	12/31/2023	Governance/ City Operations
14	CM/ALL	Identify and Obtain Additional Grant Funding	The City Council awarded contracts to multiple consultants who are assisting staff with grant seeking and writing services.	Ongoing	Governance/ City Operations
15	CM/CD	Open Space Zoning Compliance	Staff is scheduled to initiated the process to rezone several Prop 12 purchased open space parcels from RHP to Open Space in Spring 2023.	7/1/2023	Parks and Open Space
16	CM/PW	Develop Funding Plan for Laguna Canyon Road Improvements	Staff will provide an annual update to the City Council during its December 12, 2023 meeting	Ongoing	Mobility, Parking, Public Infrastructure
17	FD	Develop a Community Risk Assessment and Standards of Cover and Continue to Enhance Fire Safety	A contract was awarded on August 31, 2022, with Emergency Services Consulting International to develop the report. Staff anticipates sharing the results of the analysis with the City Council during its May 16, 2023 meeting.	5/16/2023	Public Safety
18	FD	Bluebird Speakers for LRAD Alert System	On August 16, 2022 the City Council approved a contract amendment with Genasys, Inc. to expand the system in Bluebird Canyon and two other locations in the City's Very High Fire Hazard Severity Zone. Staff anticipate initiating the installation process in February 2023.	4/1/2023	Public Safety
19	FD/PW	Fire Station 1 Repairs	Emergency repair of first floor restroom is complete. Design for second floor restrooms is complete; however, staff is currently evaluating alternative operation plans to maintain service levels during the renovation. Staff anticipate awarding a construction contract on March 21, 2023.	10/31/2023	Public Safety
20	HR	Develop the Workforce Investment Initiatives/ Executive Team Recommendations	Several initiatives have been implemented to enhance and improve the employee experience, including increased employee training opportunities, and wellness initiatives and incentives.	Ongoing	Employee Engagement
21	MS	Lifeguard Services to South Laguna	Marine Safety is currently hiring and training employees as well as purchasing the necessary equipment to provide coverage starting March 2023.	6/1/2023	Public Safety

Ref	DEPT	Project Name	Status Update/ Next City Council Action (If Applicable)	Estimated Completion Date	Strategic Goal
22	Mult.	Downtown Action Plan CC Approval	Staff plans to bring the item back to the Planning Commission without recommendations for Forest Ave. in Spring 2023. Staff anticipate bringing the action to the CC during its July 11, 2023 meeting.	12/31/23	Community Design
23	Mult.	Computer Aided Dispatch (CAD)/ Records Mgt Sys (RMS)	The project is 80% completed, but the contractor is not performing and staff is currently evaluating alternative options	TBD	Public Safety
24	PD	Address Loud Noise Issues	Staff will continue to explore opportunities to address loud vehicle issues in 2023	Ongoing	Public Safety
25	PD	Increase Funding for Police to Address Street Crime Behavior and Quality of Life Issues/ Police Department Strategic Plan	Staff is evaluating options and will provide a report to the City Council during its July 25, 2023 meeting.	12/31/2023	Public Safety
26	PW	Upgrade Police, fire and community serving facilities and seismic analysis (Proposed During Annual Planning Workshop)	Staff plans to start a comprehensive facilities master plan process to be initiated in 2023. Tier 3 analysis of City Hall, Fire Station 2 and 3 will be initiated as well as Tier 1 analysis of other facilities.	Ongoing	Mobility, Parking, Public Infrastructure
27	PW	LCR Potential Improvements	PSR was approved September 2022. Project Approval and Environmental Document (PAED) and project management services to be awarded by May 2023.	Ongoing	Mobility, Parking, Public Infrastructure
28	PW	Replace Fire Station 4	The City closed escrow on 31796 Coast Highway as a replacement site for Fire Station 4. Staff is in the process of drafting a Request for Proposals for design services and negotiating lease termination with the Dentist corporation. Staff anticipates returning to CC with a contract award recommendation during its July 25, 2023 meeting.	8/31/2026	Public Safety
29	PW	Bluebird Canyon Rd Evacuation Route Widening	Construction bids were received on 12/6/22. Construction contract award is scheduled on 1/24/23.	12/31/2023	Mobility, Parking, Public Infrastructure
30	PW	Caltrans Laguna Canyon Rd Improvements - SR-73 to El Toro Rd	Caltrans to begin construction in February 2023 and be completed in May 2025.	5/31/2025	Mobility, Parking, Public Infrastructure
31	PW	Caltrans Coast Hwy ADA Sidewalk Improvements North - Ledroit St to Ruby St	Construction expected to resume on 1/23/23 and be completed in May 2024	5/31/2024	Mobility, Parking, Public Infrastructure
32	PW	Caltrans Coast Hwy ADA Sidewalk Improvements South - Moss St to Fifth Av	Caltrans completed the bid process and is seeking additional funding from the State. Construction is anticipated to begin in the fall of 2023.	5/31/2026	Mobility, Parking, Public Infrastructure
33	PW	Forest Alley Trash Enclosure	Finalizing the plans and specifications to bid in January 2023. Staff anticipates recommending a contract award to City Council during its March 7, 2023 meeting.	5/31/2023	Mobility, Parking, Public Infrastructure

Ref	DEPT	Project Name	Status Update/ Next City Council Action (If Applicable)	Estimated Completion Date	Strategic Goal
34	PW	Promenade on Forest Concept Development	Developing concept to share with public in February and present to Council during its June 27, 2023 meeting.	6/27/2023	Mobility, Parking, Public Infrastructure
35	PW	Moss St Beach Access Improvements	Finalizing plans and specifications to bid in January 2023. Staff anticipates recommending a contract award to the City Council during its April 18, 2023 meeting.	4/30/2024	Mobility, Parking, Public Infrastructure
36	PW	New Solid Waste Collection Franchise Agreement	RFP released on 8/22/22 and closed on 11/21/22. Review of the two proposals received is underway. Staff are tentatively scheduled to present a contract for City Council consideration during is May 2, 2023 meeting.	6/30/2024	Utilities
37	PW	Underground Bluebird Canyon Dr between Cress St & Rancho Laguna Rd	Complete final designs and procure utility easements by April 2023. Staff anticipates recommending a contract award for City portion of work and authorizing use of Rule 20A credits in October 2023.	8/31/24	Utilities
38	PW	Underground Park Av between Wendt Terrace & St. Ann's Dr	Developing plans and specifications. Staff anticipates recommending a contract award for construction on July 11, 2023.	12/31/2024	Utilities
39	PW	Options for Coast Highway Maintenance and Operation Responsibilities	Staff will present options regarding maintenance and control of Coast Highway will be presented during the Feb 21, 2023 CC meeting	TBD	Mobility, Parking, Public Infrastructure
40	T&CS	Electric Vehicle and Charging Station Master Plan	The City is currently working with a consultant to assess and prepare a report detailing the requirements to convert the City's vehicle fleet from gas power to electric and to create a charging station master plan. Staff anticipates bringing the item to City Council during its May 2, 2023 meeting.	6/30/2023	Mobility, Parking, Public Infrastructure
41	CD	Update the Open Space and Conservation Element (Including Watercourse Mapping)	This project will be managed by the new Assistant Director of Community Development and will commence once the position is filled.	TBD	Community Design
42	CD	Downtown Specific Plan Phase II (Housing Related Items)	The second phase of the DSP update will modify the regulations to allow additional housing in the Downtown. The project was discussed at the annual planning workshop with the City Council. The project will be initiated based on available resources.	TBD	Community Design
43	CD	Implement Continued CD Improvement	Staff is currently filling vacant positions, which will be completed by May 2023.	Ongoing	Community Design
44	CD	Commercial District Beautification/ Maintenance Ordinance (Proposed During Annual Planning Workshop)	This project will be managed by the new Assistant Director of Community Development and will commence once the position is filled.	3/31/2024	Community Design

Ref	DEPT	Project Name	Status Update/ Next City Council Action (If Applicable)	Estimated Completion Date	Strategic Goal
45	CD	Commercial Design Guidelines	This project was initiated and in November 2022 the Planning Commission appointed a subcommittee.	7/1/2023	Community Design
46	CD	Laguna Canyon Specific Plan Update	The project will resume once staff resources become available.	TBD	Community Design
47	CM	Vision 0 Plan on City Owned Streets Pending Funding (Proposed During Annual Planning Workshop)	Investigate and secure Vision Zero Grant to identify potential pedestrian safety improvements on City owned streets. Any studies and interventions on Coast Highway or Laguna Canyon Road would require coordination with Caltrans	TBD	Public Safety
48	MS	Enclose Marine Safety Lifeguard Towers	On July 12, 2022 the City Council approved one additional enclosed tower with modification at Moss Point Cove. Staff is also currently assessing other locations and will provide a report to City Council during its October 10, 2023 meeting.	12/31/2023	Public Safety
49	Mult.	Finalize Parking/ Mobility Master Plan and Proceed with Implementation	The Parking Master Plan was presented for review by the City Council on January 10, 2023. The goal is to finalize the plan in Spring 2023 and develop a prioritized list of the approved recommendations and a proposed funding plan.	6/30/2023	Mobility, Parking, Public Infrastructure
50	PW	Main Beach Park Renovation	Developing plans and specifications. Staff anticipates recommending a contract award for construction on August 8, 2023.	12/31/23	Parks and Open Space
51	PW	Underground Coast Hwy between Agate St & Cajon St	Utilities to complete designs by April 2023.	08/31/25	Utilities
52	PW	Underground Coast Hwy between Agate St & Arch St	SCE to permit project through Caltrans and assemble bid package by July 2023. Staff anticipates recommending a contract award for City portion of work and authorizing use of Rule 20A credits in September 2023.	12/31/24	Utilities
53	PW	Proposed Diamond St Undergrounding Assessment District 2013-2	Public Hearing to tally assessment ballots on 01/10/23 resulted in the formation of the district. Staff will return to CC with bond financing options on April 18, 2023	12/30/23	Utilities
54	PW	Proposed Woods Cove Undergrounding Assessment District 2014-2	Assembling bid package. Project to bid in February 2023. Staff anticipates recommending grant of easements to various utilities in March 2023, presenting the resolution of intent for approval in April 2023, and tallying ballots in June 2023.	12/31/2025 if formed	Utilities

Ref	DEPT	Project Name	Status Update/ Next City Council Action (If Applicable)	Estimated Completion Date	Strategic Goal
55	PW	Anita Street Lift Station and Beach Access Improvement	CDP appealed to CCC in October, and may delay the project by 6 months or more. Construction bid was originally planned for Spring 2023 to meet May 2024 construction completion. Staff now anticipates recommending award of contract for construction during the Sep 26, 2023 CC meeting pending Coastal Commission approval.	12/31/2024	Utilities
56	T&CS	Additional Recreation Programs for Kids/Skate Park	The opportunity for additional recreation programs will be included in the discussion and planning process for future use of city acquired properties.	6/30/23	Parks and Open Space
57	CA	Art in Public Places for Village Entrance	On hold	On Hold	Education, Arts, Culture
58	CM	Community Choice Energy: Potential JPA Analysis	The working group interviewed and researched several options and determined that there are currently no viable options for the City Council to consider.	On Hold	Utilities
59	PW	Crestview Place to Ruby Place Pedestrian Pathway	On hold pending development at 530 Ruby Street	On Hold	Mobility, Parking, Public Infrastructure
60	PW	New Community Pool	On hold	On Hold	Governance/ City Operations
61	PW	Repave Forest Alley	On hold	On hold	Mobility, Parking, Public Infrastructure
62	PW	Alta Laguna & TOW Parks Renovation	On hold	On Hold	Parks and Open Space

Color Key	
	Projects Underway within the Current year
	Projects to be Addressed Once Resources Become Available
	Projects Placed on Hold

City Council Priorities Completed in 2022					
Ref	DEPT	Project Name	Status Update/ Next City Council Action (If Applicable)	Estimated Completion Date	Strategic Goal
1	CM	Library Acquisiiton	Library was purchased by the City and a lease agreement with the County of Orange for continued operation of the Laguna Beach public library was approved by the City Council on April 12, 2022.	Complete	Governance/ City Operations
2	CM	Consider Alternate Site for Fire Station 4	The City Council approved acquiring 31796 Coast Highway during its 9/20/22 meeting for future use as a fire station. Escrow closed January 12, 2023.	Complete	Public Safety
3	CM	Assume Control of South Laguna Beaches from the County of Orange	On November 15, 2022 the City Council approved a cooperative transfer agreement with the County to assume control of South Laguna Beaches commencing March 1, 2023	Complete	Governance/ City Operations
4	CM/PD	Loud Vehicle Legislation	Staff worked with Assemblywoman Cottie-Petrie Norris to pass AB 2496 which will increase fines and strengthen the fix-it ticket requirements for modified exhaust systems starting in 2027.	Complete	Public Safety
5	CM/PW	Develop Funding Plan for Laguna Canyon Road Improvements	BRIC grant application submitted to CalOES 12/2/22.	Compelte	Mobility, Parking, Public Infrastructure
6	Mult.	CD Fee Schedule Update and Staffing Plan	The City Council approved a revised master fee schedule as well as authorized new positions in the CD Department during its May 24, 2022 budget workshop.	Complete	Community Design
7	AS	Evaluate IT Infrastructure and Cyber Security	Completed preliminary cybersecurity review from AON Risk Services and Department of Justice. Implementing changes based on those reviews and will retest cybersecurity in November.	Complete	Governance/ City Operations
8	CD	Re-Evaluate Small Business vs Chain Businesses	Amendments were made to the DSP that provide the City will more control over formula restaurants by requiring a CUP.	Complete	Community Design
9	PW	Upgrade Police, fire and community serving facilities and seismic analysis	PD Restroom Renovation and City Council Chamber Lighting projects were completed. The City also closed escrow on December 23, 2022 to acquire 30516 PCH (St. Catherines), which will provide additional community serving facility space.	Complete	Mobility, Parking, Public Infrastructure

10	PW	Street Lights Conversion to LED	Installation of new LED lights is complete	Complete	Mobility, Parking, Public Infrastructure
11	PW	Seismic Assessment of Critical Infrastructure	Staff presented the results to City Council on 1/10/23 and will include funding for further studies in mid-year budget request.	Complete	Mobility, Parking, Public Infrastructure