

City Manager's Project Update to City Council
as of end of March 2024

Project Status Legend

- 1. On Track ●
- 2. Some Disruption ▲
- 3. Major Disruption ◆
- 4. Complete ✓

Capital Improvement Projects

Project Name	Lead Department	Project Description	Phase	Status	Status Update	Next Step	Est. Phase Completion (calendar year)
Aquatic Deck Replacement and Pool Plaster	Public Services & Engineering	Project to refurbish Aquatic Center deck and pool plaster, bulkhead, repair rebar and gutters, grout, and ceramic tiles. Evaluate current condition of pool mechanical equipment.	Construction	●	Project began construction in February with draining the pool. Pool mechanical equipment repairs will be performed by the Recreation Department during project construction.	Construction in progress. Project completion expected by August 2023. City staff continues to prepare milestone updates on Project Coronado.	Q3 2024
Parker Pump Station Rehabilitation	Public Services & Engineering	Complete replacement of existing facility; creation of green space at existing site; (After considering an extensive engineering and economics evaluation of multiple project alternatives, City Council determined replacement to be the most economical and effective option over the lifecycle of the facility).	Construction	▲	Construction underway, project is approximately 50% complete. Encountering supply chain issues (electrical components) that may affect schedule.	Construction underway January 2023; estimate project completion Spring of 2025.	Q1 2025
Street, Curb & Gutter COR07 RTIP FY 2020-21	Public Services & Engineering	Construct asphalt overlay and replace damaged curb/gutter sections as needed. Anticipated scope: Third Street from Glorietta to Pomona.	Construction	◆	Design kickoff is complete however delays in hospital construction and permit application by Cal-Am for water line replacement in same area is causing staff to delay our project.	Complete design and advertise the project. Construction to be timed such that it is completed after Sharp Hospital and Cal-Am construction activity is complete. Construction completion expected for Q4 2024.	Q4 2024
Pump Station Upgrade (Point)	Public Services & Engineering	Replace the wet well and valve box hatches, construct a 3" suction bypass system combining a suction line and a discharge line in a separate utility box and replace the pumps with grinder pump and upgrade the controls.	Design	▲	Design completed; authorization to advertise received from Council on 7/18. Project advertised bids due April 10th.	Open and review bids. If a bid is acceptable award at the May 7 Council meeting.	Q2 2024
Wastewater Main Replacement Project - First and Second Streets (FY 2016-17) Street, Curb, and Gutter COR07 RTIP	Public Services & Engineering	Identify and replace sewer mains and manholes and coordinate with projects to resurface the concrete alleys.	Design	◆	Project was advertised; no bids were received.	Determine if there is interest in the project by any contractors, if so negotiate a price and seek Council approval.	Q2 2024
Seaport Manhole Rehabilitation & Transbay Sewer Main Inspection	Public Services & Engineering	Rehabilitate 1 manhole and abandon another, both located in Seaport Village;	Design	◆	Permit approved by Port 9/23/24. Ready to advertise.	Incorporate permit conditions into bid documents and advertise. Staff working on higher priority project(s).	Q2 2024
First Street Storm Water Pump Station Flood Relief	Public Services & Engineering	Design and construction of a storm water pump station and tide gate to alleviate the flooding on First Street in the vicinity of A Avenue during rain events at high tides.	Design	◆	100% design plans resubmitted to Port 8/2/23. Port also reviewing proposed easement. Received approval for CEQA determination. 4/3/24 Received Port draft approval letter. Need to complete required items (easement), receive Port final approval, then advertise project as needed for desired construction window. Need to determine strategy to procure pre-fabricated pump station skid.	Lead time is approximately 40 weeks. Port tenant has indicated construction must occur between October and February.	Q2 2024

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Utility Undergrounding - First Street	Public Services & Engineering	Underground overhead utilities along First Street between D Avenue and Alameda Boulevard. Design only, funding dependent on resident petition approval.	Design	▲	Staff continues to coordinate with lead petitioner on the project. City Council approved a resolution to initiate the design with SDG&E and communication providers in Dec 2022. Staff has confirmed SDGE has begun design process, estimate completion of 60% design in Q2 2024. Once SDGE draft design is complete follow up with other utility companies for their draft designs.	Wait for SDGE to provide 60% design. Need to approve a Task Order to consultant to review the 60% design. After review provide comments or approval to SDGE and initiate design with communication providers (Cox/AT&T/Charter).	Q2 2024
Utility Undergrounding - Adella Ave & Ynez Place (Coronado Beach Resort)	Public Services & Engineering	Underground overhead utilities in area.	Design	▲	SDGE/City consultant/designer reviewing design. Goal to finalize design by mid May.	Consultant coordinated a meeting between SDGE/City design team to review conflicts in joint trench. Once conflicts are resolved, update plans and coordinate with SDGE, Charter and AT&T on draft designs and joint trench agreements. Coordinate with properties that have agreements and/or require undergrounding.	Q2 2024
Cays Park Master Plan	City Manager's Office	Development of a Master Plan for Cays Park.	Design	●	Master plan contract awarded Q1 2023; design and public outreach currently underway. Four conceptual plan options and community survey completed. Three community workshops conducted in September and early October with the public. City Council provided direction on preferred plan option in December 2023. Schmidt Design Group presented preferred option based on feedback from public and City Council with a series of outreach meetings starting in early March 2024.	Master Plan will return to City Council in May 2024.	Q2 2024
Seawall Stabilization and Repair - Cays	Public Services & Engineering	Prepare the design to repair seawall along City maintained bulkheads within the Coronado Cays.	In Progress	●	Preliminary seawall assessments complete and under review; identifying scope of needed geotechnical evaluation.	Finalize seawall assessments, execute contracts for geotechnical investigations and improvement design as needed.	Q2 2024
Animal Care Facility Planning	CMO/Public Services & Engineering	Assess and plan for desired upgrades at the City's Animal Care Facility	Initiation	▲	Staff met with PAWS to discuss initial plan development and phasing.	Coordinating consultant meeting with PAWS in April 2024 to discuss operations and space planning.	Q2 2024
Downtown Beautification Project	CMO/Public Services & Engineering	Inventory existing right of way furniture and sidewalks and standardize new furnishings within demo blocks	Pre-Design	●	Downtown Beautification Stakeholder Committee formed with Chamber, MainStreet and Discover Coronado. Recommendations made to City Council on 1/16/24. City Council provided direction on implementation scope on 1/16/24.	Project sequencing and design will be discussed with CIP subcommittee and project will be added to the FY 2024/25 CIP Budget adoption.	Q2 2024
Winn Room Renovation	Public Services & Engineering	Develop remodel options of the Winn Room.	Pre-Design	▲	City Council held a Public Workshop in December 2023 to receive update from the Winn Room Subcommittee and public feedback. Direction provided to hold public meetings of the Subcommittee in 2024 to solicit additional public feedback and return with recommendations. The first of four public Subcommittee meetings was held on March 20, 2023.	Three additional public meetings have been scheduled through June to solicit continued public feedback and further discuss options before returning to Council.	Q2 2024

Project Name	Lead Department	Project Description	Phase	Status	Status Update	Next Step	Est. Phase Completion (calendar year)
Wastewater Main Replacement Project - Priority locations, Country Club, Cays (FY 2023-24)	Public Services & Engineering	Identify and replace deficient sewer mains and manholes, and coordinate with resurfacing projects.	Preliminary Engineering	▲	Contract executed to CCTV and inspect all sewer mains and manholes in subject area; preliminary results in and under review.	Currently updating GIS system data to prepare a map of CCTV evaluation scores. Locations for project, recommended rehabilitation method pending review of map and CCTV. Preparation of plans and specs to follow after.	Q2 2024
JDSC Emergency Generator	Public Services & Engineering	Purchase and installation of a permanent on-site emergency back-up generator and enclosure to power the building during a power outage. The project will be phased to align with the Community Development Block Grant (CDBG) funding cycle.	Design	◆	Specifications in progress. Timeframe reflects proceeding independently of turf/drainage project to avoid complications with CDBG requirements. County of SD environmental review completed and project was cleared. Received CDBG grant funds approval to proceed.	Architectural and structural drawings to be coordinated and resubmitted to the Building Department for approval in Q2 2024. Staff working on higher priority project(s).	Q3 2024
Feast & Fareway Outdoor Heaters	Public Services & Engineering	Purchase and installation of outdoor heaters for patio dining at Feast & Fareway	Design	▲	Building Department reviewed comments received December 20, 2023, and comments addressed and returned to the plan checker on Jan 30, 2024. Bid package and specifications draft completed and under review internally. Cost estimate received; project may require supplemental funding or number of heaters may need to be reduced to stay within budget.	Waiting for 2nd plan check comments and approval for building permit. Once building permit is approved, complete bid package and issue project for bid.	Q3 2024
SR-75 Shores Median Design from Avenida Del Sol to Avenida Lunar	Public Services & Engineering	New landscaped median along Silver Strand fronting the Shores.	Design	◆	Project resubmitted to Caltrans for review 11/27/23; work with Caltrans to create new Landscape Maintenance Agreement.	Continue coordination with Caltrans with a goal to obtain construction permit in Q3 2024, advertise for construction and monitor Villa Capri construction/traffic control. Potential construction start Q4 2024.	Q3 2024
Utility Undergrounding - Silver Strand	Public Services & Engineering	Design for undergrounding of overhead utilities. Project is unfunded.	Design	▲	Environmental determination still pending. Joint trench agreements still pending. Design consultant has met with Caltrans to determine environmental requirements. Additional meetings required. Task Order authorized to map encumbrances for project alignment. Need review recent CPUC determination of 20A funding credits and their use.	Consultant continuing coordinating with City staff/Caltrans/City design consultant to map encumbrances (Q2 2024 target completion). Coordinating with Cal Am on proposed water main project which will parallel this project. Consultant has prepared a proposal for design services, still need environmental scope and fee. Need approval from Caltrans on current alignment.	Q3 2024
Street, Curb & Gutter COR07 RTIP (Cays) FY 2018-19 & FY 2019-20	Public Services & Engineering	Construct asphalt overlay and replace damaged curb/gutter sections as needed.	Design	◆	90% Design plans with City staff. Re-evaluation of pavement conditions City-wide underway with preliminary results received in January 2024.	Finalize design and prepare for bid.	Q3 2024
Five Points Drainage Preliminary Engineering	Public Services & Engineering	Preliminary engineering for solutions to alleviate the flooding at the five-way intersection of Glorietta BLVD ,Pomona Ave, and Tenth St.	Pre-Design	●	Task Order issued to on-call civil consultant for preliminary analysis and design. Existing surveyed and modeled for hydraulic analysis. Received preliminary analysis and feasible options to improve drainage.	Staff reviewing preliminary analysis and options.	Q3 2024

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Police Department Emergency Generator	Public Services & Engineering	Replace police station emergency generator, relocate exhaust, and provide power for portable backup generator.	Design	●	Electrical engineer completed project analysis including site survey, electrical metering, and user meetings. Single line drawings and panel schedules of electrical system completed. 75% draft report received in December 2023. Review comments from staff were returned to the electrical engineer.	Awaiting electrical engineer's 90% report. City to select e-generator type and size then execute contract for design services in Q2 2024.	Q4 2024
Library Grant Projects	Public Services & Engineering	\$150k grant funding was authorized by the State for library improvements in Spreckels Reading Room and computer lab conversion to two study rooms.	Design	▲	The City received the \$150,000 grant check in March from the California State Library/Library Development Services. Project will be separated in 2 parts: 1) Study Rooms and 2) Reading Room doors and windows. A kick off meeting with the Library and PSE occurred in March.	Staff requested a bid for Part 1 Study Rooms since a building permit for that work has been approved. Part 1 construction can begin once the contract is negotiated. Part 2 Spreckels Reading Room glass doors and window concepts to be developed. Grant progress reports must be generated according to their requirements.	Q4 2024
Wastewater Fund Sustainability	Public Services & Engineering	Rate review study to evaluate rate setting methodology, evaluate customer classifications and explore consumption based rates. Study will incorporate anticipated capital expenditures and Metro JPA/PureWater costs.	Initiation	◆	Consultant provided fund model for review by staff. Due to timing and inspection of sewer mains and manholes to understand infrastructure needs, staff recommended to wait until next year.	Review fund model, continue to determine infrastructure needs.	Q4 2024
Storm Drain Fund Sustainability	Public Services & Engineering	Determine and implement long-term funding strategies for the Storm Drain enterprise fund to reduce General Fund subsidies needed to meet Clean Water Act requirements, implemented through the National Pollutant Discharge Elimination System (NPDES) permit.	Initiation	◆	Staff has reviewed methods for calculating sewer/storm discharges and retained consultant to evaluate 3 of 5 methods.	Initiate review of 2 methods and development of draft report from consultant.	Q4 2024
Golf Course Water Recycling and Turf Care Facility	Public Services & Engineering	Project to generate sufficient reclaimed water to irrigate the Golf Course, Orange Avenue medians, and Spreckels and Tideland parks.	Planning	◆	Design-build proposals rejected in Q1 2022; previous City consultant no longer under contract. Staff exploring options. Cal-Am working on recycled water use study for their service area.	Staff monitoring possible grant applications/programs. Staff coordinating with Cal-Am for progress on their study. Study to be completed in early 2025.	Q2 2025
Coronado Gateway Improvements (near toll plaza)	Public Services & Engineering	Improvements, traffic calming and construction of a pedestrian underpass west of Toll Plaza and surrounding right-of-way areas up to A Avenue.	Preliminary Engineering	◆	City Council approved revised contract for consultant to design the surface improvements. Kick off meeting held 3/19.	Identify key project tasks and options before initiating design drawings.	Q3 2025
Lawn Bowling Green	Public Services & Engineering & Recreation	Replace the Lawn Bowling Green at the John D. Spreckels Center. Address fungus and drainage problems concurrently.	Pending		2/20 City Council rescinded previous project approvals. Staff determining options.	Staff determining options.	-
Utility Undergrounding - Pomona	Public Services & Engineering	Intend to underground at same time road is reconstructed.	Pending		Project has not been initiated - waiting for staff availability.	Identify project limits.	-
North Library Grounds Rehabilitation	Public Services & Engineering	Rehabilitate the North Library Grounds	Pending		On hold until Winn Room design is well established so that design of grounds can be holistically integrated.	To be completed in conjunction with the Winn Room.	-
Wastewater Emergency Risk Evaluation	Public Services & Engineering	Evaluate response readiness to emergency scenarios such as extended power loss, pump and collection system failures, natural disasters, etc.	Pending		Project has not been initiated - waiting for staff availability.	Kickoff and contract for consultant assistance as-needed.	-

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Police Station & Entrance Security	Public Services & Engineering	Security enhancements to the entrance and perimeter of the Police Services Facility at 700 Orange Avenue	Pending		Project has not been initiated - waiting for staff availability.	Kickoff and contract for consultant assistance as-needed.	-
Wastewater Flow Meter Installations	Public Services & Engineering	Install and connect flow meters to remote monitoring systems at select wastewater/storm drain pump stations.	Pending		Project has not been initiated - waiting for staff availability.	Kickoff and contract for consultant assistance as-needed.	-
Accessible Playground Planning	Public Services & Engineering	Assess and develop a plan for the construction/rehabilitation of City playgrounds to utilize a more inclusive design methodology to improve accessibility at City parks.	Pending		Project has not been initiated - waiting for staff availability.	Kickoff and contract for consultant assistance as-needed.	-
Bandel Pump Station Improvements (Underground)	Public Services & Engineering	Rehabilitate/replace underground elements of the existing pump station (valves, pipes, supports, hatches), design for future above ground controls.	Pending		Project has not been initiated - waiting for staff availability.	Kickoff and contract for consultant assistance as-needed.	-
ADA Accessibility Upgrades at City Facilities	Public Services & Engineering	Install nine accessible push button doors in the restrooms at JDSC and Lawn Bowling Green, the Library, and the Rec Center	Pending		County has issued a notice to proceed and are in the process of conducting an environmental impact review (EIR). Project has not been initiated - waiting for staff availability.	Kickoff and in-house design/consultant assistance as-needed.	-
Cays Pump Station Improvements	Public Services & Engineering	Addition of flow meters and pump station bypass connections at the Cays Pump Station	Pending		Project has not been initiated - waiting for staff availability.	Kickoff and contract for consultant assistance as-needed.	-
Sanitary Manhole Improvements	Public Services & Engineering	Inspection and assessment of existing manhole. Plus, the design and repair/replacement of manholes identified as needing rehabilitation structures across the City	Pending		Project has not been initiated - waiting for staff availability.	Kickoff and contract for consultant assistance as-needed.	-
Neighborhood Lighting and Street Improvements Along Third and Fourth Streets	Public Services & Engineering	Improvements, including decorative light standards, landscaping and street furnishings along the Avenue of Heroes corridor.	Pending		Design completed. Additional appropriation of \$208,000 (estimated) will be needed to complete the project.	Working with Caltrans to assess what elements of the current scope of work are viable. Staff working on higher priority project(s).	-
Cal-Am Water Company's Strand Water Main Replacement Project	Public Services & Engineering	Sponsored by Cal-Am Water at no cost to the City. Installation of a 16-inch PVC potable water pipeline located underground and parallel to an existing 16-inch diameter cast iron pipeline that is at the end of its useful life.	Design	▲	90% design plans reviewed and returned to Cal-Am designer. City staff has requested plan incorporate the 60% design prepared by SDGE for Silver Strand Undergrounding project to avoid conflicts.	Waiting for Cal-Am to resubmit to City. No timeline identified by Cal-Am.	Pending

Long-Term Planning & Community Development

Project Name	Lead Department	Project Description	Phase	Status	Status Update	Next Step	Est. Complete
Traffic Signal Assessment	Public Services and Engineering	Staff coordinating with consultant to assess City and Caltrans traffic signal operation.	In Progress	▲	Consultant has submitted a draft report for review by staff.	Finish review and provide comments to consultant. Route to Caltrans at a later date.	Q2 2024
Development Impact Fee Study	Community Development	Nexus study to evaluate the City's current development impact fees, potential fee changes, and possible new impact fees for the Council's consideration	In Progress	◆	Consultant contract executed in Aug. 2022. Draft affordable in-lieu fee study is tentatively scheduled to be presented to the Council in Q2 2024. Analysis of other development fees to be presented to Council in late 2024/early 2025	Finalize report and present to Council.	Q2 2024
Traffic Calming Master Plan	Community Development	City Council directed the Mobility Commission develop a plan including a "tool kit" for implementation at selected locations.	In Progress	◆	Mobility Commission approved a traffic calming plan at their 3/14 meeting.	Mobility Commission to present to the City Council for approval.	Q2 2024
Housing Element Update (HEU)	Community Development	Coordinating review of submitted Housing Element with California Department of Housing and Economic Development (HCD).	In Progress	◆	City Council adopted the Housing Element Update on April 9, 2024.	City Council to adopt final ordinance and submit to HCD and Coastal Commission for certification.	Q2 2024

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Pavement Management Program	Public Services and Engineering	Staff coordinating with consultant to assess city streets and alleys for PCI (pavement condition index). Consultant to provide ratings by street segment, a CIP recommendation and financial options/recommendations for street/alley maintenance.	In Progress	●	Draft report received. Staff has completed initial review and provided broad comments.	Consultant to update report and resubmit.	Q2 2024
Historic Context Statement and Survey	Community Development	Determine the number of potentially historic structures and providing clarity to the public on process and more certainty regarding whether a property may qualify as a Historic Resource.	In Progress	▲	Draft plan and public feedback will be presented to Council in Q2 2024 for direction on next steps.	Present draft to the Council in Q2 2024.	Q2 2024

Administration & Legislative

Project Name	Lead Department	Project Description	Phase	Status	Status Update	Next Step	Est. Complete
PAWS Animal Control Management Agreement	City Manager's Office	Update current management agreement with PAWS and discuss tentative Capital Improvement Plan for facility.	In Progress	▲	Staff meeting with PAWS on both the management agreement.	Management agreement will go to City Council for consideration in spring 2024.	Q2 2024
Establish Disaster Recovery and Business Continuity Plan	Administrative Services	Establish Disaster Recovery and Business Continuity Plan. Work with EOC committee to ensure the plan and objective aligns with the City's emergency operations plan.	Initiation	●	In lieu of issuing an RFP to solicit a consultant to develop DR and BCP policy documents, IT Manager is currently drafting these documents.	Establish Disaster Recovery and Business Continuity Plan. IT Division will finalize the draft of the individual SOPs for all recovery components identified in the DR plan.	Q2 2024
Develop Safety and Risk Management Program	Administrative Services	Develop a safety and risk management program. Establish related policy and procedural documents. Develop a plan of action to address the safety findings from consultant on-site facility inspection performed in FY22.	In Progress	▲	Consultant to reach out to various departments to discuss the inspection findings and corrective action plan. Senior Risk and Safety Analyst started with the City in December 2023 and will lead remaining implementation.	Consultant and Senior Risk and Safety Analyst will schedule meetings with the ET, departments, and labor groups to provide overview of the Injury Illness Prevention Plan and develop program specific trainings.	Q3 2024
IT Strategic Plan	Administrative Services	Complete an update to the City's IT strategic and implementation plan. On 4/20/21, Council authorized staff to advertise a request for proposals for IT Strategic and Implementation Planning services.	In Development	▲	Draft of the IT Strategic and Implementation plan received from the contractor.	Finalize the draft to receive and share the priority IT projects with the Executive Team.	Q3 2024
Classification and Compensation Study	Administrative Services	Conduct an analysis of the City's classification and compensation practices and processes and provide recommendations that align with industry standards and best practices	Initiation	●	Consultant will work with City staff to evaluate and analyze the City's compensation philosophy, total compensation metrics, and recommend appropriate benchmarks, among other tasks assigned.	Consultant provided overview of the project with the executive team and will be scheduling departmental meetings.	Q3 2024
January 2024 Storm Remediation and Restoration	Administrative Services/PS&E	Remediation and restoration of damages sustained by the various City facilities and properties during the January 22 storm.	In Progress	●	Property claim was opened with the City's excess property coverage insurance provider. Inspectors, adjusters, construction consultant, Cal-OES / FEMA, conducted site inspections during the week of January 22nd and remediation/restoration work started during the same week.	Remediation work has been completed and the restoration work continues at various facilities.	Q3 2024

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Ambulance Transport Fee Study	Fire Services	Conduct a comprehensive ambulance transport fee study to ensure the City's cost recovery is in alignment with the cost to provide service.	In Progress	●	The consultant has initiated the project, which consists of two phases. The first phase involves developing a Cost Allocation Plan (CAP), while the second phase entails utilizing the CAP to determine the EMS Fee. Currently, we are in phase one.	Continue to provide the requested information to consultant	Q3 2024
Basic Life Support (BLS) Ambulance Transport Pilot	Fire Services	The department is piloting a response plan to eliminate unnecessary units from responding to low-acuity medical incidents. The goal is to reduce the use of ALS ambulance response, decrease the demand for mutual aid, alleviate the impact to local emergency rooms, and enable alternative transport destinations. A pilot BLS ambulance transport unit will be deployed summer 2024 for added surge capacity and to support the response plan pilot.	In Development	●	The classification of, "Emergency Medical Technician" is being developed. The classification will need to be added to the PACP.	Deploy a BLS ambulance for 90 days during the surge months (June 1 - Sept 1) to collect data on ALS downgrades, Police 5150 transports to Mental Health Facilities, low acuity medical transportation to alternate destinations.	Q3 2024
E-Bike Public Education Campaign and Enforcement	City Manager's Office	Develop and launch a public safety campaign on the proper use of e-bikes. Review enforcement options and review additional policy options.	Implementation	●	Council adopted action plan in May 2023. City staff will continue to monitor enforcement and accident data, actively enforce regulations and partner with community groups to promote education of riders.	Public education campaign continues. City participating in Assemblymember Boerner's e-bike task force to help craft regulatory legislation for the 2024 state legislative session.	Q3 2024
Cross-Border Pollution Solution Advocacy	City Manager's Office	Advocate for solutions to chronic pollution problems in the Tijuana River Valley.	Implementation	●	USMCA includes \$300 million to address cross border sewage with Mexico contributing \$140 million. 2023/24 Federal budget transferred \$300 million from EPA to IBWC to expedite construction management. Additional \$300 million plus in funding is needed to offset \$140 million in deferred maintenance at the International Treatment Plant managed by IBWC and expansion of the plant to 50 million gallons per day capacity. City Council Subcommittee members traveled to DC in Jan. 2024 to advocate for expedited funding of infrastructure in Federal Supplemental Funding bill. Councilmember liaison to National League of Cities also advocated for national resolution in federal support of funding. In March 2023, Congress approved an additional \$156 million in funding to support expansion of the International Treatment Plant.	City Council Cross Boundary Water Quality Subcommittee will continue monitoring planned construction schedule with EPA and legislators through Federal Lobbyist.	Q4 2024
Facility Use and Fees Study	Recreation and Golf	Complete a comprehensive fee study and develop a cost recovery model and policy plan for Recreation and Golf Services with consultant, Next Practice Partners (NPP)	Implementation	●	Consultant continues to gather data and collaborate with staff. Golf study has been completed and approved by Council November 7, 2023; fees effective 1/1/24. Recreation study in progress and statistically valid survey has been completed. Report to PRC on results of formal and informal surveys on 03/26. In-person outreach begins in April for direct feedback from the community.	Continue work with consultant to schedule community outreach for Recreation portion, publish non-statistically valid survey in conjunction w/statistically valid survey, continue to gather data, and provide feedback on milestones. Staff plan to return to City Council in Q2 2024 to present findings and recommended fee schedule and policies.	Q2 2024
Integrated Citywide Financial Management System	Administrative Services	Replace current financial system with Enterprise Resource Planning (ERP) system	Implementation	◆	Phase 1 (Finance) go-live went live on January 5, 2022. Workflow configuration of financial module continues. Implementation and configuration of HCM Human Resources module also is continuing. Due to departure of HR & Risk Manager (December 2023) and Senior HR Analyst (March 2024), the HCM module go-live will be postponed to January 2025.	Department is working with the vendor to revise the configuration, training, and implementation timeline.	Q1 2025

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Community Risk Assessment/ Fire Station Design	Fire Services	To prepare for the initial planning of fire station replacement, the department will need to conduct a comprehensive Community Risk Assessment (CRA). The CRA is a process for assessing hazards, vulnerabilities, and risks to our city. The CRA is the foundation for risk reduction, and identifies and prioritizes integrated and strategic investment of resources to reduce the occurrence and impact of risk. Moreover, the risk profile will guide the design of future fire station needs.	Planning	●	Currently there are no funds appropriated for a CRA. A proposal has been submitted in the FY 24/25 Fire Services budget.	If project funding is approved, the Fire Department will seek interest from specialized consulting firms that specialize in conducting these assessments.	Q1 2025
Beach Water Quality Testing Methodology	City Manager's Office	County of San Diego introduced a new water quality testing procedure in May 2022 which has resulted in more frequent beach closures.	Implementation	✓	County introduced warning category on July 1, 2022 for beach notices that has resulted in fewer beach closures. Staff met with the County of San Diego to discuss their water testing procedures. The warning categories have been made indefinite. UCSD Scripps Institute of Oceanography will develop a forecast tool that will predict presence of pathogens in coastal waters, and review the equivalency between the DNA and Enteroalert based testing methodologies.	City to meet meet with Environmental Protection Agency (EPA) on testing methodology and closures.	Q1 2026
COVID-19 Lifeline Business Loan Program	City Manager's Office	Service and secure repayment of the Lifeline Businesses Loans made to Coronado businesses.	Implementation	●	Loans entered repayment status. City Council previously authorized an economic hardship program for temporary forbearance available to businesses in need; however, forbearance has now ended and businesses are responsible for timely repayment.	Continue to administer repayment of loans and communicate with program participants.	Q4 2027
San Diego-Coronado Bridge Physical Suicide Deterrent Project	City Manager's Office	Advocate and work with the State of California for effective and compatible suicide deterrent features on the Coronado Bridge.	Design	▲	The Advisory Board has supported a design which includes a stainless steel net extension on the sides of the bridge.	The Draft Environmental Document has been completed. The CA Transportation Commission allocated \$14 million for project design in February 2023. Estimated construction would begin in 2026 and span three years.	Q4 2029
SR75/282 Relinquishment	City Manager's Office	Process to accept ownership of the principal transportation thoroughfares through the City	Pending	◆	Staff has met with the Navy and Caltrans to discuss possible future relinquishment.	Staff exploring options.	Pending