CITY OF ESCONDIDO: MUNICIPAL SERVICE REVIEW AND SPHERE OF INFLUENCE (MSR/SOI) STUDY

June 2022

Table of Contents

1.0: INTRODUCTION 8
2.0: CITY PROFILE 13
3.0: FACILITIES & SERVICES 24
3.1 WATER SERVICES 26
3.2 WASTEWATER SERVICES 52
3.3 ROAD MAINTENANCE AND DEVELOPMENT 71
3.4 STORM WATER MANAGEMENT AND DRAINAGE 76
3.5 POLICE PROTECTION 80
3.6 FIRE PROTECTION 88
3.7 LIBRARIES 98
3.8 PARKS AND RECREATION 102
3.9 SOLID WASTE COLLECTION 109
3.10 ANIMAL CONTROL 110
3.11 COMMUNITY DEVELOPMENT 111
3.12 DISADVANTAGED UNINCORPORATED COMMUNITIES – ANALYSIS 116
4.0: GOVERNANCE, STRUCTURE, and OPERATIONAL EFFICIENCIES 123
5.0: MUNICIPAL SERVICE REVIEW DETERMINATIONS 130
6.0: SPHERE OF INFLUENCE UPDATE 139

List of Tables

Table 1: Unincorporated Neighborhoods 14
Table 2: Estimated Population, City of Escondido (2014-2018) 19
Table 3: Forecasted Population Growth and Housing Unit Growth, Escondido and San Diego County (2010-2050) 19
Table 4: City of Escondido Annexation History Since 2003 21
Table 5: Normal Year Supply and Demand Comparison 30
Table 6: Single Dry-Year Supply and Demand Comparison 31
Table 7: Multiple Dry Years Supply and Demand Comparison 32
Table 8: Baseline Gallons per Capita per Day (GPCD) 33
Table 9: Demands for Potable and Raw Water – Projected 34

Table 10: Demands for Potable and Raw Water - Actual 35
Table 11: Total Metered Connection 35
Table 12: Water Pressure Zone Hydraulic Summary 36
Table 13: Water Pressure Zone Storage Facilities Capacity 36
Table 14: Project Potable Water Demands 37
Table 15: Five-Year Capital Improvement Program and Budget – Water Utilities 39
Table 16: Average Residential Water Bill (rates effective March 1, 2019) 41
Table 17: Proposed Residential Water Bill 42
Table 18: Projected Water Operating Revenues 42
Table 19: Projected Water O&M Expenses 45
Table 20: Projected Water Capital Revenues 50
Table 21: Average Wastewater Flows (in MGD) 54
Table 22: Wastewater Connections 55
Table 23: Expected Future Water Supply Projects or Programs 56
Table 24: Lift Station Pumping Capacity Analysis 58
Table 25: Average Residential Wastewater Bill (rates effective March 1, 2019) 60
Table 26: Five-Year Capital Improvement Program and Budget – Wastewater Utilities 61
Table 27: Projected Wastewater Operating Revenues 63
Table 28: Projected Wastewater O&M Expenses 65
Table 29: Projected Wastewater Capital Revenues 69
Table 30: Street Sections to be Repaved/Improved ..... **Error! Bookmark not defined.**
Table 31: City of Escondido Capital Project Balances by Fund ..... **Error! Bookmark not defined.**
Table 32: Budgeted Police Personnel 83
Table 33: Total Dispatch Service Calls for Police Protection 84
Table 34: Total Onsite Responses for Police Protection 85
Table 35: Total Reported Crimes 85
Table 36: Total Clearances for Reported Crimes 85
Table 37: Fire Protection Facilities, Personnel, and Equipment 89
Table 38: Budgeted Public Safety and Non-Public Safety Fire Personnel 91
Table 39: Total Dispatch Service Calls 92
Table 40: Total Onsite Responses 92
Table 41: Department Divisions and Services Provided 94
Table 42: Fire Calls made to Rincon IDE 96
Table 43: Summary of City of Escondido Library Facilities 99
Table 44: City Park, Open Space, and Facility Roster 103
Table 45: Planning Division Intake 111
Table 46: Permits Issued by Building Department - 2014 112
Table 47: Permits Issued by Building Department - 2015 112
Table 48: Permits Issued by Building Department - 2016 113
Table 49: Permits Issued by Building Department - 2017 113

Table 50: Permits Issued by Building Department - 2018 114
Table 51: Code Enforcement Activity 114
Table 52: Housing and Neighborhood Preservation (Deed Restricted Affordable Units) 114
Table 53: CalPERS Contributions (In Millions) 124
Table 54: Projected Employer Contributions 125
Table 55: Escondido Sphere Amendment History 145

List of Figures

Figure 1: Regional Vicinity Map 16
Figure 2: City of Escondido Boundaries 17
Figure 3: City of Escondido Unincorporated Neighborhoods 18
Figure 4: City of Escondido SB 244 Disadvantaged Unincorporated Communities (DUCs) 23
Figure 5: Municipal Water Service Area and Neighboring Districts 28
Figure 6: Municipal Wastewater Service Area 53
Figure 7: Major Roadway Network 74
Figure 8: Storm Drain System 77
Figure 9: Police Protection Service Area and Headquarters 82
Figure 10: Fire Protection Service Area and Facility Locations 93
Figure 11: Park Facilities Locations 106
Figure 12: Disadvantaged Unincorporated Communities and Water Districts 117
Figure 13: Wastewater Service Area and Disadvantaged Unincorporated Communities 119
Figure 14: Fire Protection Service Areas and Disadvantaged Unincorporated Communities 121
Figure 15: City of Escondido Organization Chart 128
Figure 16: USDA Soils Storie Index Ratings 148
Figure 17: USDA Soils Storie Index Ratings 149
Figure 18: Proposed Sphere of Influence for the City of Escondido 154
Figure 19: Study Area #1 - Safari Highlands Ranch 156
Figure 20: Safari Highlands Ranch Illustrative Site Plan 157
Figure 21: Neighboring Areas to Study Area #1 161
Figure 22: Study Area #1 City of Escondido / County General Plan Comparison Map 163
Figure 23: Study Area #2 - Beacon Sun Ranch 171
Figure 24: Relationship to Beacon Sun Ranch to Safari Highlands Ranch and City's Incorporated Boundary 172
Figure 25: Study Area #2 City of Escondido / County General Plan Comparison Map 173
Figure 26: Study Area #3 - Remainder of SPA #4 180
Figure 27: Study Area #3 City of Escondido / County General Plan Comparison 182
Figure 28: Study Area #4 - Northeastern Escondido 187

Figure 29: Study Area #4 City of Escondido / County General Plan Comparison 188
Figure 30: Study Area #5 - Southwestern Escondido 194
Figure 31: Study Area #5 City of Escondido / County General Plan Comparison Map 195
Figure 32: Study Area #6 - Remnant Parcels Old Guejito Grade Road 201
Figure 33: Study Area #6 City of Escondido / County General Plan Comparison Map 202
Figure 34: Study Area #7 - Possible SOI Reduction Areas 208
Figure 35: Study Area #7 City of Escondido / County General Plan Comparison Map 210
Figure 36: City of Escondido Proposed Sphere of Influence (2018) 227

Appendix Items

Appendix Item 1 - City of Escondido Water and Wastewater Rates
Appendix Item 2 - Traffic Impact Analysis, City of Escondido General Plan Update

Intent and Focus

This document presents both the Municipal Service Review (MSR) and Sphere of Influence (SOI) Study for the City of Escondido. It will provide the San Diego County Local Agency Formation Commission (LAFCO) with the necessary and relevant information for the City of Escondido, specifically regarding the appropriateness of the City's existing and proposed SOI boundaries and potential adjustments. The overall focus of this review is on the municipal services provided by City of Escondido (City), but also considers the role of other service providers such as the County of San Diego, agencies, and special districts within the City's General Plan Area limits. The special districts discussed in the report will be subject to their own separate MSR/SOI review process undertaken by LAFCO.

1.0: INTRODUCTION

Role and Responsibility of LAFCO

Local Agency Formation Commissions (LAFCOs) are independent agencies that were established by state legislation in 1963 in each county in California to oversee changes in local agency boundaries and organizational structures. It is LAFCO's responsibility to:

- Oversee the logical, efficient, and most appropriate formation of local cities and special districts;
- Provide for the logical progression of agency boundaries and efficient expansion of municipal services;
- Assure the efficient provision of municipal services; and discourage the premature conversion of agricultural and open space lands (Government Code [GC] §§ 56100, 56301, 56425, 56430, 56378).

This section of the City of Escondido Municipal Service Review and Sphere of Influence study provides a brief history of the legislative basis and requirements for municipal service reviews and spheres of influence. In addition, it provides an overview of the San Diego County LAFCO's Municipal Service Review Guidelines.

History of the Municipal Service Review

In 1997, AB 1484 (Hertzberg) established the Commission of Local Governance issues and developed a statewide vision to define how the State should grow, placing special attention for the 21st Century. The Commission evaluated local government organization and operation on the Cortese-Knox Local Government Reorganization Act of 1985. The act governed 57 LAFCOs in authorizing local boundary changes and municipal reorganizations through annexations, incorporations, and special district formations.

Within this context, the Commission of Local Governance for the 21st Century concluded that LAFCO powers needed to be strengthened and that LAFCOs should be an integral participant in all regional growth and planning forums. Among other statutory changes, the Commission recommended that State Law be amended to require that spheres of influence be regularly reviewed and updated and that LAFCOs initiate periodic regional or sub-regional municipal service reviews to help ensure the efficient provision of local governmental services. The State Legislature carried out the Commission's recommendations through the approval of Assembly Bill 2838 (AB 2838; Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000), which became effective in 2001.

The Cortese-Knox-Hertzberg Act requires that LAFCOs review adopted spheres of influence and update them if necessary on a regular basis, advised to be every five-years. Before or in conjunction

with an update to a Sphere Of Influence (SOI), a LAFCO is required to conduct a Municipal Service Review (MSR) and make written determinations regarding efficiency and affordability of service conditions and delivery based on available service data. While the MSR is an informational document that does not result in immediate implementation, the service review process can inform and guide open dialogue between agencies and provide for the sharing of data, communication, and services among local agencies, organizations, and stakeholders.

Municipal Service Review Requirements

The term "municipal services" generally refers to the full range of direct local services that public agencies are authorized to provide. The Governor's Office of Planning and Research (OPR) has concluded that LAFCO is only required to review services provided by public agencies with spheres of influence (SOIs). A SOI is a plan for the probable physical boundaries and service area of a local government agency as determined by LAFCO. OPR has also determined that LAFCOs have discretion in determining which services will be reviewed, the timetable for review, and what geographic areas will be selected for review.

The statewide requirement for service reviews is a response to the identified need for a more coordinated and efficient public service structure to support California's anticipated growth. The service review provides LAFCO with a tool to comprehensively study existing and future public service conditions and to evaluate organizational options for accommodating growth, preventing urban sprawl, and ensuring that critical services are efficiently provided.

The adoption of Assembly Bill 1744 (AB 1744) in 2007 streamlined the requirements of the MSR determinations. The adoption of Senate Bill 244 (SB 244) in 2011 also added requirements to identify and plan for disadvantaged unincorporated communities within or contiguous to a city's existing SOI and analyze identified communities for sewers, municipal and industrial water, and structural fire protection needs or deficiencies. These two bills updated MSR requirements and now require LAFCOs to make a written statement of determination with respect to each of the following in accordance with California Government Code Section 56430:

1. Growth and population projections for the affected area;
2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence;
3. Present and planned capacity of public facilities, adequacy of public service, and infrastructure needs or deficiencies including needs or deficiencies related to sewers, municipal and industrial water, and structural fire protection in any disadvantaged, unincorporated communities within or contiguous to the sphere of influence;
4. Financial ability of agencies to provide services;
5. Status of, and opportunities for, shared facilities;

6. Accountability for community service needs, including governmental structure and operational efficiencies; and
7. Any other matter related to effective or efficient service delivery, as required by commission policy.

A disadvantaged community can be characterized as an unincorporated inhabited (i.e., containing 12 or more registered voters) community, where the median household income is less than 80 percent of the statewide annual median household income, as determined by the State of California through Senate Bill 244.

It should be noted that in May of 2018 LAFCO adopted their own policy pertaining to disadvantaged unincorporated communities known as Policy L-111. The purpose of this policy was in response to Senate Bill 244, and establishes a comprehensive policy and procedural program for regularly identifying and addressing disadvantaged unincorporated communities in San Diego County in step with processing boundary changes, municipal service reviews, and sphere of influence updates and/or amendments.

Prior to adoption, LAFCO must make these determinations pursuant to the provisions of Government Code Section 56430. The municipal review process does not require LAFCO to initiate changes of organizations based on service review conclusions; it only requires that LAFCO make determinations regarding the provision of public services. However, LAFCO, local agencies, and/or the public may use the determinations and related analysis to consider whether to pursue changes to service delivery, government organization, or spheres of influence adjustments.

San Diego County LAFCO Municipal Service Review Guidelines

San Diego LAFCO has responded to the mandates of the Cortese-Knox-Hertzberg Act by adopting guidelines that determine when and how MSRs within San Diego County should be conducted. LAFCO determines which services will be included in each service review. Target services include, but are not limited to, water, sewer, drainage, libraries, roads, parks, police, and fire protection. LAFCO also determines the final geographic boundary and agency(cies) that will be the subject of a service review. Generally, service reviews are conducted for sub-regional areas within the County of San Diego; however, a service review may be done for a single agency, multiple agencies, sub-regional areas, or on a countywide basis. Agencies, which have 70% or more of their territory within the boundary of a targeted service review, and agencies within the boundary that have service provision issues – as identified by LAFCO – may also be included.

Sphere of Influence Determinations

Municipal service reviews, while suggested to be conducted every five years, however can be required when establishing or updating a SOI. In the case where an MSR is being conducted in conjunction with a sphere update, LAFCOs must also consider and prepare a written statement of determinations in regards to each of the following factors regarding the SOI:

The present and planned land uses in the area, including agriculture and open space lands;

1. The present and probable need for public facilities and services in the area;
2. The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide;
3. The existence of any social or economic communities of interest if the Commission determines that they are relevant to the subject agency.
4. For an update of a sphere of influence of a city or special district that provides public facilities or services related to sewers, municipal and industrial water, or structural fire protection, that occurs pursuant to subdivision (g) on or after July 1, 2012, the present and probable need for those public facilities and services of any disadvantaged unincorporated communities within the existing sphere of influence.

Background for this Municipal Service Review/Sphere of Influence Study

As noted above, the focus of this review is on the municipal services provided by City of Escondido (City) but also considers the role of other service providers such as the County of San Diego and special districts within the City's General Plan Area limits. The services that are reviewed as a part of this study include: water, wastewater, road maintenance and development, drainage and storm water management, police protection, fire protection, libraries, and park and recreation.

The City of Escondido's 2012 General Plan identifies Quality of Life Standards that establish minimum thresholds of service levels for various facilities and public improvements. These Quality of Life Standards serve as the basis for analyzing service adequacy, needs, and deficiencies.

The documents reviewed as a part of this study include the City of Escondido's 2012 General Plan and Environmental Impact Report (EIR), available facilities master plans such as the 2012 Water Master Plan and 2012 Wastewater Master Plan, and major financial documents including the FY 2016 Annual Operating Budget and Preliminary Five-Year Capital Improvement Program and Budget spanning FY 2015 to FY 2020. In addition, interviews were conducted with department representatives who oversee the provision of public services. The County of San Diego General Plan and Community Plans were also reviewed. Demographic information was gathered from the San Diego Association of Governments (SANDAG).

The document is organized into the following chapters that satisfy the requirements of LAFCO:

- Chapter 1.0 Introduction: Outlines the purpose and intent of the MSR/SOI study and provides an overview of the study's layout.
- Chapter 2.0 City Profile: Provides general information about the City's projected population and housing growth, annexation history, and the location of disadvantaged unincorporated communities within and contiguous to its sphere of influence.
- Chapter 3.0 Facilities and Services: Details the current and planned facilities and services and compares performance against standards identified within the City's existing policies, including Quality of Life Standards. Also provides an analysis of how services are financed. The following services are analyzed:
    - Water
    - Wastewater
    - Road Maintenance and Development
    - Storm Water Management and Drainage
    - Police Protection
    - Fire Protection
    - Library Services
    - Park and Recreation Services
    - Community Development Services
    - Solid Waste Collection
    - Animal Control
- Chapter 4.0 Structure, Accountability, Governance, and Management Efficiencies: Examines organizational opportunities for the City and considers the degree to which the City fosters local accountability in decision-making, operations, and management.
- Chapter 5.0 Municipal Service Review Determinations: Includes the determinations required under California Government Code Section 56430 for the City and each of its facilities and services reviewed in Section 4.0.
- Chapter 6.0 Sphere of Influence Update: Seven study areas are proposed to be added or deleted from the City of Escondido's SOI. This section identifies recommended changes to the City's SOI based on the MSR determinations identified in Chapter 5.0. The Sphere of Influence determinations are found in this chapter.

Geographic Study Area

Escondido is located in northern San Diego County, approximately 30 miles north of downtown San Diego and 18 miles east of the Pacific Ocean (Figure I-1). The Planning Area encompasses about 80 square miles, of which 68 square miles are within the City's Sphere of Influence and 37.5 square miles are within the corporate boundaries. Approximately 147,500 residents live within the City's corporate boundaries (2010 Census) with an additional 12,000 – 15,000 persons residing in City's surrounding unincorporated General Plan Area.

2.0: CITY PROFILE

The City of Escondido is located in northern San Diego County, approximately 30 miles north of downtown San Diego and 18 miles east of the Pacific Ocean. Escondido is generally bounded on the north and east by the unincorporated communities of Valley Center and Hidden Meadows, on the south by the Cities of San Diego, Poway, and the unincorporated community of Rancho Santa Fe on the west by the City of San Marcos. Regional access to the City is provided by Interstate 15 (I-15), which bisects Escondido in a north-south direction, and State Route 78 (SR-78), which transitions from freeway to surface streets in an east-west direction through the community. Refer to **Figure 1** for the regional map.

The City of Escondido was incorporated in 1888. It is a general law city governed by a five-member City Council, consisting of a directly-elected Mayor and four Councilmembers elected by district. Today, the City offers a full range of municipal services including water, wastewater, police protection, fire protection, park and recreation, and library services. The City's existing General Plan which encompasses about 80 miles, of which 68 square miles are within the currently adopted SOI and 37.5 square miles are within the incorporated boundaries, as shown in **Figure 2**, was adopted in 2012 and identifies a policy framework for guiding the City's growth through 2035.

The City of Escondido's SOI was originally adopted by LAFCO by 1979 and has since been updated in both 1993 and 2003, and was most recently affirmed in 2008. The City's SOI includes portions of adjacent unincorporated territories located within the San Dieguito, Hidden Meadows, Valley Center, and North County Metropolitan Community Planning Areas of the County of San Diego.

The City of Escondido's General Plan Area includes the City's incorporated boundary, SOI, and additional unincorporated territory within the County of San Diego that may be considered for future service provision and development. For the purpose of this MSR/SOI report, services provided within the City of Escondido and its surrounding SOI have been analyzed; this includes a number of public agencies that are described in more detail throughout this report.

The City's Department of Community Development is made up of 4 divisions (Building, Code Enforcement, House and Planning) who work in conjunction with the County of San Diego, the San Diego Association of Regional Governments (SANDAG) and their Regional Transportation Plan, Sustainable Communities Strategy, and the Regional Comprehensive Plan. The City and SANDAG's membership agencies (cities and county) work together to coordinate land use and transportation planning efforts. Local planning is accomplished primarily through the development and implementation of a comprehensive general plan for the long term development of the jurisdiction. For the City of Escondido, the General Plan provides a comprehensive development capacity for the entire planning area that is organized by land use type; additionally, the General Plan identifies "Planned Commercial Land Use Areas", "Specific Planning Areas", and "Target Areas" which all

further define specific regions within the planning area that are dictated by their own special guiding principles and/or planning regulations. Currently, there are 15 Planned Commercial Land Use Areas, 11 Specific Plan Areas, and 11 Target Areas.

In regards to unincorporated neighborhoods surrounding the City, according to the General Plan there are currently 10 unincorporated neighborhoods that border the City's corporate boundaries. A summary of the neighborhoods can found in **Table 1** below, and shown in **Figure 3**.

Table 1: Unincorporated Neighborhoods

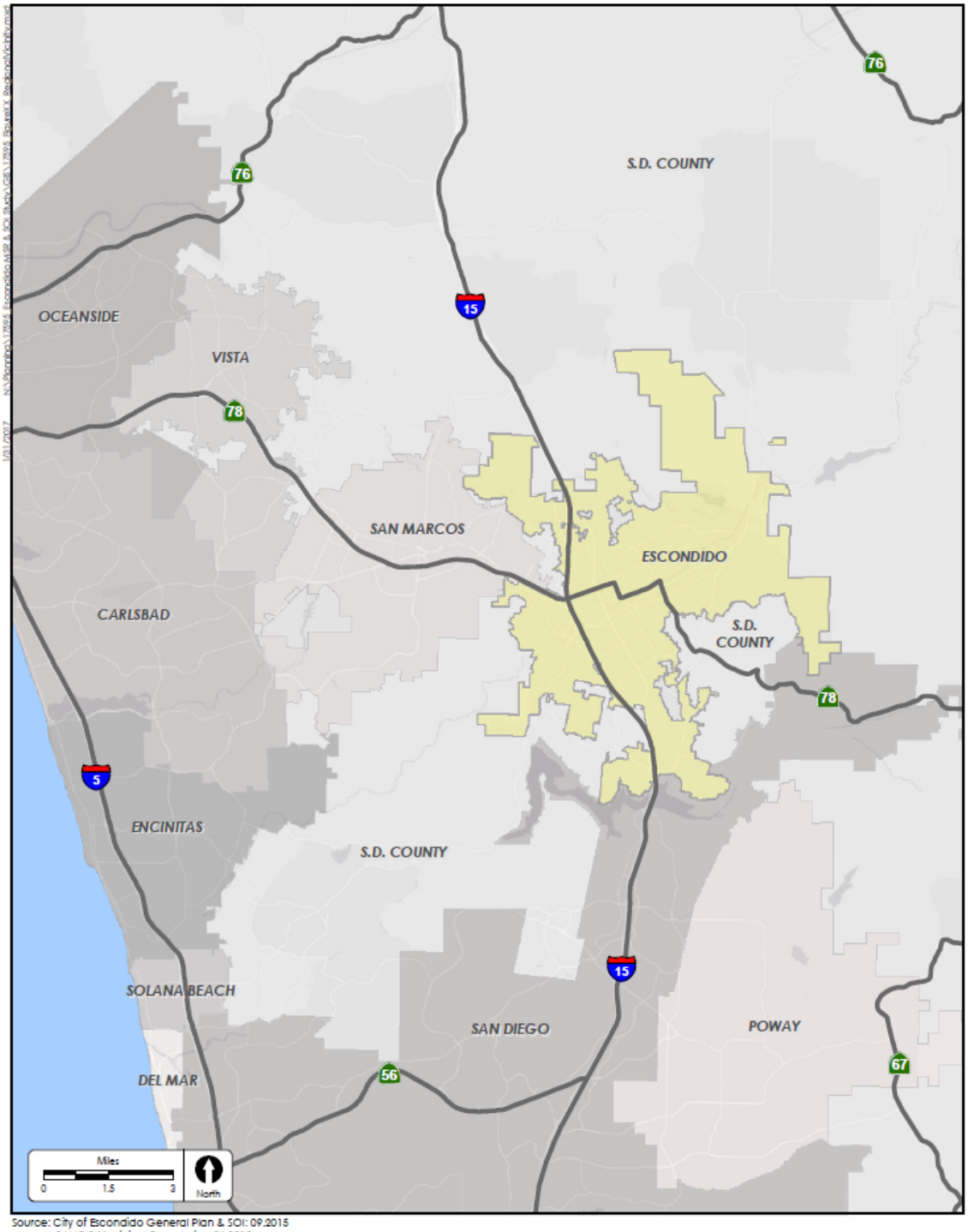
Neighborhood Name	Approx. Acreage	Water Service Provider	Wastewater Service Provider	Drainage	Safety	Fire Protection*
Citrus Valley	3,000 acres	Rincon Water District, City of Escondido, MWD/SDCWA	Private septic systems	No drainage established (naturally flowing)	San Diego County Sheriff Department	Escondido Fire Department
Eden Valley and Harmony Grove	1,000 acres	Rincon Water District, MWD/SDCWA	Private septic systems	No drainage established (naturally flowing)	San Diego County Sheriff Department	San Marcos Fire Protection District
Felicita Park and Lake Hodges	1,500 acres	Rincon Water District, City of Escondido, MWD/SDCWA	Private septic systems	No drainage established (naturally flowing)	San Diego County Sheriff Department	Rincon FPD (Escondido Fire Department Contract)
Jesmond Dene and North Broadway	4,500 acres	Valley Center Municipal Water District, Rincon Water District, Vallecitos Water District, and City of Escondido	Private septic systems	No drainage established (naturally flowing)	San Diego County Sheriff Department	Deer Springs, San Marcos, and Rincon Fire Protection Districts
Lake Wohlford	6,500 acres	Valley Center Municipal Water District, City of Escondido, MWD/SDCWA	Private septic systems	No drainage established	San Diego County Sheriff Department	The Valley Center Fire Protection District

Table 1: Unincorporated Neighborhoods						
Neighborhood Name	**Approx. Acreage**	**Water Service Provider**	**Wastewater Service Provider**	**Drainage**	**Safety**	**Fire Protection***
Lehner Valley	100 acres	City of Escondido, MWD/SDCWA	Private septic systems	No drainage established (naturally flowing)	San Diego County Sheriff Department	Rincon FPD (Contract with Escondido Fire Department)
Rock Springs	300 acres	Vallecitos Water District and Vista Irrigation District	Vallecitos Water District	Combination of storm drains in suburban tracts and open culverts	San Diego County Sheriff Department	San Marcos Fire Protection District

Footnote = An unincorporated area outside of the city would have fire protection from the county or a district. If an area lays within the Rincon service area, then the Escondido Fire Department protects under contract.*

It is anticipated that requests for annexing unincorporated properties within the adopted SOI may be considered during the planning horizon of the General Plan.

Figure 1: Regional Vicinity Map



Source: City of Escondido General Plan & SOI: 09.2015
SANGIS Municipal Boundaries: 06.2015

RICK ENGINEERING COMPANY

City of Escondido
Regional North County

Figure 2: City of Escondido Boundaries

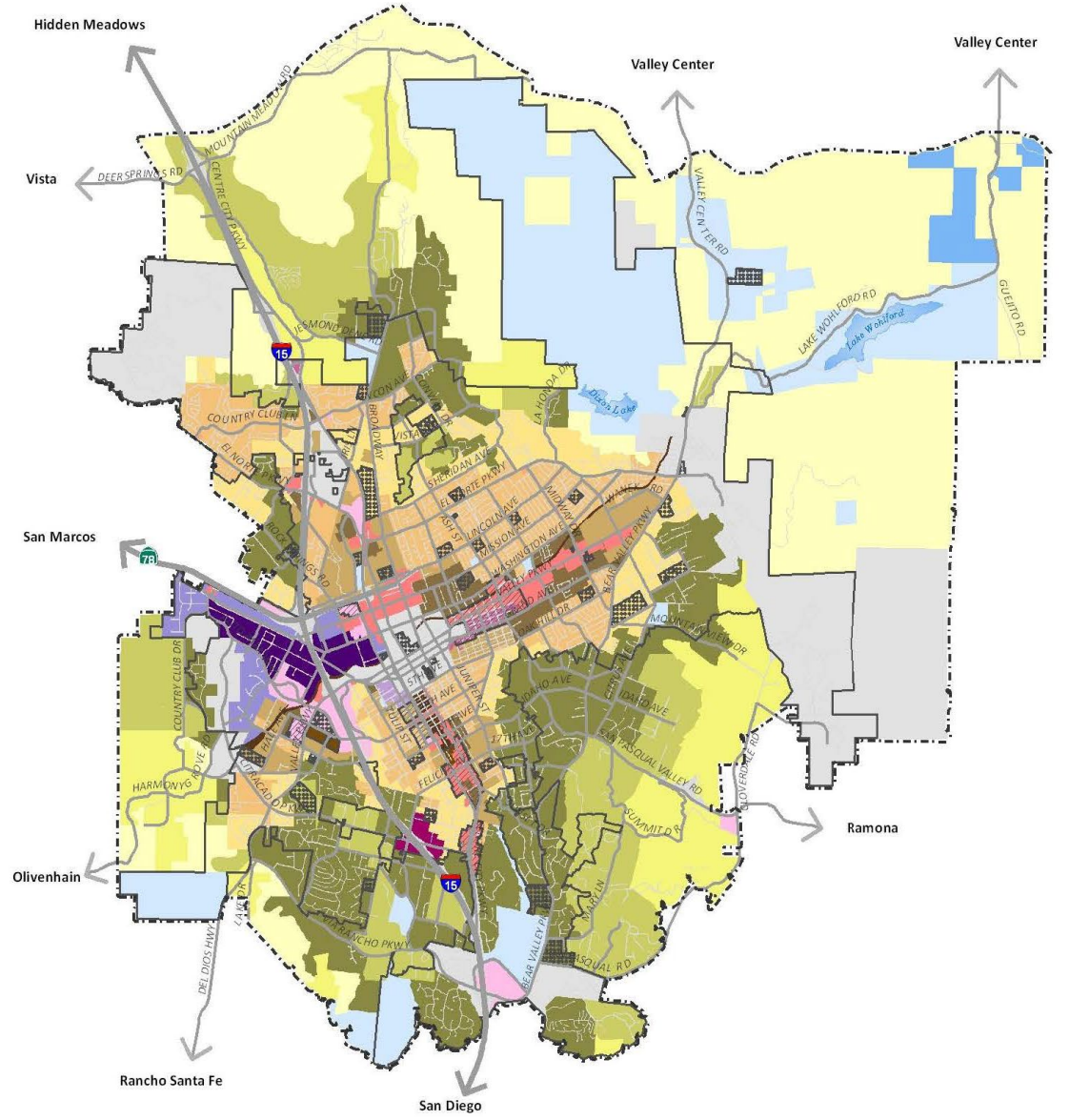
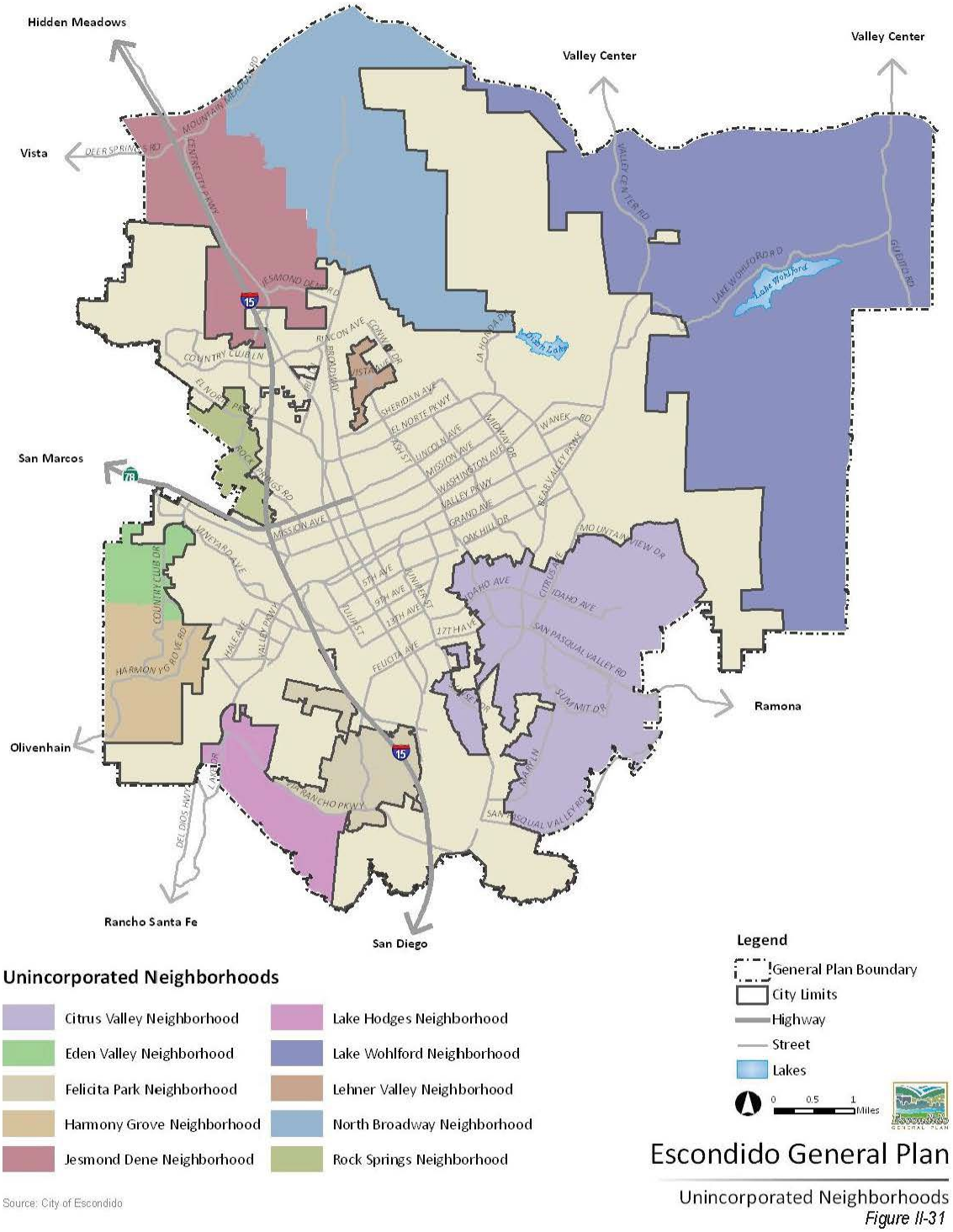


Figure 3: City of Escondido Unincorporated Neighborhoods



Forecasted Population and Housing Unit Growth

According to the U.S. Census Bureau, American Community Survey 5-Year Estimates, the City of Escondido has a population of 153,008 in 2020. Another estimated 12,000-15,000 residents reside in Escondido's surrounding unincorporated General Plan Area. **Table 2** shows the estimated population in the City of Escondido from 2014-2018 based on available Census data.

Table 2: Estimated Population, City of Escondido (2014-2018)

	2014	2015	2016	2017	2018
Population (Estimate)	**147,603**	**149,079**	**149,912**	**150,783**	**151,115**

Source: U.S. Census Bureau, American Community Survey 5-Year Estimates

The City of Escondido General Plan (updated in 2012) considers SANDAG Series 12 population and housing growth forecasts, which were published as final in October 2011. Since that time, SANDAG has published Series 13 growth forecasts. In general, both forecasts are projections based on existing land use plans and policies, including City of Escondido's General Plan, adopted in 2012. In recognition of the role that both forecasts have in the planning process, both are summarized in **Table 3**.

Table 3: Forecasted Population Growth and Housing Unit Growth, Escondido and San Diego County (2010-2050)

	2010/2012	2020	2035	2050	Numeric increase	Percent change
City of Escondido Population						
Series 12	143,911 (2010)	154,329	168,779	177,559	33,648	23%
Series 13	146,089 (2012)	165,214	172,892	173,625	27,536	19%
City of Escondido Housing Units						
Series 12	48,044 (2010)	50,287	53,235	54,596	6,552	14%
Series 13	48,345 (2012)	53,605	55,633	56,100	7,755	16%

Source: SANDAG Series 12 & 13 Regional Growth Forecasts, City of Escondido General Plan Final Programmatic Environmental Impact Report

While the two forecasts are comparable, some differences exist. Series 13 projects an increased population in 2020 when compared to Series 12 (165,214 vs. 154,329) and increased housing count (53,605 versus 50,287). While the more recent regional projection anticipates a population of approximately 172,000 in 2035; Series 12 saw this number being reached in 2040. However, at the 2050 horizon year, Series 13 has a lower total than Series 12 for population (173,625 vs. 177, 559)

but a slight increase in housing (54,596 vs. 56,100). Overall, for Series 12, the projected growth rates from 2010 to 2050 are 23% for population and 14% for housing units. For Series 13, the projected growth rates from 2010 to 2050 are 19% for population and 16% for housing units.

It is important to note that SANDAG is working on the Series 14 growth forecasts. The Regional Housing Needs Assessment (RHNA) Plan for the 6th Housing Element Cycle (2021-2029) was adopted by the SANDAG Board on July 10, 2020. The RHNA Plan accounts for existing and projected information on jobs, housing, market information, etc. and allocates future housing needs. The City of Escondido RHNA allocation (total) is 9,607 units. The City's share of RHNA will need to be met through the implementation of a variety of programs, including administering existing land use policies; however, the City's 2013-2020 Housing Element's sites inventory identifies a need for rezoning

Annexation History

Five annexations totaling approximately 115 acres have been approved since the Escondido SOI was last comprehensively updated in 2003. These annexations are described below and are summarized in **Table 4**.

1. The Rock Springs Road Reorganization was approved in September 2005 and involved the annexation of four parcels into City of Escondido with concurrent detachments from County Service Area (CSA) No. 135 (Regional Communications/Fire Protection and EMS) and San Marcos Fire Protection District (FPD).

2. The Citracado Parkway Reorganization was approved in October 2014 and involved the annexation of three parcels into the City of Escondido with concurrent detachments from CSA No. 135 (Regional Communications/Fire Protection and EMS) and CSA No. 107 (Elfin Forest/Harmony Grove Fire Protection, EMS, and ALS) in order to facilitate roadway extension and improvement, and create a more logical boundary.

3. The Amanda Estates Reorganization was approved in August 2015 and involved the annexation of four parcels into the City of Escondido with concurrent detachment from CSA No. 135 (Regional Communications) and exclusion from Rincon Del Diablo Municipal Water District Improvement District E (ID "E").

4. The Oak Creek Reorganization was approved in October 2015 and involved annexation of ten parcels into the City of Escondido with concurrent detachment from CSA No. 135 (Regional Communications) and exclusion from Rincon Del Diablo Municipal Water District Improvement District E (ID "E").

5. The North Avenue Reorganization was approved in November 2018 and involved the annexation of five parcels into the City of Escondido with detachment from CSA No. 135 (Regional Communications/Fire Protection and EMS) and detachment from the Deer Springs Fire Protection District.

Table 4: City of Escondido Annexation History Since 2003

Annexation Number	Name	Date Approved	Gross Acres
RO05-27	Rock Springs Road Reorganization	09/12/2005	1.33+/- acres
RO13-29	Citracado Parkway Reorganization	10/06/2014	30.12+/- acres
RO15-03	Amanda Estates Reorganization	08/03/2015	14.82+/- acres
RO15-02	Oak Creek Reorganization	10/05/2015	50.70+/- acres
RO18-06	North Avenue Reorganization	11/28/2018	17.9+/- acres
Total			115+/- acres

Sources: 2015 City and Special District Sphere-of-Influence Summary of Actions, San Diego LAFCO; Executive Officer's Report for Meeting of August 3, 2015, San Diego LAFCO; Executive Officer's Report for Meeting of October 5, 2015, San Diego LAFCO.

Disadvantaged Unincorporated Communities

Senate Bill 244 (Wolk) requires the identification, location and general characteristics of any Disadvantaged Unincorporated Communities (DUC) within or contiguous to a SOI. A disadvantaged community is an inhabited community (i.e., containing 12 or more registered voters), where the median household income is less than 80 percent of the statewide annual median household income. Inaugural maps based on the last Census conducted in 2010 were created in 2012 when the median household income of the area had to be equal to or less than $46,166 to be considered a DUC. However, recent changes in the census process since the inaugural maps were created in 2012 have required significant changes in the location and scope of DUCs identified in San Diego County in 2016. Notably, the inaugural DUC maps were prepared with the most current statewide annual median household income estimates available at that time – the 2010 American Community Survey (ACS). The final DUC map found in this report reflects the updated median household income to be equal to or less than $54,191 (LAFCO, February 2018).

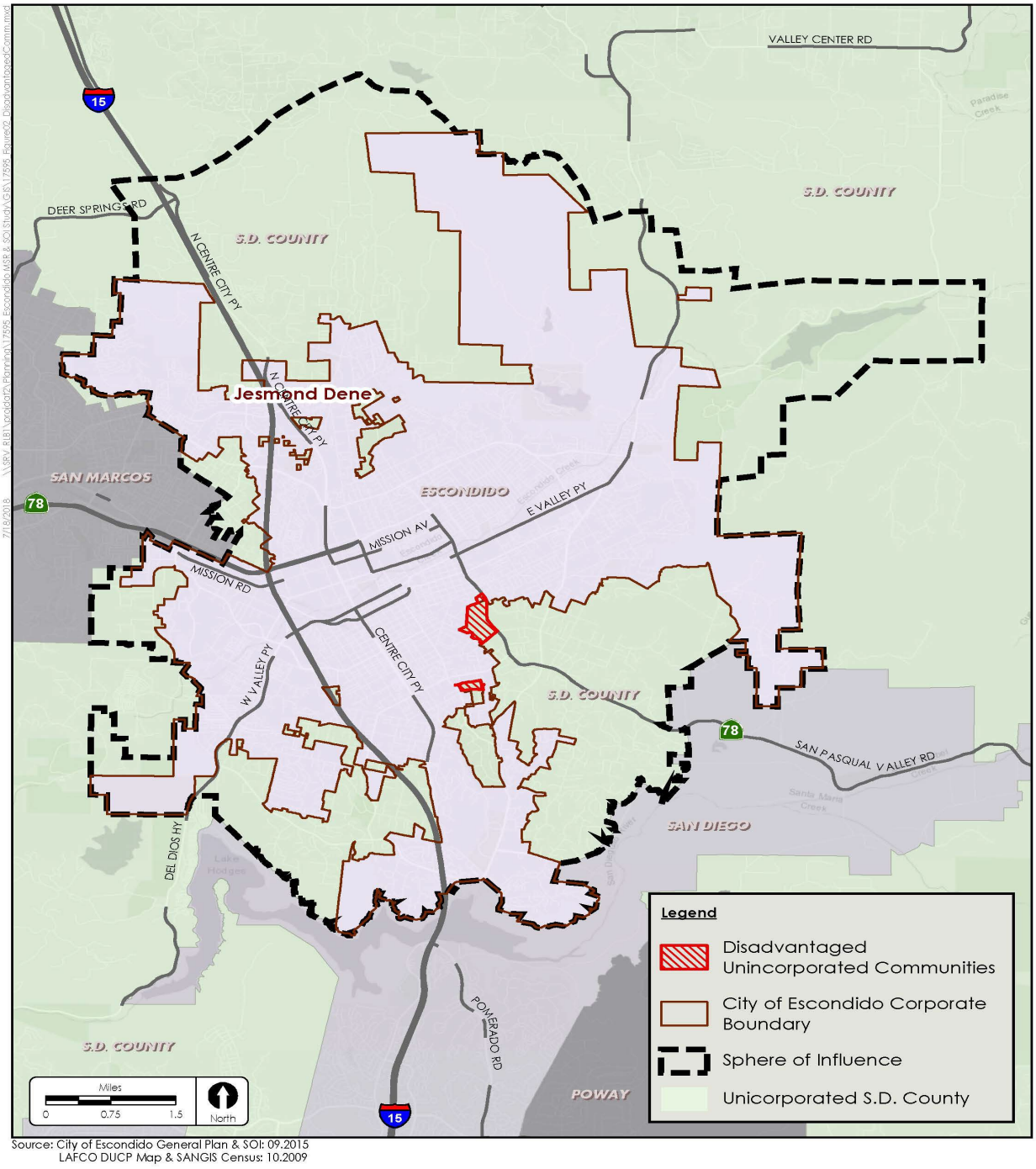
Enactment of SB 244 (Wolk) in 2012 resulted in changes to Government Code Sections 56425 and 56430 that require LAFCO to evaluate the present and probable need and deficiencies for fire protection, sewer, and/or water services that are located within the DUC. LAFCOs must make additional determinations to address impacts to DUCs when conducting MSRs and updating SOIs.
Since the 2012 General Plan boundary is larger than the City's current incorporated boundaries, SOI boundaries and encompasses the unincorporated communities noted below. The 2012 General Plan considers the potential needs of DUCs into the City's long-range plan.

More recently in May of 2018, LAFCO adopted legislative policy L-111 which further establishes a comprehensive policy and procedural program for regularly identifying and addressing disadvantaged unincorporated communities in San Diego County in step with processing boundary changes, municipal service reviews, and sphere of influence updates and/or amendments.

Within the City's existing SOI there are two identified qualifying DUCs located within Citrus Valley neighborhood, this includes two DUCs totaling approximately 103 acres. The northern DUC is approximately 86 acres, while the southern DUC is approximately 17 acres; these areas are shown in **Figure 4**.

Both identified DUC's are located on the western edge of Citrus Valley. Both DUC's are zoned as Village Residential (VR) with the northern DUC designated as VR-4.3 and VR-2, and the southern DUC designated as VR-4.3. Analysis of the services provided to the DUCs can be found in Section 3-11.

Figure 4: City of Escondido SB 244 Disadvantaged Unincorporated Communities (DUCs)



Source: City of Escondido General Plan & SOI: 09.2015
LAFCO DUCP Map & SANGIS Census: 10.2009

RICK ENGINEERING COMPANY

Figure 2
City of Escondido
SB 244 Disadvantaged Unincorporated Communities

Source: LAFCO and City of Escondido

3.0: FACILITIES & SERVICES

This section of the MSR/SOI Study reviews facilities and services provided by the City of Escondido and is divided as follows:

3.1 Water Services
3.2 Wastewater Services
3.3 Road Maintenance and Development
3.4 Stormwater Management
3.5 Police Protection
3.6 Fire Protection
3.7 Libraries
3.8 Park and Recreation
3.9 Solid Waste Collection
3.10 Animal Control
3.11 Community Development
3.12 Disadvantaged Unincorporated Communities – Analysis

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3.1 WATER SERVICES

Boundaries

Regional Discussion

The County of San Diego Water Authority (SDCWA) is a wholesale water supplier that was established in 1944 by the California state legislature to administer the San Diego region's water imports and supply. The SDCWA's Board of Directors consists of 24 member agencies, including the City of Escondido. The SDCWA service area boundary encompasses approximately 951,000 acres. Areas that are outside of the SDCWA but desire public water service must annex into the service area boundary, as well as the Metropolitan Water District of Southern California (MET), per the procedures outlined in the County Water Authority Act, California Water Code-Appendix, Section 45-10. These procedures allow for the concurrent annexation of a property into the local water agency, the SDCWA, and MWD of Southern California.

Approximately 57% of the SDCWA water supply is imported from the MWD of Southern California, of which the CWA is a member. The MWD of Southern California is a wholesale water supplier that delivers water to 26 public member agencies throughout Southern California, including the CWA. The MWD of Southern California service area boundary encompasses approximately 3,328,000 acres and is one of the largest distributors of drinking water in the United States. The MWD of Southern California imports water from two main sources: the Sacramento and San Joaquin Rivers through the State Water Project and the Colorado River via the Colorado River Aqueduct.

City of Escondido

The City of Escondido is a municipal water retailer that delivers the water supplied by MET and SDCWA to its customers and residents. The Water Division of the City of Escondido Utilities Department operates water treatment facilities and distribution system to ensure that high-quality water is delivered at the most economical costs. It is important to note that the City's water service area is not aligned with the City's incorporated boundary. The service area includes 22 square miles within the 37.5 square mile incorporated area, plus 9 square miles outside of the incorporated area. The service area is shown in **Figure 5.** Several special districts provide retail water service to customers within the City of Escondido Sphere of Influence:

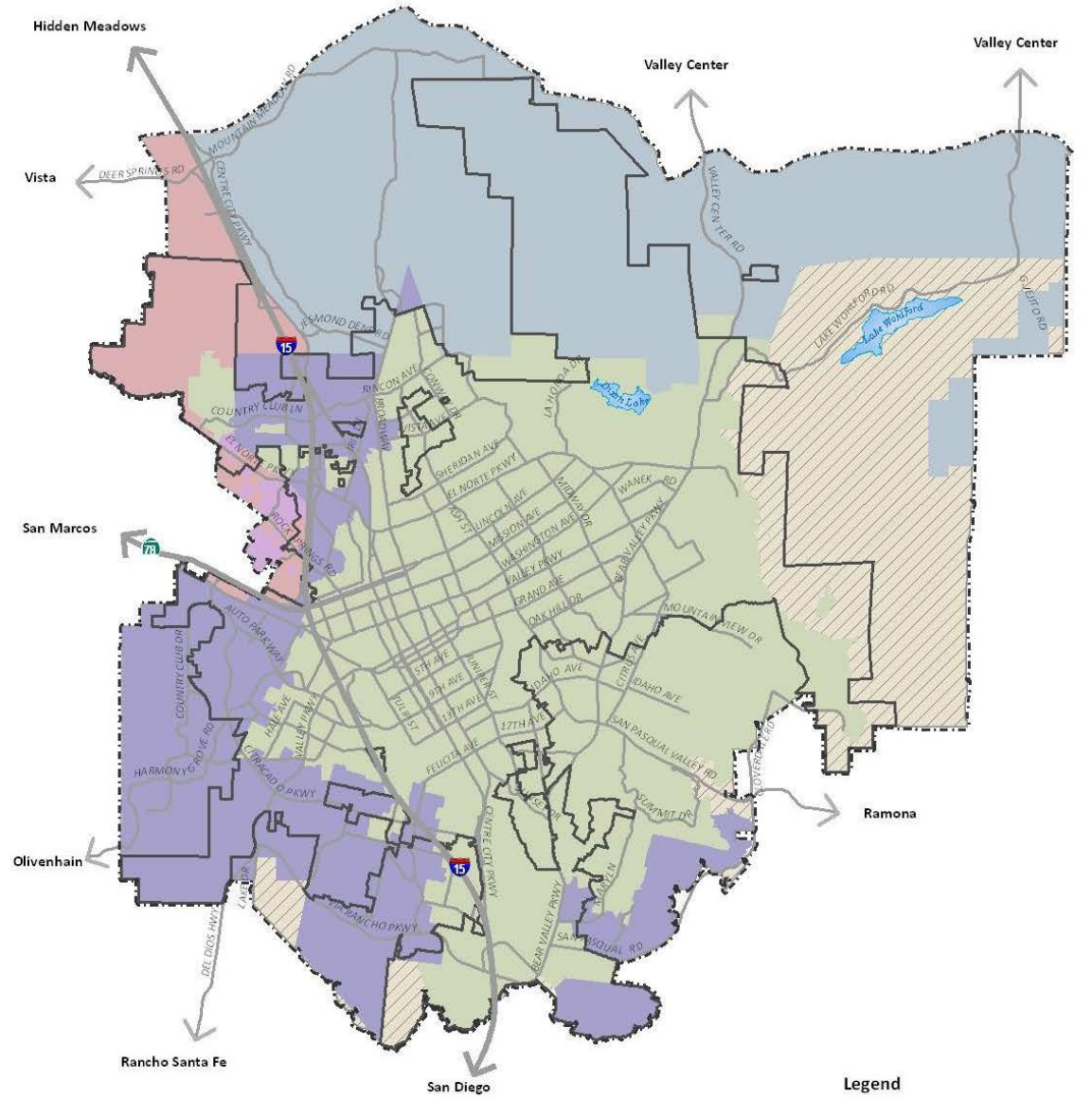
- Valley Center MWD
- Rincon Del Diablo MWD
- Vallecitos Water District
- Vista Irrigation District

Quality of Life Standard

The City's General Plan identifies the following Quality of Life standard for providing water services: *The city shall maintain provisions for an adequate water supply, pipeline capacity and storage capacity to meet normal and emergency situations and shall have the capacity to provide a minimum of 540 gallons per day per household or as established by the city's Water Master Plan. Federal and state drinking water quality standards shall be maintained. The city shall continue efforts to implement water reclamation and water conservation programs.*

The City's 2012 Water Master Plan identifies and complies with the City's Quality of Life Standard. City's 2015 Urban Water Management Plan (UWMP) also ensures the reliability of water service to meet user needs during normal, single dry-year, and multiple dry-year conditions.

Figure 5: Municipal Water Service Area and Neighboring Districts



Present & Planned Capacity

The City's Water Division maintains existing facilities related to:

- ***Raw Water Sources.*** Raw water is supplied from a variety of sources. Local sources, such as precipitation from the San Luis Rey River Watershed, provide approximately 20 percent of Escondido's average water demand. The remaining approximately 80 percent is imported raw water that is purchased from the Colorado River and northern California via the State Water Project through the MET and SDCWA.
- ***Raw Water Storage.*** Water is stored at Lake Wohlford (after being transferred via open canal from Lake Henshaw within the Vista Irrigation District) and Dixon Lake. These two lakes and their associated dams are also operated and maintained by the City of Escondido.
- ***Treatment and Distribution.*** The Water Division operates and maintains a distribution system of approximately 440 miles of pipe, eleven water reservoirs, five pump stations, two dams and associated lakes, and the Escondido-Vista Water Treatment Plant (WTP) located at 3340 East Valley Parkway with a permitted capacity of 75 million gallons per day (MGD). However, it should be noted that the City owns 80% of the total treatment capacity of the Escondido-Vista Water Treatment Plant, with the City of Vista owning the remaining 20% capacity. Raw water is treated to meet the requirements of the Federal Safe Drinking Water Act of 1974 (as amended). After treatment, potable water is delivered to approximately 26,500 residential, commercial, industrial, and agricultural meters serving 137,941 connections.

Water Supply

The City's 2015 UWMP ensures the reliability of water service to meet user needs during normal, single dry-year, and multiple dry-year conditions through 2040. As previously mentioned, local water provides approximately 20 percent of Escondido's water demand and imported water through MET and SDCWA provides the remaining 80 percent. Included in **Table 5** below is an analysis that compares the available supply and projected demand for a normal year, single dry-year, and multiple dry-year conditions.

It should be noted that in regards to the water purchased from SDWCA, which consists of imported supplies from the State Water Project (SWP), Colorado River, and desalinated seawater, is considered susceptible to climate change according to California's Department of Water Resources (DWR). As such, the Metropolitan Water District of Southern California's Draft 2015 Integrated Water Resources Plan reports that the combined impact of climate change and more restrictive regulations and operating conditions associated with SWP supplies could lead to a reduction in average year SWP deliveries to 837,000 AF, a potential 30% reduction over average deliveries expected in 2016.

Water supplies from the Colorado River are also anticipated to be affected by climate change. The United States Bureau of Reclamation conducted a Water Supply Assessment of Colorado River

supplies in 2012, including an analysis of the impacts of climate change on water supply from this source. Based on this analysis, climate change will decrease the reliability of Colorado River supplies and increase the frequency of supply shortages from this source.

Supply in the form of desalinated seawater is locally produced at the Claude "Bud" Lewis Carlsbad Desalination Plant. This source of local supply is considered to be reliable, even with climate change, as these supplies would not be substantially affected by temperature or precipitation patterns.

Overall, the City and SDCWA have been conducting efforts to increase local supply reliability through the development of local, drought-proof supplies. On average, the City's local water supply makes up over 21% of its total flow. However, in years when local rain fall levels are extremely high our local water can be as much as half of our total flow. These efforts are anticipated to help the region adapt to climate change, by decreasing dependence on SWP and Colorado River supplies that are highly susceptible to climate change.

With water supplies fluctuating it should be noted that there is still a noticeable decrease in future purchased water projections as seen in Table 5. This can be attributed to the anticipated recycled water expansion efforts beginning to serve agricultural customers, thereby reducing their use of potable water. Additionally, future plans for potable reuse will further reduce the need for purchased water.

During normal water conditions, existing supply is sufficient to meet demands.

Table 5: Normal Year Supply and Demand Comparison

	2020	2025	2030	2035	2040
Purchased Water	14,643	14,509	10,180	9,439	9,668
Surface Water	7,260	7,260	7,260	7,260	7,260
Recycled Water	3,000	3,650	4,400	4,400	4,400
Potable Reuse	0	0	4,000	5,000	5,000
Supply Total (AF)	24,903	25,419	25,840	26,099	26,328
Demand Total (AF)	24,903	25,419	25,840	26,099	26,328
Difference	0	0	0	0	0

During single-dry year events, the City anticipates being able to meet needs with recycled water, local water, increased conservation and, if needed, increased purchases of wholesaler water. During multiple-dry year events, the City anticipates being able to meet needs through the efforts described above and prioritizing the use of local water supplies.

Table 6: Single Dry-Year Supply and Demand Comparison					
	2020	2025	2030	2035	2040
Purchased Water	23,273	23,186	18,894	18,177	18,426
Surface Water	871	871	871	871	871
Recycled Water	3,000	3,650	4,400	4,400	4,400
Potable Reuse	-	-	4,000	5,000	5,000
Supply Total (AF)	27,144	27,707	28,165	28,448	28,697
Demand Total (AF)	27,144	27,707	28,165	28,448	28,697
Difference	0	0	0	0	0

Under single-year and multiple-year drought conditions, the City has the ability to respond through the implementation of a Water Shortage Contingency Plan and alterations to the drought response ordinance and rate structure. The State, MWD of Southern California, and SDCWA have capabilities to respond to single-year and multiple-year drought conditions, as well.

Table 7: Multiple Dry Years Supply and Demand Comparison						
		2020	**2025**	**2030**	**2035**	**2040**
First Year	Purchased Water	21,759	21,661	17,631	16,638	16,883
	Surface Water	1,888	1,888	1,888	1,888	1,888
	Recycled Water	3,000	3,650	4,400	4,400	4,400
	Potable Reuse	-	-	4,000	5,000	5,000
	Supply Total (AF)	26,647	27,199	27,649	27,926	28,171
	Demand Total (AF)	26,647	27,199	27,649	27,926	28,171
	Difference	0	0	0	0	0
Second Year	Purchased Water	23,190	23,113	18,830	18,118	18,327
	Surface Water	1,452	1,452	1,452	1,452	1,452
	Recycled Water	3,000	3,650	4,400	4,400	4,400
	Potable Water	-	-	4,000	5,000	5,000
	Supply Total (AF)	27,642	28,215	28,682	28,970	29,224
	Demand Total (AF)	27,642	28,215	28,682	28,970	29,224
	Difference	0	0	0	0	0
Third Year	Purchased Water	20,892	21,214	17,454	16,640	16,809
	Surface Water	581	581	581	581	581
	Recycled Water	3,000	3,650	4,400	4,400	4,400
	Potable Water	-	-	4,000	5,000	5,000
	Supply Total (AF)	24,473	25,445	26,435	26,621	26,790
Third Year	Additional Conservation	2,420	2,516	2,614	2,633	2,650
	Demand Total (AF)	24,743	25,445	26,435	26,621	26,790

Table 7: Multiple Dry Years Supply and Demand Comparison						
		2020	2025	2030	2035	2040
	Difference	0	0	0	0	0

In regards to the conveyance of raw water from Lake Dixon and Lake Wohlford to the Escondido-Vista WTP, as it currently stands, the respective pumps identified that have sufficient capacity are P1 and P2 Pump Station with a combined total capacity of 30 MGD and Kil-Avo Pump Station with a total of 15 MGD.

Additionally, the following pump stations have been identified for their ability to lift water to higher pressure zones as needed:

- Hogback = 950gpm x 3 pumps;
- Park Hill = 120gpm x2 pumps (1600gpm for fire flow x1);
- East Grove = 950gpm x 3 pumps;
- Vista Verde = 800gpm x 3 pumps; and
- Earl Glenn = 84gpm x 2 pumps

Water Demand

According to the City's 2015 UWMP, over the past several years, the City's peak historic annual water usage was recorded in 2004 at 251 gallons per capita daily (GPCD). Since that period, water use per capita has decreased, which can be partially attributed to a reduction in agriculture demands and lasting effects of water conservation programs (low-flow toilets and shower heads, drip irrigation systems, etc.), both of which are also promoted by continually rising water costs. Since 2004, water demands have decreased from a gross use of 35,171 acre-feet (AF) per year to 22,455 AF in 2015, a decline in 36 percent. This decline is attributed to a combination of factors, most notably the economic recession, rising water rates, and drought conditions. Since a portion of the recent reduction in water demands was due to mandatory water use restrictions, and demands are expected to increase with improving economic conditions, the projected demand for water use is expected to increase from 22,455 AF in 2015 to 26,328 in 2040 as the projected population is expected to increase from 137,941 to 160,388 (16 percent) over the same period. In addition, due to conservation efforts and water recycling, the projected water use per capita will also increase from 142 GPCD in 2015 to 147 GPCD in 2040, although down significantly from its peak of 251 GPCD in 2004.

Generally, residential water use comprises a majority of the water demand, followed by agriculture. In 2015, these uses comprised 60 percent and 14 percent of the total water demand, respectively. According to 2015 data, average water use for the approximately 26,565 municipal connections was 142 GPCD. While the Quality of Life standard identified in the General Plan specifies the provision of a minimum of 540 gallons of water per day per household, the demand generated by each unit can

vary depending on its household size, location within an urban, suburban, estate, or rural area and accompanying lot size.

As a part of the preparation of the UWMP, urban water suppliers are required to establish a per capita water use target for 2020. The Water Conservation Act of 2009 also sets a statewide goal of achieving a 20% reduction in urban per capita water use statewide by 2020. The City's baseline water use, calculated from the average per capita water usage within the 10 year period from 1999 to 2008, is 227 GPCD. The City's selected target for 2020 is 182 GPCD, and an interim target for 2015 of 204 GPCD. As previously discussed, the actual usage in 2015 was 142 GPCD, which demonstrates that the City is in compliance with its interim target, as well as below its 2020 target.

Overall, water conservation efforts and landscape restrictions have played a major role in reducing unit water demands and will in the future. The City will continue to implement demand management measures to increase water use efficiency. In addition to the UWMP, the 2012 Water Master Plan identifies various demand generation factors and associated infrastructure improvements required for maintaining adequate service through the anticipated build-out within the City's service area. **Table 8** below summarizes the aforementioned data as it relates to water demand; it should be noted that this table includes totals for the City's entire water service areas which includes both incorporated and unincorporated residents connect and served by Escondido's water system.

Table 8: Baseline Gallons per Capita per Day (GPCD)

Year	Population	Gross Potable Water Use	GPCD
1999	117,087	28,752	219
2000	117,654	31,489	239
2001	120,432	30,417	225
2002	121,433	33,304	245
2003	123,025	31,387	228
2004	125,135	35,171	251
2005	125,647	29,503	210
2006	126,451	31,495	222
2007	128,203	32,578	227
2008	128,768	29,339	203

As part of the City's UWMP, the State's Department of Water Resources (DWR) encourages the use of data that will determine demand projections based on land use data. The City obtained such data from SANDAG (San Diego Association of Regional Governments) to employ a land-use based methodology for projecting future water demands for the majority of its water use sectors. A secondary methodology was also employed, because land use data was not available for all of the water use sectors.

The data provided from SANDAG included projections of the anticipated acreage for a variety of land uses within the City's water service area from 2012-2040. Once the SANDAG data was obtained (based on SANDAG's Series 13 Growth Forecast), the City reconciled land use types provided by SANDAG with water use types commonly used by the City. Please note that SANDAG land use data did not account for the use categories of agricultural, sales/transfers/exchanges to other agencies (sales to Rincon customers), or water losses. Therefore, projections for these three use categories were calculated separately and combined as shown in Table 5.

Listed below in Table 9 are the total projected water demands through 2040 according to the City's UWMP; it should be noted that the total projected demands shown in the table below vary from those shown in Table 5: Normal Year Supply and Demand Comparison, as the table below does not incorporate recycled water in the projection.

Table 9: Demands for Potable and Raw Water – Projected

Use Type	Additional Description	Projected Water Use (acre feet)				
		2020	2025	2030	2035	2040
Single Family	-	10,220	10,577	10,793	10,927	11,084
Multi-Family	-	3,994	4,203	4,119	4,166	4,184
Commercial	-	1,980	1,992	2,004	2,019	2,020
Industrial	-	221	219	216	217	217
Institutional/Governmental	-	724	726	728	731	731
Landscape Irrigation	-	536	536	536	536	536
Agricultural Irrigation	-	2,845	1,917	1,235	1,237	1,313
Losses	-	1,245	1,271	1,292	1,305	1,316
Sales/Transfers/Exchanges to other agencies	Deliveries to Rincon customers	498	508	517	522	527
Total		**21,903**	**21,769**	**21,440**	**21,699**	**21,928**

As a contrast to the project demands for potable and raw water, Table 10 below identifies the actual demands for the same categories for the last five completed years.

Table 10: Demands for Potable and Raw Water - Actual						
Use Type	**Additional Description**	**Actual Water Use (acre feet)**				
		2014	**2015**	**2016**	**2017**	**2018**
Single Family		9,886	8,439	6,935	7,504	8,136
Multi-Family		4,061	3,842	3,485	3,618	3,723
Commercial		1,889	1,776	1,602	1,691	1,785
Industrial		221	171	79	84	82
Institutional/Governmental		610	516	418	461	568
Landscape Irrigation		2,261	1,885	1,432	1,677	1,860
Agricultural Irrigation		4,243	3,736	3,162	3,353	4,028
Losses		1,481	1,141	653	835	1,090
Sales/Transfers/Exchanges to other agencies	Deliveries to Rincon customers	458	384	322	357	388
Total		**25,110**	**21,890**	**18,088**	**19,580**	**21,660**
Peak-day Demands		**34.40**	**26.23**	**26.36**	**26.21**	**29.12**

In order to better understand the utilization of existing and projected water supplies, Table 11 identifies the total number of metered connections to the Escondido water system for each of the last five completed years and is divided between inside and outside the City.

Table 11: Total Metered Connection					
Year	**Total Water Connections**	**City Customers**	**City Usage**	**Unincorporated Customers**	**Unincorporated Usage**
2014	25,536	90%	76%	10%	24%
2015	25,541	90%	76%	10%	24%
2016	25,584	90%	76%	10%	24%
2017	25,620	90%	78%	10%	22%
2018	25,811	91%	75%	9%	25%

Similarly, provided below in Table 12 is the identification of all the water pressure zones within the City. There are a total of 16 pressure zones with their respective hydraulic grade and design service elevations detailed below:

Table 12: Water Pressure Zone Hydraulic Summary		
Pressure Zone	**Hydraulic Grade (1) (feet)**	**Design Service Elevations (2) (feet)**
Dixon	1,272	930 – 1,130
Hogback	1,178	830 – 1,140
Vista Verde	1,160	810 – 1,020
East Grove	1,068	760 – 970
Parkhill Pumped	995	650 – 860
Clearwell	975	630 – 840
Reed	945	600 – 810
Reed Island	935	590 – 800
A-11/Lindley	930/928	590 – 790
A-3	867	520 – 730
Parkhill	847	500 – 710
Lomas West	815	470 – 680
Lomas East	715	370 – 580
Reed Regulated	705	360 – 570
Royal Crest	679	330 – 540
No. County Fair	645	300 – 510

(1) Based on the reservoir high water level, highest PRV setting, or maximum head pumping condition.
(2) Based on minimum and maximum static pressures of 60 pounds per square inch and 150 pounds per square inch, respectively.

For further detail, Table 13 identifies the storage facilities and associated capacities within each of the aforementioned pressure zones:

Table 13: Water Pressure Zone Storage Facilities Capacity	
Pressure Zone	**Storage Capacity**
Vista Verde Reservoir	2 MG
Dixon Recreation Tank	0.75 MG
Clearwell	5.4 MG
East Grove Reservoir	1.2 MG
Reed Reservoir	5 MG
Hogback Reservoir	1.2 MG
A-3 Reservoir	1.44 MG
Royal Crest Reservoir	0.25 MG
Lindley Reservoir	2 MG
A-11	8 MG
Park Hill Reservoir	3MG
Total	30.24MG

Potable Water

The City's current potable water system currently utilizes water from two sources: local surface water and water purchased from SDCWA. As previously mentioned, local water sources from Lake Dixon. Lake Henshaw, and Lake Wohlford supply approximately 20% of the City's overall average potable water demand' however, the amount of available local surface water available varies year to year with hydrologic patterns; in wet years, local surface water can provide up to 30% of the City's total supplies. Given that climate change is anticipated to result in variable hydrological patterns, local supply reliability will continue to vary, and could become more unreliable due to climate change.

In order to diversify its supplies and increase local supply reliability, the City of Escondido is implementing a long-term potable reuse project that will provide an additional source of potable water in the City of Escondido's water service area.

In order to develop projected potable water demands for the City's UWMP, water use factors were established for each land use type using acreage data available from 2012 (SANDAG Series 13 Growth Forecast) which takes into account active and passive conservation measures that were being implemented that year, and assumes that conservation would remain relatively constant through 2040 in normal hydrologic years. Additionally, water use from 2012 was near average levels. Summarized in **Table 14** below are the projected potable water demands through 2014:

Table 14: Project Potable Water Demands					
Year	2020	2025	2030	2035	2040
Projected Potable Water Demand (acre feet)	21,903	21,769	21,440	21,699	21,928

Potable Reuse

It is worth noting that the City is working closely with the SDCWA, the State's Resource Control Board, and the County Department of Health Services in order to develop a Potable Reuse Program. The City recently completed a Feasibility Study for the program in order to outline a plan to deliver treated wastewater via indirect potable reuse and/or direct potable reuse. Once designed and implemented, the City intends to pursue potable reuse and deliver water to Dixon Reservoir to reduce treated effluent flow to the ocean. The City's Potable Reuse Program includes potable reuse (either direct or indirect), expansion of the recycled water system, and additional off-site storage volume for the peak wet-weather effluent disposal management as well as for generating new water resources supply.

Recycled Water

The City of Escondido (City) owns and operates the Hale Avenue Resource Recovery Facility (HARRF) to serve the City, as well as a portion of the community of Rancho Bernardo within the City of San

Diego. The facility is capable of treating all wastewater flows received to a secondary level of treatment, and a portion of the wastewater flow to a tertiary level for use as recycled water. Tertiary treatment occurs through chemical coagulation and flocculation, monomedia continuous backwash upflow filtration and chlorination disinfection.

The City's recycled water distribution system serves approximately 145 meters with 35 in the limits of the City of Escondido water service area and 110 meters within the Rincon del Diablo Municipal Water District (District). These customers, coupled with recycled water use within the reclamation facility, account for approximately 4 million gallons per day (MGD) annual average, of beneficial reuse.

The HARRF and the Harmony Grove Village Water Reclamation Facility (HGVWRF) are the sole sources of recycled water for the City and District. The existing HARRF facility is capable of treating 18 MGD of wastewater to secondary levels of treatment, and 9 MGD of the 18 MGD to tertiary levels of treatment, the HARRF's current process equipment limits the peak production to 7.65 MGD. The HGVWRF is currently running at .065 MGD and is rated at a max of .180 MGD, the plant is designed for full reclamation.

Groundwater

Minimal groundwater resources are found throughout the City's service area. Groundwater wells located throughout the City's service area are privately owned and maintained. The City does not participate in any groundwater withdrawal, storage, or replenishment programs.

Water Infrastructure

The City's 2012 Water Master Plan recommends a Capital Improvement Program (CIP) of facility improvements to meet existing demands, accommodate future growth and development projected for 2030. The CIP proposes $34.8 million in infrastructure improvements through 2030, phased over three periods: Phase 1 from 2012-2015, Phase 2 from 2016-2020, and Phase 3 from 2021-2030. The most immediate needed improvements to serve existing demands include, but are not limited to:

- Twenty pipeline projects to provide minimum fire flows in residential and commercial areas. Most of these projects replace 4-inch and 6-inch diameter pipelines serving fire hydrants with 8-inch diameter pipelines.
- Three projects to provide an emergency treated water supply from the SDCWA. These would reduce dependency on the Rincon Municipal Water District for an emergency supply of treated water from the SDCWA.[1]
- The replacement of approximately 1.5 miles of transmission main constructed in 1948, which is in very poor condition.

[1] Reed Reservoir Replacement Project, which included construction of two 2.5 MG concrete reservoirs, was completed in August 2012.

- Projects to rehabilitate and/or replace aging reservoir tanks, including the Lindley and Vista Verde Reservoirs.[2]

Future CIP projects to serve projected growth include, but are not limited to:

- Construction of a new 5-10 million gallons (MG) clearwell at the WTP,
- Continuing to upgrade and replace old water mains, rehabilitating and/or replacing existing reservoirs[3], and
- Removing one reservoir after replacing existing pipelines to handle the increased service pressure.

It should be noted that 2030 demands may not be fully realized and there may be opportunities to defer or eliminate some projects after evaluating water use trends. The current year CIP anticipates uses of approximately $80.4 million; the majority of the anticipated program expenditures, about 86%, relate to improving the City's water *and* wastewater infrastructure. A full list of water utility CIP projects and budgets for fiscal years 2017/18 – 2021/22 can be found in **Table 15** below.

Table 15: Five-Year Capital Improvement Program and Budget – Water Utilities

Fund	Project Number	Project Description	Initial Funding	**Expended through June**
556	701705	A-3 Reservoir	*FY 2007*	**$113,216**
556	707201	A-11 Reservoir	FY 2012	**78,558**
556	706002	Automatic Meter Reading	FY 2010	
556	701906	Emergency Treated Water Connection	FY 2009	**62,882**
556	704912	Lake Wohlford Dam Project	FY 2009	**5,760,399**
556	704201	Lindley Reservoir Replacement	FY 2012	**589,142**
556	700519	Miscellaneous Canal Projects	FY 2000	**1,607,649**
556	706101	Park Hill Generator	FY 2011	**4,560**
556	707818	Project 176 Relicensing	FY 2008	**300,422**
556	704606	Rincon Power Plant Modification &	FY 2006	**197,055**
556	701701	San Pasqual Undergrounding	FY 2017	**20,832**
556	701201	Vista Verde Reservoir	FY 2012	**6,570,899**
556	700101	Water Distribution Staff Move	FY 2011	**95,495**
556	704003	Water Pipeline Replacement	FY 2010	**3,420,077**
556	704911	Water Line-Cemetery Area	FY 2009	**9,746,351**
556	700239	Water Treatment Plant Major	FY 1997	**3,472,261**
556	701001	Water Treatment Plant Onsite Chlorine	FY 2010	**14,024,203**
556	707101	Water Treatment Plant SCADA Upgrades	FY 2011	
556	701101	Water Treatment Plant Upgrades	FY 2011	**72,577**
	Total			**$ 46,136,577**

Source: City of Escondido

[2] Phase 1 of the Vista Verde Reservoir Replacement Project, which included steel tank and pump station upgrades, was completed in March of 2015. Phase 2 is currently under construction.

[3] Approximately 2 miles of main replacement ("2011 Miscellaneous Mains Replacement Project"), was completed in October 2013.

Shared Facilities and Cooperative Agreements

The City provides water services to 9 square miles outside of the incorporated area. Through a 1994 exchange agreement, Rincon Del Diablo Municipal Water District (Rincon Del Diablo MWD) provides water service to approximately 11 square miles within the Escondido city limits; conversely, the City also serves water to a select number of Rincon's customers. Rincon's service area is generally located to the west of the City's water service area, with a small portion located southeast of the City's water service area. Pockets of the City's service area are interspersed with the northern portion of Rincon's IS-1 service area; in exchange the City sells potable water to a select number of Rincon's customers in Rincon's ID-1 service area.

In addition, the City also maintains service exchange agreements with the Vallecitos Water District (Vallecitos WD), Vista Irrigation District (VID), and Valley Center Municipal Water District (Valley Center MWD). The City also provides off-site deliveries to the City of San Diego Zoo Safari Park.

There are over thirty system interties between the City of Escondido and Rincon Del Diablo MWD facilities, which greatly increases the reliability of Escondido's water system in the case of an emergency. Also, the Escondido-Vista WTP which is shared between the VID, which owns 18 MGD, and the City which owns the remaining 57 MGD, permits a capacity of 75 MGD. The Hale Avenue Resource Recovery Facility (HARRF) has a permitted capacity to produce 9.0 MGD of tertiary treated water for irrigation of local golf courses, parks, school grounds, green belts, roadway medians, open spaces and industrial use. The recycled water has been incorporated into project plans and facilities and in turn reduces the demand on imported water.

Unincorporated areas that are within the City's Sphere of Influence area, as well as within the SDCWA boundary, receive water through service agreements with the Rincon Del Diablo Metropolitan Water District, Vallecitos Water District, Vista Irrigation District, and the Valley Center Municipal Water District. Unincorporated areas that are within the City's Sphere of Influence area, but are outside of the SDCWA boundary, do not receive public water service unless they annex into the City's incorporated boundaries which is a process that typically takes roughly two to three years.

Financing

The City operates the water system as a self-supporting enterprise with revenues and expenditures accounted for separately from General Fund activities and other enterprises. The costs of providing water services to the general public are financed or recovered primarily through user charges. The City annually assesses water rates and the fee structure. User fees are designed to cover fixed fees and variable (volumetric) water use. The City has annually increased water rates since 2011 in order to continue honoring debt service obligations, fund necessary CIP projects, and accommodate higher pass-through costs from the MWD and SDCWA. The average residential water bill, as of March 1 2019 rates, using 10,000 gallons of water, is $111.00. See **Table 16** below.

Table 16: Average Residential Water Bill (rates effective March 1, 2019)				
Usage	Fixed Charge (incl. passthru)	Volumetric Change (tier 1)	Volumetric Change (Tier 2)	Total Average Bill
10,000 Gallon	$42.68	$43.54	*$24.78*	$111.00

In the FY 2019-2020 Annual Operating Budget, the City identifies approximately $63.8 million in funds from a variety of sources including water sales, service charges, connection charges, reimbursements from outside agencies, and state/federal grants. Revenues are allocated towards a variety of expenses, including 116.7 Full Time Equivalent (FTE) employees, general maintenance and operations, bond and loan principals, and a transfer to a water capital project fund, which can be used for new construction.

The City's Five-Year Capital Improvement Program (CIP) and Budget for Fiscal Years 2019/20 - 2023/24 designates projected revenues of $700,000, primarily from customer fees, for water utilities projects in FY 2019/20. Projects include conducting structural repairs to the A-11 Reservoir, replacing the Lindley Reservoir, performing maintenance to the Water Treatment Plant, and conducting miscellaneous canal projects that need attention throughout the fiscal year. Refer to the Five-Year CIP[4] and 2019/2020[5] Budget for a full list of programmed projects.

In 2016, the City of Escondido engaged Raftelis Financial Consultants, Inc, (RFC) to conduct a comprehensive study to determine the water and wastewater rates over the planning period from fiscal year 2017 to 2021. The final Water and Wastewater Cost of Service Rate Study was adopted by the City of Escondido in January of 2017, and is the primary resource for the following data.

The proposed water rate structure for the City consists of four components: a monthly service charge, a commodity rate, the Municipal Water District (MWD) Readiness to Serve (RTS) Charge and the San Diego County Water Authority (CWA) Infrastructure (IAC) Charge. All water supply cost increases are directly passed through to the City's customers and can be found in the aforementioned study. **Table 17** below indicates the rate structure with Fixed Charges and Tiered Volumetric Charges.

[4] Five-Year CIP available here: https://www.escondido.org/capital-improvement-program.aspx
[5] Budget for Fiscal Years available here: https://www.escondido.org/annual-operating-budget.aspx

Table 17: Proposed Residential Water Bill					
Usage	Fixed Charge	Volumetric Change (tier 1)	Volumetric Change (Tier 2)	Total Bill	**% Change from prior yr rates**
10,000 Gallon (3/1/20 rates)	$44.72	$45.99	$26.16	$116.87	5.29%
10,000 Gallon (3/1/21 rates	$46.88	**$48.58**	$27.60	$123.06	5.29%

For greater understanding, current monthly water user rates and charges for residential and non-residential customers can be found in Appendix Item 1.

To project future year's water usage, RFC took into account the City's mandatory conservation goal of 20 percent and assumed an account and corresponding usage rate growth of 0 percent for all five years of the Study period and a demand factor of 113 percent in FY 2017, 103 percent in FY 2018 to 2020, and 100 percent in FY 2021. For example, the projected water usage in FY 2017 will be 13 percent greater than that in FY 2016 since usage in FY 2016 was reduced because of the mandatory conservation goal of 20 percent. Demand in subsequent years is expected to creep upwards.

Despite utilizing a 0 percent account growth rate as mentioned previously, the City estimates based on the above projected growth rates that approximately 12 potable water accounts will shift to recycled water accounts in FY 2018. These customers have meter sizes ranging from 2 to 6 inches.

The City's Water Division derives its annual operating and capital revenues from a number of sources. The principal sources of operating revenues from rates are the water service charges from the City's users. Other revenue sources include miscellaneous operating revenues such as installation fees, penalties, fishing licenses, etc. Capital revenue sources include reimbursements from Vista Irrigation District for their share of the capital expenses, investment earnings, etc.

For sound financial operation of the City's water system, the revenues generated must be sufficient to meet the revenue requirements or cash obligations of the system. Revenue requirements include water purchase costs, O&M expenses, CIP expenditures, principal and interest payments on existing debt, and other obligations. Projected water operating revenues and capital revenues, as well as the projected operations and maintenance expenses can be found in **Tables 18**, **19 and 20** below:

Table 18: Projected Water Operating Revenues						
	Operating Revenues - Fund 555	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
1	Federal Grants	$500,000.00	$0.00	$0.00	$0.00	$0.00

Table 18: Projected Water Operating Revenues						
	Operating Revenues - Fund 555	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
2	Concessions - Lake Dixon	$85,000.00	$85,850.00	$86,709.00	$87,576.00	$88,451.00
3	Fishing - Lake Dixon	$230,000.00	$232,300.00	$234,623.00	$236,969.00	$239,339.00
4	Camping - Lake Dixon	$155,000.00	$156,550.00	$158,116.00	$159,697.00	$161,294.00
5	Entry Fees - Lake Dixon	$115,000.00	$116,150.00	$117,312.00	$118,485.00	$119,669.00
6	Boat Rentals - Lake Dixon	$185,000.00	$186,850.00	$188,719.00	$190,606.00	$192,512.00
7	State Fishing Licenses	$9,000.00	$9,090.00	$9,181.00	$9,273.00	$9,365.00
8	Fishing - Lake Wohlford	$80,000.00	$80,800.00	$81,608.00	$82,424.00	$83,248.00
9	Boat Rentals - Lake Wohlford	$30,000.00	$30,300.00	$30,603.00	$30,909.00	$31,218.00
10	Reimb from Outside Agencies	$0.00	$0.00	$0.00	$0.00	$0.00
11	Water Usage	$38,500,000.00	$38,546,385.00	$39,702,776.00	$40,893,859.00	$40,893,859.00
12	Water Service	$15,200,000.00	$14,965,165.00	$14,965,165.00	$14,965,165.00	$14,965,165.00
13	Meter Installation	$50,000.00	$50,500.00	$51,005.00	$51,515.00	$52,030.00
14	Penalties (Late Fee)	$1,000,000.00	$1,010,000.00	$1,020,100.00	$1,030,301.00	$1,040,604.00
15	Water Connection Fees	$375,000.00	$378,750.00	$382,538.00	$386,363.00	$390,227.00
16	VID Rincon Filtration Charge	$1,300,000.00	$1,313,000.00	$1,326,130.00	$1,339,391.00	$1,352,785.00
17	Water Line Develp Reimb	$0.00	$0.00	$0.00	$0.00	$0.00
18	VID - Canal Reimbursement	$100,000.00	$101,000.00	$102,010.00	$103,030.00	$104,060.00

Table 18: Projected Water Operating Revenues						
	Operating Revenues - Fund 555	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
19	Electrical Energy	$75,000.00	$75,750.00	$76,508.00	$77,273.00	$78,045.00
20	Electrical Energy - Indian Aff	$0.00	$0.00	$0.00	$0.00	$0.00
21	Temporary Meter Installations	$0.00	$0.00	$0.00	$0.00	$0.00
22	CIP Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00
23	Pension Expense - GASB 68	$0.00	$0.00	$0.00	$0.00	$0.00
24	Other Interest - Non Investment	$0.00	$0.00	$0.00	$0.00	$0.00
25	Contributions	$0.00	$0.00	$0.00	$0.00	$0.00
26	Developer Contributions	$0.00	$0.00	$0.00	$0.00	$0.00
27	Interest - Trustee	$0.00	$0.00	$0.00	$0.00	$0.00
28	Investment Earnings	$130,400.00	$341,484.00	$283,488.00	$249,662.00	$186,751.00
29	Rent	$80,000.00	$80,800.00	$81,608.00	$82,424.00	$83,248.00
30	Bank Acct Analysis Fees - Contra	$0.00	$0.00	$0.00	$0.00	$0.00
31	Cr. Card Merchant Fees - Contra	$0.00	$0.00	$0.00	$0.00	$0.00
32	Cr. Card Clearing - Lake Dixon	$0.00	$0.00	$0.00	$0.00	$0.00
33	Damages - City Property	$0.00	$0.00	$0.00	$0.00	$0.00

Table 18: Projected Water Operating Revenues						
	Operating Revenues - Fund 555	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
34	Misc Over/ Short	$0.00	$0.00	$0.00	$0.00	$0.00
35	Bad Debt Recoveries	$0.00	$0.00	$0.00	$0.00	$0.00
36	Invest - Unrealized Gain or Loss	$0.00	$0.00	$0.00	$0.00	$0.00
37	Gain/Loss Disp of Fixed Assets	$0.00	$0.00	$0.00	$0.00	$0.00
38	Bad Debt Offset - Contra Acct	$0.00	$0.00	$0.00	$0.00	$0.00
39	Prior Period Exp/Rev	$0.00	$0.00	$0.00	$0.00	$0.00
40	Other Revenue	$30,000.00	$30,300.00	$30,603.00	$30,909.00	$31,218.00
41	Clearing Account	$0.00	$0.00	$0.00	$0.00	$0.00
42	Transfers In	$0.00	$0.00	$0.00	$0.00	$0.00
43	Transfers Out	-$7,200.00	$0.00	$0.00	$0.00	$0.00
44	**Total**	**$58,222,200.00**	**$57,791,024.00**	**$58,928,802.00**	**$60,125,831.00**	**$60,103,088.00**

Source: City of Escondido 2017 Water and Wastewater Rate Study Report

Table 19: Projected Water O&M Expenses						
	Operating Expenditures – Fund 555	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
1	Water – Dept. 410					
2	Employee Services					
3	Regular Full-Time	$4,618,405	$4,756,957	$4,899,666	$5,046,656	$5,198,056
4	Contract Funded	$211,855	$218,211	$224,757	$231,500	$238,445
5	Temporary Part-time	$14,335	$14,765	$15,208	$15,664	$16,134
6	Overtime	$203,160	$209,255	$215,532	$221,998	$228,658
7	Other Employee Overhead	$166,450	$174,773	$183,511	$192,687	$202,321
8	PERS	$1,480,390	$1,554,410	$1,632,130	$1,713,736	$1,799,423

Table 19: Projected Water O&M Expenses						
	Operating Expenditures – Fund 555	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
9	Medical	$610,320	$640,836	$672,878	$706,522	$741,848
10	Workers' Compensation	$381,400	$400,470	$420,494	$441,518	$463,594
11	Flexible Benefits	$52,435	$55,057	$57,810	$60,700	$63,735
12	Maintenance & Operations					
13	Office/Operating Supplies	$1,039,500	$1,070,685	$1,102,806	$1,135,890	$1,169,966
14	Purchased Water	$23,000,000	$25,027,327	$25,694,778	$26,384,590	$26,513,517
15	Chemicals	$2,000,000	$2,163,000	$2,339,285	$2,529,936	$2,656,433
16	Minor Tools & Equipment	$25,800	$26,574	$27,371	$28,192	$29,038
17	Maintenance of Equipment	$264,300	$272,229	$280,396	$288,808	$297,472
18	Major Maintenance	$455,000	$468,650	$482,710	$497,191	$512,107
19	Professional Services	$875,885	$902,162	$929,226	$957,103	$985,816
20	Other Building Repairs/Maintenance	$0	$0	$0	$0	$0
21	Permits	$0	$0	$0	$0	$0
22	Other Mail	$0	$0	$0	$0	$0
23	Training & Meetings	$32,250	$33,218	$34,214	$35,240	$36,298
24	Mileage Reimbusement	$600	$618	$637	$656	$675
25	Dues & Subscriptions	$38,620	$39,779	$40,972	$42,201	$43,467
26	Auto Allowance	$5,100	$5,253	$5,411	$5,573	$5,740
27	Advertising & Printing	$38,500	$39,655	$40,845	$42,070	$43,332
28	Utilities	$676,830	$731,992	$791,649	$856,168	$898,977
29	City Water	$1,500,000	$1,622,250	$1,754,463	$1,897,452	$1,992,325
30	Other Telephone	$22,400	$23,072	$23,764	$24,477	$25,211

Table 19: Projected Water O&M Expenses						
	Operating Expenditures – Fund 555	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
31	Donated Assets	$0	$0	$0	$0	$0
32	Rent	$326,765	$336,568	$346,665	$357,065	$367,777
33	Tuition	$0	$0	$0	$0	$0
34	Other Expense	$181,920	$187,378	$192,999	$198,789	$204,753
35	Software	$203,395	$209,497	$215,782	$222,255	$228,923
36	Minor Office Equipment	$15,800	$16,274	$16,762	$17,265	$17,783
37	Interest Expense	$79,720	$82,112	$84,575	$87,112	$89,726
38	Other Duplicating	$0	$0	$0	$0	$0
39	Capital Outlay					
40	Other Capital Outlay	$1,028,820	$1,059,685	$1,091,475	$1,124,219	$1,157,946
41	Capital Contra Clearing	$0	$0	$0	$0	$0
42	Land Acquisition	$0	$0	$0	$0	$0
43	Construction	$0	$0	$0	$0	$0
44	Internal Service					
45	Building Maintenance	$174,905	$180,152	$185,557	$191,123	$196,857
46	Fleet Services	$513,130	$528,524	$544,380	$560,711	$577,532
47	Duplicating	$5,205	$5,361	$5,522	$5,688	$5,858
48	Telecommunications	$32,125	$33,089	$34,081	$35,104	$36,157
49	Radio Communications	$10,525	$10,841	$11,166	$11,501	$11,846
50	Mail Services	$5,735	$5,907	$6,084	$6,267	$6,455
51	Office Automation	$75,675	$77,945	$80,284	$82,692	$85,173
52	Insurance	$460,630	$474,449	$488,682	$503,343	$518,443
53	Allocations					
54	Allocations In	$6,556,265	$6,752,953	$6,955,542	$7,164,208	$7,379,134
55	Allocations Out	$311,150	$320,480	$330,099	$340,002	$350,202
56	Subtotal	$47,073,000	$50,091,444	$51,799,967	$53,583,869	$54,696,749
57	Canal – Dept. 412					
58	Employee Services					

Table 19: Projected Water O&M Expenses						
	Operating Expenditures – Fund 555	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
59	Regular Full-time	$289,210	$297,886	$306,823	$316,028	$325,508
60	Overtime	$32,300	$33,269	$34,267	$35,295	$36,354
61	Other Employee Overhead	$11,305	$11,870	$12,464	$13,087	$13,741
62	PERS	$89,600	$94,080	$98,784	$103,723	$108,909
63	Medical	$73,640	$77,322	$81,188	$85,248	$89,510
64	Workers' Compensation	$23,240	$24,402	$25,622	$26,903	$28,248
65	Flexible Benefits	$17,345	$18,212	$19,123	$20,079	$21,083
66	Maintenance & Operations					
67	Office/ Operating Supplies	$92,540	$95,316	$98,176	$101,121	$104,155
68	Minor Tools & Equipment	$3,000	$3,090	$3,183	$3,278	$3,377
69	Maintenance of Equipment	$15,500	$15,965	$16,444	$16,937	$17,445
70	Professional Services	$62,800	$64,684	$66,625	$68,623	$70,682
71	Dues & Subscriptions	$200	$206	$212	$219	$225
72	Utilities	$700	$757	$819	$885	$930
73	Other Telephone	$7,500	$7,725	$7,957	$8,195	$8,441
74	Other Expense	$500	$515	$530	$546	$563
75	Capital Outlay					
76	Other Capital Outlay	$24,000	$24,720	$25,462	$26,225	$27,012
77	Internal Service					
78	Fleet Services	$73,545	$75,751	$78,024	$80,365	$82,776
79	Office Automation	$3,835	$3,950	$4,069	$4,191	$4,316
80	Insurance	$49,565	$51,052	$52,584	$54,161	$55,786
81	Allocations					
82	Allocations In	$18,165	$18,710	$19,271	$19,849	$20,445
83	Subtotal	$888,490	$919,483	$951,625	$984,959	$1,019,506

Table 19: Projected Water O&M Expenses						
	Operating Expenditures – Fund 555	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
84	Lakes – Dept. 414					
85	Employee Services					
86	Regular Full-Time	$647,110	$666,523	$686,519	$707,115	$728,328
87	Temporary Part-time	$633,735	$652,747	$672,329	$692,499	$713,274
88	Overtime	$12,400	$12,772	$13,155	$13,550	$13,956
89	Other Employee Overhead	$36,120	$37,926	$39,822	$41,813	$43,904
90	PERS	$276,485	$290,309	$304,825	$320,066	$336,069
91	Medical	$80,220	$84,231	$88,443	$92,865	$97,508
92	Worker's Compensation	$88,435	$92,857	$97,500	$102,375	$107,493
93	Flexible Benefits	$9,000	$9,450	$9,923	$10,419	$10,940
94	Maintenance & Operations					
95	Office/ Operating Supplies	$116,800	$120,304	$123,913	$127,631	$131,459
96	Minor Tools & Equipment	$28,150	$28,995	$29,864	$30,760	$31,683
97	Maintenance of Equipment	$26,900	$27,707	$28,538	$29,394	$30,276
98	Professional Services	$309,450	$318,734	$328,296	$338,144	$348,289
99	Training & Meetings	$3,000	$3,090	$3,183	$3,278	$3,377
100	Dues & Subscriptions	$500	$515	$530	$546	$563
101	Advertising & Printing	$11,000	$11,330	$11,670	$12,020	$12,381
102	Utilities	$62,000	$67,053	$72,518	$78,428	$82,349
103	Other Telephone	$4,000	$4,120	$4,244	$4,371	$4,502
104	Donated Assets	$0	$0	$0	$0	$0
105	Capital Outlay					

Table 19: Projected Water O&M Expenses						
	Operating Expenditures – Fund 555	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
106	Other Capital Outlay	$10,000	$10,300	$10,609	$10,927	$11,255
107	Building and Improvements	$14,000	$14,420	$14,853	$15,298	$15,757
108	Capital Contra Clearing	$0	$0	$0	$0	$0
109	Internal Service					
110	Building Maintenance	$134,350	$138,381	$142,532	$146,808	$151,212
111	Fleet Services	$142,905	$147,192	$151,608	$156,156	$160,841
112	Duplicating	$9,315	$9,594	$9,882	$10,179	$10,484
113	Telecommunications	$17,485	$18,010	$18,550	$19,106	$19,680
114	Radio Communications	$13,805	$14,219	$14,646	$15,085	$15,538
115	Mail Services	$125	$129	$133	$137	$141
116	Office Automation	$11,905	$12,262	$12,630	$13,009	$13,399
117	Insurance	$88,890	$91,557	$94,303	$97,133	$100,046
118	Allocations					
119	Allocations In	$3,780	$3,893	$4,010	$4,131	$4,254
120	Subtotal	$2,791,865	$2,888,619	$2,989,026	$3,093,242	$3,198,959
121	**Total**	**$50,753,355**	**$53,899,546**	**$55,740,618**	**$57,662,070**	**$58,915,214**

Source: City of Escondido 2017 Water and Wastewater Rate Study Report

Table 20: Projected Water Capital Revenues						
	Capital Revenues - Fund 556	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
1	Rincon Share Fire Station #5	$0.00	$0.00	$0.00	$0.00	$0.00
2	State Grants	$0.00	$0.00	$0.00	$0.00	$0.00
3	Reimb from Outside Agencies	$0.00	$0.00	$0.00	$0.00	$0.00
4	Interest-Trustee	$0.00	$0.00	$0.00	$0.00	$0.00
5	Investment Earnings	$0.00	$0.00	$0.00	$0.00	$0.00

Table 20: Projected Water Capital Revenues						
	Capital Revenues - Fund 556	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
6	Trustee Invest-Unreal Gain/Loss	$0.00	$0.00	$0.00	$0.00	$0.00
7	Clearing Account	$0.00	$0.00	$0.00	$0.00	$0.00
8	VID Reimbursement	$1,641,305.00	$720,744.00	$2,764,599.00	$2,999,481.00	$3,396,673.00
9	Transfers In	$7,200.00	$0.00	$0.00	$0.00	$0.00
10	Transfers Out	$0.00	$0.00	$0.00	$0.00	$0.00
11	**Total**	**$1,648,505.00**	**$720,744.00**	**$2,764,599.00**	**$2,999,481.00**	**$3,396,673.00**

Source: City of Escondido 2017 Water and Wastewater Rate Study Report

3.2 WASTEWATER SERVICES

Boundaries

The Wastewater Division of the City of Escondido Utilities Department provides wastewater treatment facilities and services. The City's wastewater service area is generally aligned with the City's incorporated boundary. Developed areas to the east that are within the City boundary, but are not currently connected to the City's wastewater collection system, are on private septic systems. The service area is shown in **Figure 6**. The City maintains service agreements, as described below, with other agencies to ensure adequate sewer service to all residents.

Quality of Life Standard

The City's 2012 General Plan identifies the following Quality of Life standard for providing wastewater services:

The city wastewater system shall have adequate conveyance pipelines, pumping, outfall, and secondary treatment capacities to meet both normal and peak demands to avoid wastewater spills affecting stream courses and reservoirs. Capacity to treat a minimum of 250 gallons per day for each residence on said system or as established in the city's Wastewater Master Plan shall be provided.

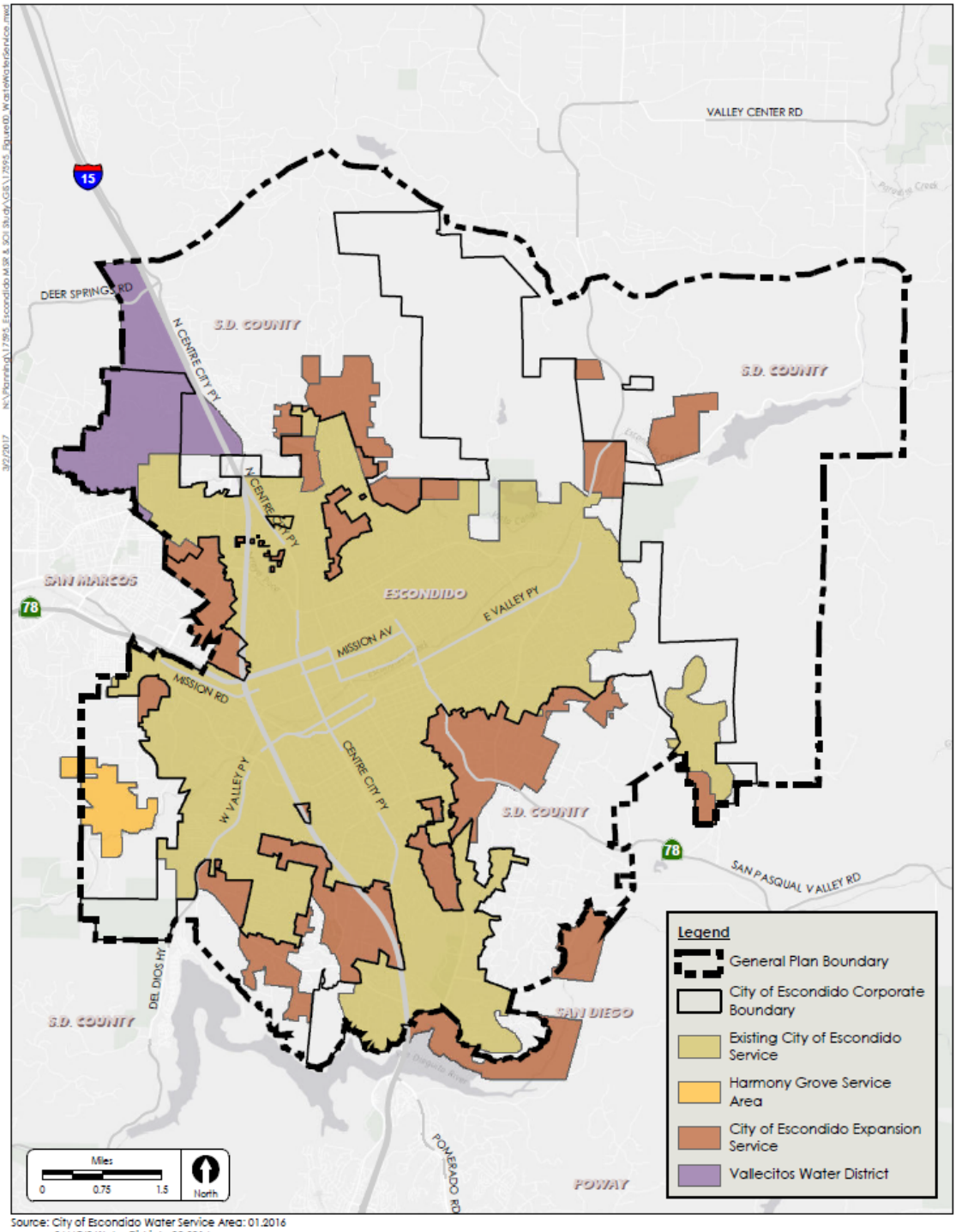
The City's 2012 Wastewater Master Plan ensures consistency with this Quality of Life Standard.

Present and Planned Capacity

The City owns and operates the Hale Avenue Resource Recovery Facility (HARRF) located at 1521 South Hale Avenue. The City's Wastewater Division maintains existing facilities related to:

- ***Wastewater Collection.*** The wastewater collection system that delivers flow to the HARRF is comprised of approximately 380 miles of pipelines, 7,500 manholes, and 14 lift stations.
- ***Wastewater Treatment.*** This HARRF treats and disposes of wastewater collected within the Escondido wastewater service area, plus flows from a portion of the Rancho Bernardo community in the City of San Diego. This facility treats wastewater flows to a secondary level of treatment, and a portion of the wastewater flow is further treated at the tertiary level for use as recycled water.
- ***Wastewater Outfall Conveyance.*** Wastewater that is not reused is conveyed from the HARRF to the San Elijo Ocean Outfall through the 14-mile long Escondido Land Outfall (ELO) pipeline.

Figure 6: Municipal Wastewater Service Area



Source: City of Escondido Water Service Area: 01.2016
SANGIS Water Districts: 08.2014

RICK ENGINEERING COMPANY

City of Escondido

Municipal Wastewater Service Areas

Wastewater Treatment Demand

Annual average wastewater flows between years 2000 to 2007 increased from approximately 10 MGD to 11.9 MGD. Since 2007, however, wastewater flows have decreased back to levels comparable to 2000. In 2017, wastewater flows to the HARRF averaged approximately 12.1 MGD[6]. The overall reduction in wastewater flows during this period can be attributed primarily to the effects of water conservation programs (low-flow toilets, shower heads, washing machines, etc.) and a combination of factors, including the economic recession, rising water rates, and drought conditions. While wastewater treatment demand is discussed in "average annual" wastewater flow, actual demand can vary well below or far greater than "average" due to typical patterns in water usage during the day and storm water inflow and infiltration into the wastewater system.

For greater context of the demand for wastewater treatment, Table 21 below identifies the average gallon flows over each of the last five completed years with respect to annual average day, average dry-weather day, average wet-weather, and peak day flows.

Table 21: Average Wastewater Flows (in MGD)

Year	Annual Average Flows RB	Annual Average Flows ESC	Total Annual Average Flows	Average Dry-Weather Flows	Average Wet-Weather Flows	Annual Average Peak Flows
2014	2.5	9.4	11.90	11.98	11.85	22.90
2015	2.4	9.3	11.70	11.68	11.70	22.70
2016	2.9	9.0	11.90	11.96	11.92	26.10
2017	2.8	10.0	12.80	12.56	12.98	26.00
2018	2.5	9.9	12.40	12.42	12.45	25.00

While the Quality of Life Standard established in the General Plan specifies that the City maintain a minimum capacity to treat 250 gallons per day per each residence connected to the wastewater system, a variety of factors affect wastewater generation and treatment demand. The wastewater generation rates developed for planning purposes in the 2012 Wastewater Master Plan specify 55 gallons per capita per day (gpcd) for residential population, and 38 gpcd for employment population. The 2012 Wastewater Master Plan accounts for these various demand generation factors and identifies required improvements for maintaining adequate service through the anticipated build-out within the City's service area.

By 2030, overall demands on the wastewater system and the physical service area are anticipated to increase due to projected population and employment growth, new development, and the addition

[6] Based on HARRF monthly inflow data from February 2016 to January 2017.

of approximately 3,600 parcels that are currently served by septic systems to the City's wastewater collection system. By 2030, the projected average daily wastewater flow for the City is approximately 14.4 MGD, which represents an increase of approximately 42 percent over the 2011 metered flows. Approximately 50 percent of the increase in flow can be attributed to the possible future conversions of existing septic systems to public sewer, many of which are primarily low-density rural and residential estate land use that will require annexation for wastewater services.

Section 2.6 of the City of Escondido 2012 Wastewater Master Plan describes how future average daily wastewater flows were projected to 2030. Flows for 2020 and 2025 were not specifically listed, therefore the information has been estimated using Figure 2-10 from the Wastewater Master Plan. The 2020 and 2025 peak day flows were calculated using these flows multiplied by the peaking factor from Table 3-1 in the Wastewater Master Plan. As such, the projected average day and peak day flows are listed below:

Average Day Flows

2020 estimated projected average daily flow: 12.3 MGD
2025 estimated projected average daily flow: 13.4 MGD

Peak-Day Flows

2020 estimated projected peak day flow: 25.1 MGD
2025 estimated projected peak day flow: 27.3 MGD

In regards to the number of wastewater connections to the Escondido wastewater system, Table 22 below identifies the total number of connections both inside and outside of the City for the last five completed five years.

Table 22: Wastewater Connections

Year	Count within City Limits	Count outside of City Limits
2014	26,175	44
2015	26,211	45
2016	26,249	45
2017	26,309	45
2018	26,436	45

Of the 45 connections located outside of City limits (categorized as follows: 39 single family residential, 4 commercial, 1 residential agriculture, and 1 industrial) the percentage of average day wastewater demand generated from these unincorporated connections is approximately 0.13%.

Wastewater Infrastructure

The HARRF, which has undergone several phases of capacity expansion since 1965, is currently permitted to provide 18.0 MGD of secondary wastewater treatment and of which 9.0 MGD is treated to tertiary standards. The City of San Diego has contracted for treatment of up to 5.5 MGD of wastewater from Rancho Bernardo. During severe wet weather conditions, peak flows to the HARRF can exceed the permitted capacity. The City implements several flow management strategies to handle excess storm water flows, including on-site and off-site storage in designated reservoirs. Peak flows to the HARRF can exceed the permitted capacity during severe wet weather conditions. The HARRF is designed to handle an instantaneous flow of 36 MGD, which is two time the rated capacity. Under extreme wet weather conditions, up to 9 MGD of tertiary treated wastewater can also be discharged to Escondido Creek. The Regional Water Quality Control Board allows for short term exceedance for wet weather conditions.

The reason for which the HARRF is able to handle a higher capacity is due to its design. During peak flows, solids from the primary treatment process go directly to the anaerobic digesters. Sludge from the secondary process is treated through dissolved air flotation thickeners then sent to the primary and secondary anaerobic digesters, and centrifuge dewatering units with an odor control system. Screened solids are trucked for disposal to a landfill and dewatered sludge is trucked off site for land application.

For those areas that are within the City boundary but are not currently connected to the City's wastewater collection system, there are septic systems that currently serve them. According to the 2012 Wastewater Master Plan, the 2030 wastewater service area will be appreciably larger than the existing service area due to expansions of the collection system to serve new development areas and those that are currently served by septic systems.

In order to accommodate the increase in non-potable and potable reuse as planned under the Potable Reuse Program, the City intends to expand the HARRF to a capacity of 27 MGD for secondary wastewater treatment and 20 mgd for tertiary treatment. The City expected future water supply projects can be found in **Table 23** below:

Table 23: Expected Future Water Supply Projects or Programs

Name of Future Projects or Programs	Joint Project w/ other agencies?	Planned Implementation Year	Planned for Use in Year Type	Expected Increase in Water Supply to Agency (AF)
HARRF Expansion for Recycled Water (Phase I)	No	2020	Average Year	2,500

Table 23: Expected Future Water Supply Projects or Programs				
Name of Future Projects or Programs	**Joint Project w/ other agencies?**	**Planned Implementation Year**	**Planned for Use in Year Type**	**Expected Increase in Water Supply to Agency (AF)**
HARRF Expansion for Recycled Water (Phase II)	No	2025	Average Year	650
HARRF Expansion for Recycled Water (Phase III)	No	2030	Average Year	750
Potable Reuse Program (Phase I)	No	2030	Average Year	4,000
Potable Reuse Program (Phase II)	No	2035	Average Year	1,000

Source: City of Escondido 2012 Wastewater Master Plan

Treated wastewater is disposed via the Escondido Land Outfall, a 14-mile long pipeline that connects to the San Elijo Ocean Outfall pipeline. The Escondido Land Outfall is owned by the City and consists of pipelines that vary from 30 to 36 inches in diameter that roughly parallel Escondido Creek. The hydraulic design capacity of the Escondido Land Outfall is reported at 27.6 MGD, but discharge is limited by the downstream San Elijo Ocean Outfall. The San Elijo Ocean Outfall is owned by the San Elijo Joint Powers Authority (SEJPA) and has a capacity of 25.5 MGD. Of this, 19.2 MGD or 79 percent of the outfall capacity is leased to the City.

Both the land and ocean outfalls are approaching their capacity limits. The City is considering several options for upgrading the Escondido Land Outfall including: replacement with larger pipe in the existing alignment; installation of a parallel outfall in the existing alignment, installation of a larger outfall in an alternative location; and pressurization of the existing outfall. The City is investigating future options to reduce flow to the outfalls, as well, including an increase in recycled water production. The City is also investigating indirect potable reuse, which would significantly reduce the use of the outfalls for the disposal of treated wastewater. The City's 2011 Recycled Water Master Plan provides the framework for expanding the City's recycled water program.

In order to address the 42% anticipated increase in wastewater flows by the time of the General Plan build-out, the 2012 Wastewater Master Plan recommends a capital improvement program (CIP) of facility improvements to accommodate future growth and development projects projected for 2030. The CIP proposes $35.7 million in infrastructure improvements through 2030, phased over three periods: Phase 1 from 2012-2015, Phase 2 from 2016-2020, and Phase 3 from 2021-2030. The most immediate needed improvements include:

- The replacement of 30,767 linear feet of undersized pipes in various locations throughout the City that exhibit a high risk of potential sanitary sewer overflows and require upgrading to handle increased future flows.
- Two lift station upgrades and consolidation projects that will significantly increase capacity of the wastewater collection system.

In addition to these improvements, the 2012 Wastewater Master Plan estimates that $41.5 million is needed through 2030 for rehabilitation and repair of pipelines projected to near the end of their useful life, based on pipe age, size, and material.

In addition to the HAARF, the Escondido City Council adopted Resolution No. 2017-07, approving a Condition Use Permit for the development of a Membrane Filtration/Reverse Osmosis facility located at 1201 E. Washington Avenue. The facility would provide advanced treatment for recycled water generated by the HARRF, and would be sized for a total production capacity of 2 MGD.

As part of the City of Escondido's 2012 Wastewater Master Plan, a capacity evaluation of the existing wastewater collection system with future 2030 wet weather flow projections was completed; this incorporated data from the May 2010 Sewer Lift Station Evaluation Report which included pump test data and an evaluation of the lift station capacities. See **Table 24** below for the 2030 wastewater flow projections analysis.

Table 24: Lift Station Pumping Capacity Analysis

				Existing			2030		
Lift Station	**Average Dry Weather Flow [1] (gpm)**	**Rated Pump Capacity [2] (gpm)**	**Firm Pumping Capacity [3] (gpm)**	**Peak Wet Weather Flow [1] (gpm)**	**Surplus or Deficit (gpm)**	**Capacity Status (gpm)**	**Peak Wet Weather Flow [1] (gpm)**	**Surplus or Deficit (gpm)**	**Capacity Status (gpm)**
LS-1	383	1,100	1,040	1,356	-316	Deficient	2,347	-1,307	Deficient
LS-2	29	215	150	50	100	OK	420	-270	Deficient
LS-3	653	2,050	2,120	2,252	-132	Deficient	3,703	-1,583	Deficient
LS-4	159	500	--	452	--	OK	468	--	OK
LS-5	5	225	240	24	216	OK	24	216	OK
LS-6	12	120	80	39	41	OK	174	-94	Deficient
LS-7	-	160	60	--	--	OK	163	-103	Deficient
LS-8	18	200	160	84	76	OK	17	-16	Deficient
LS-9	69	250	510	330	180	OK	591	-81	Deficient
LS-10	9	230	160	53	107	OK	121	39	OK
LS-11	23	200	150	121	29	OK	268	-118	Deficient
LS-12	9	150	70	49	21	OK	85	-15	Deficient
LS-13	71	340	200	229	-29	Deficient	188	12	OK
LS-14	6	140	155	8	147	OK	16	139	OK

(1) Per InfoSWMM existing system model

(2)From 2010 Lift Station Report; design-based capacity from pump manufacturer data

(3)From 2010 Lift Station Report; assumes largest pump is out of service on actual pump data test

As stated in the 2012 Wastewater Master Plan, it appears that with the 2030 wastewater flow projections, most of the lift stations lack pumping capacity to handle peak wet weather flow conditions. Since the flow metering was done during dry conditions, it is recommended that the City consider metering inflow to some of the lift stations during a wet weather event. Since Lift Station 3 is being recommended for decommissioning (described in the next section) and Lift Station 1 will receive new pumps as part of that project, they can be excluded from the wet weather metering at this time.

In regards to Lift Station 13 which is currently deficient, offsite sewer improvements associated with the proposed Safari Highlands Ranch project will include new parallel sewer pipelines between the project and Sewer Lift Station #13 and upgrades to Sewer Lift Station #13. Sewer connection fees for the project will go towards any needed sewer upgrades downstream of Sewer Lift Station #13.

Shared Facilities and Cooperative Agreements

The City of Escondido has a cooperative agreement in place with the Vallecitos Water District (VWD), which treats a portion of the wastewater flows in the northwestern area of the City and portions within its SOI.

In addition, the City has a cooperative agreement with the City of San Diego to treat a portion of the wastewater flows from the Rancho Bernardo Community and receive reimbursement. The City also has a cooperative agreement in place with the San Elijo Joint Powers Authority to use the San Elijo Ocean Outfall.

Unincorporated Area

Unincorporated areas that are within the City's General Plan area could receive municipal wastewater collection and treatment services from the Vallecitos WD and Valley Center MWD. Properties within the unincorporated area not served by the City or other municipal wastewater service provider will be required to use private septic systems, which are regulated by the County of San Diego.

The San Diego County Sanitation District is comprised of nine unincorporated communities including Harmony Grove, which is adjacent to the City of Escondido Sphere of Influence. The Harmony Grove Sewer Maintenance District was established in 2007 by the County of San Diego in response to the proposed development of the 468-acre development project immediately east of the City of Escondido known as Harmony Grove Village.

In June of 2018, LAFCO approved the Rincon Del Diablo Municipal Water District to acquire the Harmony Grove Village Wastewater Reclamation Facility and provide sewer service to Harmony Grove Village. LAFCO further designated the approved Harmony Grove South and the Valiano projects as a Special Study Area for future consideration. This provides the option to allow Rincon Del Diablo to maximize efficiency and centralize wastewater treatment in these communities as opposed to being sent to three separate wastewater treatment plant facilities.

Financing

The City operates the wastewater system as a self-supporting enterprise with revenues and expenditures accounted for separately from its General Fund activities and other enterprises. The costs of providing wastewater services to the general public are financed or recovered primarily through user charges. The City annually assesses wastewater rates and the fee structure. User fees are designed to cover fixed fees and variable (volumetric) wastewater flow. The City has annually increased wastewater rates since 2013 in order to continue honoring debt service obligations, fund the CIP, and cover anticipated increases in chemical and sludge hauling costs. Wastewater rates are anticipated to increase in order to build CIP reserves to fund projects as a part of the ongoing Recycled Water and Indirect Potable Reuse Program, continue to repair and replace at-risk wastewater collection pipelines, replace pipelines to address capacity issues, and replace aging laboratory and plant equipment. **Table 25** below shows the average residential wastewater bill as of March 2019.

Table 25: Average Residential Wastewater Bill (rates effective March 1, 2019)

Usage	Fixed Charge	Volumetric Charge	Total Bill
10,000 Gallon*	$23.27	$46.20	$69.47

*flow is capped at 10,000 gallons for SFR Wastewater bill calculations

In the FY 2019-2020 Annual Operating Budget, the City identifies approximately $80.0 million in funds from a variety of sources including service charges, treatment charges, connection charges, interest, sales of recycled water, and reimbursements from outside agencies. Revenues are allocated towards a variety of expenses, including 88.8 Full Time Equivalent (FTE) employees, general maintenance and operations, bond and loan principals, payment of wastewater connection rights, and a transfer to a wastewater capital project fund, which can be used for new construction.

The City's Five-Year Capital Improvement Program (CIP) and Budget for Fiscal Years 2019/20 - 2023/24 designates projected revenues of $42.6 million, primarily from customer fees and a low interest loan from the State Revolving Fund, for wastewater utilities projects. A majority of funds are programmed towards expanding the recycled water lines to the eastern portion of the City for agricultural users. Other projects include maintenance for the Escondido Land Outfall Line and the construction of a brine pipeline return from Broadway to the HARRF. A full list of water utility CIP projects and budgets for fiscal years 2019/20 – 2023/24 can be found in **Table 26** below.

FUND	#	PROJECT DESCRIPTION	*INITIAL FUNDING YEAR*	EXPENDED THROUGH JUNE 2019
557	807705	Alley Rehabilitation Project	*FY 2007*	$ 32,966
557	801601	Brine Line - Broadway to HARRF	*FY 2016*	6,594,509
557	**807601**	**Citywide Storm Drain Maintenance**	*FY 2016*	2,078,578
557	800329	Collection System Maintenance	*FY 1997*	2,101,240
557	807503	Digester Cleaning	*FY 2005*	1,453,839
557	804901	Digester Replacement	*FY 2019*	
557	**807501**	**Eagle Scout Lake Maintenance**	*FY 2015*	12,594
557	**678301**	**Habitat Remediation - Spruce St (Vector - Mission Pools)**	*FY 2013*	717,618
557	801506	HARRF Collections/Maintenance Shop & Warehouse	*FY 2015*	239,290
557	804001	HARRF Influent Pump Station	*FY 2010*	10,778,838
557	807002	Indirect Potable Reuse Study	*FY 2010*	1,808,994
557	800299	Land Outfall Cathodic	*FY 1997*	501,335
557	801701	Lift Station 1 - Electrical Service Relocation	*FY 2017*	
557	800699	Lift Station #1 & Force Main	*FY 2003*	352,774
557	800379	Lift Station Major Maintenance	*FY 1997*	652,879
557	806809	Lift Station #3 Upgrades	*FY 2008*	4,938
557	804801	Lift Station #8	*FY 2018*	
557	800319	Manhole Rehabilitation	*FY 1997*	1,249,461
557	800079	Outfall Maintenance	*FY 1997*	8,945,287
557	807201	Outfall Mitigation Project	*FY 2012*	1,432,514
557	**807502**	**Permitted Channel Maintenance & Mitigation**	*FY 2015*	1,754,911
557	801101	Primary Building Upgrade	*FY 2011*	13,852,213
557	**801507**	**Recycled Water Easterly Agriculture Distribution**	*FY 2015*	514,714
557	**801508**	**Recycled Water Easterly Agriculture RO & PS**	*FY 2015*	2,503,814
557	801202	Recycled Water Easterly Main Ph 2 & Tank	*FY 2012*	4,621,956
557	800169	Sewer Main Oversizing	*FY 1997*	92,425
557	**807704**	**Sewer Pipeline Replacement**	*FY 2007*	3,985,211
557	804707	Sewer Line-Reidy Creek/Center City Pkwy to Village Rd	*FY 2007*	250
557	808810	Southwest Sewer Project (Eval-West Side Lift Station)	*FY 2009*	10,183,018
557	**808901**	**Storm Water Alternative Compliance Program**	*FY 2019*	9,050
557	**806001**	**Trash Capture Devices**	*FY 2020*	
557	**801913**	**Trunk Main Expansion/Auto Pkwy to HARRF**	*FY 2009*	
557	800289	Wastewater Treatment Plant Major Maint Projects	*FY 1997*	3,871,736

In anticipation of the increasing demands on the wastewater system, new development and septic conversion customers are responsible for the new the construction of additional collection system pipelines. Development projects proposing to connect to public sewer are required to analyze potential impacts and improvements to the existing collections system.

As mentioned earlier, the City of Escondido engaged RFC to conduct a comprehensive study to determine the water and wastewater rates over the planning period from fiscal year 2017 to 2021. The final Water and Wastewater Cost of Service Rate Study was adopted by the City of Escondido in January of 2017, and is the primary resource for the following data.

The City's current wastewater and recycled water rates are comprised of two components: a fixed monthly charge and a flow charge (kgal). For greater understanding, current monthly water user rates and charges for residential and non-residential customers can be found in Appendix Item 1.
The customer accounts and usage for FY 2016 are used as the basis for projecting wastewater revenues during the Study period. With direction from City staff, RFV assumed that the City will experience no growth during all five years of the Study period. To project future years' wastewater flow, RFC assumed 0 percent increase in flow due to accounts and no change in wastewater flow generation from FY 2016 level a demand factor of 100 percent for all five years of the Study. For example the projected water usage in FY 2017 will be zero percent greater than that in FY 2016. However, despite utilizing a zero percent account growth rate, the City estimates that approximately 12 potable water accounts will shift to recycled water accounts in FY 2018. Projected wastewater operating revenues and capital revenues, as well as projected operations and maintenance expenses can be found in **Tables 27, 28, and 29** below:

Table 26: Projected Wastewater Operating Revenues

	Operating Revenues - Fund 558	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Stormwater Management Charge	$0.00	$0.00	$0.00	$0.00	$0.00
2	Reimb from Outside Agencies	$732.00	$740.00	$747.00	$754.00	$762.00
3	Penalties	$7,575.00	$7,651.00	$7,727.00	$7,805.00	$7,883.00
4	Sewer Service Charges	$26,068,782.00	$26,068,782.00	$26,068,782.00	$26,068,782.00	$26,068,782.00
5	Sewer Development Fee	$467,894.00	$472,573.00	$477,299.00	$482,072.00	$486,892.00
6	Treatment Charge - San Diego	$2,624,257.00	$2,650,499.00	$2,677,004.00	$2,703,774.00	$2,730,812.00

Table 26: Projected Wastewater Operating Revenues						
	Operating Revenues - Fund 558	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
7	Othr Curr Serv Cge - Sewer	$7,258.00	$7,331.00	$7,404.00	$7,478.00	$7,553.00
8	Restaurant FOG Pretreatment	$83,185.00	$84,017.00	$84,857.00	$85,705.00	$86,562.00
9	CIP Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00
10	Agency Incentives	$889,732.00	$1,472,818.00	$1,890,532.00	$2,232,654.00	$2,287,358.00
11	Pension Expense - GASB 68	$803,893.00	$811,932.00	$820,051.00	$828,252.00	$836,534.00
12	Other Interest-Non Investment	$61,792.00	$62,410.00	$63,034.00	$63,665.00	$64,301.00
13	Contributions	$0.00	$0.00	$0.00	$0.00	$0.00
14	Developer Contributions	$0.00	$0.00	$0.00	$0.00	$0.00
15	Interest - Trustee	$0.00	$0.00	$0.00	$0.00	$0.00
16	Investment Earnings	$108,006.00	$112,342.00	$125,052.00	$149,527.00	$173,079.00
17	Bank Acct Analysis Fees - Contra	-$27,113.00	-$27,384.00	-$27,657.00	-$27,934.00	-$28,213.00
18	Cr. Card Merchant Fees - Contra	-$96,146.00	-$97,107.00	-$98,078.00	-$99,059.00	-$100,050.00
19	Bad Debt Recoveries	$0.00	$0.00	$0.00	$0.00	$0.00
20	Invest - Unrealized Gain or Loss	$0.00	$0.00	$0.00	$0.00	$0.00
21	Gain/Loss Disp of Fixed Assets	$0.00	$0.00	$0.00	$0.00	$0.00

Table 26: Projected Wastewater Operating Revenues						
	Operating Revenues - Fund 558	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
22	Trstee Invest-Unreal Gain/Loss	$0.00	$0.00	$0.00	$0.00	$0.00
23	Bad Debt Offset - Contra Acct	-$20,055.00	-$20,255.00	-$20,458.00	-$20,662.00	-$20,869.00
24	Prior Period Exp/Rev	$0.00	$0.00	$0.00	$0.00	$0.00
25	Other Revenue	$146,291.00	$147,753.00	$149,231.00	$150,723.00	$152,230.00
26	Clearing Account	$0.00	$0.00	$0.00	$0.00	$0.00
27	Transfers In	$0.00	$0.00	$0.00	$0.00	$0.00
28	Transfers Out	$0.00	$0.00	$0.00	$0.00	$0.00
29	**Total Wastewater Revenue**	**$31,126,083.00**	**$31,754,102.00**	**$32,225,527.00**	**$32,633,536.00**	**$32,753,616.00**
30	Recycled Water Usage	$749,761.00	$749,761.00	$749,761.00	$749,761.00	$749,761.00
31	Recycled Water Service Charge	$119,809.00	$195,140.00	$195,140.00	$195,140.00	$195,140.00
32	Sale of Recyclable Water/Wholesal	$3,026,250.00	$3,026,250.00	$3,026,250.00	$3,026,250.00	$3,026,250.00
33	**Total Recycled Water Revenue**	**$3,895,820.00**	**$3,971,151.00**	**$3,971,151.00**	**$3,971,151.00**	**$3,971,151.00**

Source: City of Escondido 2017 Water and Wastewater Rate Study Report

Table 27: Projected Wastewater O&M Expenses						
	Operating Expenditures – Fund 558	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
1	Wastewater - Dept. 420					
2	Employee Services					
3	Regular Full-Time	$6,059,845	$6,241,640	$6,428,890	$6,621,756	$6,820,409

Table 27: Projected Wastewater O&M Expenses						
	Operating Expenditures – Fund 558	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
4	Temporary Part-time	$64,190	$66,116	$68,099	$70,142	$72,246
5	Overtime	$253,660	$261,270	$269,108	$277,181	$285,497
6	Other Employee Overhead	$199,140	$205,114	$211,268	$217,606	$224,134
7	PERS	$1,868,335	$1,924,385	$1,982,117	$2,041,580	$2,102,828
8	Medical	$802,535	$842,662	$884,795	$929,035	$975,486
9	Workers' Compensation	$486,535	$510,862	$536,405	$563,225	$591,386
10	Flexible Benefits	$86,225	$90,536	$95,063	$99,816	$104,807
11	Maintenance & Operations					
12	Office/Operating Supplies	$393,500	$405,305	$417,464	$429,988	$442,888
13	Safety Equipment	$20,000	$20,600	$21,218	$21,855	$22,510
14	Chemicals	$625,000	$656,250	$689,063	$723,516	$759,691
15	Minor Tools & Equipment	$93,000	$95,790	$98,664	$101,624	$104,672
16	Maintenance of Equipment	$850,000	$875,500	$901,765	$928,818	$956,682
17	Major Maintenance	$0	$0	$0	$0	$0
18	Professional Services	$1,930,000	$1,987,900	$2,047,537	$2,108,963	$2,172,232
19	Other Building Repairs/Maint.	$0	$0	$0	$0	$0
20	Training & Meetings	$40,000	$41,200	$42,436	$43,709	$45,020
21	Mileage Reimbursement	$650	$670	$690	$710	$732
22	Dues & Subscriptions	$12,300	$12,669	$13,049	$13,441	$13,844
23	Other Duplicating	$1,250	$1,288	$1,326	$1,366	$1,407
24	Advertising & Printing	$5,000	$5,150	$5,305	$5,464	$5,628
25	Utilities	$2,047,750	$2,150,138	$2,257,644	$2,370,527	$2,489,053
26	City Water	$30,000	$31,500	$33,075	$34,729	$36,465
27	Other Telephone	$25,000	$25,750	$26,523	$27,318	$28,138
28	Rent	$336,765	$346,868	$357,274	$367,992	$379,032
29	Other Expense	$198,720	$204,682	$210,822	$217,147	$223,661

Table 27: Projected Wastewater O&M Expenses						
	Operating Expenditures – Fund 558	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
30	Software	$216,915	$223,422	$230,125	$237,029	$244,140
31	Minor Office Equipment	$48,500	$49,955	$51,454	$52,997	$54,587
32	Donated Assets	$0	$0	$0	$0	$0
33	Capital Outlay					
34	Other Capital Outlay	$513,500	$528,905	$544,772	$561,115	$577,949
35	Capital Contra Clearing	$0	$0	$0	$0	$0
36	Construction	$0	$0	$0	$0	$0
37	Office Furniture	$0	$0	$0	$0	$0
38	Internal Service					
39	Building Maintenance	$160,675	$165,495	$170,460	$175,574	$180,841
40	Fleet Services	$589,185	$606,861	$625,066	$643,818	$663,133
41	Duplicating	$18,745	$19,307	$19,887	$20,483	$21,098
42	Telecommunications	$37,895	$39,032	$40,203	$41,409	$42,651
43	Radio Communications	$21,065	$21,697	$22,348	$23,018	$23,709
44	Mail Services	$1,350	$1,391	$1,432	$1,475	$1,519
45	Office Automation	$103,090	$106,183	$109,368	$112,649	$116,029
46	Insurance	$442,720	$456,002	$469,682	$483,772	$498,285
47	Allocations					
48	Allocations In	$3,210,660	$3,306,980	$3,406,189	$3,508,375	$3,613,626
49	Allocations Out	-$1,905,125	-$1,962,279	-$2,021,147	-$2,081,782	-$2,144,235
50	Subtotal	$19,888,575	$20,566,793	$21,269,436	$21,997,440	$22,751,780
51	Recycled Water - Dept. 422					
52	Employee Services					
53	Regular Full-Time	$61,750	$63,603	$65,511	$67,476	$69,500
54	Overtime	$0	$0	$0	$0	$0
55	Other Employee Overhead	$2,160	$2,225	$2,292	$2,360	$2,431
56	PERS	$19,020	$19,591	$20,178	$20,784	$21,407
57	Medical	$14,565	$15,293	$16,058	$16,861	$17,704
58	Workers' Compensation	$4,950	$5,198	$5,457	$5,730	$6,017

Table 27: Projected Wastewater O&M Expenses						
	Operating Expenditures – Fund 558	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
59	Maintenance & Operations					
60	Office/Operating Supplies	$61,805	$63,659	$65,569	$67,536	$69,562
61	Chemicals	$575,000	$603,750	$633,938	$665,634	$698,916
62	Minor Tools & Equipment	$0	$0	$0	$0	$0
63	Maintenance of Equipment	$100,000	$103,000	$106,090	$109,273	$112,551
64	Professional Services	$101,000	$104,030	$107,151	$110,365	$113,676
65	Training & Meetings	$0	$0	$0	$0	$0
66	Mileage Reimbursement	$0	$0	$0	$0	$0
67	Dues & Subscriptions	$4,000	$4,120	$4,244	$4,371	$4,502
68	Advertising & Printing	$500	$515	$530	$546	$563
69	Utilities	$535,000	$561,750	$589,838	$619,329	$650,296
70	Other Expense	$60,000	$61,800	$63,654	$65,564	$67,531
71	Capital Outlay					
72	Other Capital Outlay	$0	$0	$0	$0	$0
73	Internal Service					
74	Fleet Services	$3,190	$3,286	$3,384	$3,486	$3,590
75	Office Automation	$1,665	$1,375	$1,416	$1,459	$1,503
76	Insurance	$10,305	$10,614	$10,933	$11,261	$11,598
77	Allocations					
78	Allocations In	$698,550	$719,507	$741,092	$763,324	$786,224
79	Subtotal	$2,253,130	$2,343,314	$2,437,333	$2,535,359	$2,637,571
80	Environmental Program - Dept. 440					
81	Employee Services					
82	Regular Full-Time	$687,175	$707,790	$729,024	$750,895	$773,422
83	Overtime	$0	$0	$0	$0	$0
84	Other Employee Overhead	$23,410	$24,112	$24,836	$25,581	$26,348
85	PERS	$211,660	$218,010	$224,550	$231,287	$238,225

Table 27: Projected Wastewater O&M Expenses						
	Operating Expenditures – Fund 558	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
86	Medical	$107,690	$113,075	$118,728	$124,665	$130,898
87	Workers' Compensation	$42,820	$44,961	$47,209	$49,570	$52,048
88	Flexible Benefits	$23,365	$24,533	$25,760	$27,048	$28,400
89	Maintenance & Operations					
90	Office/Operating Supplies	$4,000	$4,120	$4,244	$4,371	$4,502
91	Maintenance of Equipment	$5,000	$5,150	$5,305	$5,464	$5,628
92	Professional Services	$421,915	$434,572	$447,610	$461,038	$474,869
93	Training & Meetings	$8,000	$8,240	$8,487	$8,742	$9,004
94	Mileage Reimbursement	$2,000	$2,060	$2,122	$2,185	$2,251
95	Dues & Subscriptions	$2,570	$2,647	$2,727	$2,808	$2,893
96	Advertising & Printing	$6,000	$6,180	$6,365	$6,556	$6,753
97	Other Telephone	$2,400	$2,472	$2,546	$2,623	$2,701
98	Other Expense	$38,000	$39,140	$40,314	$41,524	$42,769
99	Software	$200	$206	$212	$219	$225
100	Minor Office Equipment	$3,000	$3,090	$3,183	$3,278	$3,377
101	Minor Tools & Equipment	$0	$0	$0	$0	$0
102	Capital Outlay					
103	Other Capital Outlay	$100,000	$103,000	$106,090	$109,273	$112,551
104	Internal Service					
105	Fleet Services	$32,515	$33,490	$34,495	$35,530	$36,596
106	Duplicating	$0	$0	$0	$0	$0
107	Office Automation	$2,665	$2,745	$2,827	$2,912	$2,999
108	Insurance	$16,400	$16,892	$17,399	$17,921	$18,458
109	Allocations					
110	Allocations In	$337,105	$347,218	$357,635	$368,364	$379,415
111	Allocations Out	-$351,255	-$361,793	-$372,646	-$383,826	-$395,341
112	Subtotal	$1,726,635	$1,781,912	$1,839,020	$1,898,025	$1,958,991

Table 27: Projected Wastewater O&M Expenses						
	Operating Expenditures – Fund 558	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
113	**Total**	**$23,868,340**	**$24,692,019**	**$25,545,790**	**$26,430,824**	**$27,348,342**

Source: City of Escondido 2017 Water and Wastewater Rate Study Report

Table 28: Projected Wastewater Capital Revenues						
	Capital Revenues - Fund 557	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
1	County Grants	$0.00	$0.00	$0.00	$0.00	$0.00
2	State Grants	$0.00	$0.00	$0.00	$0.00	$0.00
3	Interest - Trustee	$0.00	$0.00	$0.00	$0.00	$0.00
4	Trustee Invest - Unreal Gain/Loss	$0.00	$0.00	$0.00	$0.00	$0.00
5	Clearing Account	$0.00	$0.00	$0.00	$0.00	$0.00
6	City of San Diego Reimbursement	$5,256,601.00	$737,690.00	$362,828.00	$560,569.00	$32,077.00
7	Transfers In	$0.00	$0.00	$0.00	$0.00	$0.00
8	Transfers Out	$0.00	$0.00	$0.00	$0.00	$0.00
9	**Total**	**$5,256,601.00**	**$737,690.00**	**$362,828.00**	**$560,569.00**	**$32,077.00**

Source: City of Escondido 2017 Water and Wastewater Rate Study Report

3.3 ROAD MAINTENANCE AND DEVELOPMENT

Boundary

The Escondido Public Works Department and Engineering Services Department provide maintenance services for public roads within the City's corporate boundaries.

Quality of Life Standard

There is no specified Quality of Life Standard for roadway maintenance and development. The City, however, is required to comply with the City's 2012 General Plan, which identifies the following Quality of Life standard for ensuring adequate mobility of the City's circulation system:

Streets and intersections shall be planned and developed to achieve a minimum level of service "C" defined by the Highway Capacity Manual as amended or updated, or such other national standard as deemed appropriate by the city. Level of service "C" may not be feasible in all areas at all times and level of service "D" shall be considered the threshold for determining significant impacts and appropriate mitigation. […] Alternative levels of service may be appropriate for isolated areas as determined by the city.

The City of Escondido Traffic Impact Analysis (TIA) Guidelines are used to ensure consistency with this Quality of Life Standard, which includes the identification and acknowledges the need for road maintenance programs.

Present and Planned Capacity

The City of Escondido Public Works Department and Engineering Services Department maintain and repair 315centerline miles and 990-lane miles of City streets including signs, street lights, traffic signals, street trees, sidewalks, and curbs. The Public Works Department also maintains the associated storm drain system, which is further discussed in Section 3.4 of this study.

Demand for Road Maintenance and Development

In order to create a street network that meets the City's desired Quality of Life standard, the City has developed a network that consists of the following roadway classifications:

- Prime Arterial: Six to eight travel lanes and provides regional, intra-city and sub-regional travel service.
    - 8 lanes: 116' to 136' right-of-way
    - 6 lanes: 106' to 126' right-of-way
- Major Road: Four to six travel lanes and provides intra-city and sub-regional service.
    - 6 lanes: 90' to 110' right-of-way
    - 4 lanes: 82' to 102' right-of-way
- Collector Street: Two to four travel lanes and provides intra-city travel.
    - 4 lanes, no parking: 84' right-of-way

    - 2 lanes, parking: 84’ right-of-way
- Local Collector: Two travel lanes and provides access between neighborhoods and to the Collector Street system.
    - 2 lanes, no parking: 66’ right-of-way
    - 2 lanes, parking: 66’ right-of-way

For a comprehensive look at the LOS of each street within the City, a portion of the Traffic Impact Analysis prepared for the last General Plan update is included in this report as Appendix Item 2.

The roadway network is shown in **Figure 7**. It should be noted that the City is currently coordinating with the San Diego Association of Regional Governments (SANDAG) to recalibrate the Activity Based Model (ABM) to reconcile the traffic volume counts between the ABM and actual on the ground traffic counts. It is expected that this study will be completed within the 2021 calendar year.

To preserve, improve, and protect the City’s roadways, the City has an annual Pavement Maintenance Program in **w**hich the City evaluates the conditions of each street and proposes an appropriate program to address the future paving schedule. The program established eight different geographical zones for economy of scale. Maintenance within each residential area is prioritized to address the zone with the lowest average pavement condition first. In addition to focusing on residential maintenance zones, City staff resurfaces several other larger streets each year with work prioritized based on the pavement condition of each street. The Pavement Management Program is based on actual observations, assures an impartial and objective schedule of improvement, and allows the actual repaving work to occur in the most efficient manner.

In 2013, the City Council established a policy that would budget the funds necessary to improve the condition of City maintained streets; a minimum pavement rehabilitation budget of $4.7 million was established based on long-term modeling that resulted in a tripling of the City’s investment in street maintenance. The most recent comprehensive inspection of all City-maintained streets was conducted in 2020 and determined that the overall pavement condition index was a 64, a nine point increase since the first comprehensive survey in 2013. The City has established a PCI goal of 70. The City will continue to work toward meeting its PCI goal.

The 2019/20 Street Maintenance Program, treated over 74-lane miles of pavement. Since FY2013/14 the City has treated 57 to 94-lane miles of street each year. This is also the current plan for the 2020/21 Street Maintenance Program which includes minor patching, major rehabilitation work, application of crack seal, pavement surface treatments , and restriping to accommodate bike lanes in compliance with the City’s Bike Master Plan. Each spring the list of streets that are planned for treatment can be found on the City’s website at the following location: https://www.escondido.org/city-of-escondido-street-maintenance-program.aspx

The City is working on a strategy to increase funding for ongoing maintenance of sidewalks, street trees, right-of-way landscaping and bridge maintenance. This includes seeking grant funds. As the City grows, new development will be expected to fund the full cost of ongoing maintenance, including maintenance of the street system, through the newly adopted Citywide Community Facility District or through another acceptable funding mechanism.

The City Public Works Department employs two full time street sweepers. Sweeping is currently performed based on storm drain inlet debris data. The City also contracts with private street sweeping vendors for weekly street beautification in the downtown area. High priority street segments are swept weekly, medium segments are swept monthly, and low priority segments are swept annually. Specific street improvement and maintenance projects are reviewed annually through the Capital Improvements Program (CIP) process.

Cooperative Agreements and Shared Facilities

The City is a member of the San Diego Association of Governments (SANDAG) and participates in collaborative regional transportation planning efforts with neighboring jurisdictions, including the development of the Regional Transportation Plan (RTP). In addition, the City is a member of the North County Transit District (NCTD), which provides public transit services to Escondido and other jurisdictions within the North County sub-region.

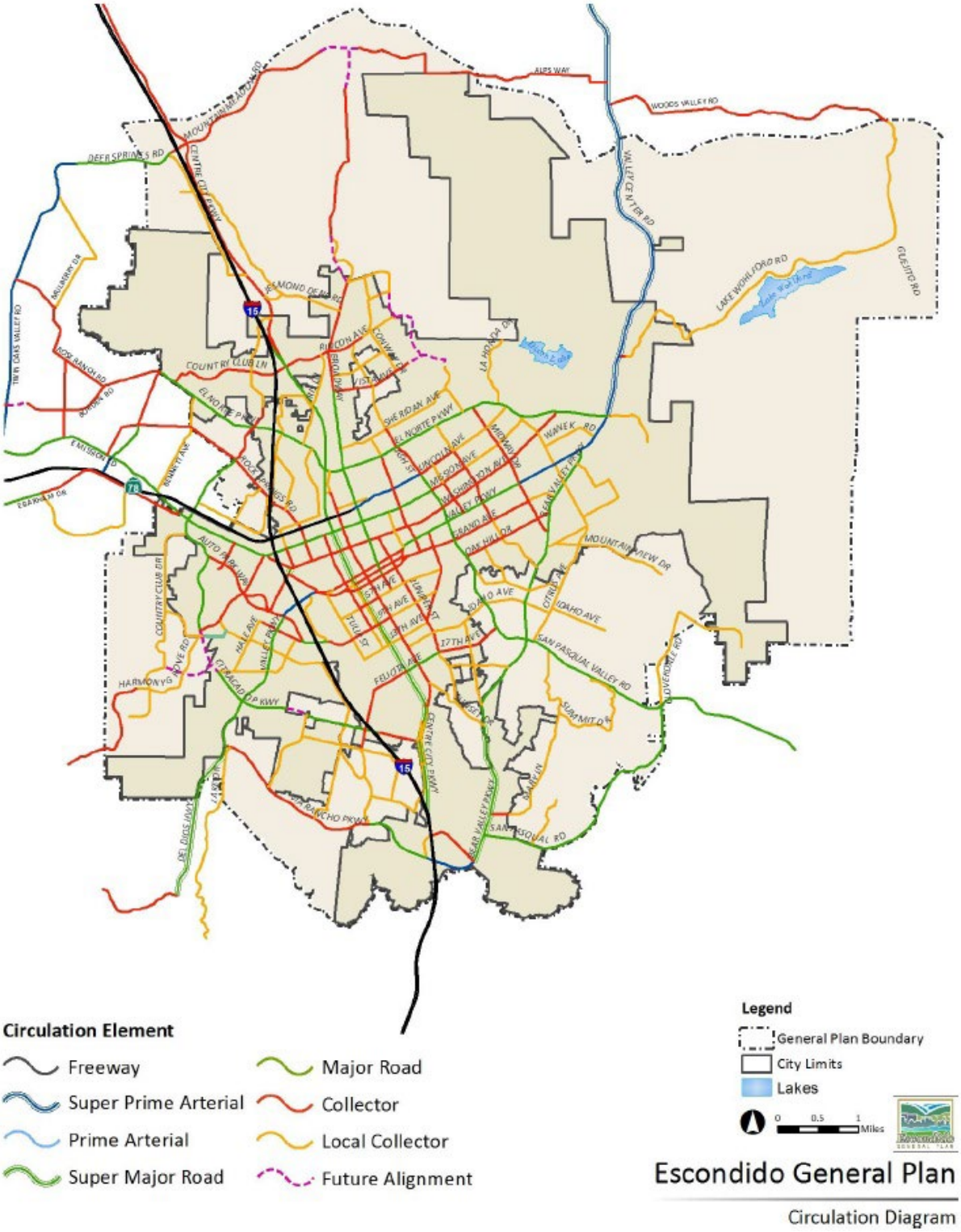
The maintenance and operations for Interstate 15 (I-15) and State Highway 78 (SR-78) are regulated by the California Department of Transportation (Caltrans), District 11. Caltrans has discretionary authority of land within state highway rights-of-way, including freeway on-ramps and off-ramps. The City's General Plan includes policies that support cooperative planning with Caltrans.

The City also has a cooperative agreement in place with the County of San Diego for *Joint Signal Maintenance* for select intersections within the City where County roads approach the intersection, the City and County share maintenance costs. The City has no cooperative agreements with the County currently in place for road maintenance.

Unincorporated Area

Public roads in the unincorporated area within the City's General Plan boundary are served by multiple agencies, including Caltrans and the County of San Diego.

Figure 7: Major Roadway Network



Financing

The City's FY 2019-2020 Annual Operating Budget allocates approximately $6.8 million for roadway maintenance and operations, including approximately 33 full time staff persons supplemented by 18 temporary/part time assistance, various equipment, and professional service contracts to support maintenance efforts.

The City's Five-Year Capital Improvement Program (CIP) and Budget for Fiscal Years 2020/21- 2024/25 designates projected revenues of $8.2 million, primarily from Gas Tax, Road Maintenance and Rehabilitation Act (RMRA), *TransNet*, and Traffic Impact Fees, for major roadway improvements and construction projects in FY 2020/21. Approximately $5.45 million is allocated toward major pavement maintenance and rehabilitation, not including a transfer of $2 million to the General Fund operating budget to fund the street maintenance department's operations. Additional projects include a master drainage facility condition assessment, various street lighting projects, and partial funding for the Citracado Parkway project. Refer to the Five-Year CIP[7] and Budget[8] for a full list of programmed projects.[9]

Use FY19/20 CIP Budget.

[7] Five-Year CIP available here: https://www.escondido.org/capital-improvement-program.aspx
[8] Budget for Fiscal Years available here: https://www.escondido.org/annual-operating-budget.aspx

3.4 STORM WATER MANAGEMENT AND DRAINAGE

Boundary

The Escondido Utilities and Public Works Departments provide storm water management and drainage maintenance services within the City's corporate boundaries. The City's wastewater systems are managed separately by the Wastewater Division of the City of Escondido Utilities Department, for more information refer to section 3.2 above.

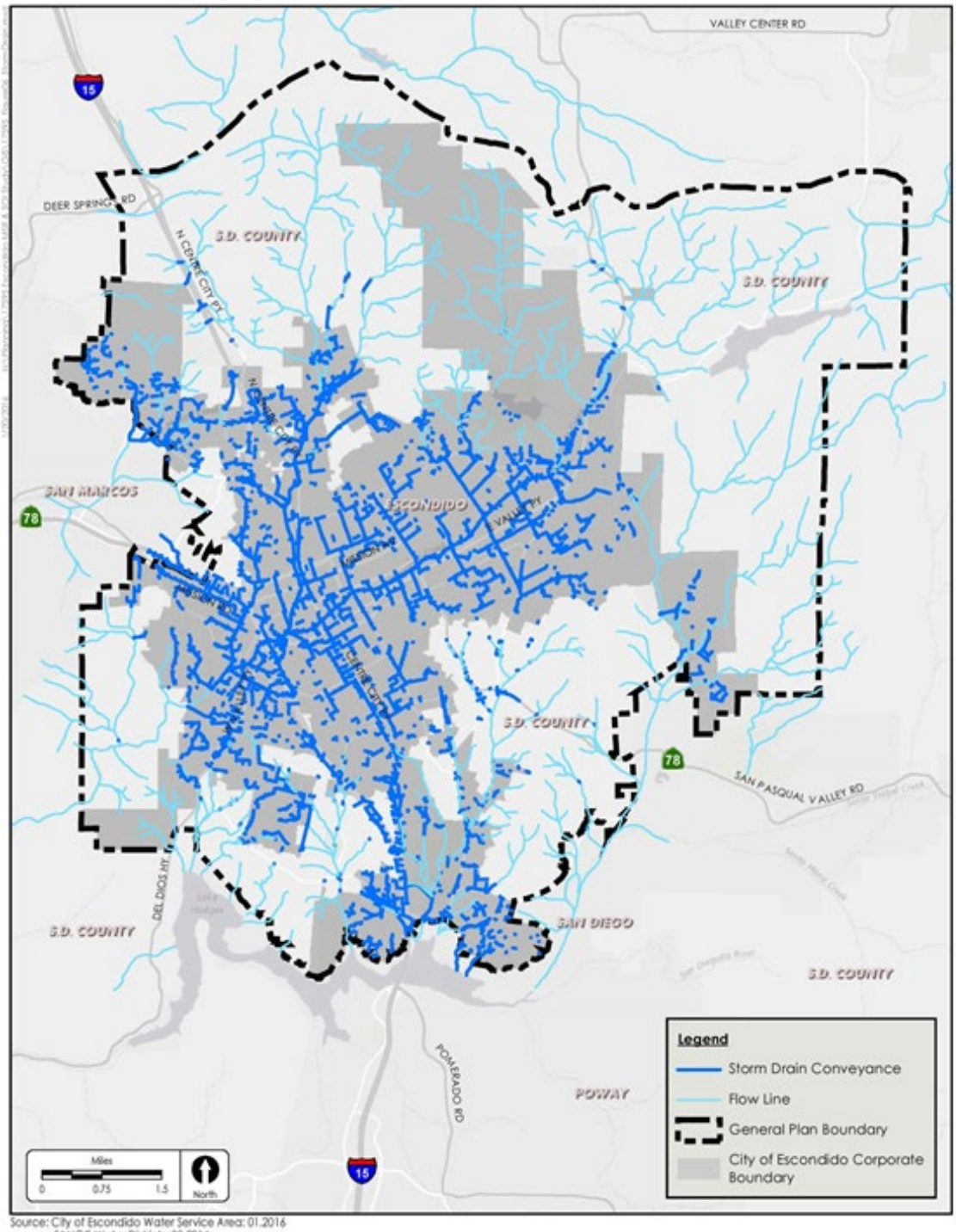
Quality of Life Standard

There is no specified Quality of Life Standard for storm water management and drainage maintenance. The City, however, is required to comply with Regional Water Quality Control Board Order No. R9-2013-0001 (as amended): National Pollutant Discharge Elimination System (NPDES) Permit and Waste Discharge Requirements for Discharges from the Municipal Separate Storm Sewer Systems (MS4s) Draining the Watersheds within the San Diego Region (MS4 Permit). A number of documents implement the provisions of the MS4 Permit, including the 2015 Jurisdictional Runoff Management Plan (JRMP), 2015 San Dieguito Water Quality Improvement Plan (San Dieguito WQIP), 2015 Carlsbad Water Quality Improvement Plan (Carlsbad WQIP), and 2016 Best Management Practice (BMP) Design Manual.

Present and Planned Capacity

The Utilities Department leads the coordination of City programs to comply with Order No. R9-2013-0001 (as amended). The City's storm drain system, illustrated in **Figure 8**, consists of a network of natural creeks and streams, retention areas, curbs/gutters, inlets, catch basins, pipes, culverts, and concrete channels. Maintenance responsibilities for the storm drain system are shared with the Public Works Department, which maintains approximately 1,500 gutter miles of the drainage system that is co-located along City streets. Annual inspections are conducted at approximately 4,500 points of the system and a Storm Water Hotline is available for reporting illegal connections and/or illegal discharges to the system.

Figure 8: Storm Drain System



Source: City of Escondido Water Service Area: 01.2016
SANGIS Water Districts: 08.2014

RICK ENGINEERING COMPANY

City of Escondido
Storm Drain System

Demand for Storm Water Management and Drainage

The City implements a number of storm water management best practices, such as routine visual inspections, storm drain cleaning, street sweeping, etc. The City also coordinates education and enforcement programs for preventing illicit discharge into the system from industrial, commercial, and residential uses and construction activities. These best management practices and programs are summarized in the 2015 JRMP.

The City has identified a need to: (1) retrofit areas of existing development that do not have water quality treatment measures incorporated into their designs and (2) rehabilitate streams, channels, and habitats within City boundaries. Strategies to retrofit areas of existing development include incorporating water quality benefits into retrofits of municipal property, requiring trash enclosures for certain tenant improvement projects, and encouraging landscape retrofits to reduce non-storm water flows. To identify rehabilitation measures for streams, channels, and habitats, the City is conducting a hydraulic analysis of potential project areas within select concrete and earthen-lined creeks within the City's jurisdiction, including Escondido, Reidy, Kit Carson, and Felicita Creeks and tributaries. An interim strategy, based on recurring issues and known challenges, has been identified involving improvements to the Spruce Street Channel, Escondido Creek Flood Control Channel, Kit Carson Creek, and Felicita Creek, and increasing public access to Escondido Creek at Harmony Grove.

Certain forms of new construction are required to incorporate source control and site design, storm water pollutant Best Management Practices (BMPs) and hydromodification BMPs, as described in the 2016 BMP Design Manual. Priority development projects (PDPs) are required to retain the design storm onsite. If this is not feasible, then the portion that cannot be retained onsite is to be treated using biofiltration. Any excess runoff that cannot be treated through biofiltration should be treated by a flow-through BMP. For developers that are unable to meet the full retention requirements, an alternative compliance program is in the process of being developed.

Cooperative Agreements

As a copermittee of the San Diego Region's MS4 permit, the City engages in collaborative storm water management and storm drainage planning efforts with other copermittees. The City has collaborated with other jurisdictions on the development of Water Quality Implementation Plans (WQIPs) for its two applicable watersheds: Carlsbad and San Dieguito.

Unincorporated Area

When needed, the County of San Diego primarily provides storm water management and drainage maintenance services to the unincorporated territory within the City's General Plan.

Financing

As previously described in Section 3.3, the City's FY 2019/20 Annual Operating Budget allocates approximately $6.8 million for roadway maintenance and operations. This allocation also includes maintenance activities for the City's storm drain system. The budget funds approximately 37 full time staff persons supplemented by temporary/part time assistance, equipment, and professional service contracts to support maintenance efforts.

A fee assessed through the City's wastewater enterprise fund, described earlier in Section 3.2, provides fiscal support for major improvements and rehabilitation of the storm drain system. Stream, channel and/or habitat rehabilitation tend to be expensive and complex, often requiring permits from multiple state and federal resource agencies. The City is seeking to secure funding through grants and partnerships to defer costs. The development of an alternative compliance program, when implemented, may serve as a funding source for storm drain facilities projects as well.

Currently, the City's Five-Year Capital Improvement Program (CIP) and Budget for Fiscal Years 2020/21- 2024/25 designates projected revenues of $700,000, primarily from customer fees from the wastewater enterprise fund and storm drain fees paid by new development projects, for storm drain improvement maintenance and rehabilitation projects during FY 2020/21. Funds are programmed towards projects that include citywide inspections and maintenance for the storm drain system and a master drainage facility condition assessment. In addition, $662,950 in gas tax and streets funds are budgeted for rehabilitation of corrugated metal storm drains serving roadways. Refer to the Five-Year CIP[10] and Budget[11] for a full list of programmed projects.

The City is working on a strategy to increase funding for major repair of concrete channels, corrugated metal pipe rehabilitation and drainage system capacity upgrades. This includes evaluating the Drainage Impact Fee program and seeking grant funds. As the City grows, new development will be expected to fund the full cost of ongoing maintenance of the drainage system, through the newly adopted Citywide Community Facility District or through another acceptable funding mechanism.

[10] Five-Year CIP available here: https://www.escondido.org/capital-improvement-program.aspx
[11] Budget for Fiscal Years available here: https://www.escondido.org/annual-operating-budget.aspx

3.5 POLICE PROTECTION

Boundaries

The City of Escondido Police Department (PD) service boundary includes all property within Escondido's incorporated boundaries.

Quality of Life Standard

The City's 2012 General Plan identifies the following Quality of Life standard for providing police services:

The city shall maintain personnel staffing levels based on community-generated workloads and officer availability. Resources will be adjusted to maintain an initial response time for Priority 1 calls (crimes in progress or life threatening) of no more than five (5) minutes and an initial response time for Priority 2 calls (serious calls requiring rapid response but not life threatening incidents) of no more than six and one-half (6½) minutes. The Escondido Police standard includes the measurement of elapsed times from when the call is initially processed by the communication operator, the transfer of call information to the police officer, and the time of the field officer's arrival at the service call location.

Overall police staffing levels are derived from the above Quality of Life Standard and the expectations of the community.

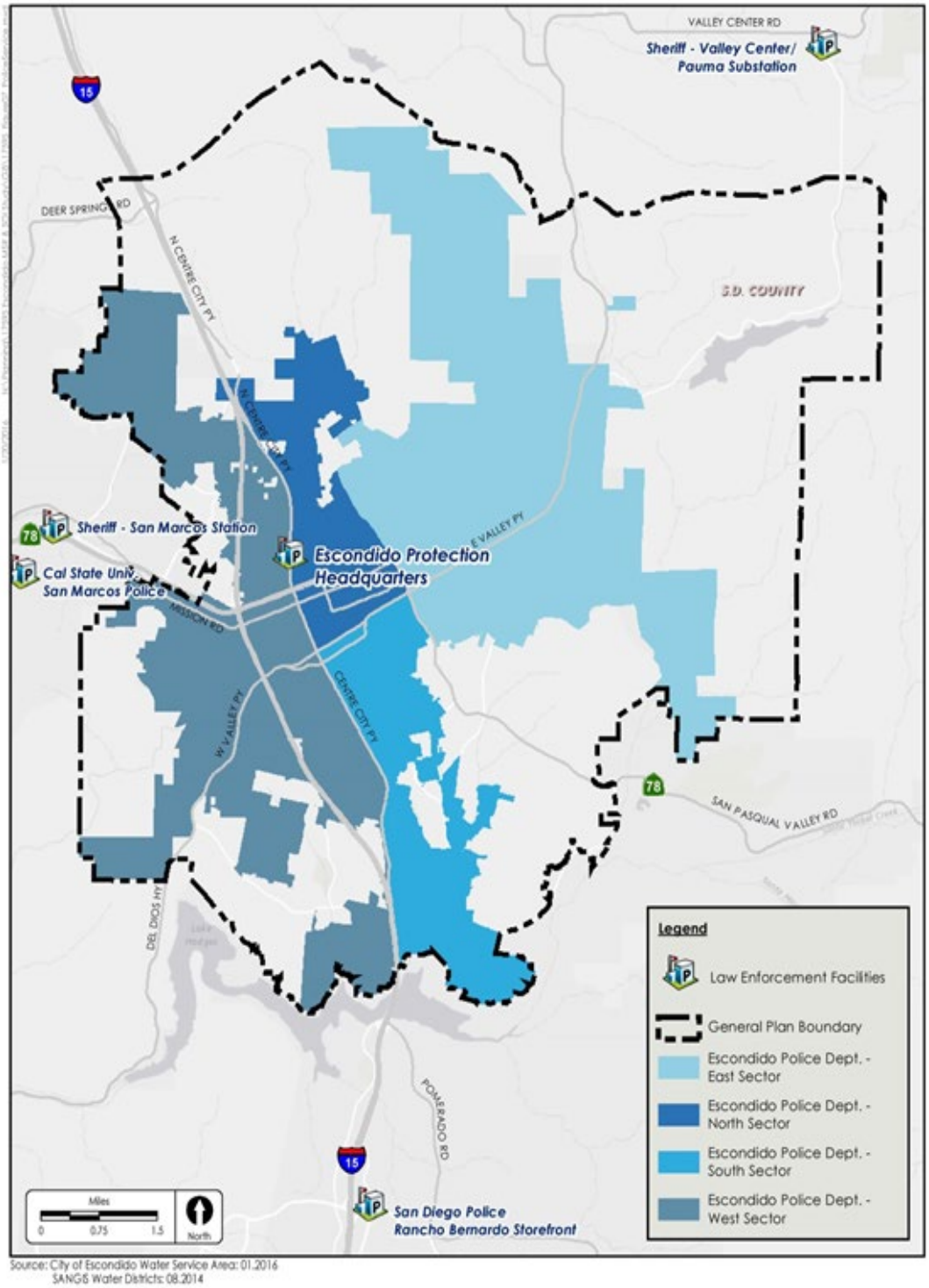
Present and Planned Capacity

The Escondido Police Department operates out of one main building, which opened in 2010, located at 1163 North Centre City Parkway, shown in **Figure 9**. The building jointly serves the Escondido Fire Department and supports coordinated responses to emergency situations. The building facility encompasses approximately 115,371 square-feet and provides operational and administrative space for a variety of functions, including: patrol, investigations, records, juvenile crime, domestic violence, community-oriented policing, communications and 911 emergency response services, crime lab, property and evidence, short-term custody of prisoners, and community meeting space. The building was designed to support the forecasted growth identified in the City's General Plan.

The Escondido Police Department also has existing County-wide agreements to provide mutual aid for both planned and emergency events. Mutual aid requests for emergency events will result in the deployment of 50% of available, on-duty field staffing; this response will usually include 1 field supervisor, and up to 6 officers. Requests for mutual aid resources during planned events often result in a larger deployment of personnel and a more substantial commitment of resources. These events may result in the deployment of 30 or more personnel and require significant resource support.

While the primary responsibility remains within the City of Escondido, peace officer powers provide authority throughout the State of California. This has and will continue to result in deployment of City resources to any part of the County of San Diego and / or the State of California. The planned deployments within the County are often coordinated by the San Diego County Sheriff who is the mutual aid coordinator for San Diego County. Planned deployments outside of the County are typically coordinated through Cal OES and come through the Region 6 coordinator (San Bernardino County Sheriff), to the San Diego County Sheriff, and out to the respective law enforcement agencies.

Figure 9: Police Protection Service Area and Headquarters



Source: City of Escondido Water Service Area: 01.2016
SANGIS Water Districts: 08.2014

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City of Escondido

Police Protection Service Area and Headquarters

The PD conducts three primary programs for crime reduction including:

- **Criminal Intelligence and Evidence Based Policing Methods.** Policing efforts are enhanced by focusing on crime reduction through data analysis and strategy.
- **Specialized Police Units.** Specialized police units are organized into three bureaus:
    - Uniform – Provide police services 24 hours a day, 365 days a year, and respond to all emergency and non-emergency calls for police service. The Uniform Bureau includes the Traffic Division and Community Oriented Policing and Problem Solving (COPPS) Unit. The Traffic Division provides specialized police responses to traffic related public safety issues. The COPPS Unit addresses quality of life issues, such as those associated with homelessness, to find sustainable solutions to improve public safety.
    - Investigations – Provide specialized crime investigation services.
    - Services – Provides support for fiscal operations, records, property and evidence, and emergency 911 communications for police, fire, and medical.

The PD has approximately 200 staff positions including full-time sworn, non-sworn, part-time, and volunteer personnel. Table 32 below shows a detailed history of all budgeted sworn and non-sworn police personnel in each of the last five completed fiscal years:

Table 29: Budgeted Police Personnel

Fiscal Year	**Sworn**	**Non-sworn**	**Total**
FY 2020-21	154	56	210
FY 2019-20	159	58	217
FY 2018-19	159	58	217
FY 2017-18	159	59	218
FY 2016-17	159	58	217
FY 2015-16	159	58	217
FY 2014-15	156	59	215
FY 2013-14	156	58	214

The PD also maintains a variety of equipment to support operations. This includes a fleet of ~~196~~ 185 vehicles that are comprised of:

- 110 marked emergency response patrol cars
- 6 marked motorcycles
- 5 marked vehicles for field services
- 17 special vehicles used for critical incident response, evidence collection, prisoner transport, training and volunteer field patrol
- 47 unmarked vehicles used for undercover criminal investigations, general investigations work and administrative services

Demand for Police Protection Services

The Escondido Police Department receives several thousand emergency and non-emergency calls per year and responds to life threatening emergencies with an expected "on-scene" time of 5 minutes or less. These calls are categorized as priority 1 calls which the City maintains an annual average response time of between 4 and 5 minutes. The City responds to approximately 700 of these call types each year.

Priority 2 calls include in-progress, but non-violent crime events or other significant events that are downgraded from the priority 1 category as a result of updated information. The desired on-scene time for priority 2 calls is 6 minutes and 30 seconds; the City maintains an annual average response time for these types of calls at or near the goal of 6 minutes and 30 seconds. The City responds to approximately 11,000 of these call types each year. In addition to the priority 1 and 2 calls, the City responds to an additional 40,000 - 45,000 police related calls for service each year

Certain response areas are geographically remote to the City core and result in longer response times. The response times are influenced by available response routes, and traffic conditions depending on time of day and day of week. Any of the outlying response areas are likely to receive an appropriate response, but arrival times may be delayed as a result of the described factors. One example of such an area is the Rancho San Pasqual Community located between Cloverdale Road and Rockwood Road.

While the Department is currently meeting Quality of Life Standards for Priority 1 calls, additional staff may be required to comply with the Quality of Life Standards for Priority Two calls. As portions of the General Plan area develop, on-going studies will be necessary to determine the actual need and the level of staffing and equipment required to maintain adequate service.

In order to best show the trends as they relate to the demand for police protection services, a history of the last five completed fiscal years has been provided below summarizing the following subject areas: total dispatch service calls made, total onsite responses, total reported crimes broken down between violent, simple assault, and property crimes, as well as the total clearances for reported crimes broken down between violent, simple assault, and property crimes.

Table 30: Total Dispatch Service Calls for Police Protection

Calendar Year	Dispatched Calls for Service
2021	49,639
2020	48,332
2019	50,795
2018	52,007
2017	53,736

2016	53,174
2015	52,230
2014	49,473

Table 31: Total Onsite Responses for Police Protection	
Calendar Year	**Total Police Responses**
2021	99,382
2020	100,879
2019	103,654
2018	99,193
2017	102,796
2016	104,577
2015	108,997
2014	104,778
Average	103,999

Crime Category	**2016 Total Crime**	**2017 Total Crime**	**2018 Total Crime**	**2019 Total Crime**	2020 Total Crime	2021 Total Crime	**Average**
Violent Crime	555	576	535	531	569	603	561.5
Simple Assault	1137	1072	1048	1001	1095	1040	1065.5
Property Crime	3286	2606	2736	2373	2697	2625	2720.5

Crime Category	**2016 Clearance**	**2017 Clearance**	**2018 Clearance**	**2019 Clearance**	2020 Clearance	2021 Clearance	**Average**
Violent Crime	251	254	255	254	280	235	254.8
Simple Assault	692	693	653	693	699	646	679.3
Property Crime	715	509	435	509	337	320	470.8

Cooperative Agreements and Shared Facilities

The PD shares its main facility with the City's Fire Department. This supports coordinated responses to emergency situations. San Diego County law enforcement agencies also utilize a mutual aid system which is designed to ensure that adequate resources, facilities, and other support is provided to jurisdictions whenever their own resources prove to be inadequate to cope with a given situation. Mutual aid requests are typically incident driven.

The PD does not foresee an expansion of mutual aid agreements beyond needed revisions to existing MOA / MOU agreements currently in place. Other agencies / entities requesting support and law enforcement resources continue to occur and these requests will impact the police department's service delivery. The true impact is not yet determined, but it is expected that these requests will increase in the near future.

Additionally, the impacts on current resource allocation as a result of NextGen 911 (text to 911 and image/video to 911 capabilities) are expected to be significant. Escondido operates a joint Police/Fire Public Safety Answering Point (PSAP), and the new information management requirements are likely to result in an increase in time to process, format, and dispatch calls. This will result in elevated on-scene times for all call types.

Unincorporated Area

The County of San Diego's Sheriff Department services the unincorporated area within the City's General Plan boundary. Two Sheriff Department facilities serve this area:

- Valley Center Substation at 28201 N. Lake Wohlford Road, Valley Center, CA; and
- San Marcos Station, 182 Santar Place, San Marcos, CA.

The Sheriff Department has a goal of providing one patrol position per 10,000 residents. The County has not adopted response time standards because deputies respond to calls for service when they are already out on patrol and the response time will vary depending on the deputy's current location, availability, and type of call.

For traffic-related calls, the unincorporated area within the City's General Plan boundary is served by the California Highway Patrol. One California Highway Patrol facility serves this area:

- Oceanside Office at 435 La Tortuga Drive, Vista, CA.

Financing

The primary source of funding for the PD is the City's General Fund. The PD also receives Federal, State, and Local grants; these funds are restricted to approved grant operations and activities. New development projects are required to pay Development Impact Fees (DIF), including a public facility fee, to off-set impacts to Police, Fire, and Library services. A secondary source of funding for PD is the Law Enforcement Fund, which contains revenue received by the Police Department through the asset forfeiture program, as well as through transactions related to the law enforcement grants received from the Federal and State Government.

The City's FY 2020-21 Annual Operating Budget allocates approximately $ $46.8 million for police protection services, including 210 Full Time Equivalent (FTE) staff positions, operating supplies,

equipment and equipment maintenance, professional service contracts, and internal service charges. This amount represents 45.8% of the General Fund Departments total budget.

To address the ongoing concern about public services as the City grows, including that related to public safety, new development will be expected to fund the full cost of ongoing maintenance of public safety facilities, through participation in the newly adopted Citywide Community Facility District or through another acceptable funding mechanism.

3.6 FIRE PROTECTION

Boundaries

The City of Escondido Fire Department provides fire protection, rescue, and emergency medical services within the City's corporate boundaries. Through a contractual agreement established in 1984 between the City and Rincon del Diablo MWD, the City Fire Department also serves the area (Improvement District "E," or ID-E) formerly served by the water district. Property tax and benefit assessment revenues from ID-E are used to reimburse the City for providing fire protection, paramedic and rescue services within the Improvement District of the MWD district. The Fire Department's total service area encompasses approximately 50 square miles. Escondido Fire is signatory to the San Diego North Zone Auto Aid Agreement and also has an Auto Aid Agreement with the City of San Diego. All agencies in these agreements provide fire and emergency medical services response based on which unit is closest or upon request, including processing time. In addition, the City of Escondido, CAL FIRE and several other local Fire Agencies have signed a Wildland Fire Mutual Threat Zone Agreement.

Quality of Life Standard

The 2012 General Plan identifies the following Quality of Life standard for providing fire protection services:

In urbanized areas of the city, an initial response time of seven and one-half (7½) minutes for all structure fire and emergency Paramedic Assessment Unit (PAU) calls and a maximum response time of ten (10) minutes for supporting companies shall be maintained. A minimum of seven (7) total fire stations each staffed with a PAU engine company shall be in place prior to General Plan build-out. For outlying areas beyond a five (5) minute travel time or further than three (3) miles from the nearest fire station, all new structures shall be protected by fire sprinkler systems or an equivalent system as approved by the Fire Chief. […] The Fire Department intends to meet these times for no less than 90 percent of all emergency responses by engine companies.

Per the California Residential Code, State fire sprinkler system requirements have been updated. Overall staffing levels are derived from the above Quality of Life Standard and the expectations of the community.

Present and Planned Capacity

The Escondido Fire Department's administrative headquarters is located at 1163 North Centre City Parkway. The facility, which opened in 2010, and jointly serves the Escondido Police Department. By sharing the facility with the Police Department, the two Departments are able to support coordinated responses to emergency situations. The building facility encompasses approximately 115,371 square-feet and provides operational and administrative space for the Department. The building was

designed to accommodate the personnel and services necessary to support the forecasted growth identified in the City's General Plan. The Fire Department also operates seven fire stations throughout the City's corporate boundaries, shown in **Figure 10.** The figure is a good tool to spatially recognize the presence of fire stations, but they do not label the types of services that they provide. (For example San Diego City San Pasqual Station houses only a paramedic squad, not a fire suppression Engine.) **Table 37** summarizes the locations, staffing, and equipment at these facilities. The Department is organized into five divisions that provide various services related to operations, emergency medical services coordination, fire prevention, emergency management, and administration, summarized in **Table 41.** In regard to the existing auto aid agreements, there are no current plans to expand or add any new agreements.

Table 32: Fire Protection Facilities, Personnel, and Equipment

Fire Facility Location (Escondido, CA)	Employees	Vehicles
Fire Headquarters **1163 North Centre City Parkway**	1 Fire Chief 2 Division Chiefs 1 Fire Marshal 1 Fire Administrative Services Manager 1 Emergency Preparedness Manager 1 Emergency Medical Service Program Coordinator 4 Fire Prevention Specialists 1 Administrative Coordinator 1 Administrative Assistant 1 Administrative Aide (3/4 Time) 1 Department Specialist Fire Service Officer (1/2 Time)	3 Command Vehicle SUV's 2 Pool Vehicle SUV's 5 Fire Prevention SUV's 2 Pickup Trucks
Fire Station 1 **310 North Quince Street**	3 Battalion Chiefs 6 Captains 6 Engineers 9 Firefighter/Paramedics 6 Paramedics	1 Type 1 Engine 1 Aerial Truck 1 Rescue Ambulance 1 Battalion Chief Command SUV 1 Pickup Truck and Rescue Trailer 2 Reserve Engines 1 Reserve Aerial Truck 1 Reserve Ambulance 1 Utility Pickup Truck 1 Reserve Battalion Chief Command SUV

Table 32: Fire Protection Facilities, Personnel, and Equipment		
Fire Facility Location (Escondido, CA)	**Employees**	**Vehicles**
Fire Station 2 **421 North Midway Drive**	3 Captains 3 Engineers 6 Firefighter/Paramedics 3 Paramedics	1 Type 1 Engine 1 Rescue Ambulance 1 Type 3 Brush Engine (Cross Staffed) 1 Reserve Type 1 Engine 1 Reserve Ambulance 1 Police/Fire Command Vehicle 1 Explorer Trailer
Fire Station 3 **1808 North Nutmeg Street**	3 Captains 3 Engineers 6 Firefighter/Paramedics 3 Paramedics	1 Type 1 Engine 1 Rescue Ambulance 1 Type 3 Brush Engine (Cross Staffed) 1 Support Volunteer Van
Fire Station 4 **3301 Bear Valley Parkway**	3 Captains 3 Engineers 3 Firefighter/ Paramedics	1 Type 1 Engine 1 Type 3 Brush Engine (Cross Staffed)
Fire Station 5 **2319 Felicita Road**	3 Captains 3 Engineers 6 Firefighter/Paramedics 3 Paramedics	1 Type 1 Engine 1 Type 6 Brush Patrol (Cross Staffed) 1 Rescue Ambulance 1 CERT Trailer
Fire Station 6 **1735 Del Dios Road**	3 Captains 3 Engineers 3 Firefighter/Paramedics	1 Type 1 Engine 1 California OES Type 3 Engine (Cross Staffed) 1 Reserve Ambulance
Fire Station 7 **1220 North Ash Street**	3 Captains 3 Engineers 6 Firefighter/Paramedics 3 Paramedics	1 Type 1 Engine 1 Paramedic Ambulance 1 Reserve Ambulance

Source: Fire Department, January 2016

For greater historical context, Table 38 shows the budgeted public safety and non-public safety personnel for the last five completed fiscal years. (Fiscal years have been used as positions are budgeted on a fiscal year basis.)

Table 33: Budgeted Safety and Civilian Fire Department Personnel Position	Fiscal Year						
	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Fire Chief*	1	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	1	1	1
Administrative Coordinator	1	1	1	1	1	1	1
Administrative Aide (part time)	1	1	1				
Department Aide (3/4 time)				1	1	1	1
Deputy Fire Chief*		1	1	1	0	0	0
Deputy Fire Marshal	1	1					
Fire Administrative Services Manager	1	1	1	1	1	1	1
Fire Battalion Chief*	3	3	3	3	3	3	3
Fire Captain*	24	24	24	24	24	24	24
Fire Division Chief*	2	1	2	1	2	2	2
Fire Engineers*	24	24	24	24	24	24	24
Fire Marshal				1	1	1	1
Firefighter/Paramedics*	39	39	39	39	39	39	39
Non-Safety Paramedics	24	24	18	18	18	18	18
Fire Prevention Specialists	3	3	4	4	4	4	4
Department Specialist – Weed Abatement (part time)	1						
Fire Service Officer (part time)	1	1	1	1	1	1	1
EMS Clerical Support (part time)	1	1	1				
EMS Clerical Support (3/4 time)							
EMS Program Coordinator				1	1	1	1
Emergency Preparedness	1	1	1				

Table 33: Budgeted Safety and Civilian Fire Department Personnel							
Position	**Fiscal Year**						
	13/14	**14/15**	**15/16**	**16/17**	**17/18**	**18/19**	**19/20**
Planner/Manager (part time)							
Emergency Preparedness Planner/Manager (full time)				1	1	1	1
***Contract with San Marcos Fire for 50% EMS Nurse Coordinator**	1	1	1				
***Contract with San Marcos for 30% Battalion Chief EMS Manager**	1						

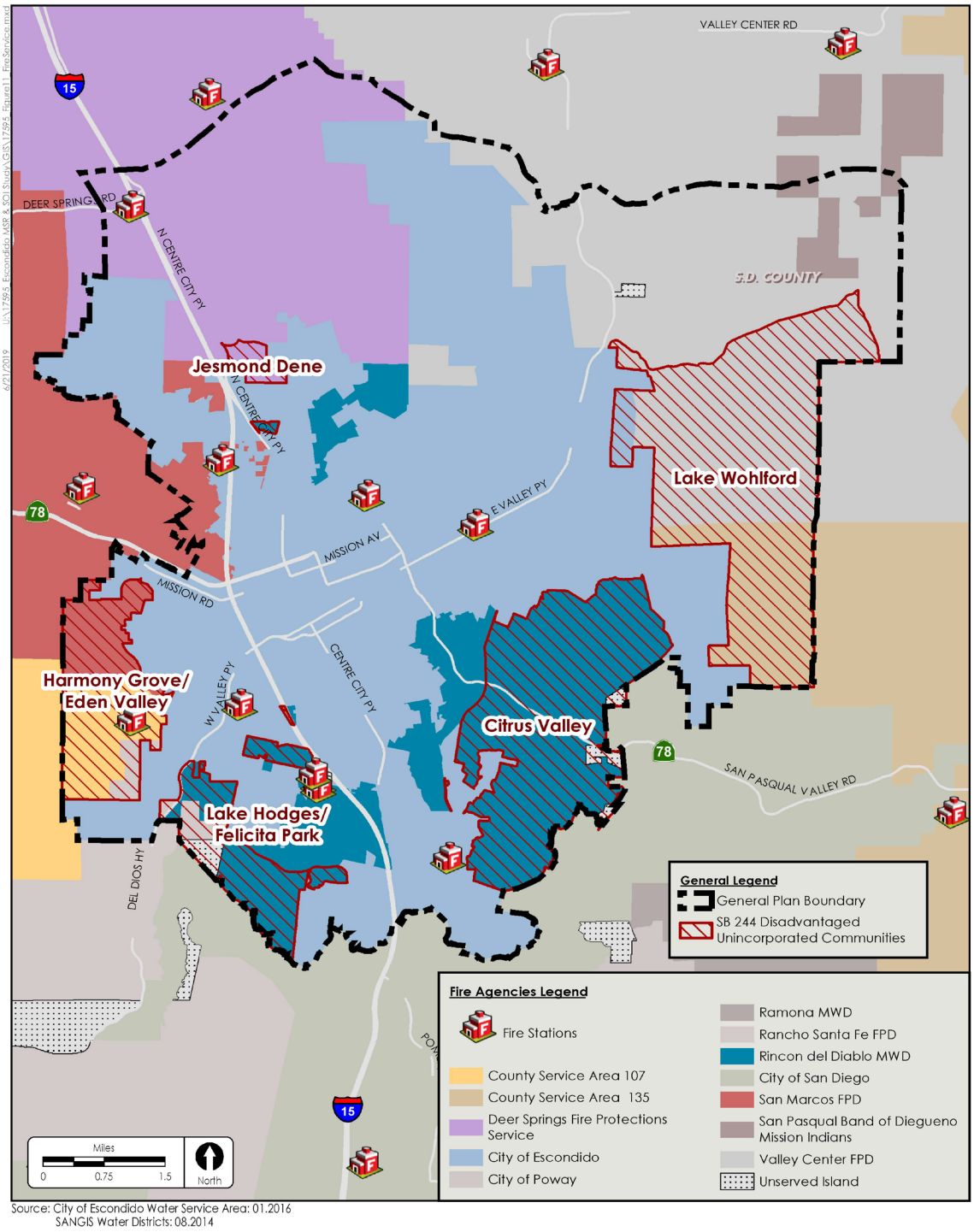
*Indicates Safety Position(s)

Additionally, Table 39 and Table 40 show the total dispatch service calls and the total onsite responses for the last five completed fiscal years. (Incidents are maintained on a calendar year basis.)

Table 34: Total Dispatch Service Calls	
Calendar Year	Total Incidents
2014	13,389
2015	14,536
2016	15,369
2017	16,642
2018	15,933
2019	15,962
2020	15,263

Table 35: Total Onsite Responses			
Calendar Year	All Calls	Cancelled Enroute Calls	Net Calls
2014	13,389	509	12,880
2015	14,536	416	14,120
2016	15,369	468	14,901
2017	16,642	573	16,069
2018	15,933	598	15,335
2019	15,962	752	15,210
2020	15,263	728	14,535

Figure 10: Fire Protection Service Area and Facility Locations



Source: City of Escondido Water Service Area: 01.2016
SANGIS Water Districts: 08.2014

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Fire Protection Service Areas

*CSA 107 has since been dissolved and is now a part of the Rancho Santa Fe FPD.

Table 36: Department Divisions and Services Provided		
Division	Services Provided	
Operations Division **1 Division Chief** **3 Shift Battalion Chiefs** **24 Captains** **24 Engineers** **39 Firefighter Paramedics** **18 Paramedics**	▪ Apparatus and Equipment Purchase and Maintenance ▪ Communications Resources ▪ Emergency Services Delivery ▪ Firefighting Operations ▪ Hazardous Materials Operations ▪ Mapping and Pre-planning ▪ Mutual and Automatic Aid	▪ Personnel Issues ▪ Rescue Operations ▪ Suppression Crews Operations & Scheduling ▪ Total Quality Management Service Delivery ▪ Shift Supervision ▪ Volunteers ▪ Explorers
Support Services Division **1 Division Chief** **1 EMS Coordinator**	▪ Emergency Medical Services Program Management ▪ Training ▪ Health and Safety	▪ Inter-Agency Coordination ▪ Quality Assurance Program
Administrative Division **1 Fire Administrative Services Manager** **1 Administrative Coordinator** **1 Administrative Assistant** **1 Part Time Department Aide**	▪ Budget and Financial Management (Fees, Cost Recovery, Costing of New Services, Payroll) ▪ Finance Liaison ▪ Human Resources Liaison ▪ Contract Management Management Information Systems (RMS, Data Analysis)	▪ Policy and Procedures ▪ Grant Management ▪ Clerical Support ▪ Customer Service ▪ Prevention Support
Fire Prevention Division **1 Fire Marshal** **4 Fire Prevention Specialists** **1 Part Time Department Specialist**	▪ Community Fire and Life Safety Information ▪ Fire Code Administration ▪ Fire Investigation ▪ Inspection Programs	▪ New Development, Plan Review ▪ Weed Abatement ▪ Public Education
Emergency Management **1 Emergency** Preparedness **Planner/Manager**	▪ City Employee Disaster Training ▪ Emergency Operations Center Development and Maintenance ▪ County Office of Disaster Preparedness Liaison	▪ Inter-agency Coordination ▪ Community Emergency Response Team ▪ Public Information

Source: Fire Department, January 2016

Demand for Fire Protection Services

As of 2019, the Fire Department is, overall, able to meet the response time specified in the Quality of Life Standard. The seven existing stations are in locations that provide optimal access throughout the City and service area. The Escondido Fire Department has a response time goal of arriving on scene of structure fires and Advanced Life Support EMS calls within 7 minutes and 30 seconds for 90% of priority incidents. In 2019, the Escondido Fire Department met the response time goal 91% of the time. On average the Fire Department responds to approximately 15,900 incidents annually, with an average of around 43 calls per day.

While overall the Fire Department is able to meet the emergency services demands of the jurisdiction, there are areas, much of which are mostly rural in nature, that are more spread out geographically with fewer main corridors; as such, response times are typically longer. However, call volume in these areas is much less than in other parts of the jurisdiction.

Development in areas located significantly far away from existing fire stations or where anticipated increases in population will likely result in increased call volumes will likely require the City to obtain additional facilities, personnel and equipment to maintain response capabilities. The anticipated increase in population in the downtown area may require adding another response unit to Fire Station #1. In addition, potential annexations combined with population growth and increased call volume may require the development of new facilities in the northwest and southeast sections of the jurisdiction.

Cooperative Agreements and Shared Facilities

As previously stated, the Fire Department has a contractual agreement with the Rincon Del Diablo MWD to serve the Rincon del Diablo Fire Protection District area. Several Fire Protection Districts (FPDs) serve smaller areas of the unincorporated area and include the San Marcos, San Pasqual, Rancho Santa Fe, Deer Springs, and Valley Center FPDs. The Fire Department participates in automatic aid agreements with these agencies in addition to the Fire Departments that serve the surrounding incorporated Cities, tribal lands and the County Fire Department. In addition, the Escondido Fire Department participates in the State's and County's Master Mutual Aid system. The Fire Department does not currently share facilities with other jurisdictions, however opportunities for collaboration are constantly evaluated.

Unincorporated Area

The City of Escondido Fire Department serves the portion of the unincorporated area that is the Rincon Del Diablo Water District-Improvement District E from all City fire stations as the district is not contiguous. The majority of Rincon Del Diablo ID-E is served from Fire Station #4 (Bear Valley Parkway) and #5 (Felicita Road).

Table 37: Fire Department Emergency Calls within Rincon IDE	
Calendar Year	Escondido Fire Calls in Rincon IDE
2013	528
2014	496
2015	554
2016	610
2017	643
2018	602
2019	619
2020	624

The remaining portions of the unincorporated area within the City General Plan are served by the San Marcos FPD, CSA 135 (Regional Communications/Fire Protection and EMS-San Diego County Fire Authority), Rancho Santa Fe FPD, Deer Springs FPD, and Valley Center FPD. The San Pasqual Band of Mission Indians also provides emergency services to surrounding communities. In 2020, Escondido Fire provided aid into the following neighboring jurisdictions:

- San Marcos City/San Marcos FPD 31 times, including 27 ambulance responses.
- Deer Springs FPD 2 times
- Valley Center FPD 4 times, including 2 ambulance responses.
- Rancho Santa Fe FPD 1 time, San Diego Fire Department SDFD 32 times, including 17 ambulance responses.
- Financing

The primary sources of funding for the Fire Department are the City's General Fund, revenue from ambulance transportation services and the contract for services with the Rincon Del Diablo Water District for fire and EMS services within Improvement District E. The Department also receives Federal, State, and Local grants; these funds are restricted to approved grant operations and activities. New development projects are required to pay Development Impact Fees, including a public facility fee, to off-set impacts to Police, Fire, and Library services. To address the ongoing concern about public services as the City grows, including that related to public safety, new development will be expected to fund the full cost of ongoing maintenance of parks, through participation in the newly adopted Citywide Community Facility District or through another acceptable funding mechanism.

The City's FY 2020-21 Annual Operating Budget allocates approximately $25.5 million for fire protection, rescue and emergency medical services, including 121.5 Full Time Equivalent (FTE) staff positions, operating supplies, equipment and equipment maintenance, professional service contracts, and internal service charges.

The budget for FY 2020-21 includes 9 million in projected revenue Rincon and fees for ambulance services with the balance of the budget allocated from City's General Fund which represents 18% of the City's General Fund.

3.7 LIBRARIES

Boundaries

As of June 2017 the City of Escondido partnered with a private company called Library Systems and Services (LS&S) to manage all operations of the Library Department which provides public library services within the City's corporate boundaries. While library facilities primarily serve City residents, anyone with proper identification and a verified address can obtain a library card for free and have access to the library collection, services, and programs.

Quality of Life Standard

The City's 2012 General Plan identifies the following Quality of Life standard for providing library services:

The public library system shall maintain a stock and staffing of two (2) collection items per capita and three (3) public library staff per 8,000 residents of the City of Escondido. The city shall provide appropriate library facilities with a minimum of 1.6 square feet of library facility floor area per dwelling unit of the city prior to build-out of the General Plan where feasible. The city shall continue to expand the role of technology in providing library services and resources to Escondido residents. The above Quality of Life Standard and expectations from the community are used to derive levels of adequate service.

Present and Planned Capacity

The Escondido Community Services Department operates three library facilities, summarized in **Table 43**. Collectively, the facilities offer a wide variety of print, media and online resources as well as public computers, community programs, and meeting space.

The Main Library is a full-service facility; the other two are specialized. The Pioneer Room serves as a local history library consisting of photographs, memorabilia, historical newspapers, private resident collections, as well as the City's historical documents. The Literacy Learning Center provides a meeting space and materials for adult literacy learners and tutors.

Demand for Library Services

As of January 1, 2021, the library system provides 132,965 collection items, including both physical print materials and electronic materials (eMaterials). Amongst the three buildings, there is 45,143 square feet (s.f.) of facility space and 30(non-FTE) staff to serve the needs of the public. Investments, however, need to be made in the library system to achieve the desired Quality of Life Standards.

To meet the 2 collection items per capita threshold identified in the Quality of Life Standard, the library system needs to provide a total of 294,190 collection items to serve the City's existing population of 147,095 residents. Currently, the library system offers 132,965 items. To successfully

meet current needs, the library system needs to add 161,225 collection items to its existing stock. By 2035, the library system will need to provide a total of 337,558 collection items to serve the projected population of 168,779 persons. This will require adding 204,593 collection items between now and 2035.

It is important to note that the Escondido Public Library reallocated budget funding to increase eBook and eAudiobook holdings in the OverDrive platform. Additionally, the Library added four new platforms in 2020 for accessing digital content: CloudLibrary (an eBook and eAudiobook platform with an interlibrary loan feature that allows patron's access to San Diego Public Library's eContent), Hoopla (a simultaneous use digital streaming service for eBooks, eAudiobooks, eComics, eMusic, and video/TV show streaming), Biblioboard (an eBook platform for self-published titles, including integration with the Indie Author Project, as well as access to an ePublishing platform for local authors), and ComicsPlus (a simultaneous use eComics platform for K-12 content.) The addition of these platforms and their content led to a 67% increase in eMaterial circulation from 2019. In 2020 there were 68,575 check outs of digital media (eBooks, eAudiobooks, etc.).

Table 38: Summary of City of Escondido Library Facilities

Facility	Address	Square Footage	Collection Items (Physical materials and eMaterials)	Public Access Computers
Main Library	239 S. Kalmia Street	40,000 s.f.	118,634	85
Literacy Learning Center	200 S. Broadway	1,000 s.f.	2,138	17
Pioneer Room	247 S. Kalmia Street	4,143 s.f.	12,193	4
Library System Totals		45,143 s.f.	132,965	106

Source: Library Staff, February 2021

The City is not currently meeting Quality of Life Standards related to library services. Additional resources are necessary to meet the Standard.

Since 2001, the Escondido City Council has been exploring the option of a library expansion on the existing site. The feasibility of this concept was explored for several years. In November 2009, the City Council authorized staff to transfer $50,000 from the Trust Fund balance into the Trust Fund Special Projects account, to be used for a grant to the Escondido Library Endowment Foundation to

fund a planning study for a new library proposal. In October 2013, the City received a Library Conceptual Design. In 2015, Council provided direction to explore a general obligation bond measure, and on March 23, 2016 Council heard a report on the polling data that 68% of respondents would support a $50 million bond measure for an expanded library. Council provided direction to study the feasibility of building a new library, not an expansion of the current one, in Grape Day Park while improving other park features as well. Architect Ken Erickson, representing People to the Park, presented a conceptual drawing of what a new library and redesigned Grape Day Park could look like. In October 2016, staff presented the findings of the library relocation feasibility report showing two possible sites for the library in Grape Day Park. Council gave direction to explore the feasibility of relocating and expanding the library within Grape Day Park and to issue a Request for Qualifications to public/private partnership companies. Unanswered questions surrounding priorities for the provision of library services (centralized facility versus neighborhood facilities) along with competing priorities in the interim have paused this project, but it remains on the wish list.

Cooperative Agreements and Shared Facilities

The Escondido Public Library participates in the inter-library loan system. Library cardholders can request books and periodicals from anywhere in the continental United States. Conversely, the City provides materials to residents in other municipalities across the country through this system.

In addition, the Escondido Public Library is a member of the Sierra Library Cooperative, a network of libraries in Imperial and San Diego Counties that provides materials and shared services for member institutions. These services include the provision of eBooks, eAudiobooks, eMagazines, and inter-library loan services between member libraries.

In February 2020, the City and Palomar Community College District signed an MOU. Palomar Community College is a publicly funded institution meaning that the Ernest J. Allen Library located at the Escondido Education Center is open and available for use by the public. Community members 18 years and older may register for a free “Community Patron” card to check out library materials such as fiction, non-fiction, DVDs, children’s picture books and easy readers, etc. Community members 18 years and older may also use the computers, printers, and wi-fi; access quiet study spaces; and receive assistance with general research and technology questions from professional library staff. The Ernest J. Allen Library is open Monday – Thursday from 7:30 a.m. – 6:00 p.m.

The City and the Palomar Community College District recognized a need to better educate the community on the existence of this resource in order to improve access to library materials and resources – particularly for community members living on the east side of Escondido. The MOU draws positive attention to the resources available to the general community at Palomar Community College’s Ernest J. Allen Library.

Execution of the MOU also triggered a funding commitment from the Escondido Library Foundation, was dedicated towards new furniture to improve the comfort and usability of the Ernest J. Allen Library. Additional improvements that Palomar Community College will make include a redesigned layout of shelving and service desks to improve functionality of the library space, improved wi-fi capabilities, new wayfinding signage at Palomar Community College's Escondido Education Center directing people on how to locate the library, and the dedication of five parking spots for library users.

Unincorporated Area

No other agencies with library facilities are present in the unincorporated area within the City's General Plan boundary. The County of San Diego, however, maintains a total of 35 library facilities that serve various unincorporated areas across the County. These include two County of San Diego branch libraries that are near the City's General Plan boundary:

- Valley Center Branch Library: 29200 Cole Grande Road, Valley Center, CA
- San Marcos Branch Library: 2 Civic Center Drive, San Marcos, CA

It should be noted that the City's library system serves individuals from neighboring unincorporated areas, including Valley Center, Ramona, and Fallbrook, and the greater San Diego and Riverside Counties.

Financing

The City's FY 2019-2020 Annual Operating Budget allocates approximately $3.39 million for library services, including the Professional Services contract payment to LS&S as well as Internal Service charges . Revenue sources are primarily from the City's General Fund.

The City's Five-Year Capital Improvement Program (CIP) and Budget for Fiscal Years 2019/20 – 2023/24 identifies approximately $330,000 in funds for major library-related projects, including $250,000 for the purchase of library books and circulating materials and $80,000 for new public printing technology-related hardware, software, and equipment. Funds for library-related projects identified in the CIP are primarily from Public Facility Fees paid by new development projects. The Friends of the Escondido Library also donates funding to supplement monies available. Refer to the Five-Year CIP and Budget for a full list of programmed projects.

In regards to the new partnership between the City and LS&S, the library facilities and collections will remain under the City ownership and while the City will remain responsible for capital improvements and repairs, LS&S will be responsible for day-to-day maintenance, including janitorial service. It is expected that the cost savings that will occur as a result of this partnership will save the City approximately $400,000 for each year of the contract with LS.

3.8 PARKS AND RECREATION

Boundary

The City of Escondido provides park and recreation services within the City's corporate boundaries, as well as portions of its sphere surrounding the Lake Wohlford area. While park facilities primarily serve City residents, anyone can participate in park programs and access facilities for free or a nominal fee. The City's Community Services Department provides programming services and the City's Public Works Department provides park maintenance.

Quality of Life Standard

The City's 2012 General Plan identifies the following Quality of Life standard for providing parkland for the City, which can be summarized as follows:

The city shall provide a minimum of 11.8 acres of active and passive parkland per 1,000 dwelling units. This parkland acreage shall involve a minimum of 5.9 acres of developed active neighborhood and community parks in addition to 5.9 acres of passive park land and/or open space for habitat preservation per 1,000 dwelling units. Prior to build-out, the city shall provide a minimum of two (2) community centers.

The above Quality of Life Standard and expectations from the community are used to derive levels of adequate service.

Present and Planned Capacity

An inventory of City-owned parkland is provided in **Table 44**. All park and recreational facilities located within the City's General Plan Area, including those maintained by other agencies such as the County of San Diego are shown in **Figure 11**. The resulting network of regional, community, neighborhood, and urban parks, which differ based on size, available facilities, and location, provide a wide range of active and passive public recreation opportunities.

Demand for Park and Recreation Services

To serve the existing 48,480 households within the City, 572.1 acres of parkland would need to be available to meet the Quality of Life standard. Of this, half must be dedicated for active use and half must be dedicated for passive use, or approximately 286.1 acres dedicated towards each. As shown in the inventory in **Table 44**, the developed acreage of parkland totals approximately 6,400.5 acres. Parkland for active use, which includes urban, neighborhood, community, and school playgrounds, totals approximately 425.9 acres. Parkland for passive use, which includes regional open space and other City-owned open space, totals approximately 5,974.6 acres. Thus, the inventory of total, active, and passive parkland is currently sufficient to meet the Quality of Life Standard.

To serve the projected 53,235 households that will be developed within the City by 2035, 628.2 acres of parkland need to be available. Of this, half must be dedicated for active use and half must be dedicated for passive use, or approximately 314.1 acres dedicated towards each. As discussed above, the current inventory of total, active, and passive parkland is sufficient to meet the Quality of Life Standard for the projected growth through 2035. The City has approximately 399.2 acres in its inventory (urban parks, neighborhood parks, and community parks). Furthermore, a new residential development, Country Club Redevelopment Project – "The Villages," approved in 2017 and under construction in 2020, would add public parkland to the City inventory (anticipated to be completed in 2022/2023.

The City also operates seven community centers, exceeding the two facilities that are required to meet the Quality of Life standard for General Plan buildout.

While the existing inventory of parkland is sufficient to meet current and future needs as defined in the Quality of Life Standard, supporting the maintenance of existing facilities has been a challenge. Active use facilities in particular are experiencing accelerated deterioration due to overuse. A strategy to mitigate accelerated facility deterioration and better meet maintenance needs by adjusting user fees is discussed in the "Financing" section below. In addition, focusing on improvements to existing parkland and limiting the development of new parks could help prevent spreading maintenance staff further from existing park areas.

Table 39: City Park, Open Space, and Facility Roster

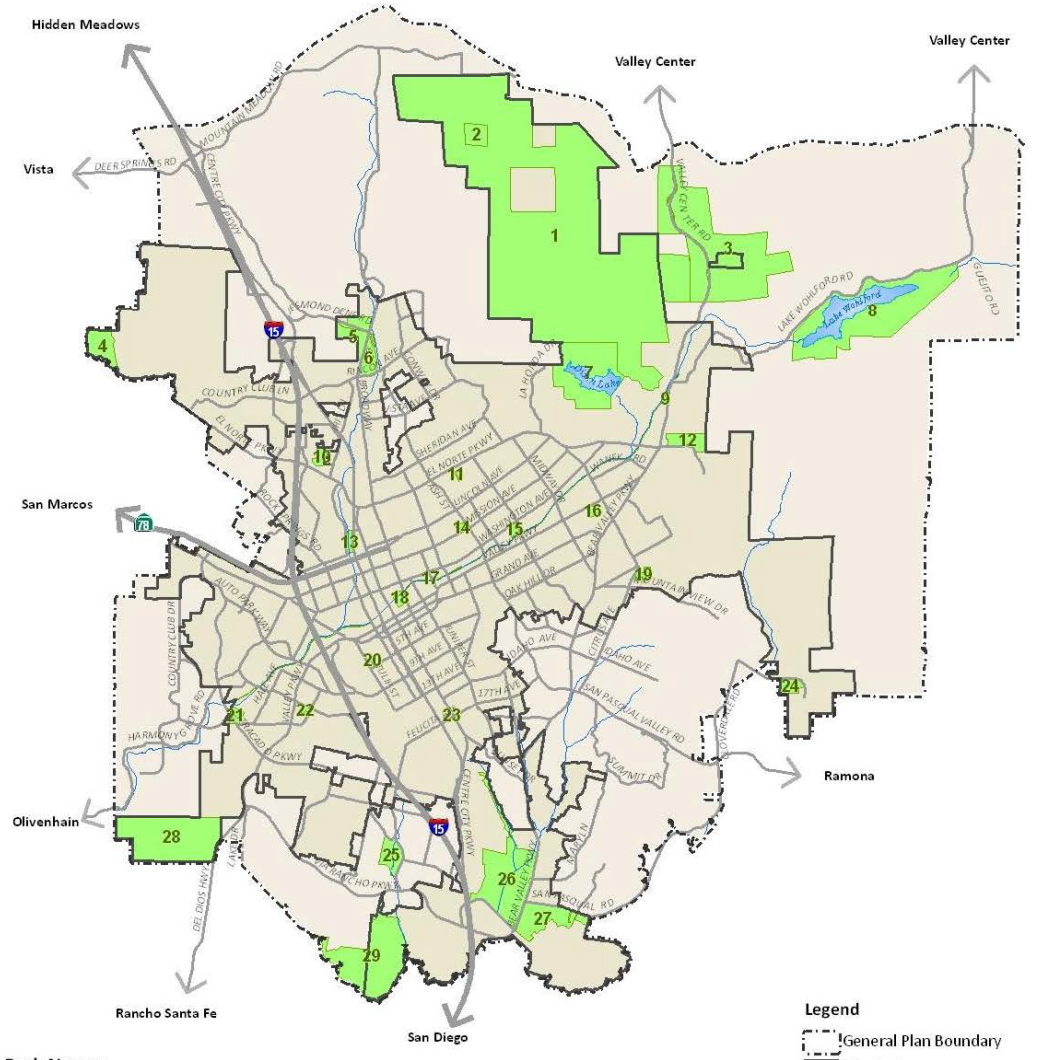
City Park, Open Space, And Facility Roster	Developed Acreage	Undeveloped Acreage	Total Acreage
A. URBAN PARKS			
1. Escondido Blvd. Mini Park	0.2	-	0.2
2. Escondido Creek Linear Park	10.0	10.0	20
URBAN PARK TOTAL	10.2	10.0	20.2
B. NEIGHBORHOOD PARKS			
1. El Norte Park	2.5	-	2.5
2. Grove Park	4.5	-	4.5
3. Avenida del Diablo Park	-	2.5	2.5
4. Westside Park	2.3	-	2.3
5. 11th Avenue Park	-	2.0	2.0
6. Lake Wohlford Picnic Area Park	2.5	-	2.5
NEIGHBORHOOD PARK TOTAL	11.8	4.5	16.3
C. COMMUNITY PARKS			

Table 39: City Park, Open Space, and Facility Roster			
City Park, Open Space, And Facility Roster	**Developed Acreage**	**Undeveloped Acreage**	**Total Acreage**
1. Jesmond Dene Park	10.0	31.8	41.8
2. Rod McLeod Park	18.0	-	18.0
3. Washington Park	11.0	-	11.0
4. Mountain View Park	11.0	12.0	23.0
5. Grape Day Park	23.5	-	23.5
6. Frances Ryan Park	42.0	25.0	67.0
7. Dixon Lake Picnic/Play Area	10.0	-	10.0
8. Kit Carson Active Rec Area	100.0	10.0	110.0
9. Eagle Crest Park	32.0	-	32.0
10. Reidy Creek Community Garden	20.0	-	20.0
11. Mayflower Dog Park	6.4	-	6.4
COMMUNITY PARK TOTAL	283.9	78.8	362.7
D. REGIONAL OPEN SPACE AREAS			
1. Daley Ranch (wilderness)	3201.0	-	3201.0
2. Lake Wohlford (wilderness)	912.0	-	912.0
3. Lake Dixon (wilderness)	328.0	-	328.0
4. Kit Carson (wilderness)	190.0	-	190.0
5. Bernardo Mt. (San Dieguito River Valley Park wilderness)	330.6	-	330.6
6. SD County (wilderness)	344.5	-	344.5
REGIONAL OPEN SPACE TOTAL	5306.1	0	5306.1
E. OTHER CITY OWNED OPEN SPACE			
1. Palos Vista	63.5	-	63.5
2. Valley Center Rd Watershed	560.0	-	560.0
3. Various Misc. / Utility Areas	45.0	-	45.0
City Owned Open Space Total	668.5	0	668.5
REGIONAL/CITY OWNED OPEN SPACE TOTAL	5974.6	0	5974.6
TOTAL PARK AND OPEN SPACE	6400.5	93.3	6493.8
G. COMMUNITY CENTERS AND GOLF COURSES*			
1. California Center for the Arts	**5. Park Avenue Community Center**		

Table 39: City Park, Open Space, and Facility Roster			
City Park, Open Space, And Facility Roster	**Developed Acreage**	**Undeveloped Acreage**	**Total Acreage**
2. Mathes Community Center	**6. Oak Hill Activity Center**		
3. East Valley Community Center	**7. Don Anderson Community Building**		
4. Escondido Sports Center			
***Community Center Master Plans identify specific recreation features for each facility**			
6. Reidy Creek Municipal Executive Golf Course			
7. Vineyard Municipal Championship Golf Course			

Source: 2012 General Plan and EIR; City of Escondido Public Works Department 2021

Figure 11: Park Facilities Locations



Cooperative Agreements and Shared Facilities

The City no longer has joint use agreements with the school districts.

Unincorporated Area

The City owns and operates one major park facility that is located within the unincorporated area of the General Plan Area - Lake Wohlford Park, which is 912 acres and provides open space. The County of San Diego manages a network of 40,000 acres of parkland across the region. The County owns and operates several park properties in unincorporated areas near the City, such as Felicita Park and Del Dios Highland Preserve. Immediately adjacent to the City's General Plan Area is the Elfin Forest Recreational Reserve. This is owned and operated by the Olivenhain Municipal Water District (Olivenhain MWD).

Financing

As previously mentioned, the City's Public Works Department oversees park maintenance and the City's Community Services Department provides park and recreation programming.

Generally, funds for park maintenance and recreation programming are provided through the City's General Fund. Funds for park and recreation programming are primarily provided through the General Fund budget.

The City's FY 2019/20 Annual Operating Budget allocates approximately $2.9 million from the General Fund for park maintenance, including approximately 17 full time staff persons supplemented by temporary/part time assistance, equipment, and professional service contracts to support maintenance.

The City's FY 2019/20 Annual Operating Budget allocates approximately $3.4 million from the General Fund for park programming, including 58.9 staff persons for administering and facilitating programs, managing community centers, obtaining program equipment and supplies, and issuing professional services contracts with various instructors.

Currently, the user fee structure for some park and recreation programs and facility rentals does distinguish between residents and non-residents. To mitigate deterioration resulting from accelerated facility use, the City could review the current rate structure and consider revising the program and facility user fee rate structure to distinguish between residents and non-residents.

Funding for major park and recreation facility development and improvement projects is primarily provided through a Park Development Fee that is assessed on new residential development projects and supplemented with grants. The City's Five-Year Capital Improvement Program (CIP) and Budget

for Fiscal Years 2020/21 – 2024/25 designates projected revenues of $3.9 million, from Park Development Fees, to replace and expand restrooms at Grape Day Park, install Fitness Courts, skate parks and improve athletic fields. Refer to the Five-Year CIP and Budget for a full list of programmed projects.

To address the ongoing concern about maintenance of parks as the City grows, new development will be expected to fund the full cost of ongoing maintenance of parks, through participation in the newly adopted Citywide Community Facility District or through another acceptable funding mechanism.

3.9 SOLID WASTE COLLECTION

The City of Escondido grants an exclusive franchise agreement to Escondido Disposal Inc. (EDI), which is a part of EDCO that covers waste collection for the City. EDI collects all commercial and residential trash, recycling, construction, hazardous materials, e-waste and green waste City wide.

The City of Escondido also has a Recycling and Waste Reduction Division as part of the Public Works Department. The Division is responsible for coordinating and managing all of the programs related to waste reduction and recycling within the City which includes promoting recycling through presentations in area schools, offering workshops in backyard and worm composting, coordinating cleanups at Dixon Lake, managing the We Clean Escondido program, and maintaining the Household Hazardous Waste program.

In regards to any future annexations into the City of Escondido, EDI would be responsible for serving the newly annexed area.

3.10 ANIMAL CONTROL

The San Diego Humane Society (SDHS) located at 3450 East Valley Parkway, issues dog licenses and provides all levels of animal control and sheltering services by contract to the City of Escondido. Complaints about animals in the City of Escondido are handled by Humane Officers of SDHS who respond to calls regarding the following

- Loose animals.
- Injured animals and wildlife.
- Captured domestic animals in the jurisdictions of Escondido, Imperial Beach, Oceanside, Poway, San Marcos and Vista.
- Neglected animals.
- Animal bites.
- Rescuing animals during disasters

The SDHS responds to animal complaints between 8 am and 6 pm seven days a week. The San Diego Humane Society will respond to Priority-1 incidents during off times. Priority-1 incidents include the following:

- Dangerous Animal Threatening Human
- Possible Rabid/Biter
- Animal at Large
- Major Injury to Animal
- Cruelty to Animal
- Animal Inside a Vehicle in distress
- Fighting Animals
- Other significant public safety hazards involving animals

Between the 6 jurisdictions that the SDHS serves (Escondido, Imperial Beach, Oceanside, Poway, San Marcos and Vista), on average Humane Officers respond to nearly 2,000 reports annually. In regards to any future annexations into the City of Escondido, the SDHS will be responsible for all matters related to animal control.

3.11 COMMUNITY DEVELOPMENT

The Community Development Department is comprised of four divisions working together to protect life and property, to improve the quality of life and the environment, and to address the City's housing needs. These divisions and their respective duties and responsibilities are as follows:

- Building. The Building Division protects life and property through the application and enforcement of codes and standards for the construction and maintenance of buildings and structures in the city.
- Planning. The Planning Division assists in maintaining and improving the quality of life and the environment through the General Plan Implementation Program, the Zoning Code and the development review process.
- Code Enforcement. The Code Enforcement Division protects life, safety, and property through the enforcement of Municipal Code standards for the maintenance and regulation of property, buildings, and structures in the city. The Division also enforces the requirements for the licensing of all persons conducting business within the City of Escondido.
- Housing/Neighborhood Services. Housing recommends policies and programs, plans and administers the first-time homebuyers program, and provides housing information and referrals. Neighborhood Services is responsible for administration of Community Development Block Grant (CDBG) public service programs and projects. Neighborhood Services also manages capital projects related to neighborhood improvements and acts as the primary liaison between the City, neighborhood organizations, and the Department of Housing and Urban Development (HUD).

In order to provide further context in regards to the volume of actions and processing requests the Community Development Department intakes on an annual basis, Tables 45 through Table 50 identify the following subject areas: the number of applications received by Planning, the number of permits issued by Building, the number of complaints received by Code Enforcement, and the number of deed restricted affordable housing units made available. Each subject areas covers the last five completed years.

Table 40: Planning Division Intake

Project Type	2014	2015	2016	2017	2018
Administrative Project	218	221	212	242	240
Zoning Code Amendment	6	4	10	5	8
Historical Preservation	4	4	9	10	3
Public Hearing Items	36	42	24	45	50
Subdivisions Related Projects	19	31	12	38	17
Sign Permits*	35	100	112	126	100
Temporary Banner Permits*	21	111	129	120	85

** Electronic records for sign permits and temporary banner permits start in August, 2014.*

Table 41: Permits Issued by Building Department - 2014			
Building Type	**# of Permits Issued**	**Valuation of Work**	**Fees Charged**
Misc. Commercial Building	150	$21,418,686.20	$385,064.63
Misc. Commercial (parking lots, walls, etc.)	166	$1,982,212.70	$32,524.59
Misc. Commercial (plumbing, electrical and mechanical)	113	$0.00	$10,681.50
Misc. Residential Building	266	$4,131,472.05	$108,067.71
Misc. Residential Other (not considered a building i.e. patio covers, retaining walls, etc.)	249	$836,681.14	$29,407.17
Misc. Residential (plumbing, electrical and mechanical)	1,642	$0.00	$195,536.60
Misc. Residential Pools	33	$508,920.00	$13,685.80
New Residential	26	$11,978,109.70	$1,652,205.07
New Commercial	8	$1,009,136.60	$190,335.31
Totals	**2,653**	**$41,865,218.39**	**$2,617,508.38**

Table 42: Permits Issued by Building Department - 2015			
Building Type	**# of Permits Issued**	**Valuation of Work**	**Fees Charged**
Misc. Commercial Building	147	$10,593,614.80	$207,441.57
Misc. Commercial (parking lots, walls, etc.)	167	$871,685.77	$25,215.01
Misc. Commercial (plumbing, electrical and mechanical)	129	$0.00	$27,203.50
Misc. Residential Building	262	$3,075,096.20	$90,170.90
Misc. Residential Other (not considered a building i.e. patio covers, retaining walls, etc.)	340	$2,349,070.58	$50,909.23
Misc. Residential (plumbing, electrical and mechanical)	2,503	$1,500.00	$433,638.55
Misc. Residential Pools	44	$761,077.00	$19,451.61
New Residential	24	$23,998,760.10	$2,825,460.69
New Commercial	9	$2,898,822.20	$435,047.41
Totals	**3,625**	**$44,549,626.65**	**$4,114,538.47**

Table 43: Permits Issued by Building Department - 2016			
Building Type	**# of Permits Issued**	**Valuation of Work**	**Fees Charged**
Misc. Commercial Building	152	$12,975,495.90	$254,139.38
Misc. Commercial (parking lots, walls, etc.)	182	$873,306.80	$28,032.90
Misc. Commercial (plumbing, electrical and mechanical)	113	$0.00	$82,069.80
Misc.	1	$0.00	$86.00
Misc. Residential Building	281	$3,776,722.90	$113,461.07
Misc. Residential Other (not considered a building i.e. patio covers, retaining walls, etc.)	338	$1,460,973.66	$47,913.55
Misc. Residential (plumbing, electrical and mechanical)	2,392	$0.00	$378,745.76
Misc. Residential Pools	41	$690,459.00	$18,028.79
New Residential	85	$32,160,953.00	$3,702,545.66
New Commercial	21	$18,233,690.60	$1,839,747.76
Totals	**3,606**	**$70,171,601.86**	**$6,464,770.67**

Table 44: Permits Issued by Building Department - 2017			
Building Type	**# of Permits Issued**	**Valuation of Work**	**Fees Charged**
Misc. Commercial Building	176	$18,516,883.43	$334,699.00
Misc. Commercial (parking lots, walls, etc.)	211	$1,467,060.93	$37,155.19
Misc. Commercial (plumbing, electrical and mechanical)	131	$0.00	$74,713.64
Misc. Residential Building	302	$4,720,924.81	$132,766.57
Misc. Residential Other (not considered a building i.e. patio covers, retaining walls, etc.)	357	$1,361,541.68	$35,717.94
Misc. Residential (plumbing, electrical and mechanical)	2,068	$6,500.00	$408,290.48
Misc. Residential Pools	37	$579,721.00	$15,192.70
New Residential	268	$82,450,031.90	$10,631,130.03
New Commercial	16	$12,866,262.60	$1,864,835.75
Totals	**3,566**	**$121,968,926.35**	**$13,534,501.30**

Table 45: Permits Issued by Building Department - 2018			
Building Type	**# of Permits Issued**	**Valuation of Work**	**Fees Charged**
Misc. Commercial Building	147	$22,169,623.40	$333,353.93
Misc. Commercial (parking lots, walls, etc.)	165	$882,897.31	$26,439.77
Misc. Commercial (plumbing, electrical and mechanical)	101	$0.00	$62,764.60
Misc. Residential Building	260	$6,399,947.30	$140,117.98
Misc. Residential Other (not considered a building i.e. patio covers, retaining walls, etc.)	358	$1,507,312.70	$34,442.69
Misc. Residential (plumbing, electrical and mechanical)	2,451	$33,300.00	$498,908.28
Misc. Residential Pools	60	$1,117,253.50	$28,463.21
New Residential	42	$24,654,039.90	$3,889,001.95
New Commercial	9	$11,444,146.40	$1,679,147.73
Totals	**3,593**	**$68,208,520.51**	**$6,692,640.14**

Table 46: Code Enforcement Activity			
Year	Total Enforcement Cases	Self-Initiated Complaints	Public Complaints
2018	3051	1416	1635
2017	3241	1592	1649
2016	3424	1777	1647
2015	2668	1324	1344
2014	2635	1089	1546

Table 47: Housing and Neighborhood Preservation (Deed Restricted Affordable Units)			
Project Name	Deed Restricted Affordable **Units**	**Project Type**	**Completion**
Solutions for Change	15 @ 30% AMI 4 @ 50% AMI 6 @ 60% AMI 7 @ 80% AMI 1 manager unit	New Construction	2017

Table 47: Housing and Neighborhood Preservation (Deed Restricted Affordable Units)			
Project Name	Deed Restricted Affordable **Units**	**Project Type**	**Completion**
Manzanita Apts	178 @ 60% AMI 20 @ 50% AMI 2 manager units	Preservation (no newly affordable units)	2016
Interfaith Community Services – Aster homes	4 @ 60% AMI	Acq Rehab (newly affordable)	2018
Sonoma Court	2 @ 35% 23 @ 50% 35 @ 60% 1 manager unit	Preservation (no newly affordable units)	2015
Crossings @ Esc Blvd	6 @ 50% AMI 37 @ 60% AMI 1 manager unit	Acq Rehab (newly affordable)	2015
Cobblestone Village		Preservation	2019
Veterans Village		New Construction	2019

3.12 DISADVANTAGED UNINCORPORATED COMMUNITIES – ANALYSIS

This section discusses the services and utilities provided in the two DUC's located within the City's existing SOI. Both qualifying DUCs located within Citrus Valley neighborhood, this includes two DUCs

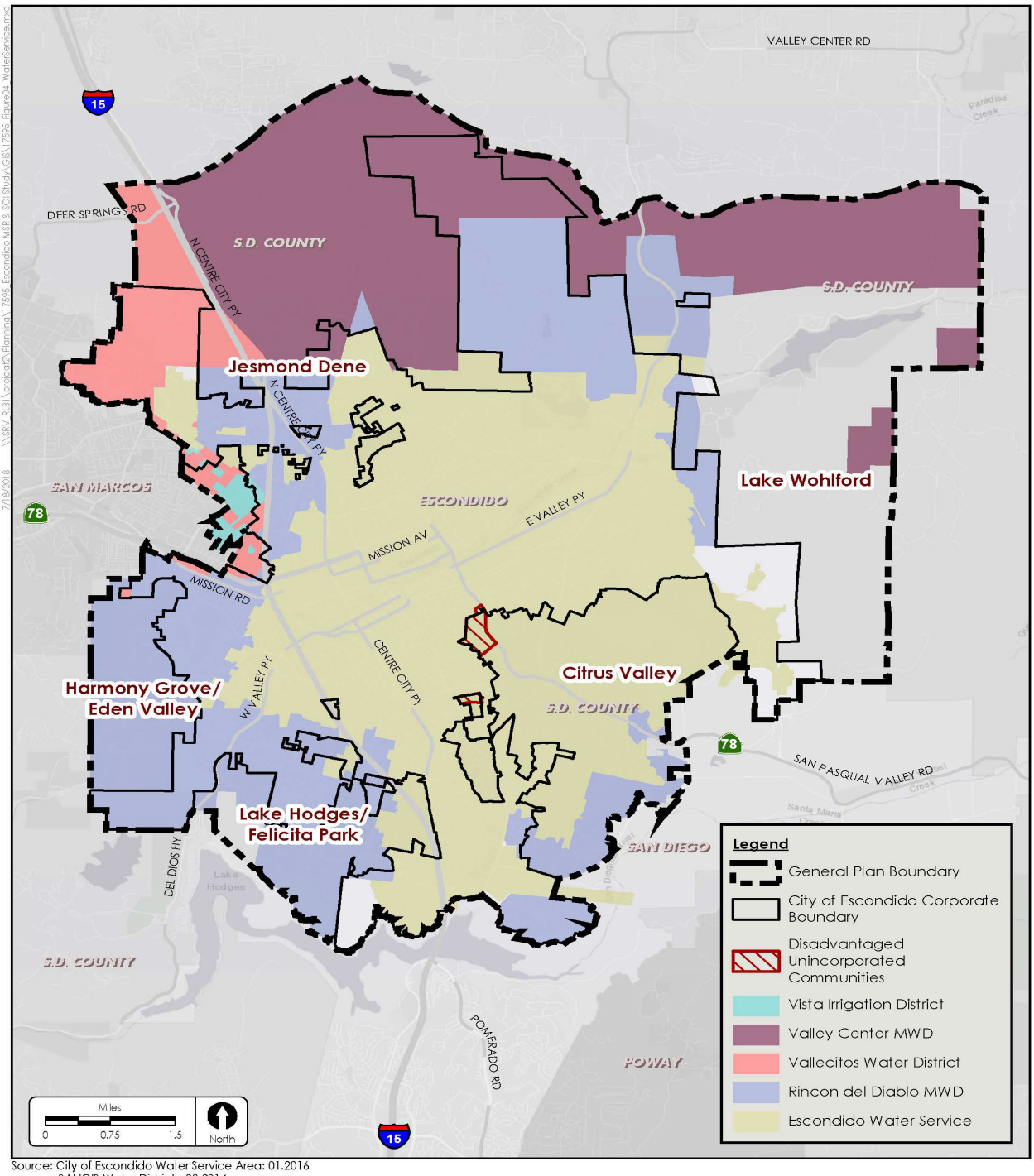
totaling approximately 103 acres. The northern DUC is approximately 86 acres, while the southern DUC is approximately 17 acres.

The Citrus Valley neighborhood is located in the southeastern portion of Escondido generally bounded by Escondido's corporate boundaries on the north, east and west, and the city of San Diego's San Pasqual Valley on the south. The area includes single family residential on one-half acre and larger lots, agricultural uses, and vacant property.

Water Services

Both DUCs are served by Rincon Del Diablo MWD through an existing agreement with the City of Escondido. **Figure 12** illustrates the water districts for the areas noted above.

Figure 12: Disadvantaged Unincorporated Communities and Water Districts



Source: City of Escondido Water Service Area: 01.2016
SANGIS Water Districts: 08.2014

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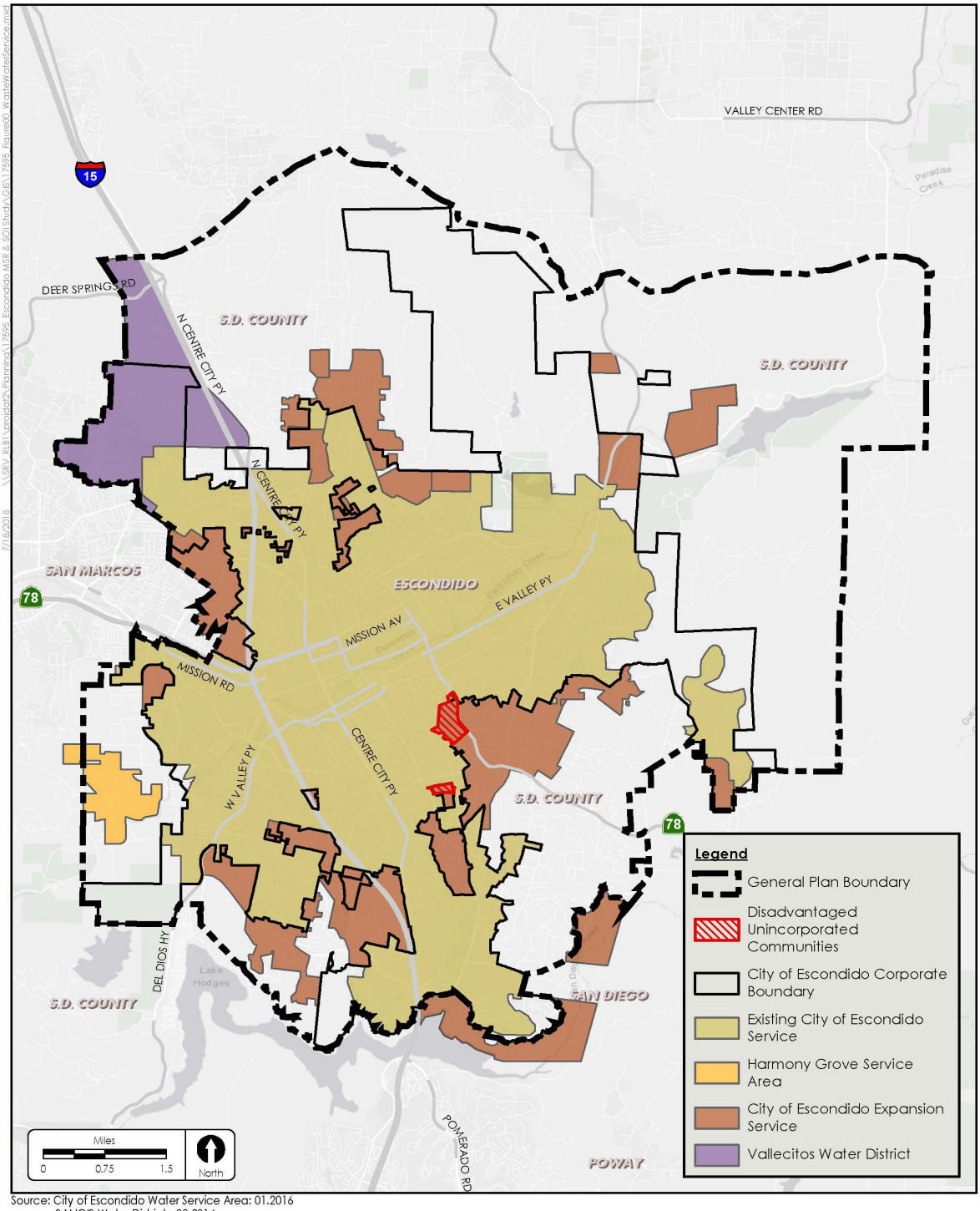
City of Escondido

Water Service Area and Disadvantaged Unincorporated Communities

Wastewater Services

Both of the DUCs located in Citrus Valley are located outside of the wastewater service boundaries and are not currently served by sewer. While the City of Escondido does not provide wastewater service beyond the City's jurisdictional boundaries except when failing septic tanks in the unincorporated area present a public health or safety issue, portions of the Citrus Valley (which include both DUCs analyzed in this report) are planned to have sewer service (they are currently served by septic systems); both of these DUC's are included in the future Escondido Sewer Service Area for 2030 per the Escondido Wastewater Master Plan. **Figure 13** includes a map of the DUCs and wastewater service area.

Figure 13: Wastewater Service Area and Disadvantaged Unincorporated Communities



Source: City of Escondido Water Service Area: 01.2016
SANGIS Water Districts: 08.2014

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City of Escondido

Wastewater Service Areas and Disadvantaged Unincorporated Communities

Road Maintenance and Development

Both of the DUCs identified within the Citrus Valley are located outside of the City's roadway service boundaries. The maintenance and operations for Interstate 15 (I-15) and State Highway 78 (SR-78) fall within the discretionary authority of Caltrans (District 11). Roads located in the unincorporated areas of the City are maintained by the County of San Diego with the exception of arrangements made through an improvement district. Upon annexation, this DUC will be supported by a comprehensive roadway network and maintenance programs from the City and Caltrans.

Stormwater Management and Drainage

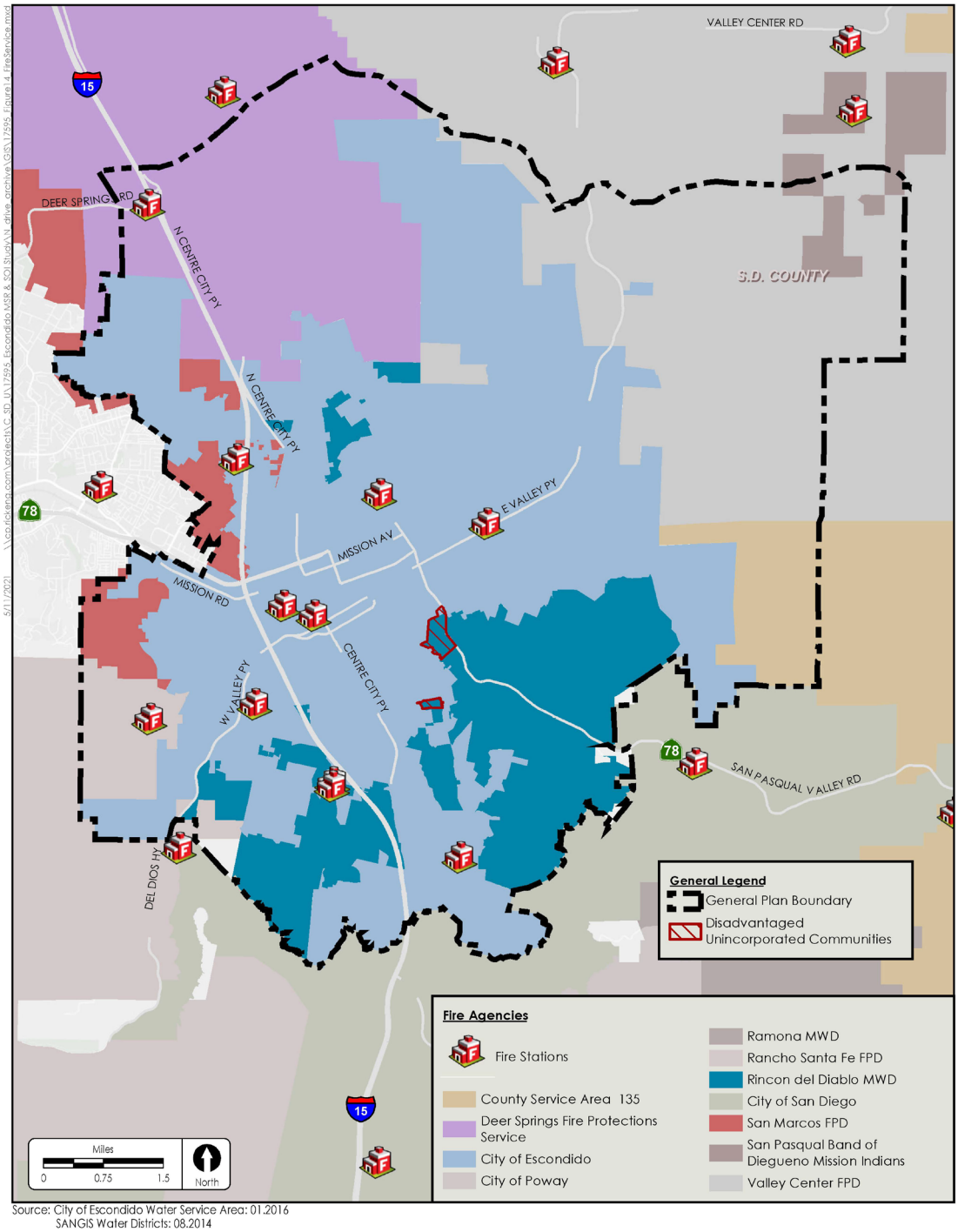
The County of San Diego is the primary agency with oversight and management for stormwater facilities for the entire Citrus Valley neighborhood. Upon annexation into the City, the City would assume responsibility for stormwater facilities.

Fire Protection

Citrus Valley is located within the Rincon Del Diablo MWD – Improvement District E but is served by the City of Escondido Fire Department. It should also be noted that for jurisdictions that participate in auto aid agreements (such as the City of Escondido); those agreements cover the associated DUCs as well.

Figure 14 includes a map of the DUCs, fire stations, and service areas.

Figure 14: Fire Protection Service Areas and Disadvantaged Unincorporated Communities



Source: City of Escondido Water Service Area: 01.2016
SANGIS Water Districts: 08.2014

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Figure 14
City of Escondido
Fire Protection Service Areas

Libraries

The City's library system and the nearest County library facilities will service the needs of the DUCs areas found in Citrus Valley.

Parks and Recreation

The City and County have a variety of parks and open space areas to provide a wide range of activities that can serve the DUC areas found in Citrus Valley. Nearby parks include Grape Day Park, Kit Carson Park, and Felicita County Park.

4.0: GOVERNANCE, STRUCTURE, and OPERATIONAL EFFICIENCIES

Authorization for local government flows from the State of California. The California Constitution provides cities with the explicit authority to make and enforce police, sanitary, and other ordinances and regulations not in conflict with State law.

The public relies on local agencies and service providers to function in a manner that will produce efficient public services. The ability of service providers to meet the public's expectations depend, in part, on the capacity of providers' administrative, management, and operations systems to meet demands. The internal organization of local agencies and service provides should be structured to produce optimum efficiencies to benefit the public.

Structure

The City of Escondido is a General Law city governed by a five-member city council. The city council is comprised of the Mayor, who is elected at large, and four Councilmembers, who are elected by district. The City is structured according to the council-manager form of local government, which combines the strong political leadership the elected governing body with the strong managerial experience of an appointed local government manager. Elected officials provide policy direction for municipal service provision and the city manager oversees administrative staff in developing and implementing actual programs. **Figure 15** shows the City's current organization.

A number of boards and commissions serve in an advisory capacity to both staff and the council. These include the Historic Preservation Commission, Library Board of Trustees, Planning Commission, Public Art Commission, and Transportation and Community Safety Commission.

Operations and Operational Efficiencies

The City's General Plan, updated in 2012, provides a long-range policy framework to guide the City's development over a twenty year horizon period through 2035. Several departments have specific master plans to guide focused infrastructure improvements. The City's FY2019/20 Annual Operating Budget identifies funding for 950.0 Full Time Equivalent (FTE) citywide positions across all departments to support the City's provision of public services. As summarized in previous chapters of the study, all departments have cooperative agreements in place to achieve operational efficiencies.

Accountability

The Ralph M. Brown Act, passed in 1953 and codified in Government Code Section 54950, guarantees the public's right to attend and participate in meetings of local legislative bodies. The Brown Act requires that city council and board and commission meetings be open to the public, be noticed, and be conducted according to a posted agenda.

The City abides by the requirements of the Brown Act. The City Council convenes regular meetings on the first four Wednesdays of every month at 5:00 PM in the City Council Chambers (located at 201 North Broadway. Meeting are aired live on Cox Communications Channel 19 and regularly re-broadcasted. City Council meetings are also archived and available for viewing online. Boards and commissions typically meet once a month, unless otherwise noticed. A meeting calendar is posted for public viewing on the City's website.

The City protects the public from any potential misuse of public funds, ensure a fair and competitive bidding process, and eliminate favoritism, fraud, and corruption in the awarding of public contracts. Contracting processes and bidding procedures are specified in the City's Municipal Code.

Financing

The FY2019/20 Annual Operating Budget allocates $110.1 million in anticipated General Fund resources. Primary sources of funding that support the General Fund include sales taxes, property taxes, other taxes, service charges, investments and rental income, and others. Revenue is projected to be $105.4 million with the balance of funding comprised of $2.1 million in transfers from other funds and amounts on deposit from Public, Educational and Government (PEG) fees. The proposed fiscal obligations for 2016-2017 are $93.5 million, which consists of an operating budget on $92.6 million, $700,000 in transfers to other operating funds, and $200,000 in advance repayments. This marks the sixth year in a row that the General Fund operating budget is balanced without the use of reserves. This budget is expected to meet the basic needs of the community and funds the priorities established by the City Council.

In regards to CalPERS, the California Public Employees Retirements System, recent assumptions and adjustments to the discount rate (assumed rate of return lowered from 7.5% to 7.0%) have been made by CalPERS that will affect the City's unfunded liabilities. CalPERS has implemented a 30- year amortization payment schedule for agencies to pay off their unfunded liabilities in 30 years. Beginning with Fiscal Year 2017-18 CalPERS began collecting employer contributions toward the plan's unfunded liability as dollar amounts instead of the prior method of a contribution rate. For fiscal year 2017-18, the City's payment towards unfunded liabilities is $13.7 million. See **Table 53** below for a summary of the City's total projected CalPERS payments.

Table 48: CalPERS Contributions (In Millions)

Fiscal Year	Unfunded Liability Portion	Total PERS Projected Cost
2017-18	$13.7	$22.5
2018-19	$16.2	$25.6
2019-20	$19.1	$28.8
2020-21	$21.4	$32.1
2021-22	$24.2	$35.2

Table 48: CalPERS Contributions (In Millions)		
Fiscal Year	**Unfunded Liability Portion**	**Total PERS Projected Cost**
2022-23	$26.7	$37.8

Source: City of Escondido, CalPERS Pension Funding Workshop

In regards to projected employer contributions, Table 54 below shows the required and projected employer contributions (before cost sharing) for the next six fiscal years as stated in Annual Valuation Report for the City of Escondido as of June 30, 2016. Projected results reflect the adopted changes to the discount rate and also assume that all actuarial assumptions will be realized and that no further changes to assumptions, contributions, benefits, or funding will occur during the projection period. The projected normal cost percentages in the projections below do not reflect that the normal cost will decline over time as new employees are hired into PEPRA or other lower cost benefit tiers.

Table 49: Projected Employer Contributions							
	Required Contribution	**Projected Future Employer Contributions (Assumes 7.375% Return for Fiscal Year 2016-17)**					
Fiscal Year	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**
Normal Cost %	10.520%	11.0%	12.1%	12.1%	12.1%	12.1%	**12.1%**
UAL Payment	9,607,958	11,131,000	12,290,000	13,708,000	14,973,000	15,865,000	**16,644,000**
Total as a % of Payroll*	34.9%	38.4%	41.5%	43.9%	45.8%	46.8%	**47.4%**
Projected Payroll	**39,465,183**	**40,649,138**	**41,868,613**	**43,124,671**	**44,418,411**	**45,750,963**	**47,123,491**

*Illustrative only and based on the projected payroll shown.

Currently, in Fiscal Year 2017-18, the required employer pension contribution for the General Fund is $17.4 million and the adopted operating budget is $98.7 million (18% of the General Fund operating budget goes to paying the pension cost). The City's policy is to adopt a structurally balanced budget each year so by Fiscal Year 2027-28, if the City follows this policy, the percentage of General Fund operating budget committed to paying the required pension cost will climb to 27% of the operating budget.

In order to help address the City's unfunded liability portion of the City's General Fund, the City approved a Section 115 Irrevocable Trust in early 2018. This decision allows the City to safely and securely set aside funds, separate and apart from the state retirement system, in a tax-exempt irrevocable trust to reduce pension liabilities and stabilize pension costs. Establishing a Trust for both

rate stabilization and pre-funding will provide the City with an alternative to sending funds directly to CalPERS.

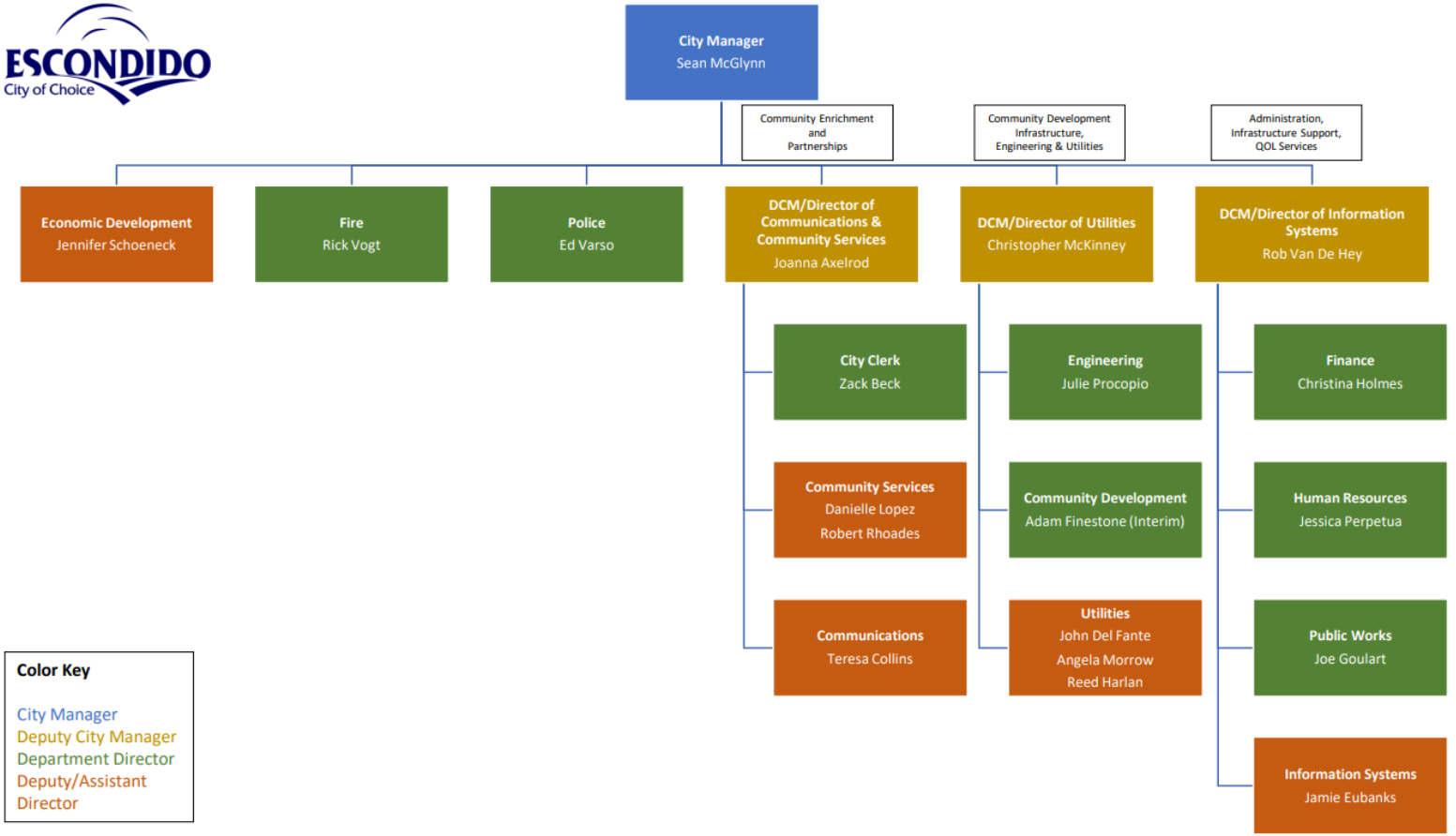
The Five-Year Capital Improvement Program (CIP) and Budget for Fiscal Years 2020/21 – 2024/25 identifies resources for major infrastructure and other capital construction, improvement, and maintenance projects. Sources of funding include utilities-related service charges, existing available funds, *TransNet*, gas tax, Road Maintenance and Rehabilitation Act, developer fees, grants, and various other sources. A significant source of funding for the currently adopted CIP includes a low-interest loan from the State Revolving Fund of approximately $46.3 million for recycled water projects. The CIP identifies approximately $71.7 million in funds for major water, wastewater, street, and other needed improvements. Maintaining the City's high Quality of Life Standards guides the development of the CIP. The total proposed budget estimates sources[12] $69.3 million, in addition to the $2.3 million in existing available funds, resulting in total resources of $71.6 million that are available to fund capital improvements, maintenance and other capital outlay expenditures. The current year CIP estimates using approximately $66.7 million for appropriated expenditures, transfers, and designations. There is approximately $4.9 million in reserves available for future projects.

Following the end of each fiscal year, a Comprehensive Annual Financial Report (CAFR) is prepared and expenses are audited in accordance with Government Auditing Standards issued by the Comptroller General of the United States. The City's FY 2015 CAFR demonstrated that the City has a generally positive net position. At the close of the 2015 fiscal year, the assets plus deferred outflows of the City exceeded its liabilities plus deferred inflows of the City by $354,379,314, resulting in a positive net position. The City's total net increased by $5,396,671. Governmental activities decreased by 2.9 percent while business-type activities increased by 5.9 percent. The increase in net position is largely attributable to an increase in total charges for services for the business-type activities. The City's total long-term liabilities, including such items as bonds, loans payable, accrued self-insured claims, and employee leave benefits decreased by $13,872,621, or 5.5 percent, during the fiscal year. The change reflects a $4,874,746 decrease for governmental activities and an $8,997,875 decrease for business-type activities. At the close of the current fiscal year, the City's governmental funds reported combined ending fund balances of $97,084,387, a decrease of $5,661,215 in comparison with the prior year. At the end of the current fiscal year, fund balance committed to Reserves in the General Fund was $17,281,659 or 19.9 percent of General Fund expenditures.

[12] Sources includes funds derived from: developer fees, federal grants, gas taxes, interest, library trust donations, PEG fees, principal payback on advances, reimbursements from agencies, state revolving fund loans, TransNet, and utilities-charges for services.

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Figure 15: City of Escondido Organization Chart



Rev. March 2022

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5.0: MUNICIPAL SERVICE REVIEW DETERMINATIONS

When establishing or updating spheres of influence, Government Code Section 56430 requires LAFCO to conduct a comprehensive review of the provision of municipal services in a specified geographical area and prepare a written statement of its determinations in regards to several categories. The MSR determinations are declaratory statements that make a conclusion, based on all the information presented to the Commission. Related SOI determinations for the City of Escondido may be found in Section 6.0.

These determinations are derived from a comprehensive review of local agency service provision information. The Commission, other public agencies, or the general public may use the determinations to provide guidance for future decisions; however, the determinations themselves are potential options and do not represent recommendations for specific actions that the Commission should adopt. State law requires the MSR to make seven written determinations. This document has been organized by each of these topics, as follows:

1. Growth and population projections for the affected area;
2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence;
3. Present and planned capacity of public facilities, adequacy of public service, and infrastructure needs or deficiencies including needs or deficiencies related to sewers, municipal and industrial water, and structural fire protection in any disadvantaged, unincorporated communities within or contiguous to the sphere of influence;
4. Financial ability of agencies to provide services;
5. Status of, and opportunities for, shared facilities;
6. Accountability for community service needs, including governmental structure and operational efficiencies; and
7. Any other matter related to effective or efficient service delivery, as required by commission policy.

Each of these determinations is analyzed as summarized below.

Determination 1: Growth and Population Projections for the Affected Area.

The efficient provision of public services can be associated with an agency's ability to effectively plan for its future service provision needs. Municipal service reviews can provide a method for LAFCO, affected agencies, and the public to examine both the existing and future need for public services, and to determine whether projections for future growth and population patterns are integrated with an agency's service planning functions.

Projected growth increases are typically utilized to determine expected service needs and to anticipate where increased services will be required, especially in areas where services are not currently being provided. As service demands influence both location and capacity of future public facilities, it is vital that appropriate population and development forecasts serve as the basis of an agency's planning process.

According to the State of California Department of Finance, the City of Escondido has a population of 153,008 as of 2020. The City of Escondido coordinates with the San Diego Association of Governments (SANDAG) on projected population and employment growth. The SANDAG Series 12 Regional Growth Forecast projects that the City will grow from 143,911 to 154,329 persons between 2010 and 2035, or by approximately 17.2.[13] The SANDAG Series 13 Regional Growth Forecast projects 172,892 persons by 2035. Both SANDAG Series 12 and 13 forecasts are consistent with the City's 2012 General Plan, which directs the long-term planning, goals, and objectives for the City's municipal services. Several facilities master plans, such as the 2012 Water Master Plan and the 2015 Urban Water Management Plan, are also in place and guide infrastructure improvements based on forecasted growth. The City of Escondido works to ensure that services are supplied concurrent with demand and changes in projected population growth. The General Plan identifies 11 Quality of Life Standards that establish minimum thresholds of service levels for these services.

Determination 2: The Location and Characteristics of Any Disadvantaged Unincorporated Communities Within or Contiguous to the Sphere of Influence.

Senate Bill 244 (Wolk) requires the identification, location and general characteristics of any Disadvantaged Unincorporated Communities (DUC) within or contiguous to a SOI. A disadvantaged community is an inhabited community (i.e., containing 12 or more registered voters), where the median household income is less than 80 percent of the statewide annual median household income.

Inaugural maps based on the last Census conducted in 2010 were created in 2012 when the median household income of the area had to be equal to or less than $46,166 to be considered a DUC. However, recent changes in the census process since the inaugural maps were created in 2012 have required significant changes in the location and scope of DUCs identified in San Diego County in 2016. Notably, the inaugural DUC maps were prepared with the most current statewide annual median household income estimates available at that time – the 2010 American Community Survey (ACS). The final DUC map found in this report reflects the updated median household income to be equal to or less than $54,191 (LAFCO, February 2018).

[13] The City of Escondido General Plan (updated in 2012) considered SANDAG Series 12 forecasts which were published as final in October 2011. Since that time, SANDAG has published Series 13 population and housing forecasts. In general, the both projections are based on adopted land use plans and policies, including the 2012 update to the City of Escondido General Plan.

Enactment of SB 244 (Wolk) in 2012 resulted in changes to Government Code Sections 56425 and 56430 that require LAFCO to evaluate the present and probable need and deficiencies for fire protection, sewer, and/or water services that are located within the DUC.

As of July 1, 2012, Disadvantaged Unincorporated Communities DUC have been identified within or contiguous to the City of Escondido SOI. The City of Escondido has planned for the needs and deficiencies related to (fire protection, sewer, and/or water) services in the identified disadvantaged unincorporated communities through its relevant planning documents (master service plan/capital improvement program, automatic aid agreements, etc.). As mentioned earlier in this report, there are two qualifying area located within the Citrus Valley neighborhood; a more detailed summary of current municipal service providers the two DUC areas is provided below.

- *Citrus Valley DUC*: The majority of the Citrus Valley DUC is within the City of Escondido Water Division, some portions, however, outside of the CWA boundary with no water service; none of the Citrus Valley DUC has existing sewer service but portions are planned to have expanded sewer service from the City of Escondido by 2030; and the Rincon Del Diablo MWD - Improvement District E (ultimately served by the City of Escondido Fire Department) provides fire protection service to the majority of the Citrus Valley DUC .

Determination 3: Present and Planned Capacity of Planned Facilities, Adequacy of Public Services, and Infrastructure Needs or Deficiencies Including Needs and Deficiencies Related to Sewers, Municipal and Industrial Water, and Structural Fire Protection in Any Disadvantaged Unincorporated Communities Within or Contiguous to the Sphere of Influence.

In authorizing the preparation of MSRs, the State Legislature has focused on one of LAFCO's core missions—encouraging the efficient provision of public services. Evaluating the present and planned capacity of public facilities and adequacy of public services is a primary component of this mission. The evaluation will frequently yield information about the condition of infrastructure. Infrastructure needs or deficiencies, which refers to the adequacy of existing and planned public facilities in relation to how public services are—and will be—provided to citizens, impacts the efficient delivery of public services. Infrastructure can be evaluated in terms of capacity, condition, availability, quality, and correlations among operational, capital improvement, and finance plans. It is recognized that there may be unmet infrastructure needs due to budget constraints or other factors; however, identification of deficiencies may promote public understanding and support for needed improvements.

As Escondido continues to grow, services will need to be expanded. With the General Plan, the City has already begun planning for the potential expansion of services through the identification of Quality of Life Standards for guiding municipal service provision. The Growth Management Element

integrates quality of life standards and the General Plan's goals and objectives with public improvements and private development to establish a basis upon which development and growth are measured and phased. As with the General Plan goals and objectives, the quality of life standards are subject to periodic review and refinement based on community input reflecting changing priorities, technology and/or conditions that may occur over time. In general, the City is currently meeting many of the Quality of Life Standards; however, ongoing review of service thresholds and additional improvements are needed to keep pace with future anticipated growth, as summarized below.

The City is currently meeting Quality of Life Standards related to water provision, wastewater treatment provision, and park acreage. While these Quality of Life standards are currently being met, additional improvements are needed to keep pace with future anticipated growth. Facilities master plans, such as the 2012 Water Master Plan and 2012 Wastewater Master Plan, identify needed infrastructure improvements to ensure adequate service provision through the course of General Plan buildout.

The Fire Department has indicated that potential annexations, in combination with population growth and increased call volume, may require the development of new facilities. The Fire Department has identified the two potential areas including the northwest and the southeast sections surrounding the City.

Existing park acreage is sufficient to meet the current Escondido demands and was analyzed for the General Plan buildout. However, the City will need to continue re-assessing the park demands, services, activities, as well as provide adequate long-term park maintenance programs. Keeping pace with park facilities use and demand is an on-going issue for growing cities.

The City is partially meeting Quality of Life Standards related to police protection. The Police Department is meeting the Quality of Life Standard for responses to Priority 1 calls. Additional staffing is required to provide a more consistent Quality of Life Standard compliance for Priority Two service calls. The Police Department provides the City of Escondido with an annual assessment of operational structure, personnel, service call activities and community outreach. This will allow the City and Police Department monitor the ongoing services, impacts, budgets and potential expansions to the City boundary.

The City's roadway circulation network is achieving the Quality of Life Standard in some areas. The General Plan policies encourage alternative transportation modes and implement mitigation measures, such as adaptive signal timing, are anticipated to increase the achievement of the desired Quality of Life Standard. The City of Escondido and surrounding jurisdictions cooperate on road maintenance. The City does not have an adopted Quality of Life Standard to evaluate the

effectiveness of their road maintenance operation; however the Quality of Life Standards do set a goal of well-maintained public facilities.

The City is not currently meeting Quality of Life Standards related to library services. Additional resources are necessary to meet the Standard.

While there is no Quality of Life Standard that governs storm water management and drainage, the City is required to comply with Order No. R9-2013-0001 (as amended) and has supportive programs in place to ensure attainment of required standards.

The City has also begun planning for the potential expansion of services through updates to the City's infrastructure master plans, including the *Urban Water Management Plan*, *Water Master Plan*, *Wastewater Treatment Master Plan*, *Stormwater Management Plan,* and *Storm Drainage Master Plan*. This will ensure that public services are improved and expanded as necessary to accommodate future growth over time, especially in areas where services are not currently being provided.

It should be noted that there is one identified disadvantaged unincorporated communities (DUC) located both within the City's current SOI. This DUC, Citrus Valley, is included in the 2012 General Plan boundary and its anticipated needs, therefore, is accounted for in the City's long-range plan. Overall, annexation of a DUC area can provide its residents with an improved quality of service opportunities, connectivity to Escondido, an expanded the tax base, and a local voice for services versus at a County regional level. Refer to the SB 244 Staff Report approved by the San Diego LAFCO on March 4, 2013 for the status of disadvantaged unincorporated communities and the City of Escondido.

Determination 4: Financial Ability of Agencies to Provide Services.

LAFCO must weigh a community's public service needs against the resources available to fund the services. During the MSR, the financing constraints and opportunities, which have an impact on the delivery of services, have been identified, enabling LAFCO, local agencies, and the public to assess whether agencies are capitalizing on financing opportunities. Service reviews may also disclose innovations for contending with financing constraints, which may be of considerable value to numerous agencies.

The City of Escondido's budget is comprised of two major components, the Annual Operating Budget and Capital Improvement Program Budget (CIP). The Annual Operating Budget funds staffing and operations of facilities, infrastructure, and services. The CIP programs funds major infrastructure projects, such as parks, roads, and other capital improvements.

The Annual Operating Budget and CIP allocate revenues from a variety of funds, which support different services:

- The City's General Fund, which consists of revenues from sales tax, property tax, other taxes, permits and licenses, and a variety of other sources, supports key operations for municipal service provision related to police protection, fire protection, library services, roadway maintenance, storm drain maintenance, and park maintenance.
- Enterprise Funds, which are primarily comprised of user fees for utilities, support water and wastewater services.
- The City maintains various landscaped areas that are funded through a Landscape Maintenance District, a special assessment on property owners where the landscaping is located.

The City's fees, charges, and overall Annual Operating Budget and CIP, are reviewed on an annual basis through a process that involves the entire City staff. These items include facilities and services to the public and are detailed in the current Fiscal Year 2020/21 operating budget of $110,186,350. In addition, the Five-Year Capital Improvement Program (CIP) summarizes anticipated resources and their estimated uses for major infrastructure and other capital construction, improvements, and maintenance projects. These CIP projects total $105,543,769.

The growing cost of services has outpaced revenues and the City is projected to experience a structural budget shortfall over the next twenty-years. Several changes have been made to address this projected shortfall including the following:

- Increase User Fees to bring them closer to cost recovery
- Expand use of technology to automate certain City services and increase efficiency
- Adopt a Citywide Community Facilities District to provide a streamlined means by which development can fund the ongoing cost of municipal services

Generally, all departments actively seek opportunities to maximize financial resources and secure supplemental funding for major capital projects such as large-scale construction and/or facility rehabilitation. Examples of funding sources include the assessment of Development Impact Fees on new development projects within the City, which include Public Facilities, Traffic, Drainage, Park, and Utility Connection Fees, the pursuit of partnerships and grant opportunities, and the pursuit of low-interest loans. The City also participates in cost-sharing programs with other organizations with the State of California, the California League of Cities, and other organizations to reduce costs such as insurance, purchasing, and other efforts.

The City of Escondido receives funds for the provision of public services through property taxes, sales tax and usage fees. The City collects these fees to ensure that adequate services are provided in a cost-effective manner. As land is annexed into the City from the SOI, these fees would apply, and duplication of costs would be avoided by ensuring that any services that would be provided by the City would be removed from County responsibility. The City recently completed a Fiscal Impact Study

for new residential development that concluded that the cost to provide municipal services outweighs revenue generate by new development by $536 per single family unit per year and by between $725-$783 per multi-family or small lot single family unit per year. Based on the lower than average tax share that the City receives from annexed land (7.3% versus an average of 10.3% of the 1% ad valorem property tax), the revenues received from annexed land are lower, resulting in a greater deficit of $744 per annexed single new family residence per year and $944 per annexed existing single-family unit per year. A Citywide Community Facilities District has been established to provide a streamlined way for new development to offset the costs of providing municipal services.

The City reviews its fee structures on an annual basis to ensure they adequately cover the provision of city services for which a fee can be charged, such as for issuing permits. However, as discussed above, the cost of providing municipal services has outpaced revenues generated and the City is seeking a solution to the structural budget deficit.

In regards to the City's unfunded liability portion of the General Fund, the City approved a Section 115 Irrevocable Trust in early 2018 to help maintain CalPERS. This decision allows the City to safely and securely set aside funds, separate and apart from the state retirement system, in a tax-exempt irrevocable trust to reduce pension liabilities and stabilize pension costs. Establishing a Trust for both rate stabilization and pre-funding will provide the City with an alternative to sending funds directly to CalPERS.

The City also has established a system of internal accounting controls to provide against loss of assets for the reliability of financial records and for the accountability of assets. This system is regularly reviewed by an independent, certified public accountant during the City's annual audit and preparation of a Comprehensive Annual Financial Report (CAFR).

Determination 5: Status of, and Opportunities for, Shared Facilities.

Resource sharing can include a wide variety uses of regional communication centers, wastewater treatment facilities and distribution lines, etc. Sharing facilities and excess system capacity decreases duplicative efforts, may lower costs, and minimize unnecessary resource consumption. The service review has inventoried facilities within the study area to determine if facilities are currently being utilized to capacity and whether efficiencies can be achieved by accommodating the facility needs of adjacent agencies. Shared facilities and services considered for the City of Escondido are described below.

Generally, facilities and infrastructure are shared cooperatively amongst multiple departments and agencies. The City is a signatory to multiple agreements, including joint powers agencies, such as the San Elijo Joint Powers Authority, and regional authorities, such as the San Diego Association of Governments and County Water Authority. The City also participates in mutual and automatic aid agreements for police and fire protection. In addition, the City has cooperative exchange agreements

for water and wastewater service with other districts, and shares a portion of the wastewater treatment capacity of the Hale Avenue Resource Recovery Facility (HARRF) with the Vista Irrigation District. Regarding library services, the inter-library loan system expands the population's access to circulation items. Joint use agreements between the City and Escondido Union School District and Escondido Union High School District to cooperatively share athletic and playground improvements enhance recreational opportunities.

Overall, the City of Escondido implements several methods to increase service provision efficiencies by coordinating service provision responsibilities with other agencies and utilizing facilities to serve more than one purpose. The City's ongoing effort to consolidate service providers has also increased efficiencies. In addition, Escondido has multiple planning processes in place, including the development and review of facilities master plans for water, wastewater, etc., to assess whether levels of service provided are adequate to accommodate new growth. Through these processes, the City continues to monitor and assess whether future opportunities for shared facilities will improve levels of service in a cost-effective manner.

Determination 6: Accountability for Community Service Needs, including Government Structure and Operational Efficiencies.

In reviewing local accountability and governance, LAFCO will need to consider the degree to which an agency fosters local accountability, especially when assessing community service needs. Local accountability refers to public agency decision making and operational and management processes. The government structure and operational efficiencies that foster local accountability are described below for the City of Escondido.

The City of Escondido was incorporated in 1888. It is a general law city governed by a five-member City Council, consisting of a directly-elected Mayor and four Councilmembers elected by district; each serving four year terms. The City Council develops the policies of the City and is responsible for appointing a City Manager to oversee the daily operations of the City. The City Manager is directly responsible to the City Council for the administration and daily operations of all City functions.

The Escondido City Council makes final decisions concerning fee structures and the provision of services within a public structure. The City of Escondido reviews its fee structures for fire protection, law enforcement, water, sewer, and storm drainage fee structures on an annual basis. City reorganizations are effectively reviewed during the course of the City's annual budgeting process. The City has established a system of internal accounting controls to provide against loss of assets for the reliability of financial records and for the accountability of assets. This system is regularly reviewed by an independent, certified public accountant during the City's annual audit and preparation of a Comprehensive Annual Financial Report (CAFR).

In addition, the General Plan identifies numerous goals, objectives, policies, and actions to ensure that adequate services are provided in a cost-effective manner to accommodate new growth. The City will continue to use its budget and long-range planning processes to ensure that it is able to provide, directly and through contracts, adequate levels of service in a cost-effective manner within its service area.

Escondido continues to strive for efficiently managed implementation plans to improve service delivery, reduce waste, eliminate duplications of effort, contain costs, maintain qualified employees, build and maintain adequate contingency reserves, and encourage and maintain open dialogues with the public and other public and private agencies.

The City of Escondido has a variety of boards and commissions that provide public assistance and input to municipal matters. These include the Historic Preservation Commission, Library Board of Trustees, Planning Commission, Public Art Commission, and Transportation and Community Safety Commission. The City also provides a variety of public outreach and information programs to encourage public participation through publishing newsletters, bill inserts, media releases and website. City staff has a robust community outreach for neighborhood groups, schools, and non-profit organizations.

The City Council convenes regular meetings on the first four Wednesdays of every month at 5:00 p.m. in the City Council Chambers, 201 North Broadway. The City of Escondido complies with Brown Act provisions for conduct of meetings and uses cable television broadcasts, direct mail, and a website to achieve public accessibility. Meetings are aired on Cox Communications Channel 19, are broadcast live on the City's website, and are also archived and available for viewing online.

The City maintains a website and social media account to provide regular updates from the , City Manager and various departments, as well as provides access for the public to review project's, studies, etc. to be more informed. As part of the progress and monitoring of Escondido matters, the City Manager prepares a weekly report that identifies public issues or concerns, opportunities, agreements, strategies and results of City actions. The City and Departmental staff also monitor progress towards meeting the adopted goals and policies of the City's 2012 General Plan.

Determination 7: Any Other Matter Related to Effective or Efficient Service Delivery, as Required by Commission Policy.

Additional matters related to effective or efficient service delivery as required by commission policy are not relevant in considering the MSR for the City of Escondido.

6.0: SPHERE OF INFLUENCE UPDATE

San Diego Local Agency Formation Commission (LAFCO) Policies

Municipal service reviews are required when establishing or updating a sphere of influence ("SOI" or "sphere"). The previous chapters of this study comprehensively review the City of Escondido's municipal services and satisfy this requirement. In accordance with Government Code Section 56430, in determining the sphere of influence for a local agency, LAFCO must also make written statements in regards to each of the following:

1. The present and planned land uses in the area, including agriculture and open space lands;
2. The present and probable need for public facilities and services in the area;
3. The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide;
4. The existence of any social or economic communities of interest if the Commission determines that they are relevant to the subject agency.
5. For an update of a sphere of influence of a city or special district that provides public facilities or services related to sewers, municipal and industrial water, or structural fire protection, that occurs pursuant to subdivision (g) on or after July 1, 2012, the present and probable need for those public facilities and services of any disadvantaged unincorporated communities within the existing sphere of influence.

A key consideration for LAFCO is to discourage the premature conversion of prime agricultural lands to urban uses. Per Government Code Section 56064, the LAFCO definition for prime agricultural land means an area of land, whether a single parcel or contiguous parcels, that has not been developed for a use other than an agricultural use and that meets any of the following qualifications:

a) Land that qualifies, if irrigated, for rating as class I or class II in the USDA Natural Resources Conservation Service land use capability classification, whether or not land is actually irrigated, provided that irrigation is feasible.
b) Land that qualifies for rating 80 through 100 Storie Index Rating.
c) Land that supports livestock used for the production of food and fiber and that has an annual carrying capacity equivalent to at least one animal unit per acre as defined by the United States Department of Agriculture in the National Range and Pasture Handbook, Revision 1, December 2003.
d) Land planted with fruit or nut-bearing trees, vines, bushes, or crops that have a nonbearing period of less than five years and that will return during the commercial bearing period on an annual basis from the production of unprocessed agricultural plant production not less than four hundred dollars ($400) per acre.

e) Land that has returned from the production of unprocessed agricultural plant products an annual gross value of not less than four hundred dollars ($400) per acre for three of the previous five calendar years.

In regards to Legislative Policy L-101, which focuses on the preservation of open space and agricultural lands; LAFCOs are required to consider how spheres of influence or changes of local governmental organization could affect open space and prime agricultural lands. LAFCOs are to encourage development of existing vacant or non-prime agricultural lands within a jurisdiction before approving any proposal that would allow development of open space lands outside of an agency's boundary. Proposals must be further reviewed for their effect on maintaining the physical and economic integrity of agricultural lands.

City of Escondido Policies

The City of Escondido, the subject of this sphere of influence update, also has adopted several relevant policies within its General Plan (adopted in 2012) related to annexations and the preservation of agricultural resources, listed below.

City of Escondido Land Use Element

GOAL 16: Annexation of properties for the provision of municipal services whose development shall complement and be compatible with adjoining areas without placing an undue financial burden on the city.

- Annexation Policy 16.1: Allow property owners to annex to the city, and actively annex unincorporated lands owned by the city.
- Annexation Policy 16.2: Promote the annexation of unincorporated lands where it is determined in the city's interest to promote orderly development, implement goals and objectives, and/or to expedite facilities and services.
- Annexation Policy 16.3: Demonstrate that facilities, services, and infrastructure are adequate to serve proposed annexations in accordance with city standards, acknowledging Neighborhood Maintenance & Preservation Policy 4.4 allowing more flexible public improvement requirements in the Rural and Estate I single-family residential areas.
- Annexation Policy 16.4: Allow annexations if it can be demonstrated that appropriate improvements as determined by the city will be financed by the property owner(s), and that such expansion of the city will not have unacceptable adverse fiscal or environmental impacts to existing services or residents. Exceptions to this policy may be considered subject to Policy 16.2.

City of Escondido Resource Conservation Element

GOAL 4: Preservation of agricultural resources and continuation of agricultural production in appropriate areas within Escondido.

- Agricultural Resources Policy 4.1: Maintain large-lot residential land uses with appropriate zoning designations in agricultural areas that are compatible with preserving agricultural productivity.
- Agricultural Resources Policy 4.2: Require agricultural lands to be physically separated from more intensive urban development with intermediate land uses that are mutually compatible, and use landscape screening methods to minimize urban and agricultural conflicts.
- Agricultural Resources Policy 4.3: Explore a variety of techniques to preserve existing agricultural lands including: (a) Agricultural Land Trusts designed as nonprofit corporations organized according to the Nonprofit Public Benefit Corporation Law of California and Section 501 (c)(3) of the Internal Revenue Code. (b) Transfer of development rights from existing agricultural lands to other portions of the project or City-approved receiver sites, thereby preserving the agricultural lands in permanent open space, consistent with clustering policies. (c) The "right to farm" in open space areas.
- Agricultural Resources Policy 4.4: Encourage the use of water conservation techniques in agricultural enterprises included in the use of reclaimed water for irrigation.

County of San Diego Policies

The County of San Diego General Plan (adopted in 2011) also has several relevant adopted policies.

County of San Diego Land Use Element

GOAL LU-7: Agricultural Conservation. A land use plan that retains and protects farming and agriculture as beneficial resources that contribute to the County's rural character.

- Policy LU-7.1: Agricultural Land Development. Protect agricultural lands with lower-density land use designations that support continued agricultural operations.

County of San Diego Conservation and Open Space Element

GOAL COS-6: Sustainable Agricultural Industry. A viable and long-term agricultural industry and sustainable agricultural land uses in the County of San Diego that serve as a beneficial resource and contributor to the County's rural character and open space network.

- Policy COS-6.1: Economic Diversity. Support the economic competitiveness of agriculture and encourage the diversification of potential sources of farm income, including value added products, agricultural tourism, roadside stands, organic farming, and farmers markets.
- Policy COS-6.2: Protection of Agricultural Operations. Protect existing agricultural operations from encroachment of incompatible land uses by doing the following:
    - Limiting the ability of new development to take actions to limit existing agricultural uses by informing and educating new projects as to the potential impacts from agricultural operations

- Encouraging new or expanded agricultural land uses to provide a buffer of non-intensive agriculture or other appropriate uses (e.g., landscape screening) between intensive uses and adjacent non-agricultural land uses
- Allowing for agricultural uses in agricultural areas and designing development and lots in a manner that facilitates continued agricultural use within the development.
- Requiring development to minimize potential conflicts with adjacent agricultural operations through the incorporation of adequate buffers, setbacks, and project design measures to protect surrounding agriculture
- Supporting local and State right-to-farm regulations
- Retain or facilitate large and contiguous agricultural operations by consolidation of development during the subdivision process

- Policy COS-6.3: Compatibility with Recreation and Open Space. Encourage siting recreational and open space uses and multi-use trails that are compatible with agriculture adjacent to the agricultural lands when planning for development adjacent to agricultural land uses.

Community Planning Areas

It should be noted that the unincorporated territory within the sphere is located within the San Dieguito, Valley Center, and North County Metropolitan Subregional Planning Areas of the County of San Diego. Each of these Planning Areas has its own Community Plan. Community Plans are developed with goals and policies that are defined to provide more precise guidance regarding the character, land uses, and densities within each community planning area. Relevant goals and policies from each of the Community Plans are summarized below.

San Dieguito Community Plan

AGRICULTURAL GOAL: Maintain and enhance the future of agriculture within the plan area.

- Policy 3: Encourage the preservation of prime agricultural lands for high-value crop production.
- Policy 4: Emphasize agriculture as one of the highest and best uses for floodplains.

Valley Center Community Plan

AGRICULTURAL GOAL: Preserve and enhance existing and future agricultural uses in the Valley Center Community Plan.

- Policy 1: Support agricultural uses and activities throughout the CPA, by providing appropriately zoned areas in order to ensure the continuation of an important rural lifestyle in Valley Center.
- Policy 2: Encourage the formation of Agricultural Preserves in areas with active agricultural operations and in locations that will be optimal for future agricultural production.
- Policy 3: Prohibit residential development which would have an adverse impact on existing agricultural uses.

PUBLIC SERVICES AND FACILITIES GOAL: Provide adequate and equitably financed public services and facilities.

- Policy 2: Phase and size public services and facilities in a manner conducive to the restrictive land use pattern recommended in this Plan, e.g., adequate to serve the areas designed for more intensive development, but limited so as not to encourage or support development where it is not intended.

North County Metropolitan Subregional Plan

Goal 1: Accommodate urban development in appropriate areas.

- Because the North County Metropolitan Subregion
    - A. is developing rapidly; and
    - B. contains large areas of developable land with many basic urban services available or located nearby.

Goal 2: Encourage logical city annexations.

- Because
    - A. "spheres of influence" boundaries for all five cities have been adopted to facilitate rational city annexations in the future.
    - Encourage the annexation of unincorporated land within each City's adopted sphere of influence.
- Policy 2: Support city annexation incentive programs.
    - Because
        - A. the cities and County are generally agreed that territory within the city spheres of influence should eventually be annexed; and
        - B. pre-annexation improvement plans, which identify city services available to neighborhoods upon annexation, will encourage public support for annexation.
        - Support city annexation incentive programs for each city within the subregion. Assist the cities in preparing annexation improvement plans to identify city services and facilities that would be incentives to public support for annexation.

GOAL 3: Promote agriculture in non-urban areas.

- Because
    - A. a large portion of the unincorporated territory of the Subregion is in some form of valuable agricultural production; and
    - B. agriculture provides economic benefits to County residents.
    - Promote agriculture by protecting semi-rural land and rural areas from urbanization and incompatible development.
- Policy 8: Promote agriculture – outside city spheres.

- Because
  - A. agriculture is an important commercial activity in the North County Metropolitan Subregion and valuable commercial crops are being raised;
  - B. row crops and nursery production are common to the maritime area climate, while orchards are scattered throughout the eastern portion of the Subregion.
  - C. certain areas have viable commercial agriculture and soil; climate and other conditions are favorable for continuing success; and
  - D. low density Land Use General Plan Designations can be applied to protect agriculture in these outlying and undeveloped locations.

The City's and County's policies, in conjunction with LAFCO's policies, provide the framework for analyzing updates to the City of Escondido's sphere. In general, all have common goals to protect agriculture and promote logical and orderly growth patterns. The North County Metropolitan Subregional Plan, in particular, specifies that where more intense development occurs and greater levels of public services are needed, annexation from the County to cities is encouraged.

Existing Sphere of Influence

The City of Escondido was incorporated in 1888. Escondido is located in northern San Diego County, approximately 30 miles north of downtown San Diego and 18 miles east of the Pacific Ocean. The city is situated in a natural valley at approximately 615 Mean Sea Level (MSL) and surrounded by terrain ranging up to 4,200 MSL.

The adopted sphere of influence, which encompasses about 68 square miles, is larger than the City's corporate boundary, which encompasses approximately 37.5 square miles. The sphere of influence includes unincorporated territory located within the San Dieguito, Valley Center, and North County Metropolitan ("Metro") Subregional Planning Areas of the County of San Diego. It should be noted that the North County Metro Subregional Planning Area includes the Hidden Meadows community.

The sphere of influence was initially adopted by the San Diego LAFCO in 1979. The history of actions taken since then is summarized below and detailed in **Table 55**.

1. In July 1979, a larger-than-city sphere was adopted that including the approximately 26 square mile city, plus approximately 33 square miles. The largest territories surrounding the city limits that were included in the sphere include approximately 7,000 acres to the north; approximately 600 acres to the northwest (Nordahl Road area); approximately 3,500 acres to the east (Lake Wohlford); approximately 4,500 acres to the southeast (San Pasqual Valley); and approximately 1,600 acres to the west (Harmony Grove).

2. In August 1993, the larger-than-city sphere was amended to exclude an approximately 5 acre portion (of a 10.8 acre parcel) split by the sphere boundary and was added to the City of San Marcos's sphere.
3. In October 1993, the larger-than-city sphere was affirmed to include the 35 square mile city plus an unknown amount of acreage resulting from prior approval of five sphere amendments since 1979. This update included the addition of approximately 8.3 acres to the sphere from three proposals for the Daley Ranch Reorganization (RO84-11); Beacon Hills Reorganization (RO84-5); and Cloverdale/Jones Reorganization (RO84-7). The update also added approximately 1,363 acres, including: North and South Lake Wohlford, Interland, Pump Station, Del Dios, Montreux, Harmony Grove, and Westridge. A 32-acre area, La Moree, was removed and included in the San Marcos's sphere.
4. In December 1999, the larger-than-city sphere was amended to exclude 9.97 acres associated with the Highpoint Communities Reorganization (RO99-33 and SA99-33) and added to San Marcos's sphere.
5. In September 2003, the larger-than-city sphere was amended to include approximately 208 acres and exclude 916.4 acres as a part of the North County Inland Municipal Service Review and Sphere of Influence Update Study. The territory added to the sphere is located on Escondido's southeastern boundary (Rancho Vistamonte, Ferrick, and Harwood, et al.). The area removed from the City's sphere was a portion of Harmony Grove.
6. In March 2008, a sphere review was conducted for all 18 cities. Escondido's larger-than-city sphere, which includes the approximately 37.25 square mile city plus approximately 30.85 square miles, was affirmed since no amendments had occurred for five years.
7. In October 2014, the larger-than-city sphere was amended to add 30.12 acres as a part of the Citracado Parkway Reorganization (RO13-29) to facilitate roadway extension and improvement, and create a more logical boundary.

Table 50: Escondido Sphere Amendment History

LAFCO Reference Number	Description	Date Approved	Gross Acres Added or Deleted
None	Larger-than-city sphere adopted	07/02/1979	None
SA93-6	Larger-than-city sphere amended to exclude the 5+/- acre portion of parcel split by the sphere boundary	08/02/1993	+ 5 acres added
SR93-100	Larger-than-city sphere affirmed; unknown amount of territory added resulting from prior sphere amendments	10/04/1993	Unknown; + 1,339 net acres added (estimated)
RO99-33; SA99-33	Larger-than-city sphere amended to exclude 9.97 acres	12/06/1999	- 9.97 excluded
SR03-14	Larger-than-city sphere amended to include 208 acres and exclude 916.4 acres	09/08/2003	- 708.4 net acres excluded

Table 50: Escondido Sphere Amendment History			
LAFCO Reference Number	Description	Date Approved	Gross Acres Added or Deleted
SR08-07[G]	Larger-than-city sphere affirmed	03/03/2008	None
SA13-29	Larger-than-city sphere amended to add 30.12 acres	10/06/2014	+ 30.12 acres added
Total			+ 655.75 net acres added (estimated)

Source: San Diego LAFCO, 2016 Sphere of Influence and Municipal Service Review Summary of Actions

Land Uses

The Escondido General Plan, adopted in 2012, serves as the blueprint for the long-range, orderly, physical development of the City. The General Plan Area includes the city's corporate boundaries, sphere of influence, and additional unincorporated territory adjacent to the sphere of influence. Existing development within the General Plan Area boundary is concentrated within the City's corporate boundary within the valley floor of Escondido, where Escondido's urbanized core surrounds the downtown area. The downtown area is surrounded by medium and high-density residential neighborhoods. Residential densities generally decrease as the distance from the downtown core increases, with agriculture and estate-type development predominating on the urban fringe. Industrial areas are located west of downtown and Interstate 15. Commercial areas are also located along East Valley Parkway, near Interstate 15. The General Plan Land Use Element specifies that a key constraint for future development is that the City's corporate boundaries are largely built-out with limited vacant land available for new development. Within the Land Use Element, residential uses, including both single family and multifamily uses, represent the dominant land uses and occupy 71%, or 36,145 acres, of the General Plan area. This is followed by public land and open space at 15.1%, or 7,686 acres; freeways, roads, and flood channels at 8.4%, or 4,258 acres; industrial land at 2.7%, or 1,364 acres; commercial land at 1,081 acres or 2.1%; office at 0.9% or 445 acres; and tribal lands at 280 acres or 0.6%.

Unincorporated areas are under the jurisdiction of the County, including the unincorporated portions of the City's sphere. The County of San Diego General Plan (adopted in August 2011) identifies a variety of land use designations for areas within the existing sphere, including Semi-Rural Residential and Rural Lands, Commercial, Industrial, Public Facilities, Parks, Open Space, and Specific Plan area.

As previously stated, the unincorporated territory within the sphere is located within the San Dieguito, Valley Center, and North County Metro Subregional Planning Areas of the County of San Diego. The North County Metro Subregional Planning Area includes the Hidden Meadows community. Each of these Planning Areas has its own Community Plan. Community Plans are developed with goals and policies that are defined to provide more precise guidance regarding the character, land uses,

and densities within each community planning area. Community Plans are utilized to determine the types and density of land use that may be considered for any property within the community planning area. Community Plans for the subject areas were last adopted and updated as follows:

- San Dieguito Community Plan (Adopted August 2011; Amended April 2013 and June 2014);
- Valley Center Community Plan (Adopted August 2011; Amended 2014); and
- North County Metropolitan Subregional Plan (Adopted August 2011).

In general, both the City of Escondido and County of San Diego have common goals to protect agriculture and promote logical and orderly growth patterns. The North County Metropolitan Subregional Plan, in particular, specifies that where more intense development occurs and greater levels of public services are needed, annexation from the County to cities is encouraged.

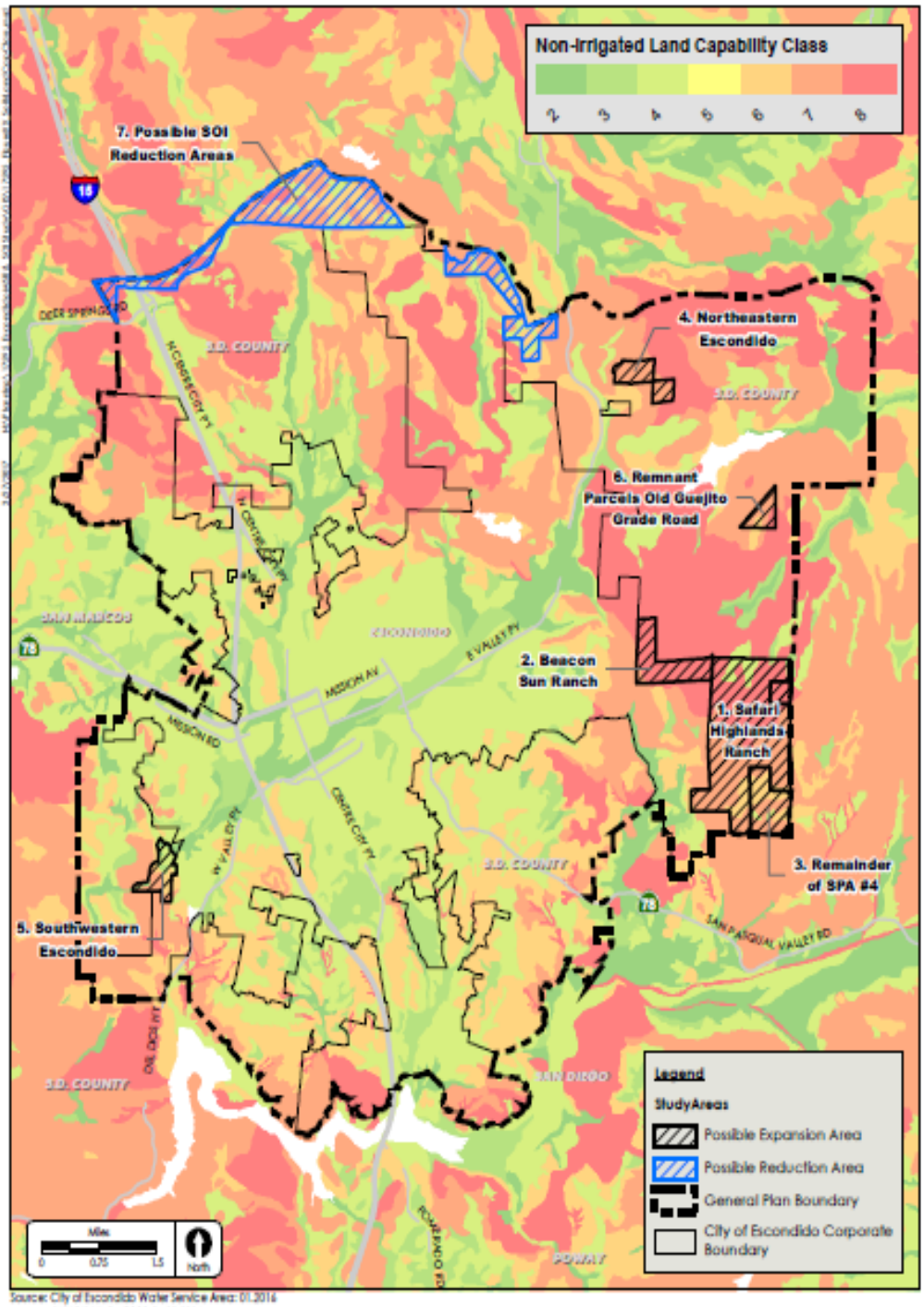
Agricultural Resources

A key element for the LAFCO analysis is to determine whether the proposal territory is considered "Prime Agricultural Land", as defined by Government Code § 56064 of the Cortese-Knox-Hetzberg Local Government Reorganization Act of 2000.

Lands rated as class II in the USDA Natural Resources Conservation Service land use capability classification are located in approximately 21.3 acres of the Southwestern Escondido SOI Study Area (shown in **Figure 16**). Soil classifications from the USDA's Storie Index Rating that qualify between 80-100 are primarily concentrated within Escondido's valley floor, and along Escondido Creek and other streams, as shown in **Figure 17** . Approximately 4.8 acres of the Southwestern Escondido SOI Study Area are rated 80-100 and meet the criteria for Prime Agricultural Land.

There are active agricultural operations along the perimeter of the City's incorporated boundaries. Currently, approximately 741.40 acres of the existing sphere includes active agricultural operations, such as field crops (SanGIS, 2017). These areas may meet the other LAFCO criteria and qualify as prime agriculture. Within the City's General Plan, a majority of the areas that involve active agricultural operations are designated as Rural I or II, which encourage and protect agricultural pursuits.

Figure 16: USDA Soils Storie Index Ratings

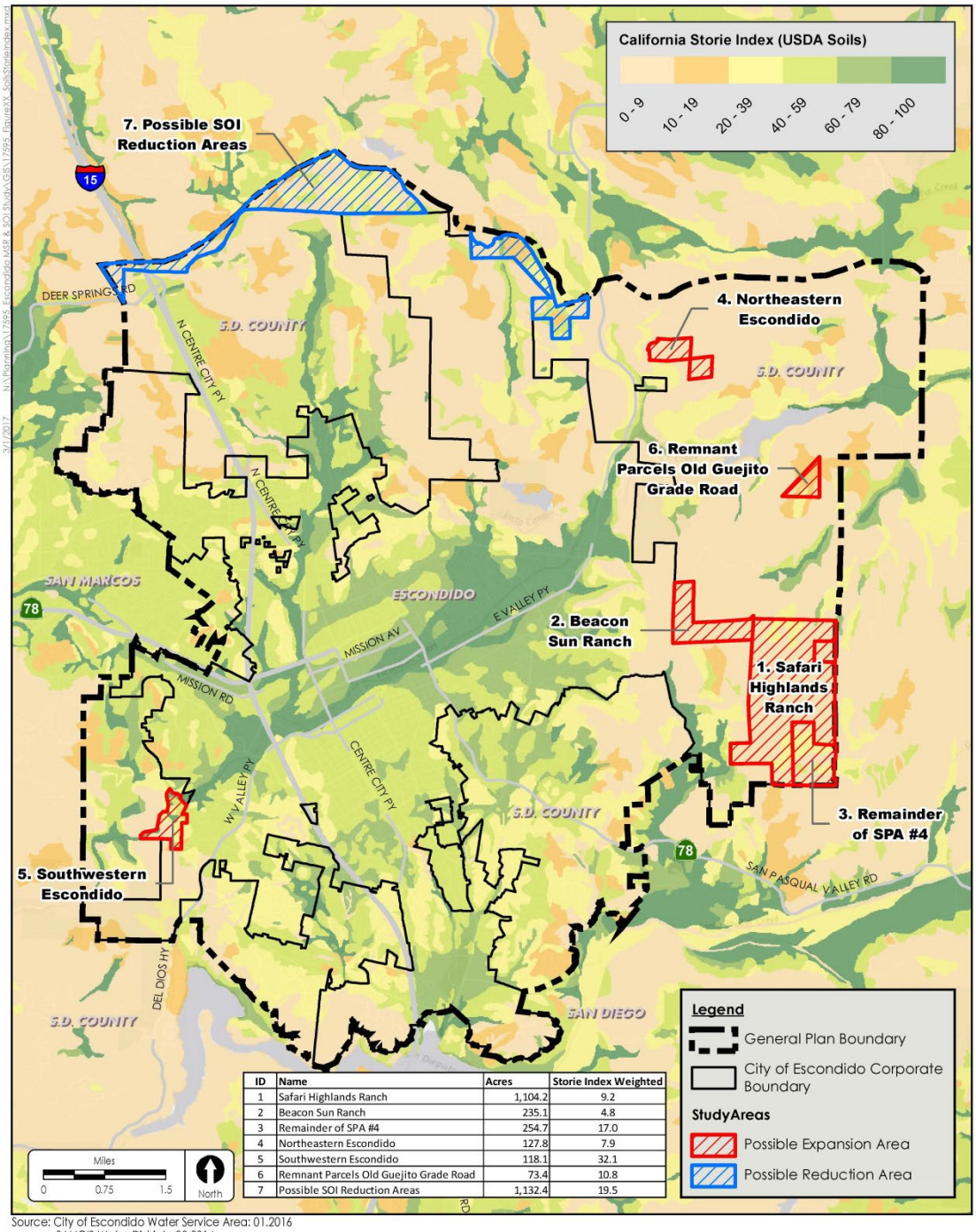


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United States Department of Agriculture Soils Land Capability Class

Figure 17: USDA Soils Storie Index Ratings



ID	Name	Acres	Storie Index Weighted
1	Safari Highlands Ranch	1,104.2	9.2
2	Beacon Sun Ranch	235.1	4.8
3	Remainder of SPA #4	254.7	17.0
4	Northeastern Escondido	127.8	7.9
5	Southwestern Escondido	118.1	32.1
6	Remnant Parcels Old Guejito Grade Road	73.4	10.8
7	Possible SOI Reduction Areas	1,132.4	19.5

Source: City of Escondido Water Service Area: 01.2016
SANGIS Water Districts: 08.2014
USDA (SSURGO) Soils:

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City of Escondido

United States Department of Agriculture Soils Storie Index

Public Services

The MSR portion of the report comprehensively reviews the public services and agencies serving the City of Escondido's sphere. Agencies that serve the City's sphere are summarized below, as well.

Fire

The City of Escondido Fire Department provides fire protection and emergency medical services within the City's corporate boundaries. Through a contractual agreement established in 1984 between the City and Rincon del Diablo MWD, the City Fire Department also serves the area Improvement District "D," or ID-E formerly served by the water district. Property tax revenues from ID-E are used to reimburse the City for providing fire, rescue and EMS services within the ID-E district. The Fire Department's service area encompasses approximately 50 square miles. Unincorporated areas within the Sphere of Influence are served by the San Diego County FPD, Deer Springs FPD, San Marcos FPD, Rancho Santa Fe FPD, and Valley Center FPD. The San Pasqual Band of Mission Indians also provides emergency services to surrounding communities.

Law Enforcement

The City of Escondido Police Department provides law enforcement for all property within Escondido's corporate boundaries. Unincorporated areas within the sphere are served by the County Sheriff. The County Sheriff has two facilities that serve the unincorporated sphere area:

- Valley Center Substation at 28201 N. Lake Wohlford Road, Valley Center, CA; and
- San Marcos Station, 182 Santar Place, San Marcos, CA.

Water

The City of Escondido is a municipal water retailer that delivers the water supplied by the Metropolitan Water District and San Diego County Water Authority to its customers and residents. The Water Division of the City of Escondido Utilities Department operates water treatment facilities and distribution system to ensure high-quality water is delivered at the most economical costs. It is important to note that the City's water service area is not aligned with the City's incorporated boundary. The service area includes 22 square miles within the 37.5 square mile incorporated area, plus 9 square miles outside of the incorporated area. Unincorporated areas that are within the City's General Plan Sphere of Influence area, as well as within the SDCWA boundary, receive water from the Rincon Del Diablo Metropolitan Water District, Vallecitos Water District, Vista Irrigation District, and the Valley Center Municipal Water District. Unincorporated areas within the City's Sphere of Influence area, but that are outside of the SDCWA boundary do not receive public water service unless they annex into the City's incorporated boundaries.

Sewer/Wastewater

The Wastewater Division of the City of Escondido Utilities Department provides wastewater treatment facilities and services. The City's wastewater service area is generally aligned with the City's incorporated boundary. Unincorporated areas within the sphere could also receive municipal wastewater collection and treatment services from the Vallecitos Water District and Valley Center Municipal Water District. An example of such an agreement can be found between Rincon Del Diablo MWD and Harmony Grove Village which was approved in June 2018.

Road Maintenance

The Escondido Public Works Department and Engineering Services Department provide maintenance services for public roads within the City's corporate boundaries. Public roads in the unincorporated area within the City's sphere are served by multiple agencies, including Caltrans and the County of San Diego.

Storm Water Management and Drainage

The Escondido Utilities and Public Works Departments provide storm water management and drainage maintenance services within the City's corporate boundaries. The County of San Diego primarily provides storm water management and drainage maintenance services to the unincorporated territory within the City's sphere when necessary.

Libraries

The City of Escondido Library Department, in partnership with Library Systems and Services, provides public library services within the City's corporate boundaries. While library facilities primarily serve City residents, anyone with proper identification and a verified address can obtain a library card for free and have access to the library collection, services, and programs. No other agencies with library facilities are present in the unincorporated area within the City's General Plan boundary. The County of San Diego, however, maintains a total of 35 library facilities that serve various unincorporated areas across the County. These include two County of San Diego branch libraries that are near the City's General Plan boundary:

- Valley Center Branch Library: 29200 Cole Grande Road, Valley Center, CA
- San Marcos Branch Library: 2 Civic Center Drive, San Marcos, CA

Parks

The City of Escondido provides park and recreation services within the City's corporate boundaries, as well as portions of its sphere surrounding the Lake Wohlford area. While park facilities primarily serve City residents, anyone can participate in park programs and access facilities for free or a nominal fee. The City's Community Services Department provides programming services and the City's Public Works Department provides park maintenance.

The County of San Diego manages a network of 40,000 acres of parkland across the region. The County owns and operates several park properties in unincorporated areas near the City, such as Felicita Park and Del Dios Highland Preserve.

Immediately adjacent to the City's General Plan Area is the Elfin Forest Recreational Reserve. This is owned and operated by the Olivenhain Municipal Water District (Olivenhain MWD).

Disadvantaged Unincorporated Communities

As of July 1, 2012, Disadvantaged Unincorporated Communities DUC have been identified within or contiguous to the City of Escondido SOI. The City of Escondido has planned for the needs and deficiencies related to (fire protection, sewer, and/or water) services in the identified disadvantaged unincorporated communities through its relevant planning documents (master service plan/capital improvement program, automatic aid agreements, etc.). Refer to the SB 244 Staff Report approved by the San Diego LAFCO on May 7th, 2018 for the status of disadvantaged unincorporated communities and the City of Escondido.

Within the City's existing SOI there is 1 qualifying DUC which is the Citrus Valley Neighborhood; within this DUC there are two unincorporated areas totaling approximately 103 acres. The northern potion is approximately 86 acres, while the southern portion is approximately 17 acres.

Proposed Sphere Changes

The majority of the existing sphere territory is proposed to be re-affirmed. Seven areas, however, are proposed for addition or deletion from the current sphere.

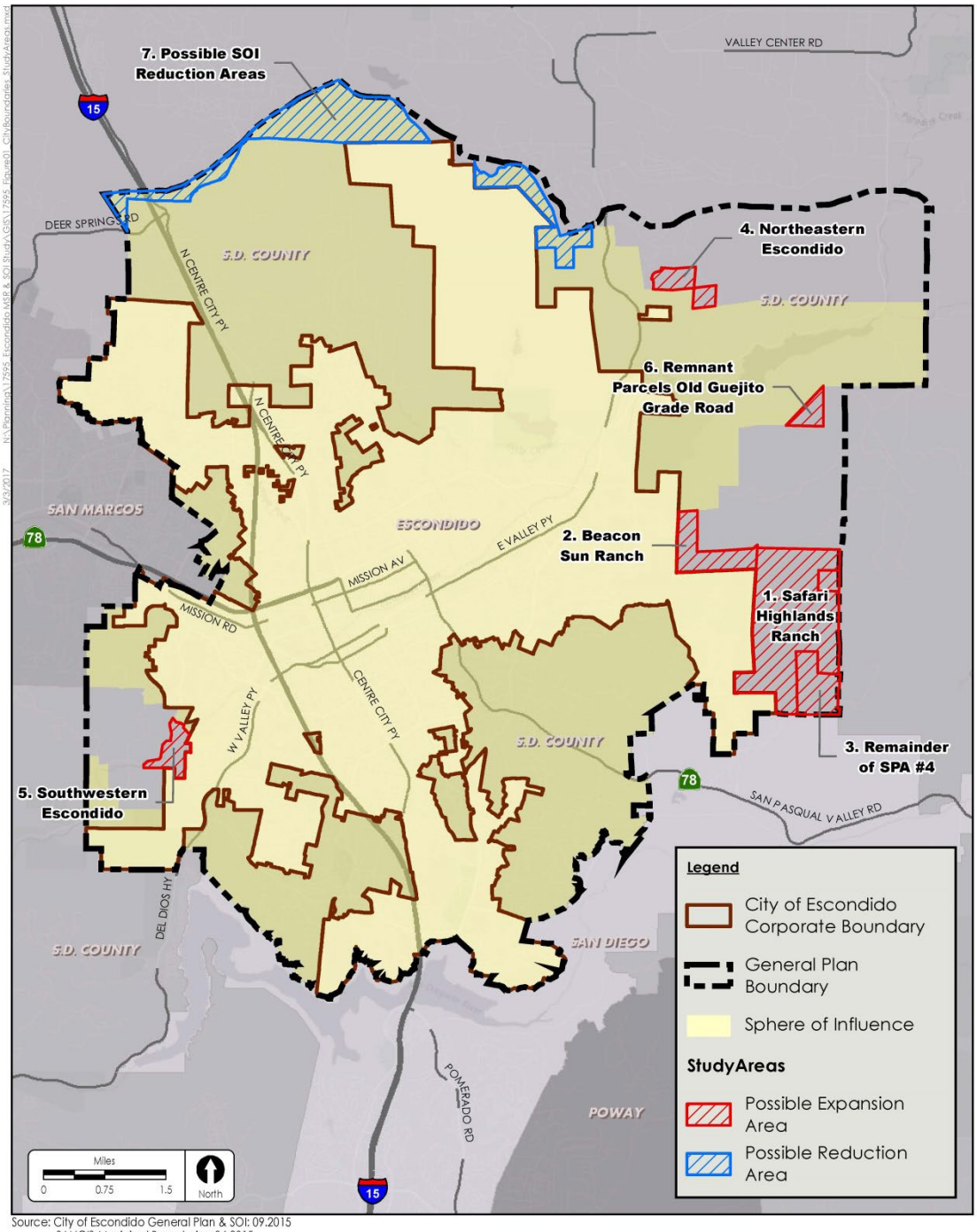
A development proposal has been submitted for the approximately 1,098-acre Safari Highlands Ranch project. The property is contiguous to the City of Escondido's existing sphere and desires access to municipal services provided by the City. This sphere of influence study analyzes the proposed inclusion of the property within the sphere and concurrent request for annexation into the City of Escondido.

City staff has also identified other potential areas for addition or deletion from the current sphere based on designated land uses, existing and future service efficiencies, topography, the presence of prime agricultural lands/open space, current service provision, property ownership, and other factors customarily considered by LAFCO. While seven study areas have been identified, the Safari Highlands Ranch project is the only formal development proposal that has been concurrently submitted to the City of Escondido. The subsequent section comprehensively analyzes the proposed sphere changes.

Proposed Sphere of Influence

The City of Escondido is requesting that the Commission update the existing sphere, per **Figure 18**, to add approximately 1,912.5 acres and delete approximately 1,091.8 acres for a net gain of approximately 820.7 acres. The following evaluation of seven study areas provides a balanced discussion of factors that support the inclusion or exclusion of territory from the City sphere.

Figure 18: Proposed Sphere of Influence for the City of Escondido



Source: City of Escondido General Plan & SOI: 09.2015
SANGIS Municipal Boundaries: 06.2015

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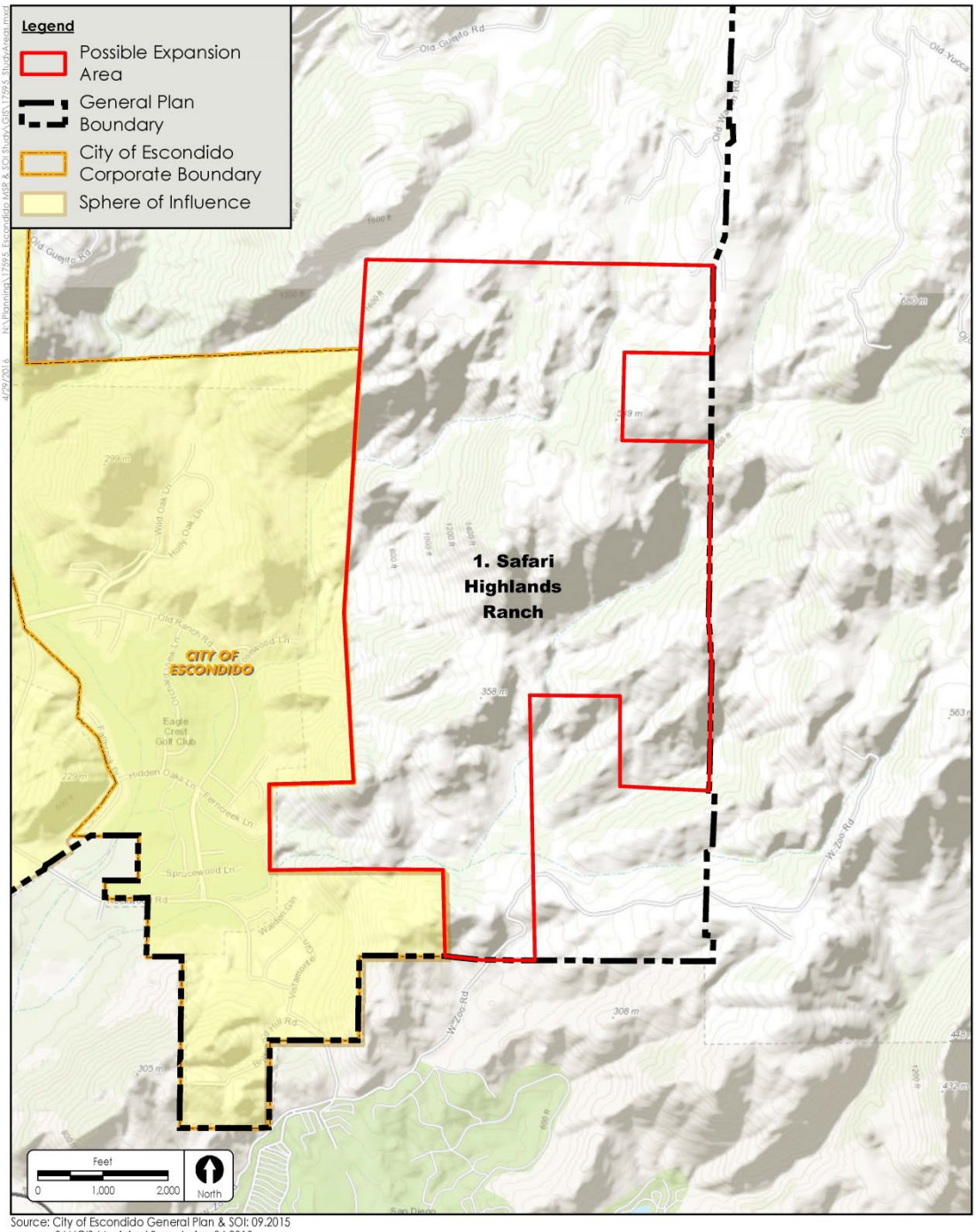
City of Escondido
Corporate Boundaries and Sphere of Influence

Study Area #1: Safari Highlands Ranch

APNs: 240-270-33; 242-010-02, -36, -37 and -38; 241-060-03; 1,098 acres

Description/Justification: Study Area #1: Safari Highlands Ranch, shown in **Figure 19**, is located within the City of Escondido's currently adopted General Plan area. Study Area #1 is within the portion of the General Plan area identified as Specific Plan Area (SPA) #4: Valley View, which is located in the San Pasqual Valley. In 2014, the Escondido City Council authorized initiation of the annexation process for this property. Proposed plans for Safari Highlands Ranch include a Specific Plan, Development Agreement, and a tentative map for the development of 550 homes, a new fire station, approximately 760 acres of permanently preserved open space, offsite emergency access, and approximately 7.3 acres of on-site trails available to the public. An illustrative site plan of the proposed project is included as **Figure 20**.

Figure 19: Study Area #1 - Safari Highlands Ranch



Source: City of Escondido General Plan & SOI: 09.2015
SANGIS Municipal Boundaries: 06.2015

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Study Area 1

City of Escondido Study Areas

Safari Highlands Ranch

Figure 20: Safari Highlands Ranch Illustrative Site Plan



Land Uses

Currently, the site is vacant and undeveloped. Since 1990, the City's General Plan has included guidelines to develop SPA #4 as an upscale, large lot single-family residential community, organized around a comprehensively planned open space system. The current General Plan allows for a total yield of 800 dwelling units for the entire SPA in exchange for on-site and/or off-site community benefits above and beyond the impacts of project(s) within SPA #4.

It should be noted that SPA #4 totals approximately 1,590 gross acres. Approximately 133 acres of the southwestern portion of SPA #4 has been developed with 80 units as the Rancho Vistamonte community. The Rancho Vistamonte area was annexed into the City's corporate boundaries in 2003 and has since been built. The balance of developable potential future units in SPA #4, if Safari Highlands Ranch is granted the 550 proposed units, would be approximately 170 units and is discussed further under "Study Area #3: Remainder of SPA #4."

Also within proximity to Study Area #1 is the Rancho San Pasqual community, which is a part of SPA #3 in the City's General Plan. SPA #3 has been developed in the City with approximately 580 single-family homes. The proximity of Study Area #1 to the Rancho Vistamonte and Rancho San Pasqual communities is shown in the aerial included as **Figure 21**.

The County of San Diego General Plan identifies Study Area #1 as rural land. Study Area #1 falls within the County's North County Metropolitan Sub-region. The current land use designation within the County is Rural Lands (RL-40), which identifies a maximum density of 1 unit per 40 gross acres. This results in a maximum theoretical yield of approximately 25 dwelling units. A comparison between the City of Escondido General Plan and County of San Diego General Plan land uses are shown in **Figure 22**. The North County Metropolitan Subregional Plan specifies that where more intense development occurs and greater levels of public services are needed, annexation from the County to cities is encouraged.

Portions of SPA #4 (Rancho Vistamonte) have already been annexed into the City, while previous efforts have been made to annex Study Area #1 into the City's corporate boundaries and develop the property. In 1995, a proposal known as Valley View went forward under a Draft Specific Plan and called for mixed-use development of the project site. The proposal incorporated multiple features, including 174 patio homes, 229 custom estate sites, a 250-room resort hotel, an 18-hole championship golf course, a club house and tennis facility, an equestrian center, and pocket parks and common areas. Approximately 40% of the project site was proposed to be preserved as natural area. The proposal, however, resulted in numerous significant and unmitigable impacts and was terminated in 2003 at the request of the applicant. The current proposal has been in the planning stages for eight years, with active meetings with City staff beginning in 2010. In 2014, the Escondido City Council authorized the initiation of the annexation process for this property

Agricultural Resources

As stated in Legislative Policy L-101, LAFCOs are required to consider how spheres of influence or changes of local governmental organization could affect open space and prime agricultural lands, based on specified criteria. Proposals for annexation must be further reviewed for their effect on maintaining the physical and economic integrity of agricultural lands (Government Code Section 566689(e)). A key element of the LAFCO analysis is to determine if the proposal territory is considered prime agricultural lands, as defined by Government Code §56064 of the Cortese-Knox-Hetzberg Local Government Reorganization Act of 2000. None of the lands in Study Area #1 meet the criteria for prime agricultural land.

Public Services

Fire Protection

Currently, Study Area #1 is served by the San Diego County Fire Protection District (SDCFPD), which contracts with the California Department of Forestry and Fire Protection (CAL FIRE), for fire protection and emergency services. The nearest SDCFPD station is San Pasqual Station #84, which is approximately 5 miles from the proposed entrance of the site. The site is currently designated as a State Responsibility Area and is within a Very High Fire Hazard Severity zone.

The seven existing Escondido City fire stations are located approximately 6-7 miles from the entrance of the site with an estimated response time of 10-17 minutes. The City's Quality of Life Standard is to respond to all priority Level One or emergency-type calls within 7 minutes and 30 seconds, 90 percent of the time, which requires a 5 to 5 ½ minute travel time. To improve response times for emergencies, the Safari Highlands Ranch development proposal includes a new 1.9-acre fire station site with up to three bays in a fully-equipped 7,000 sq. ft. facility to be staffed by the Escondido Fire Department.

Study Area #1 is currently beyond the City's seven and one-half (7 ½) minute standard initial response time for fire protection and emergency medical services, and the addition of a fire station would reduce response times for the proposed development project to acceptable levels. Improvements to the Rockwood Road/Cloverdale Drive intersection and nearby roads as well as new emergency access roads would benefit fire response to the project and region. The proposed new fire station would be capable of serving not only Safari Highlands Ranch but also the existing Rancho San Pasqual and Rancho Vistamonte and surrounding neighborhoods. In addition, the new fire station could provide aid to the City of San Diego for the San Pasqual Union Elementary School and the San Diego Zoo Safari Park, subject to automatic and mutual aid agreements. The service area and staffing levels and will ultimately be determined by the City of Escondido.

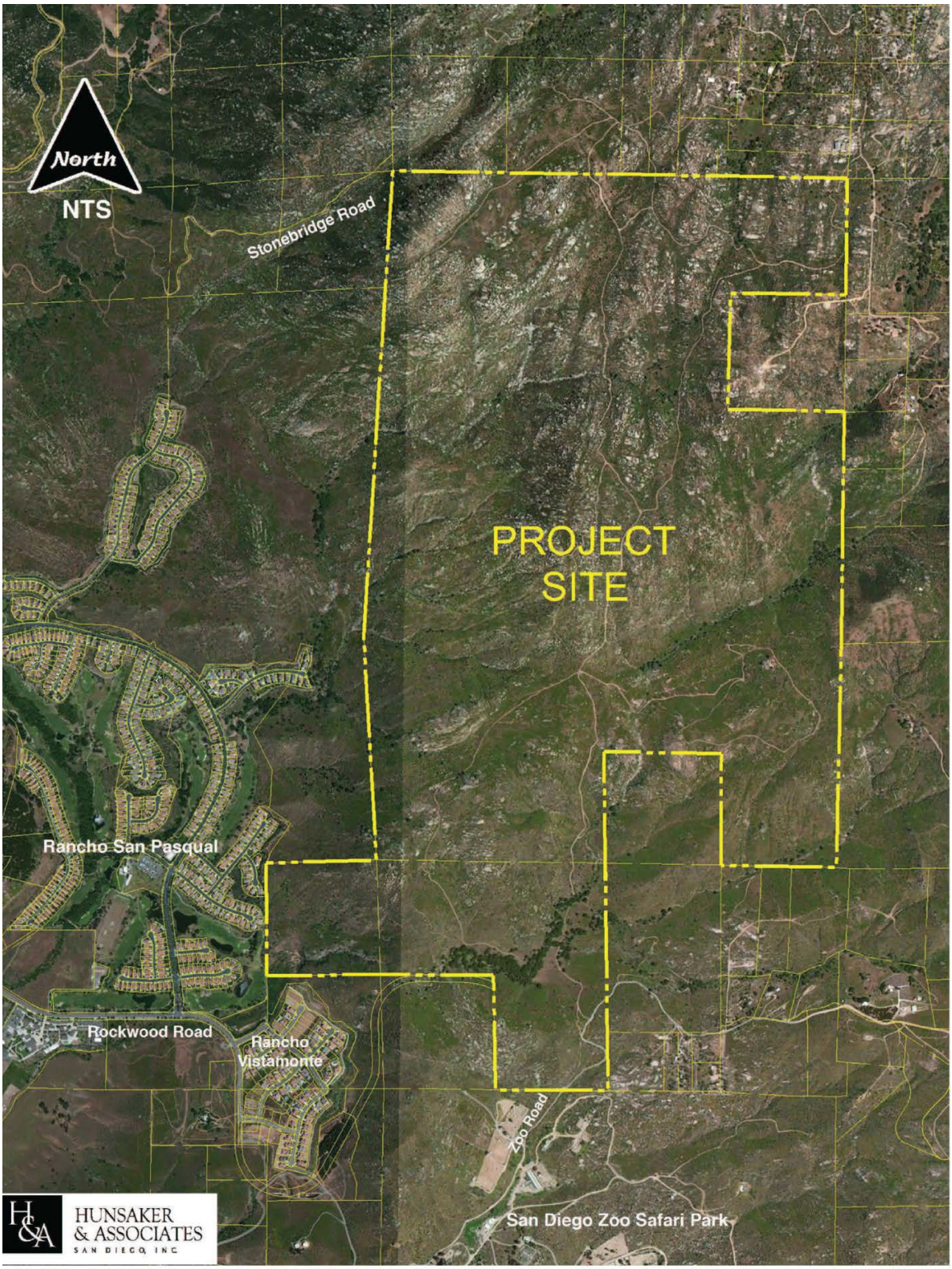
On-going facility operations would be managed by the City of Escondido Fire Department. A Fiscal Impact Analysis prepared for the Safari Highlands Ranch Project is anticipated to be completed to

evaluate the recurring expenditures necessary for fire protection services and with the goal that these costs would be offset through the participation in a Community Facility District or another acceptable funding mechanism.

The project would be subject to compliance with the 2019 California Building Code (or the most current version) and the 2019 edition of the California Fire Code (Part 9 of Title 24 of the California Code of Regulations), which would include ignition-resistant construction, automatic interior fire sprinklers, a robust water delivery system, fire apparatus access and defensible space. These requirements would mitigate the threat of wildfire. Safari Highlands Ranch also includes fire-resistive building and landscape features which are discussed in a Fire Protection Plan; and/or as otherwise conditioned by the City.

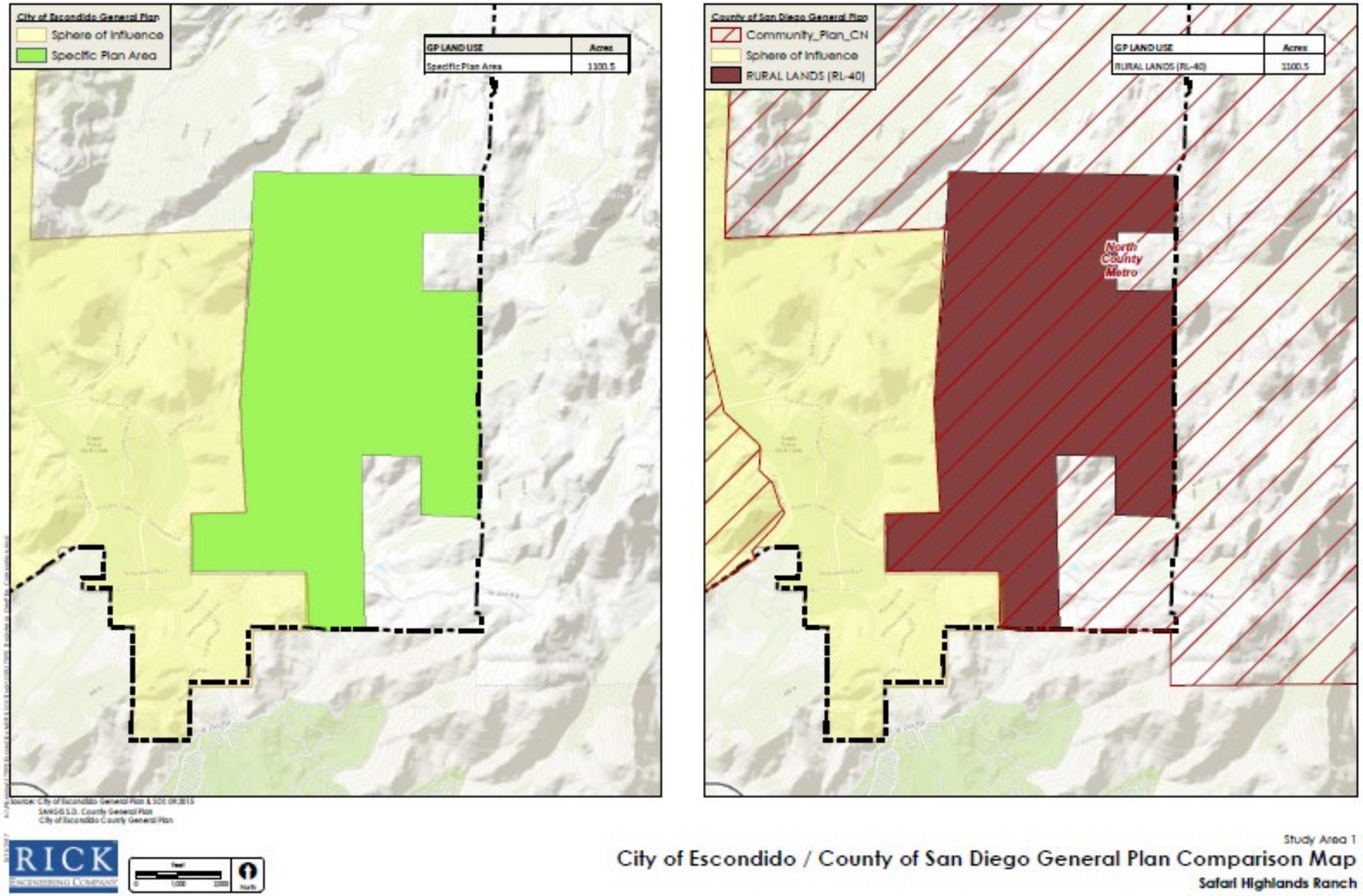
The project continues to be under review by the City, and emergency access routes have not been finalized. One route being studied for the northern portion of the proposed development would run through Beacon Sun Ranch to Meadow Creek Lane which, coupled with the proposed fire station, has the potential to benefit neighboring communities, including Rancho San Pasqual and Vistamonte. The review of this and other potential emergency access routes is still in-process so it is unknown at this time if neighboring communities would see any benefit related to fire protection as a result of the proposed project.

Figure 21: Neighboring Areas to Study Area #1



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Figure 22: Study Area #1 City of Escondido / County General Plan Comparison Map



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Law Enforcement

Law enforcement is currently under the jurisdiction of the County Sheriff. The County Sheriff has a goal of providing one patrol position per 10,000 residents but does not have adopted response time standards because response times can vary depending on the deputy's current location, availability, and the type of call.

The Safari Highlands Ranch development proposes to obtain police protection from the City of Escondido. The area is beyond the City's five (5) minute standard response time for Priority 1 calls and six and one-half (6 ½) minute standard response time for Priority 2 calls. It is anticipated, however, that the response time of the Escondido Police Department for both Priority 1 and 2 calls would be quicker than the response times of the County Sheriff. Furthermore, the Project includes a private gated entry, which would restrict access to the proposed 550 residential units and contribute to the overall security of the area.

The population associated with the SHR project would produce additional demand for law enforcement services; however existing City police facilities are considered sufficient to accommodate the projected residents without compromising levels of service. The applicant for SHR would be paying a Public Facility Fee prior to issuance of building permits to ensure that facility standards are met. A Fiscal Impact Analysis prepared for Safari Highlands Ranch Project is anticipated to be completed to evaluate the recurring expenditures necessary for police protection services and with the goal that these costs would be offset through the participation in a Community Facility District or another acceptable funding mechanism.

Sewer

The project anticipates connecting to existing sewer facilities in Rockwood Road within the vicinity of Study Area #1. The average daily wastewater flow of the site is estimated to be 110,840 gallons per day. Wastewater would be conveyed via new and existing pipelines for processing at the City's Hale Avenue Resource Recovery Facility (HARRF). The project would increase flows to HARRF by 0.6% and would not cause the plant to exceed the permitted capacity of 18.0 mgd.

Offsite sewer improvements would include new parallel sewer pipelines between the project and Sewer Lift Station #13 and upgrades to Sewer Lift Station #13. Sewer connection fees for the project would go towards any needed sewer upgrades downstream of Sewer Lift Station #13. More details regarding the proposed water and wastewater systems are included in the Specific Plan.

Water

Development within the County's jurisdiction in the area near SHR is based on the use of private septic systems and wells, rather than public water and sewer services. Study Area 1, which is outside the boundaries of the Metropolitan Water District of Southern California (MWD), San Diego County Water Authority (CWA), and a special district that provides water service, is not currently entitled to imported water.

The project would need to connect to the City's existing water and wastewater systems. The City of Escondido is a member agency of the CWA, which is a member of the MWD. Per the County Water Authority Act of the State of California, Chapter 45, Water Code – Appendix, Section 45-10, annexation into the City would result in concurrent annexation into the CWA and MWD and enable the property to obtain municipal water service. The project anticipates receiving water from the City through the Reed Pressure Zone. On-site water-related infrastructure facilities, including pumps to boost water into an on-site water tank and an internal water distribution system that would use a combination of pumps, reducing stations, and gravity feed, are included in the development proposal and anticipated to be maintained by a Homeowners Association (HOA). Based on the findings of a Water Supply Assessment study, the City would have sufficient water supply to meet the increase in demand resulting from buildout of the project.

In addition, a recycled water pipeline is proposed that would make recycled water available to the Project and existing projects/facilities along the pipeline route. Safari Highlands Ranch would tie into the city's recycled water system via connection to an existing pipeline located in Cloverdale Road (near Rockwood Road) and convey recycled water to the project site via new dedicated recycled water line. The expansion is part of the City's Phase I Recycled Water Master Plan Improvements and would make recycled water available for the first time to other properties along Rockwood Road. This system is expected to provide 100 percent of the Project's non-potable water needs, and the City has indicated there is sufficient capacity in the recycled water system. The non-potable water would be used for irrigating landscaping within the proposed Village Core, roadway rights-of-way and homeowners association-maintained common areas throughout the project. Additionally rainwater harvesting hook-ups are proposed to be provided at all homes and made available for residents.

The project is projected to generate a demand of 0.5 mgd of treated water which would not result in the water treatment plant exceeding its capacity of 75 mgd.

It should be noted that the City's UWMP as well as the SDCWA 2015 UWMP and SANDAG's Series 13 Growth Forecasts which were used to develop demands for their water service areas, all accounted for the proposed Safari Highlands project's anticipated growth.

Road Maintenance

The primary circulation system for Safari Highlands Ranch consists of private roads to be owned and maintained by the Homeowners Association (HOA). Safari Highlands Ranch Road would be the primary artery throughout the Project. It would be private but public access would be permitted from its starting point at Rockwood Road up to the Village Core. It would be for private use only once it extends past the entry gate. All roads would comply with the American Association of State Highway and Transportation Officials (AASHTO) standards. City-funded road maintenance is not applicable to this project.

The development proposal includes off-site improvements to the circulation system to offset traffic impacts to the Level of Service in the surrounding area and achieve the acceptable threshold identified in the Quality of Life Standard. Off-site improvements would be owned and maintained by the respective jurisdiction in which they occur (the City of Escondido, County of San Diego, City of San Diego, and Caltrans).No new public roads are proposed for maintenance by the City. The Specific Plan includes more information about proposed traffic improvements and traffic calming measures.

In regards to access to the proposed Safari Highland Ranch, a multi-jurisdictional approach is a viable option for serving the annexation due to the nature of the roadway system that exists already. All jurisdictions have reviewed the traffic study associated with the project, and there have been mitigation measures proposed on roadways that shift jurisdictions multiple times (for example, the segment of Rockwood Road between Cloverdale Road and San Pasqual Union School). The proposed property to be annexed would likely be required to pay traffic impact fees for both the City and the County in order to satisfy both jurisdictions; an agreement has not yet been made. Portions of the City of Escondido, such as Rancho San Pasqual and Rancho Vistamonte, are already being served with great success by multi-jurisdictional roads. Project impacts as they relate to levels of service are, in large part, less than significant after mitigation is imposed.

Parks and Open Space

The project includes 7.3 acres of trails available for public access and recreational use. These public trails would be maintained by the Project's HOA thereby relieving the City of any maintenance obligations as a result of the Project. (Additionally, a 5.0-acre private recreation facility and approximately 1.0 acres of pocket parks would be provided, totaling 13.3 acres of recreational areas.) Private recreation facilities and areas would be maintained by the HOA. These improvements would supplement the existing 912 developed park acres located within approximately 2.5 miles of Safari Highlands Ranch (including the Lake Wohlford wilderness park/neighborhood park, and the Francis Ryan and Eagle Crest Community Parks).

The community is proposing to conserve approximately 760 acres of open space including open space corridors, oak woodlands, wetlands and riparian and woodland areas. Open space would be managed through a Resource Management Plan.

Library Facilities

The City's library facilities would likely require additional facility space, circulation items, and/or personnel, to serve the additional demand from the development of 550 additional homes. Library services in Escondido are funded through the general fund with revenues raised from a number of sources such as fees, property taxes and sales taxes. The Project would contribute to these funding sources through fees paid during development, and through property and sales taxes paid by home owners and individuals on an ongoing basis. The County of San Diego also maintains a network of 35 library facilities; the nearest of which to the Project site is the Valley Center Branch Library located at 29200 Cole Grande Road, Valley Center, CA, approximately 9 miles from the project site.

Disadvantaged Unincorporated Communities

Study Area #1 does not fall within a Disadvantaged Unincorporated Community (DUC). Refer to the SB 244 Staff Report approved by the San Diego LAFCO on May 7th, 2018 for the status of disadvantaged unincorporated communities and the City of Escondido.

Sphere of Influence Recommendation: It is recommended at that Study Area #1 be added to the City's sphere of influence. The City of Escondido has planned for the development of this area since 1990 and has continued to include it within its General Plan. Approximately 70% of the site (760 acres) consists of resource open space which is designed to preserve sensitive habitats, cultural resources, wildlife movement corridors, natural features and visual resources of the site. The North County Metropolitan Subregional Plan specifies that where more intense development occurs and greater levels of public services are needed, annexation from the County to cities is encouraged. Furthermore, Study Area #1 is also currently adjacent to the City's corporate boundaries where municipal services are already provided. The City's General Plan Land Use Element states that a key constraint for future development is that the City's corporate boundaries are largely built-out with limited vacant land available for new development. As many cities, like Escondido, find themselves increasingly built out, the need to identify enough land to accommodate future housing needs becomes a critical challenge. The addition of Study Area #1 represents a logical and orderly extension of municipal services provided by the City of Escondido. .

Study Area #2: Beacon Sun Ranch

APNs: 240-120-12; 240-250-03; 240-251-04, -05, -06 and -07; 234.97 acres

Description/Justification: Beacon Sun Ranch is a 471-acre property located west of Safari Highland Ranch. A majority of the property is already within the corporate boundaries of the City of Escondido. Approximately 262 acres (55%) are within the city's existing limits; the remaining 209 acres (45%) are currently unincorporated and extend beyond the adopted City sphere. Beacon Sun Ranch is a regionally significant commercial avocado ranch. The property desires access to city services to maintain and facilitate expansion of their farming operations. Proposed plans for Safari Highlands Ranch include an emergency access road that extends through Beacon Sun Ranch and connects with existing City streets. The two ownerships are also working cooperatively on utility planning. The portion of Beacon Sun Ranch that comprises Study Area #2 is shown in **Figure 23**. The whole Beacon Sun Ranch property, relationship to the City's corporate boundaries, and relationship to Study Area #1: Safari Highlands Ranch, is shown as **Figure 24**.

Land Uses

A majority, or 55%, of the 471 acre Beacon Sun Ranch property, is within the City's existing corporate boundaries. The remainder, or 45%, are unincorporated and extend beyond the current sphere and comprise Study Area #2 and is shown as. Both areas involve active agricultural operations, as described above.

The area within the City's corporate boundaries is within Specific Plan Area (SPA) #12, which is known as Hidden Trails (East Grove). SPA #12 is developed with 291 single family homes clustered on more level portions of the site and surrounded by open space and agricultural areas.

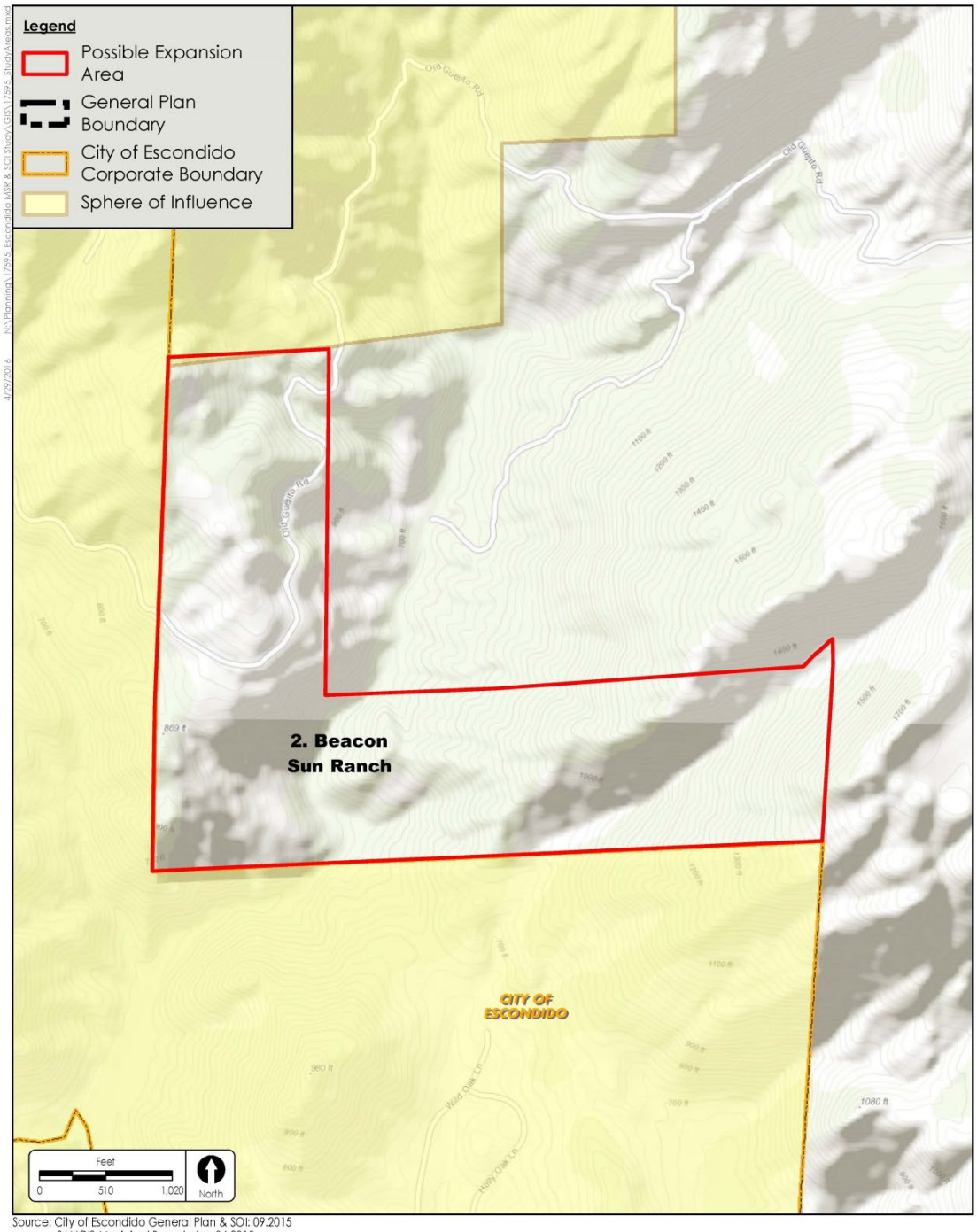
The unincorporated portion that comprises Study Area #2 is within the City's 2012 General Plan Area boundary. Study Area #2 carries a land use designation of Rural I (RI), or a maximum of 1 dwelling unit per 4, 8, or 20 acres depending on the presence of certain slope categories (0-25%, 25-35%, and over 35%, respectively). Taking into consideration the steep slopes currently present, the maximum theoretical yield of Study Area #2 under the City's General Plan policies would be approximately 25 dwelling units. RI allows and protects agricultural pursuits.

Though the Beacon Sun Ranch property is divided between these land use designations, the agricultural nature of the whole property is consistent with the parameters for both the SPA #12 and RI.

The County of San Diego considers Study Area #2 rural land. Study Area #2 falls within the County's North County Metropolitan Subregion. The current land use designation within the County is Rural Lands (RL-40), which identifies a maximum density of 1 unit per 40 gross acres. This results in a maximum theoretical yield of approximately 6 dwelling units. The North County Metropolitan Subregional Plan also includes policies to allow and protect agricultural pursuits. A comparison

between the City of Escondido General Plan and County of San Diego General Plan land uses is shown as **Figure 25**.

Figure 23: Study Area #2 - Beacon Sun Ranch



Source: City of Escondido General Plan & SOI: 09.2015
SANGIS Municipal Boundaries: 06.2015

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Study Area 2

City of Escondido Study Areas

Beacon Sun Ranch

Figure 24: Relationship to Beacon Sun Ranch to Safari Highlands Ranch and City's Incorporated Boundary

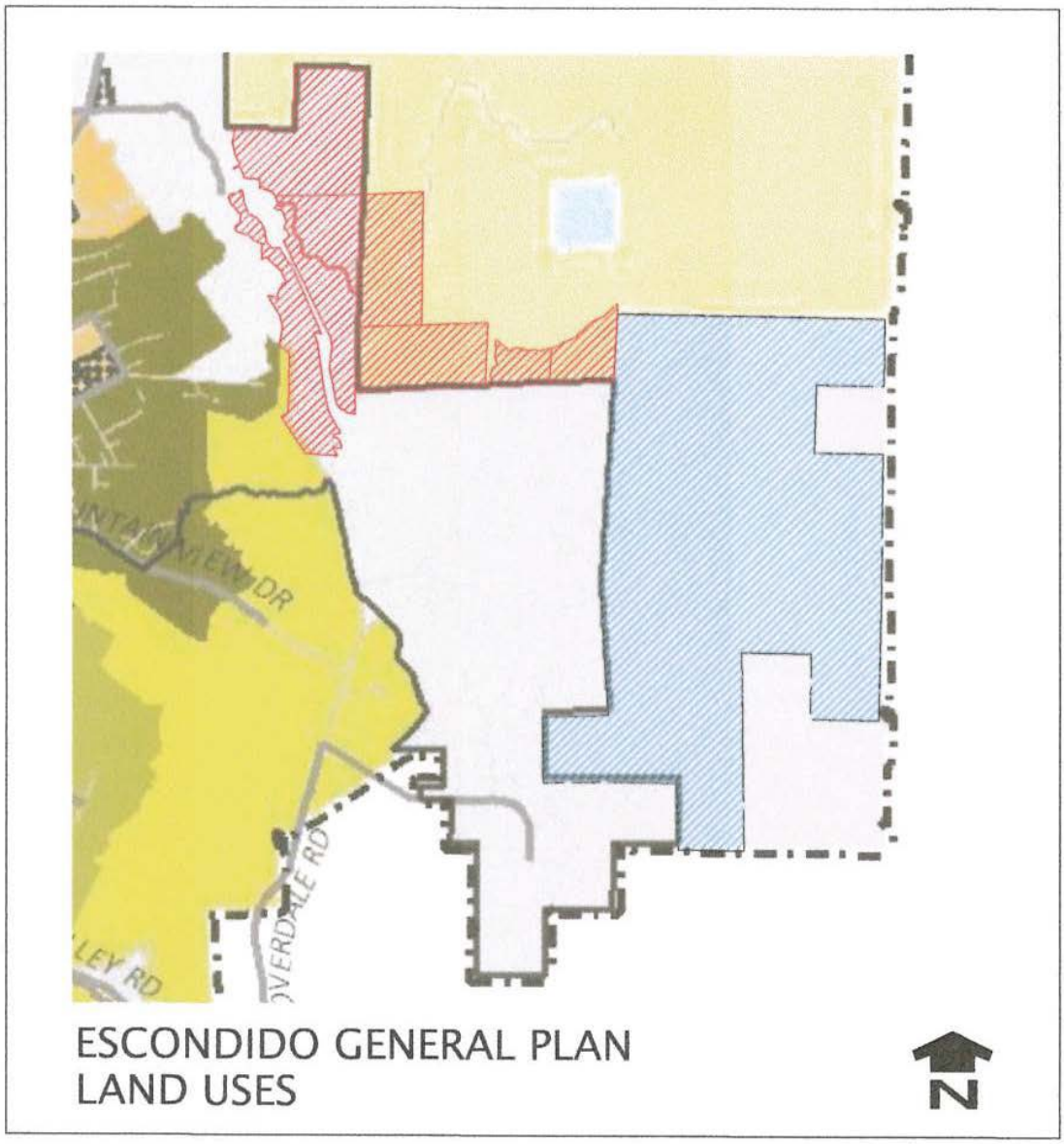
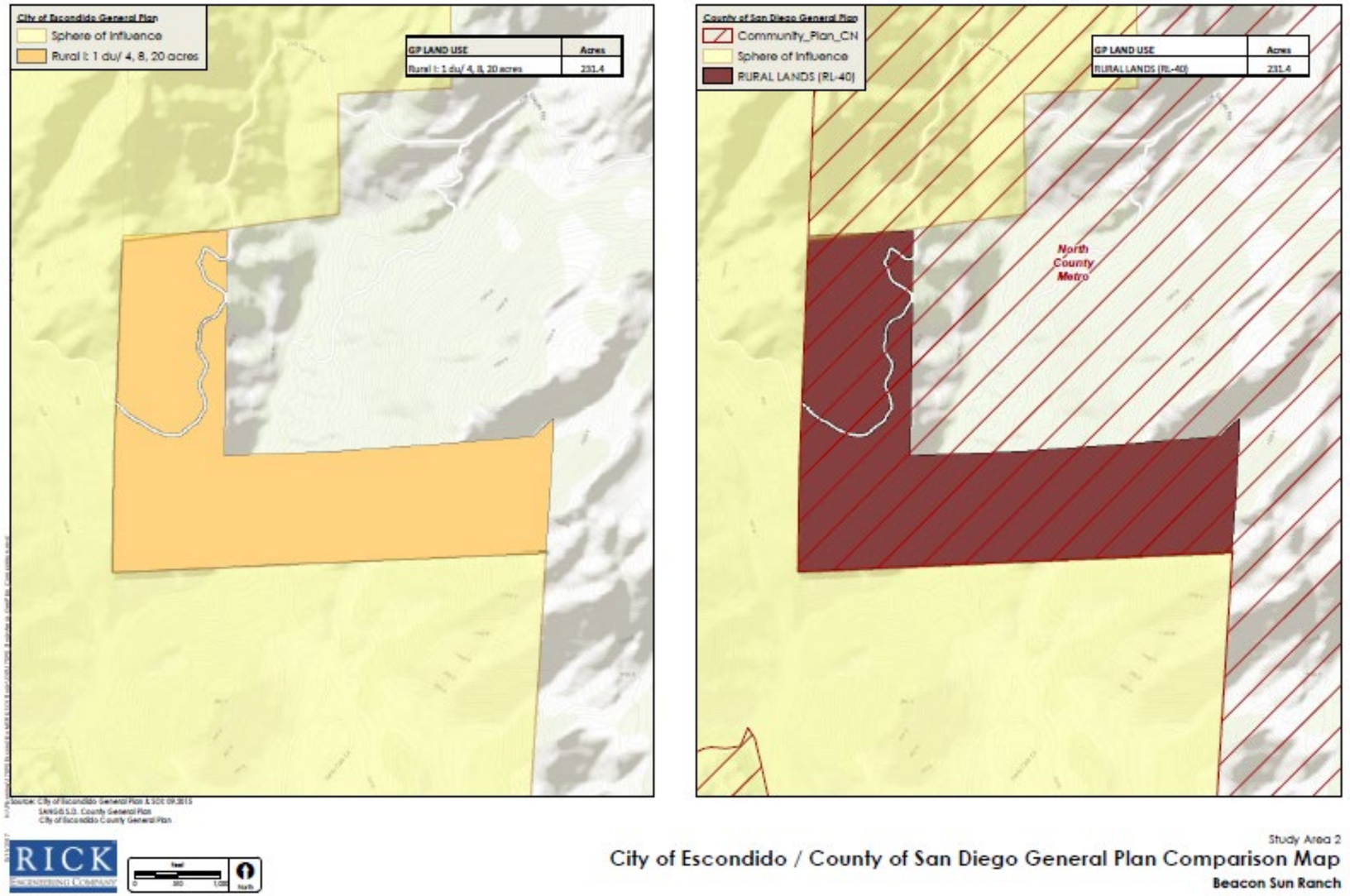


Figure 25: Study Area #2 City of Escondido / County General Plan Comparison Map



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Agricultural Resources

A key element of the LAFCO analysis is to determine if the proposal territory is considered prime agricultural lands, as defined by Government Code §56064 of the Cortese-Knox-Hetzberg Local Government Reorganization Act of 2000. The property is a currently active regionally significant commercial avocado ranch and meets LAFCO criteria for prime agriculture per the following criteria: land planted with fruit or nut-bearing trees, vines, bushes, or crops that have a nonbearing period of less than five years and that will return during the commercial bearing period on an annual basis from the production of unprocessed agricultural plant production not less than four hundred dollars ($400) per acre.

Public Services

Over half of the Beacon Sun Ranch property is within the City's current corporate boundary and receives municipal services. The property owner desires access to the City's services for the remaining half of their property, which comprises Study Area #2. Study Area #2 will maintain its agricultural operations.

Fire/Emergency Services

The half of the property that is located within the City of Escondido is on the eastern fringe of the corporate boundaries; the closest fire station is Escondido Fire Station #2, located approximately 3 miles away at 421 North Midway Drive.

Currently, the portion of the property that is not within the City's corporate boundaries comprises Study Area #2 is served by the San Diego County Fire Protection District (SDCFPD), which contracts with the Department of Forestry and Fire Prevention (CAL FIRE), for fire protection and emergency services. The nearest station that is operated within SDCFPD by CAL FIRE is San Pasqual Station #84, which is located approximately 11.5 miles south east of Study Area #2. Access to Study Area #2, however, is particularly limited from the east.

Beacon Sun Ranch has been burned by several wildfires and the previous owners endured devastating losses in the Witch Creek and Guejito Fires that occurred in 2007. Per the discussion regarding Study Area #1, Safari Highlands Ranch is proposing to significantly upgrade public facilities and services including a new city fire station. Annexation would potentially allow for improved access for fire and emergency services for structures and employees that are associated with the farming operations within Beacon Sun Ranch. Annexation of this area would add additional demands for services, including wildfire prevention and response cost responsibilities. The City could also be subject to potential costs assessed by CAL FIRE as part of a wildland service agreement for fire protection provided to this area if it moves from SRA to LRA.

The Safari Highlands Ranch project is currently analyzing the potential to construct a 2.4 mile improvement to upgrade Stonebridge Road so that it may function as an emergency access road for that project. This would benefit employees of Beacon Sun Ranch, the residents of Safari Highlands Ranch, and residents of surrounding communities in emergency situations. The road is still under review for its potential to serve as an emergency access route for the Safari Highlands Ranch project, so Study Area #2 should not rely on it for potential service. If the road is constructed and meets the standards necessary to provide emergency access, annexing Beacon Sun Ranch in the future would allow for the road to be more easily maintained because this action would remove the difficulties of coordinating with two jurisdictions. Because the road would be a private road created for the purpose of providing emergency access to the Safari Highlands Ranch project, that project's HOA would be responsible for its maintenance.

Law Enforcement

The half of the property that is located within the City of Escondido is served by the City's Police Department, which maintains a five (5) minute standard response time for Priority 1 calls and six and one-half (6 ½) minute standard response time for Priority 2 calls.

Currently, the portion of the property that is not within the City's corporate boundaries comprises Study Area #2 is served by the County Sheriff. The County Sheriff has a goal of providing one patrol position per 10,000 residents but does not have adopted response time standards because response times can vary depending on the deputy's current location, availability, and the type of call. Future incidents may benefit from the involvement and proximity of the City of Escondido Police Department, which is anticipated to respond more quickly to Priority 1 and 2 calls than the County Sheriff.

Water

Currently, the agricultural operations of Study Area #2 are supported through groundwater from a series of on-site wells and imported water. Beacon Sun Ranch is within the San Diego County Water Authority (CWA) Transitional Special Agricultural Water Rate Program for 2015. After several years, well water levels have gone down significantly. High nitrate content in the basin also potentially renders using well water as infeasible. At present half of the farming operations are groundwater supported therefore having multiple water sources creates additional security for the ranch. The 2015 City of Escondido Urban Water Management Plan discussed increasing the use of reclaimed water for agricultural irrigation. The proposed emergency access road could serve as the route for a future reclaimed water line if and when the City decides to expand their reclaimed water system in this direction. The extension of a new reclaimed water line would aid farming operations and further regional water conservation efforts.

The property owner would be responsible for coordinating with the City on the appropriate studies and utility connection fees.

Sewer

While the Study Area #2 is not anticipated to create an extensive demand for wastewater service, a technical study of proposed wastewater flows and strengths, parcel elevation, proposed miles of onsite pipeline, proposed number of onsite manholes, and size of proposed pump station(s) would be required to connect to the wastewater system. The property owner would be responsible for coordinating with the City on the appropriate studies and utility connection fees.

Road Maintenance

No streets that would require public maintenance are being proposed as a part of Study Area #2. The emergency access road via Stonebridge Drive for the Safari Highlands Ranch development proposed in Study Area #1, if approved, would be maintained by the Safari Highlands Ranch Homeowners Association (HOA).

Parks and Library Facilities

Study Area #2, due to its agricultural nature, is not anticipated to generate demands public park and library facilities.

Disadvantaged Unincorporated Communities

Study Area #2 does not fall within a Disadvantaged Unincorporated Community (DUC). Refer to the SB 244 Staff Report approved by the San Diego LAFCO on May 7th, 2018 for the status of disadvantaged unincorporated communities and the City of Escondido.

Sphere of Influence Recommendation: It is recommended that Study Area #2 be added to the City of Escondido's Sphere of Influence. Addition to the City sphere, and eventual annexation, would address the ownership being divided between the County and City. Beacon Sun Ranch ("Sun") is made up of 12 assessor parcels, all of which are owned by Dr. Julie Sun, who does business as Beacon Sun Ranch. The majority of the approximately 471 acre Beacon Sun Ranch is already within the City of Escondido. Approximately 262 acres are within the corporate boundaries (56%); the remaining 209 acres (45%) acres are unincorporated and extend beyond the City of Escondido's currently adopted sphere of influence. The portion of the ownership that is already within the City of Escondido is contiguous to the unincorporated parcels. Annexation to the City of Escondido would address the complications that result from having a single ownership fragmented by two governmental jurisdictions. In addition, the portion of the property that is already within the City of Escondido is

currently receiving municipal services. The eventual annexation of Study Area #2 and future extension of services would represent a logical and orderly extension.

In addition, farming operations would greatly benefit from the extension of municipal services. The preservation and expansion of the Beacon Sun Ranch fulfills important objectives of LAFCO, the County, and the City to preserve prime agricultural lands. Safari Highlands Ranch and the Beacon Sun properties are interested in coordinating planning efforts for emergency access and utilities within a single jurisdiction. At present, the Beacon Sun Ranch ownership is divided between the County and City of Escondido and eventual annexation would remove the difficulties of coordinating the emergency access road with two jurisdictions.

Study Area #3: Remainder of SPA #4

APNs: 240-270-32; 242-010-04, -27, -29, -32, -33, and -35; 242-020-33, -34, -50, -63, -67, -68, -69, and -70; 254.74 acres

Description/Justification: These properties, shown in **Figure 26**, comprise the remaining approximately unincorporated 254 acres within SPA #4 that are not within the City's corporate boundaries nor comprise Safari Highlands Ranch (i.e., Study Area #1). This study area is in two locations; the first being a single 42.6-acre parcel east of the north boundary of Safari Highlands Ranch. The second area is a group of 14 parcels located adjacent to the southeast corner of Safari Highlands Ranch that comprise approximately 211.4 acres. SPA #4 allows for a maximum of 800 units. The remaining maximum developable units within SPA #4, after taking into consideration Rancho Vistamonte (with 80 existing units) and Safari Highlands Ranch (with 550 proposed units) would be approximately 170 potential future units. It should be noted that there is an 80.76-acre portion of SPA #4 southwest of Rancho Vistamonte that is within the City's corporate boundaries that could also share in this future development potential. This development potential would be in exchange for on-site and/or off site community benefits above and beyond the project's impacts as permitted in the General Plan. However, there are no pending or anticipated development plans for this area.

Land Uses

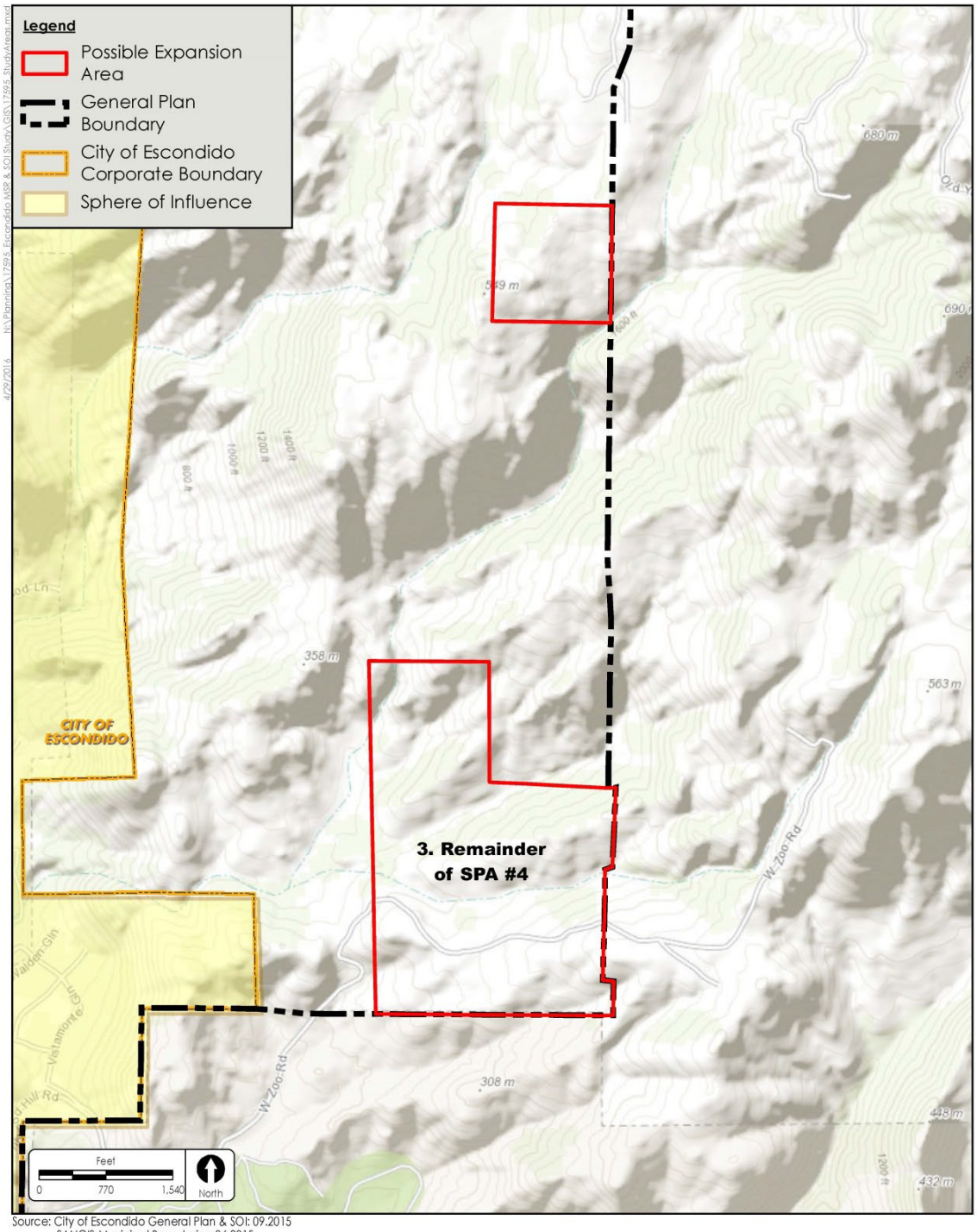
Study Area #3 is predominantly undeveloped, but features some residential development. Study Area #3 is within an area designated in the City's 2012 General Plan as Valley View Specific Plan Area (SPA) #4. The Guiding Principle of SPA #4 of a large-lot upscale, large-lot single-family residential community organized around a comprehensively planned open space system. SPA #4 totals approximately 1,590 gross acres and includes Study Area #1, Safari Highlands Ranch, as previously described. If Safari Highlands Ranch is granted its proposed 550 dwelling units, then the maximum balance of units available within the remainder of SPA #4, including Study Area #3, would be 170 units. No development proposal, however, has been submitted.

Under the County of San Diego's General Plan, the area is designated as Rural Lands (RL-40), which identifies a maximum density of 1 unit per 40 gross acres. The maximum theoretical yield would not exceed 6 dwelling units. Study Area #3 falls within the County's North County Metropolitan Subregional Planning Area. A comparison between the City of Escondido General Plan and County of San Diego General Plan land uses is shown as **Figure 27**.

Agricultural Resources

A key element of the LAFCO analysis is to determine if the proposal territory is considered prime agricultural lands, as defined by Government Code §56064 of the Cortese-Knox-Hetzberg Local Government Reorganization Act of 2000. None of the lands in Study Area #3 meet the criteria for prime agricultural land.

Figure 26: Study Area #3 - Remainder of SPA #4



Source: City of Escondido General Plan & SOI: 09.2015
SANGIS Municipal Boundaries: 06.2015

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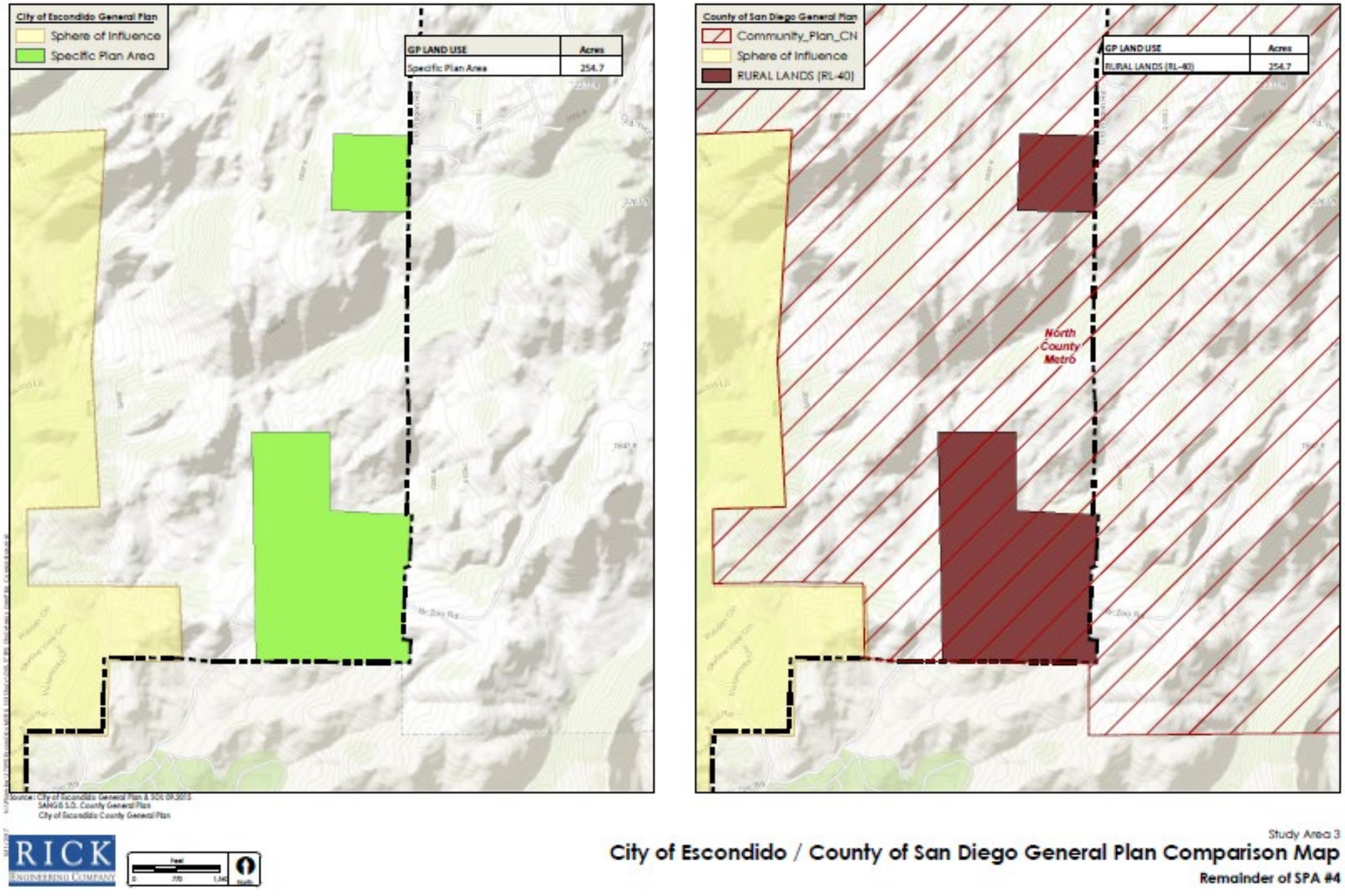
Study Area 3

City of Escondido Study Areas

Remainder of SPA #4

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Figure 27: Study Area #3 City of Escondido / County General Plan Comparison



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Public Services

Fire/Emergency Services

Currently, the area is served by County Service Area (CSA) 135, which contracts with the Department of Forestry and Fire Protection (CAL FIRE), for fire protection and emergency services. The nearest station that is operated within CSA 135 by CAL FIRE is San Pasqual Station #84, which is located approximately 4 to 5 miles east from Study Area #3. Should the area develop the density and intensity planned for in the City of Escondido's General Plan, an extension of fire protection services would be needed to ensure timely service to the area. Should the Safari Highlands Ranch project be approved, as summarized in the discussion on Study Area #1, the new three-bay fire station would likely have the capacity to serve this area.

Law Enforcement

Currently, the area is served by the County Sheriff for law enforcement. The County Sheriff has a goal of providing one patrol position per 10,000 residents but does not have adopted response time standards because response times can vary depending on the deputy's current location, availability, and the type of call. While the area is currently outside of the Escondido Police Department's five (5) minute standard response time for Priority 1 calls and six and one-half (6 ½) minute standard response time for Priority 2 calls, it is anticipated that the City of Escondido Police Department could respond more quickly than the County Sheriff should the area develop the density and intensity planned for in the City's General Plan.

Water

Currently, Study Area #3 is outside of the boundaries of the San Diego County Water Authority (CWA) and the Metropolitan Water District of Southern California (MWD) and is not entitled to imported water. Should the area develop the density and intensity planned for in the City of Escondido's General Plan, access to imported water would be gained by annexation to the City and an extension of the City's water system adjacent to the City.

Sewer

Development in the County currently relies predominantly on private septic systems unless within an area maintained and managed by a special district. Study Area #3 is not within any such district, and if developed at the density and intensity planned for in the City of Escondido's General Plan would need access to a comprehensively managed sewer system and treatment facility. In regards to the proposed sewer expansion service areas (Figure 6), Study Area #3 is not accounted for.

Road Maintenance

Study Area #3 does not currently feature extensive public roads; existing roads are predominantly privately-owned and maintained. Future development would be required to determine appropriate routes for ingress and egress and identify whether facilities would be maintained by either the City or a private entity.

Parks and Library Facilities

The County of San Diego maintains a network of 40,000 acres of parkland across the region; however there are limited County-owned public park facilities within the vicinity of the project site. The closest County-owned public park is the Felicita County Park, which is approximately 5 miles away from the project site. A to-be-determined sum of money (in lieu of an on-site public park), paid per unit to the City of Escondido shall be used for improvements and operations of existing parks in the community.

The City's library facilities would likely need additional facility space, circulation items, and/or personnel to address the demand from the potential development of 170 additional homes. The County of San Diego maintains a network of 35 library facilities. The nearest County facility to Study Area #3 is the Valley Center Branch Library located at 29200 Cole Grande Road, Valley Center, CA, which is approximately 9 miles away.

Disadvantaged Unincorporated Communities

Study Area #3 does not fall within a Disadvantaged Unincorporated Community (DUC). Refer to the SB 244 Staff Report approved by the San Diego LAFCO on May 7th, 2018 for the status of disadvantaged unincorporated communities and the City of Escondido.

Sphere of Influence Recommendation: The City has applied a Specific Plan Area (SPA) designation to the property and it is a portion of SPA #4 (Valley View). Generally, should Study Area #3 develop with the intensity and density called for in the adopted General Plan, a higher level of municipal service would be needed. Should Study Area #1 be annexed, municipal services would be within the vicinity of Study Area #3 and would represent a logical extension of services. Further analysis based on a development proposal, however, would be necessary to determine the actual demands on City services and the need for additional personnel and equipment to ensure adequate service to the area. It is recommended that Study Area #3 is added to the City's sphere in conjunction with Study Area #1.

Study Area #4: Northeastern Escondido

APNs: 190-010-44 and 190-021-02; 128 acres
Description/Justification: The property involves two City-owned parcels, shown in **Figure 28**. The first is an approximately 83-acre parcel recently acquired by the City adjacent to the City's Municipal Firing Range. The second parcel is an adjacent 45 acre parcel that is currently vacant. No development is proposed for either site. The City's ownership status warrants consideration of including these properties within Escondido's Sphere of Influence. Government Code Section 56742 allows the annexation of a noncontiguous territory not exceeding 300 acres if it is owned by the city and used for municipal purposes.

Land Uses

Currently, Study Area #4 is undeveloped. Both parcels within Study Area #4 are designated in the City's 2012 General Plan as Rural I (RI), which allows a maximum of 1 dwelling unit per 4, 8, or 20 acres depending on the presence of certain slope categories (0-25%, 25-35%, and over 35%, respectively). Taking into consideration the steep slopes currently present, the maximum theoretical yield of Study Area #4 under the City's General Plan policies would be approximately 16 dwelling units.

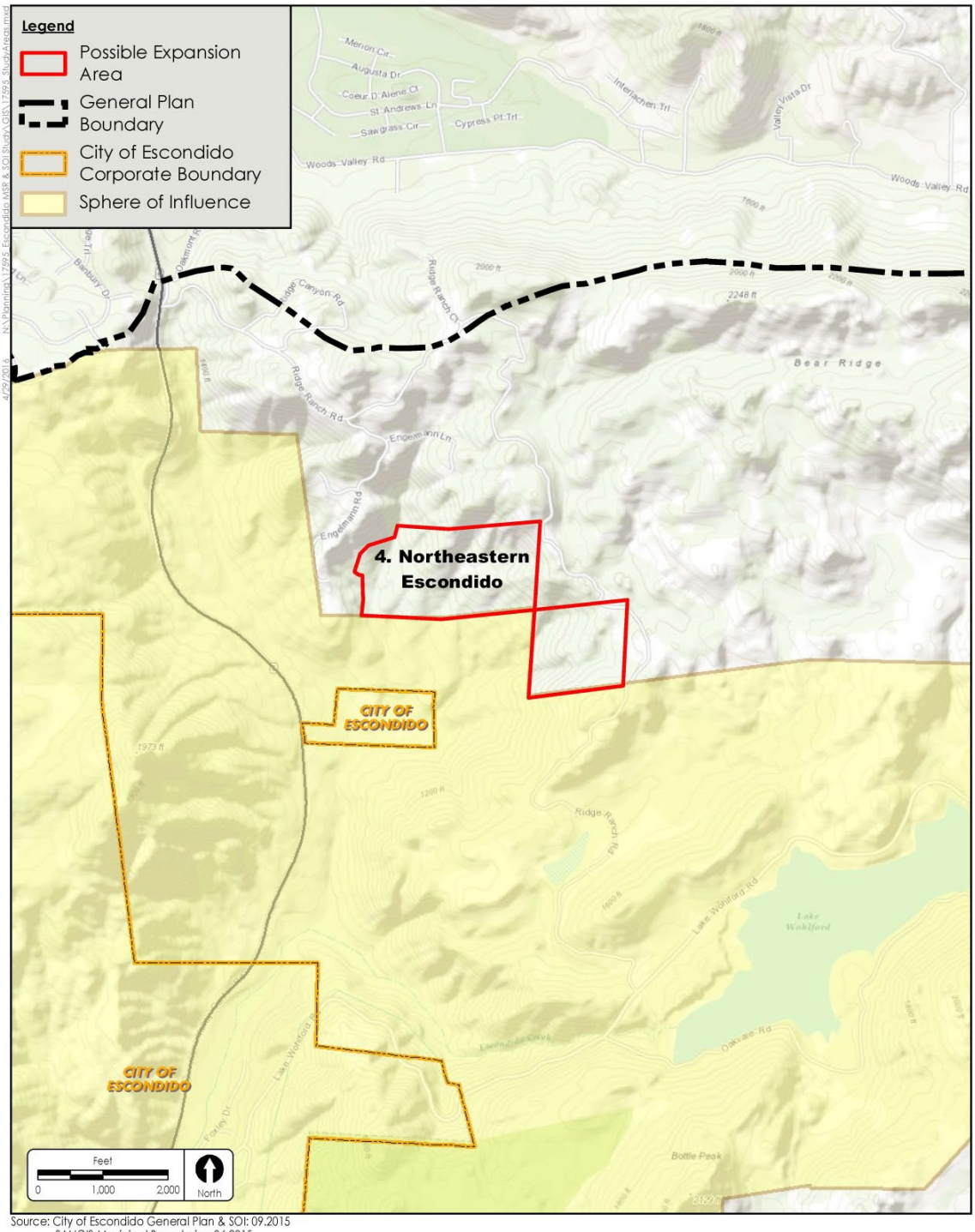
Study Area #4 is located within the Valley Center Planning Area within the County of San Diego. The County of San Diego has designated approximately half, or approximately 40 acres, of the westernmost property, as Rural Lands (RL-40) with a maximum density of 1 unit per 40 gross acres (Note: the RL-40 designation is not slope dependent). This would allow a maximum theoretical development yield of approximately 1 dwelling unit. The remainder of the properties within Study Area #4is designated as Open Space - Conservation. A comparison between the City of Escondido General Plan and County of San Diego General Plan land uses is shown as **Figure 29**.

There is currently no development on either property as the City holds title to the property. While Study Area #4 is designated as RI under the City's General Plan, no development is expected to occur and it is anticipated to be maintained as open space for municipal purposes pursuant to Government Code 56742.

Agricultural Resources

A key element of the LAFCO analysis is to determine where the proposal territory is considered prime agricultural lands, as defined by Government Code §56064 of the Cortese-Knox-Hetzberg Local Government Reorganization Act of 2000. None of the lands in Study Area #4 meet the criteria for prime agricultural land.

Figure 28: Study Area #4 - Northeastern Escondido



Source: City of Escondido General Plan & SOI: 09.2015
SANGIS Municipal Boundaries: 06.2015

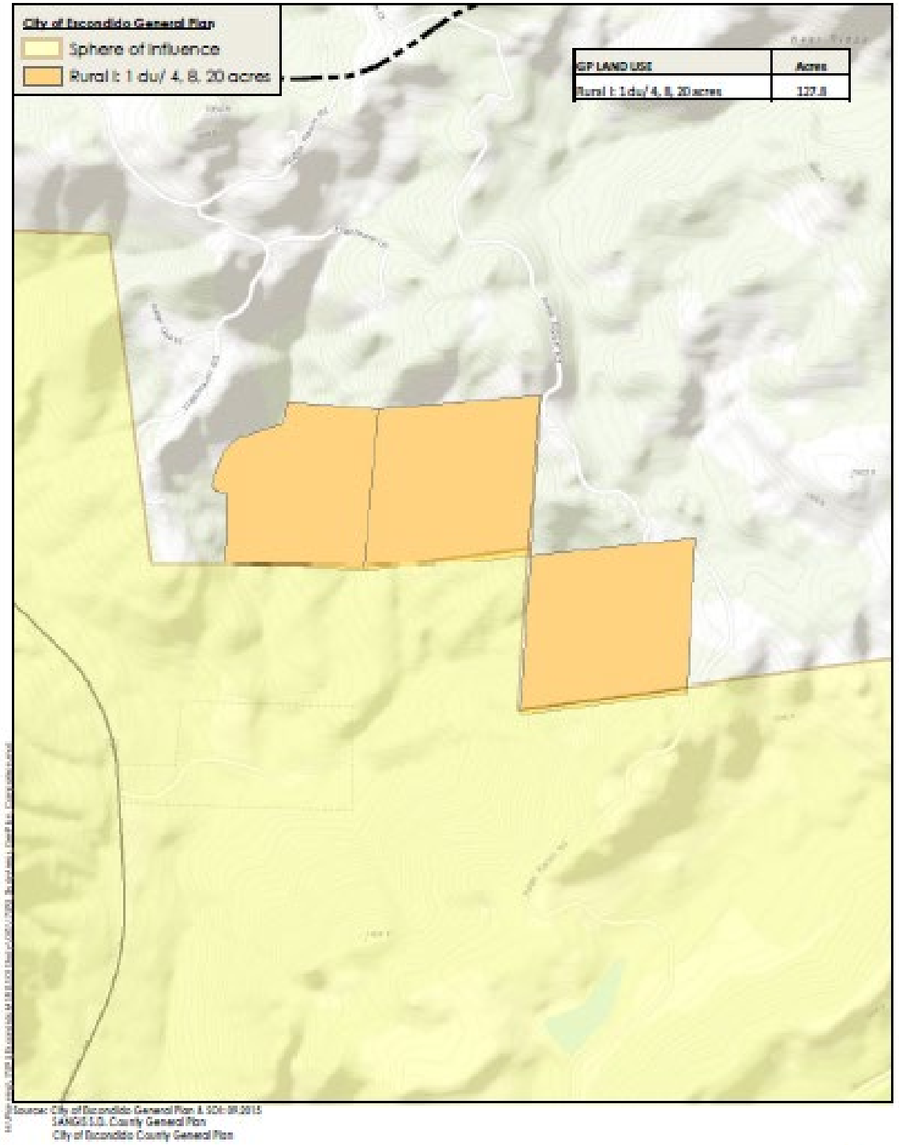
RICK ENGINEERING COMPANY

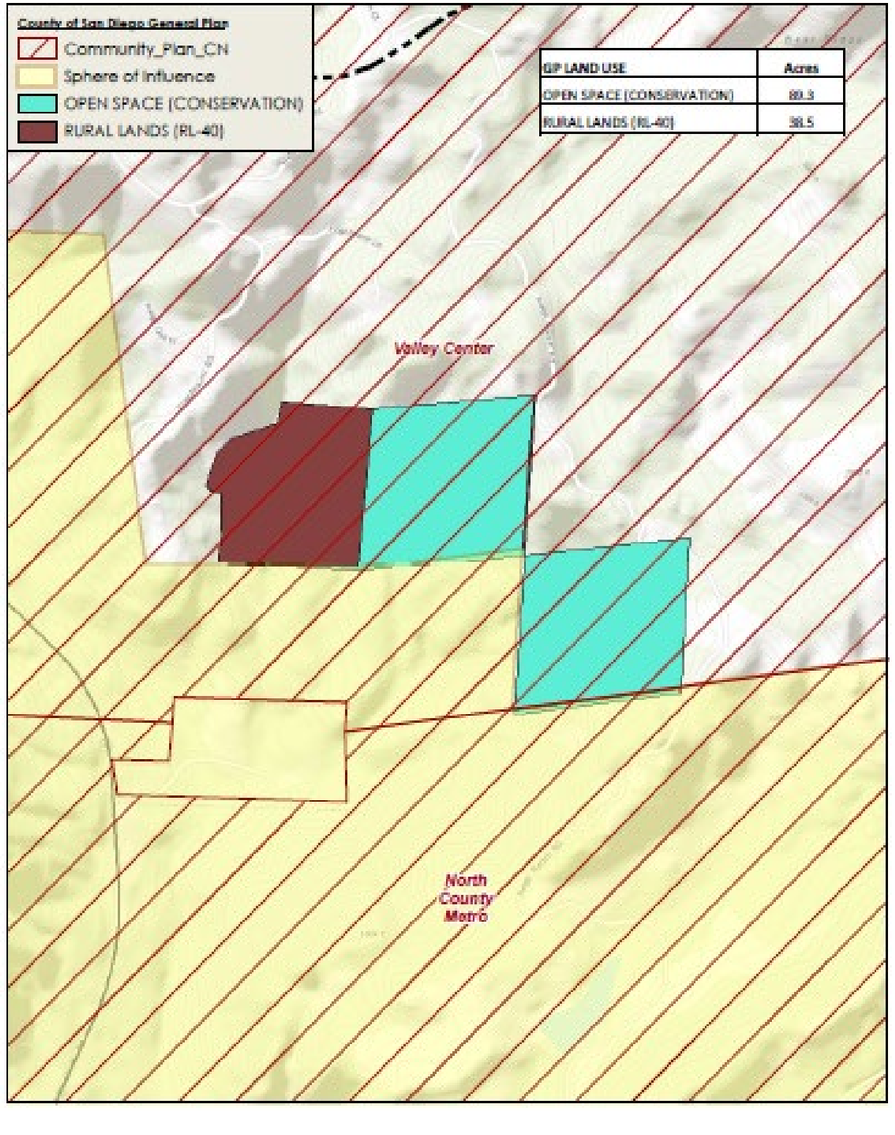
Study Area 4

City of Escondido Study Areas

Northeastern Escondido

Figure 29: Study Area #4 City of Escondido / County General Plan Comparison





Source: City of Escondido General Plan & SDC-SR 2015
SANDAG I.D. County General Plan
City of Escondido County General Plan

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Feet
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North

Study Area 4

City of Escondido / County of San Diego General Plan Comparison Map

Northeastern Escondido

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Public Services

Fire/Emergency Services

Currently, fire protection and emergency services are provided by the Valley Center Fire Protection District. The City of Escondido is providing fire protection to the nearby Municipal Firing Range and could extend services to Study Area #4. This would be analyzed at the time a request for annexation is made, and could result in additional cost and responsibility to the City based on the potential need to contract for services with CALFIRE.

Law Enforcement

Law enforcement services are currently provided by the County Sheriff. The City of Escondido is providing police protection to the nearby Municipal Firing Ranch and could extend services to Study Area #4.

Other Services

There is currently no development within Study Area #4. If annexed, it is anticipated to be maintained as open space for municipal services pursuant to Government Code 56742. Therefore, there would not be a significant demand generated for most other municipal services, including water, wastewater, roads, drainage, park and recreation, and library services.

Disadvantaged Unincorporated Communities

Study Area #4 does not fall within a Disadvantaged Unincorporated Community (DUC). Refer to the SB 244 Staff Report approved by the San Diego LAFCO on May 7th, 2018 for the status of disadvantaged unincorporated communities and the City of Escondido.

Sphere of Influence Recommendation: Study Area #4 is contiguous to the City's current sphere. The City also has ownership status of the properties included in Study Area #4. However, the City must pay property taxes on these properties unless the parcels are annexed. Adequate fire and police protection services, which are currently being provided to the City's Municipal Firing Range, could be extended to Study Area #4. This would be analyzed at the time a request for annexation is made, and could result in additional cost and responsibility to the City based on the potential need to contract for services with CALFIRE. In addition, Government Code Section 56742 also allows the annexation of a noncontiguous territory not exceeding 300 acres if it is owned by the city and used for municipal purposes. Study Area #4 is anticipated to be maintained as open space and is not anticipated to generate an extensive demand for other services, such as water, wastewater, roads, park and recreation, and library services.

Study Area #5: Southwestern Escondido

APNs: 235-032-01 through -15; 235-160-20; 235-040-35, -37, -38 and -39; 117.4 acres
Description/Justification: The property includes land designated by the City of Escondido for a high-quality business park (Escondido Research Technology Center/Harmony Grove SPA #8) in addition to other adjacent parcels designated for residential use located east of Escondido Creek near Avenida del Diablo, shown in **Figure 30**. Property owners in this area have indicated their interest in eventually annexing to the City; no definitive timeline for such a transition, however, has been identified or formal application submitted. As part of the 2012 Escondido General Plan Update, the City worked with unincorporated residents in the Eden Valley and Harmony Grove area to add policies to address their concerns regarding future development of the area to ensure compatibility regarding architecture, landscaping, setbacks and signage.

Land Uses

Currently, Study Area #5 includes existing residential development and land designated for a future high-quality business park within the City of Escondido. Land within Study Area #5 is designated a variety of uses within the City's General Plan, including:

- Approximately 48 acres designated as area within Specific Plan Area (SPA) #8: Escondido Research Technology Center (Harmony Grove) and envisioned as high-quality business park.
    - It should be noted that SPA #8 totals 476 acres. A majority of SPA 8 (398 acres or 84 %) is within the City's corporate boundaries. Another portion (30 acres or 6 %) is already within the City's sphere. The balance (48 acres or 10%) is within Study Area #5. The overall Specific Plan Area is partially developed.
- Approximately 10 acres designated as Estate I, with a maximum density of 1 dwelling unit per 1, 2, 4, or 20 acres (depending on the presence of certain slope categories: 0-15%, 15-25%, 25-35%, and over 35%, respectively). The maximum theoretical yield for this area would not exceed 10 dwelling units.
- Approximately 20 acres as Estate II, with a maximum density of 1 dwelling unit per 0.5, 1, or 20 acres (depending on the presence of certain slope categories: 0-25%, 25-35%, and over 35%, respectively). The maximum theoretical yield for this area would not exceed 40 dwelling units.
- Approximately 40 acres as Rural II, with a maximum density of 1 dwelling unit per 2, 4, or 20 acres (depending on the presence of certain slope categories: 0-25%, 25-35%, and over 35%, respectively). The maximum theoretical yield for this area would not exceed 20 dwelling units.

In total, the maximum theoretical residential yield under the City's General Plan policies would not exceed 70 dwelling units.

Within the County of San Diego, Study Area #5 falls within the San Dieguito Community Planning Area. Within the County's General Plan, Study Area #5 is designated for a variety of residential land uses including:

- Approximately 40 acres as Rural Lands (RL-20), with a maximum density of 1 unit per 20 gross acres (Note: the RL-20 designation is not slope dependent). The maximum theoretical yield for this area would not exceed 2 dwelling units.
- Approximately 10 acres as Semi-Rural Residential 1 (SR-1), with a maximum density of 1 unit per 1, 2, or 4 gross acres (depending on the presence of certain slope categories: 0-25%, 25-50%, and over 50%, respectively). Taking steep slopes into consideration, the maximum theoretical yield for this area would not exceed 9 dwelling units.
- Approximately 68 acres Semi-Rural Residential 2 (SR-2), with a maximum residential density of 1 unit per 2, 4, or 8 gross acres (depending on the presence of certain slope categories: 0-25%, 25-50%, and over 50%, respectively). Taking steep slopes into consideration, the maximum theoretical yield for this area would not exceed 27 dwelling units.

In total, the maximum theoretical residential yield under the County's General Plan policies would not exceed 38 dwelling units. A comparison between the City of Escondido General Plan and County of San Diego General Plan land uses is shown as **Figure 31**.

Agricultural Resources

The key element for the LAFCO analysis is to determine where the proposal territory is considered prime agricultural lands, as defined by the Cortese-Knox-Hetzberg Local Government Reorganization Act of 2000. Soil classifications from the USDA's Natural Resources Conversation Service show that a majority of the soils within Study Area #5 do not have a Storie Index Rating between 80-100. A 21.3 acre area adjacent to Escondido Creek and associated drainage areas, however, does have a Storie Index Rating of 81, which is considered prime agricultural land. This prime agricultural land area falls within two land use categories per the City's General Plan: Rural II, which allows for and protects agricultural pursuits, and Specific Plan. The overall guidance provided by the General Plan directs the Specific Plan to include provisions for the enhancement of riparian areas and for the incorporation of the Escondido Creek Trail into the ultimate development plans while minimizing impacts on Escondido Creek and drainage areas. Including Study Area 5 within the City Sphere would conform with LAFCO Policy L-101 because: (1) the City has identified methods of preserving prime agricultural lands in the General Plan; (2) no development plans are proposed for the site which would eliminate the potential use as open space; (3) the site is not being actively used for agricultural purposes; (4) agricultural use may conflict with sensitive biological resources associated with the creek and (5) preservation would not promote the orderly development of the area as envisioned by the City General Plan.

Public Services

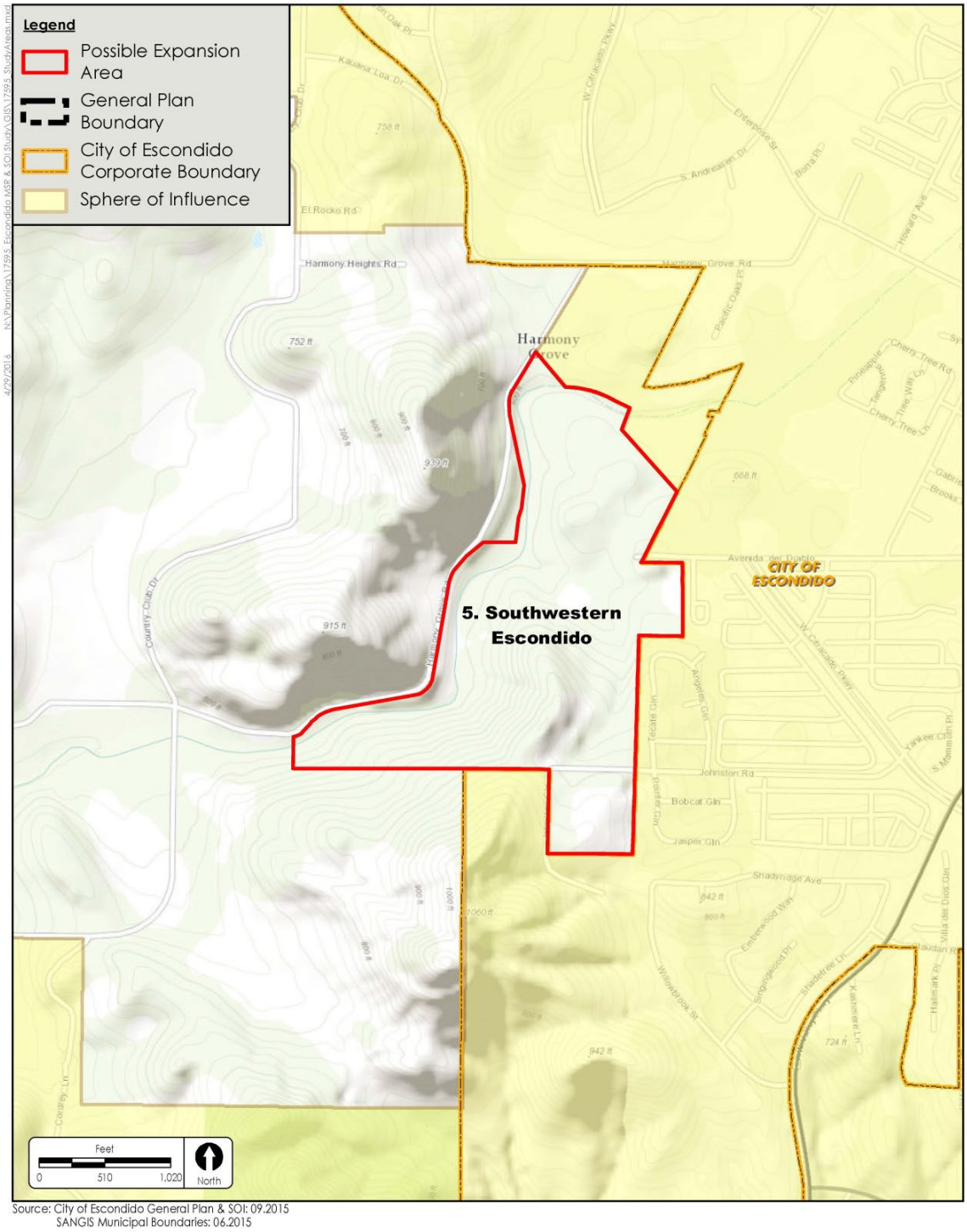
Fire/Emergency Services

Fire and emergency services are provided by the Rancho Santa Fe Fire Protection District (RSFFPD). The area had been formerly served by County Service Area (CSA) No. 107: Elfin Forest/Harmony Grove for fire protection and emergency medical services; CSA 107, however, was dissolved in the 2016 and annexed into the Rancho Santa Fe Fire Protection District to streamline and consolidate service responsibility. RSFFPD Fire Station # 5 is approximately .6 miles from this Study Area If Study Area #5 is annexed, the City of Escondido could extend services to this Study Area, however, the closest Escondido fire station is Fire Station #6 which is approximately 1.2 miles from the study area.

Law Enforcement

Currently, the area is served by the County Sheriff for law enforcement. If Study Area #5 is annexed, it is anticipated that the City of Escondido Police Department would respond more quickly than the County Sheriff.

Figure 30: Study Area #5 - Southwestern Escondido

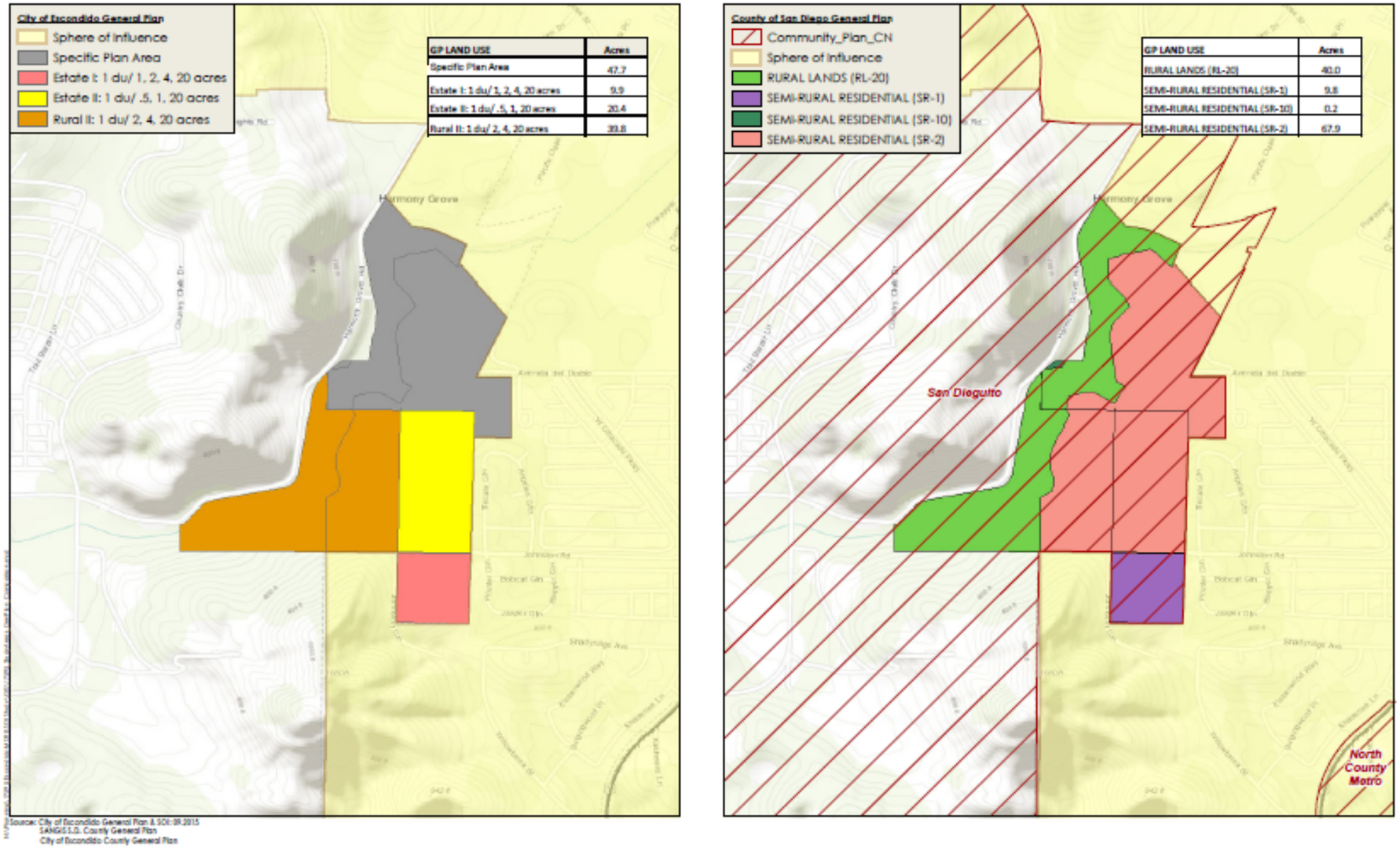


Source: City of Escondido General Plan & SOI: 09.2015
SANGIS Municipal Boundaries: 06.2015

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City of Escondido Study Areas
Southwestern Escondido

Figure 31: Study Area #5 City of Escondido / County General Plan Comparison Map



Source: City of Escondido General Plan & SOI: 09.2015
SANGIS S.D. County General Plan
City of Escondido County General Plan

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Study Area 5

City of Escondido / County of San Diego General Plan Comparison Map

Southwestern Escondido

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Water

Currently, Study Area #5 is within the boundaries of the San Diego County Water Authority (CWA) and the Metropolitan Water District of Southern California (MWD) and entitled to imported water. Water service is provided by the Rincon del Diablo Municipal Water District.

Sewer

Currently, no public agency comprehensively manages sewer service. Development is primarily based on the use of septic systems. According to the Escondido Wastewater Master Plan, the area is located within an area designated as "septic conversion customer". As future development occurs, Study Area #5 would be required to annex into the City for provision of sewer service.

Road Maintenance

Existing roads within Study Area #5 are currently maintained by the County of San Diego or are privately maintained. The City of Escondido, however, has planned for a revised circulation network to accommodate the buildout of SPA #8, including the extension Citracado Parkway, identified as a major road in the General Plan Mobility Element.

Parks and Library Facilities

The closest programmed park facilities to Study Area #5 are located within the City of Escondido's corporate boundaries, including the 2.5-acre Avenida Del Diablo Park and 2.0-acre 11th Avenue Park. The City of Escondido library facilities are closest to Study Area#5, as well. The County of San Diego operates one branch library within proximity to Study Area #5, the San Marcos Branch Library, which is located approximately 5 miles away at 2 Civic Center Drive, San Marcos, CA 92069.

Disadvantaged Unincorporated Communities

Study Area #5 does not fall within a Disadvantaged Unincorporated Community (DUC). Refer to the SB 244 Staff Report approved by the San Diego LAFCO on May 7th, 2018 for the status of disadvantaged unincorporated communities and the City of Escondido.

Sphere of Influence Recommendation: Study Area #5 is within the City's General Plan Area and is contiguous to the City's corporate boundaries. Land use designations, including Specific Plan Area, and varied residential uses have been applied to the parcels within this area. Approximately 48 acres designated as area within Specific Plan Area (SPA) #8: Escondido Research Technology Center (Harmony Grove) and envisioned as high-quality business park. It should be noted that SPA #8 totals 476 acres. A majority of SPA 8 (398 acres or 84 %) is within the City's corporate boundaries. Another

portion (30 acres or 6 %) is already within the City's sphere. The balance (48 acres or 10%) is within Study Area #5. The overall Specific Plan Area is partially developed. Furthermore, property owners and residents along Citracado Parkway and within this area have expressed an interest in eventually annexing into the City's corporate boundaries and receiving municipal services. Additional coordination with the City and residents is necessary to determine the phasing of infrastructure improvements, facilities, and personnel for municipal services, as well as funding commitments for ensuring adequate service provision, are in place prior to annexation at a future time. Overall, adding Study Area #5 to the sphere represents a logical extension of city services. Prime agricultural land within Study Area #5 could be preserved through the Rural II designation which limits lot sizes to 2, 4, and 20 acres, thereby providing sufficient space for potential future agricultural operations. In addition, the Specific Plan provides guidance to minimizing impacts to Escondido Creek and its associated drainage areas that contain prime agricultural land.

Study Area #6: Remnant Parcels Old Guejito Grade Road

APNs 240-050-06 and 240-050-12; 72.97 acres
Description/Justification: This triangular study area is comprised of portions of two parcels that had been inadvertently bisected by the previous SOI boundary, a practice not supported by LAFCO. LAFCO brought this issue to City staff's attention and therefore the Study Area Map has been adjusted to include the remainder of both parcels bisected by the SOI boundary as shown in **Figure 32**.

Land Uses

Study Area #6 includes limited residential development. Both parcels within Study Area #6 are designated in the City's 2012 General Plan as Rural I (RI) with a designated land use of 1 dwelling unit per 4, 8, or 20 acres depending on the presence of certain slope categories (0-25%, 25-35%, and over 35%, respectively). Taking into consideration the steep slopes currently present, the maximum theoretical yield of Study Area #6 under the City's General Plan policies would be approximately 15 dwelling units. The RI designation allows for and protects agricultural pursuits.

The County of San Diego has designated both properties Rural Lands (RL-40), which identifies a maximum density of 1 unit per 40 gross acres (Note: the RL-40 designation is not slope dependent). This results in a maximum theoretical yield of no more than 1 dwelling unit. A comparison between the City of Escondido General Plan and County of San Diego General Plan land uses is shown as **Figure 33**.

Agricultural Resources

A key element of the LAFCO analysis is to determine if the proposal territory is considered prime agricultural lands, as defined by Government Code §56064 of the Cortese-Knox-Hetzberg Local Government Reorganization Act of 2000. None of the lands in Study Area #6 meet the criteria for prime agricultural land.

Public Services

Fire/Emergency Services

Fire protection and emergency services are provided by the Valley Center Fire Protection District.

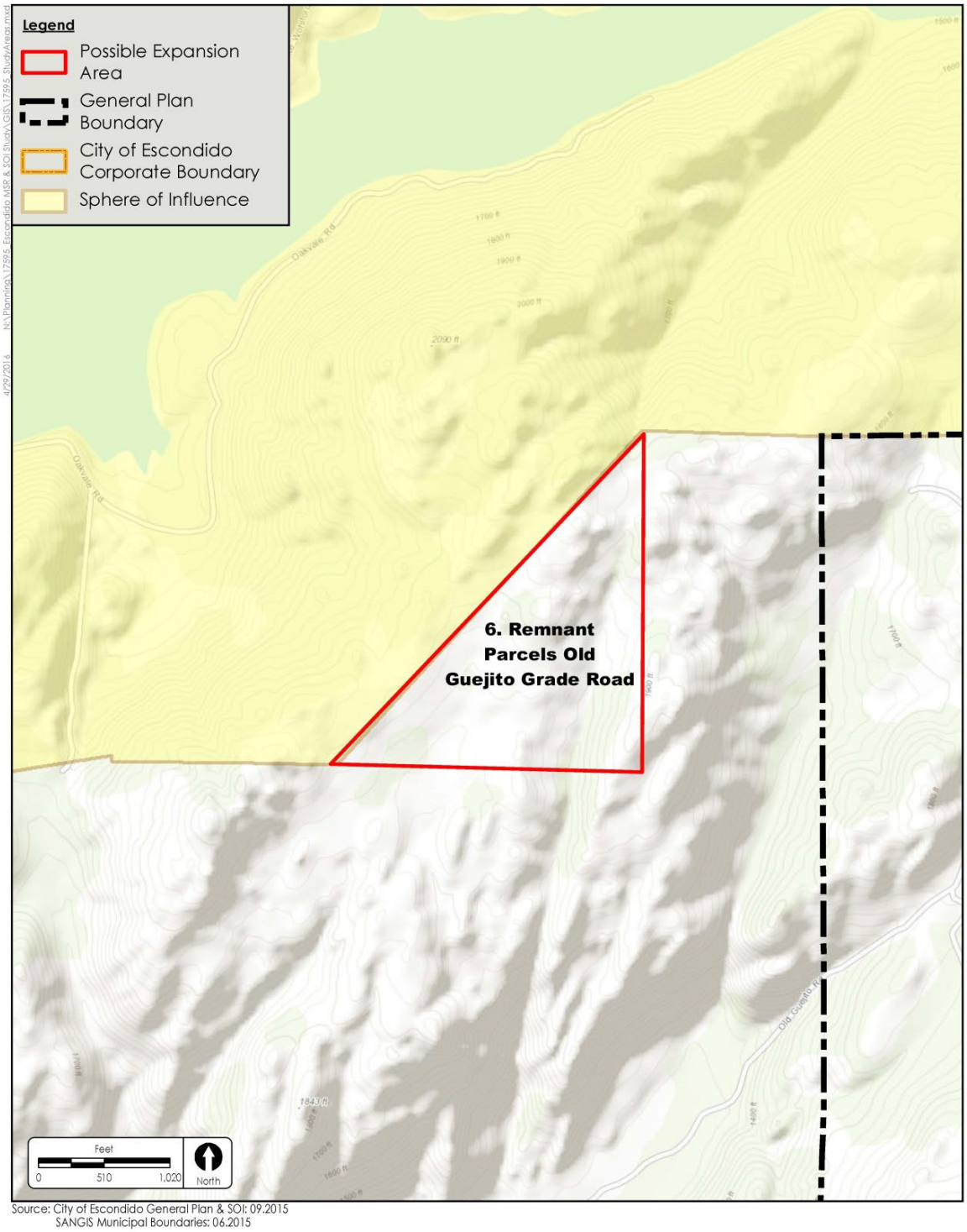
Law Enforcement

Currently, the area is served by the County Sheriff for law enforcement.

Water/Sewer

No public agency comprehensively manages and provides sewer and potable water service for Study Area #6; development is primarily based on the use of private septic systems and wells.

Figure 32: Study Area #6 - Remnant Parcels Old Guejito Grade Road

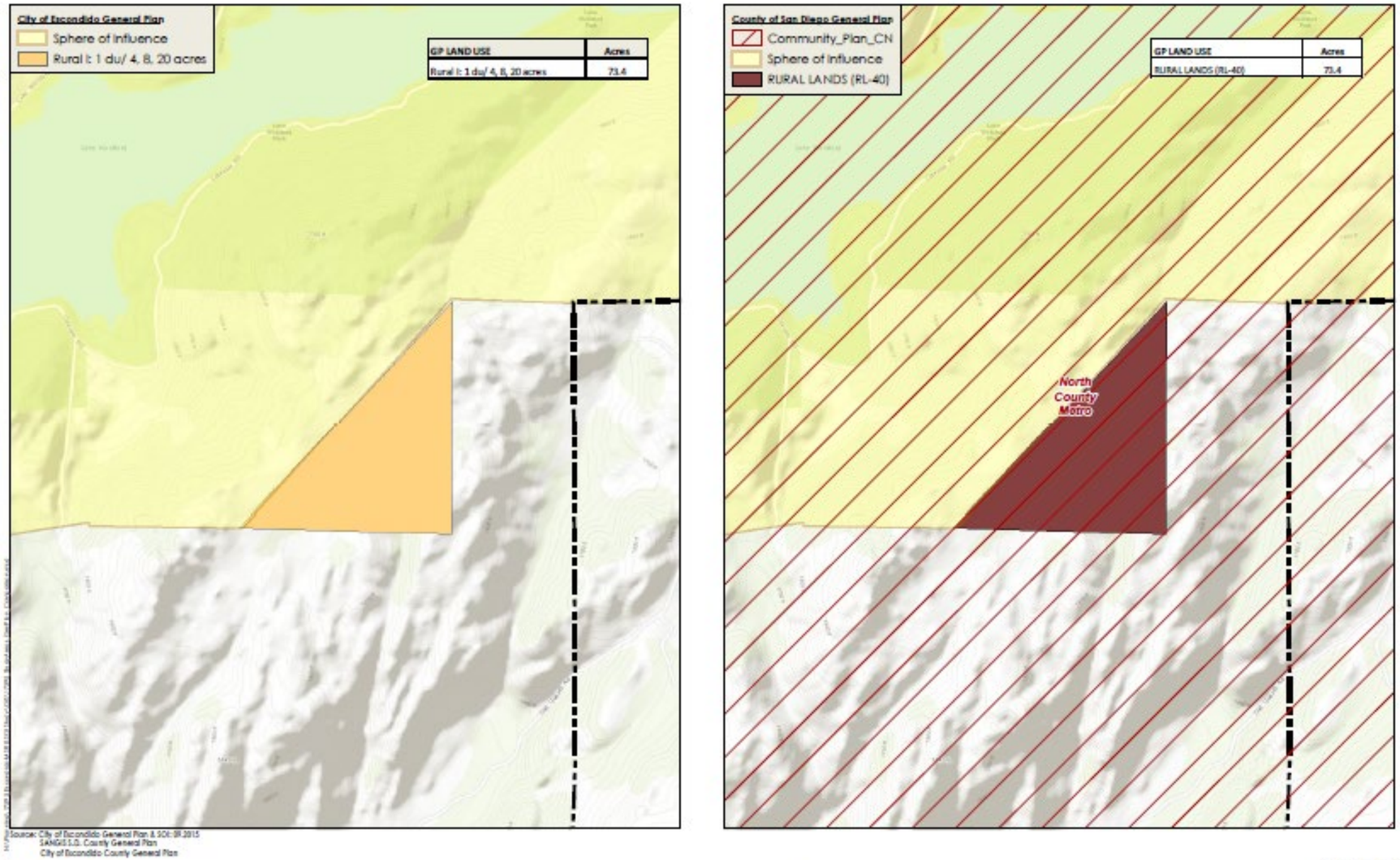


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City of Escondido Study Areas

Remnant Parcels Old Guejito Grade Road

Figure 33: Study Area #6 City of Escondido / County General Plan Comparison Map



Study Area 6

City of Escondido / County of San Diego General Plan Comparison Map

Remnant Parcels Old Guejito Grade Road

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Road Maintenance

There are no publicly accessible or publicly maintained roads within Study Area #6.

Parks and Library Facilities

Lake Wohlford, which is managed by the City of Escondido, provides the nearest open space opportunity. The County of San Diego operates the nearest library facility; the Valley Center Branch Library located at 29200 Cole Grade Road, Valley Center, CA 92082.

Disadvantaged Unincorporated Communities

Study Area #6 does not fall within a Disadvantaged Unincorporated Community (DUC). Refer to the SB 244 Staff Report approved by the San Diego LAFCO on March 4, 2013 for the status of disadvantaged unincorporated communities and the City of Escondido.

Sphere of Influence Recommendation: Currently, the eastern boundary of Study Area #6 does not follow a parcel line, street, or any other logical feature. Study Area #6 consists of two parcels that were inadvertently bisected. Leaving the parcels bisected does not support orderly growth or the logical extension of future services. Study Area #6 is within the City's 2012 General Plan Area boundary and is contiguous to the current sphere. It is recommended that Study Area #6 be added to the City's sphere.

Study Area #7: Possible SOI Reduction Areas

Numerous parcels; 1,091.8 acres

Description/Justification: LAFCO staff has requested that as part of the SOI update, that the City evaluate not only expansions as described above, but also to determine if some areas within the current SOI could be removed. City staff evaluated a number of properties located north of the City limits and determined that the current SOI boundary did not always follow parcel lines, streets or other logical features. Based on the unlikely possibility that these properties would ever annex to the city, City staff recommends contracting the Sphere of Influence and revising boundaries to follow appropriate property lines and streets. The possible reduction area is shown in **Figure 34**.

Land Uses

Currently, Study Area #7 consists of existing single family development and open space. This development can be generally characterized as the southern portions of the Hidden Meadows and Valley Center neighborhoods in the County of San Diego.

Under the City's General Plan, a majority of Study Area #7 (approximately 1,071.6 acres) is Rural I (RI). The RI designation allows 1 dwelling unit per 4, 8, or 20 acres, depending on the presence of certain slope categories (0-25%, 25-35%, and over 35%, respectively). The remaining area consists of Estate I (EI, approximately 11.6 acres). The EI designation allows 1 dwelling unit per 1, 2, 4, or 20 acres, depending on the presence of certain slope categories (0-15%, 15-25%, 25-35%, and over 35%, respectively). Under the City's General Plan regulations, and taking into consideration the steep slopes within Study Area #7, the maximum theoretical yield would not exceed 195 dwelling units.

The County of San Diego General Plan identifies Study Area #7 as area within both the North County Metropolitan Subregion and Valley Center Community Planning Area. Study Area #7 includes a combination of various land use designations, including:

- Approximately 11 acres of Office Professional, which allows administrative and professional services as well as limited retail uses.
- Approximately 8 acres dedicated towards Open Space (Conservation).
- Approximately 143 acres of rural lands, predominately designated as RL-20, with a maximum density of 1 unit per 20 gross acres. The maximum theoretical yield for this area would not exceed 7 dwelling units.
- Approximately 814 acres of semi-rural residential land, including:
    - 47 acres designated as SR-1, which identifies a maximum density of 1 unit per 1, 2, or 4 gross acres (depending on the presence of certain slope categories: 0-25%, 25-50%, and over 50%, respectively). Taking steep slopes into consideration, the maximum theoretical yield for this area would not exceed 39 dwelling units.

    - 88 acres designated as SR-2, which identifies a maximum density of 1 unit per 2, 4, or 8 gross acres (depending on the presence of certain slope categories: 0-25%, 25-50%, and over 50%, respectively). Taking steep slopes into consideration, the maximum theoretical yield for this area would not exceed 40 dwelling units.
    - 679 acres designated as SR-4, which identifies a maximum density of 1 unit per 4, 8, or 16 gross acres (depending on the presence of certain slope categories: 0-25%, 25-50%, and over 50%, respectively). Taking steep slopes into consideration, the maximum theoretical yield for this area would not exceed 118 units.
- Approximately 115.5 acres of the Hidden Meadows Village Specific Plan Area.

In total, under the County General Plan, the maximum theoretical residential yield would be approximately 204 dwelling units. A comparison between the City of Escondido General Plan and County of San Diego General Plan land uses is shown as **Figure 35**.

The western portion of Study Area #7, which generally falls within the North County Metropolitan Subregion, can generally described as the Hidden Meadows community. The Hidden Meadows community has its own County Sponsor Group and an established community identity within the County of San Diego. The eastern portion of Study Area #7 can be generally described as the Valley Center community, which also its own Community Planning Group, Design Review Board, and an established community identity within the County of San Diego.

Agricultural Resources

A key element for the LAFCO analysis is to determine whether the proposal territory is considered prime agricultural lands, as defined by Government Code § 56064 of the Cortese-Knox-Hetzberg Local Government Reorganization Act of 2000. Based on the presence of class II ratings of the USDA Natural Resources Conservation Service land use capability classification and prime agricultural lands are located in Study Area #7. However, given that the proposal would delete Study Area #7 from the existing City SOI, the area would remain under the County's jurisdiction and prime agricultural lands would not be impacted.

Public Services

Fire/Emergency Services

Currently, the area is served by the Deer Springs Fire Protection District and Valley Center Fire Protection Districts, which both contract with CAL FIRE for fire protection and emergency services. Fire stations within proximity to Study Area #7 include:

- Deer Springs Fire Station #2: 1321 Deer Springs Road, San Marcos, CA 92069
- Deer Springs Fire Station #3: 10308 Meadow Glen Way East, Escondido, CA 92026

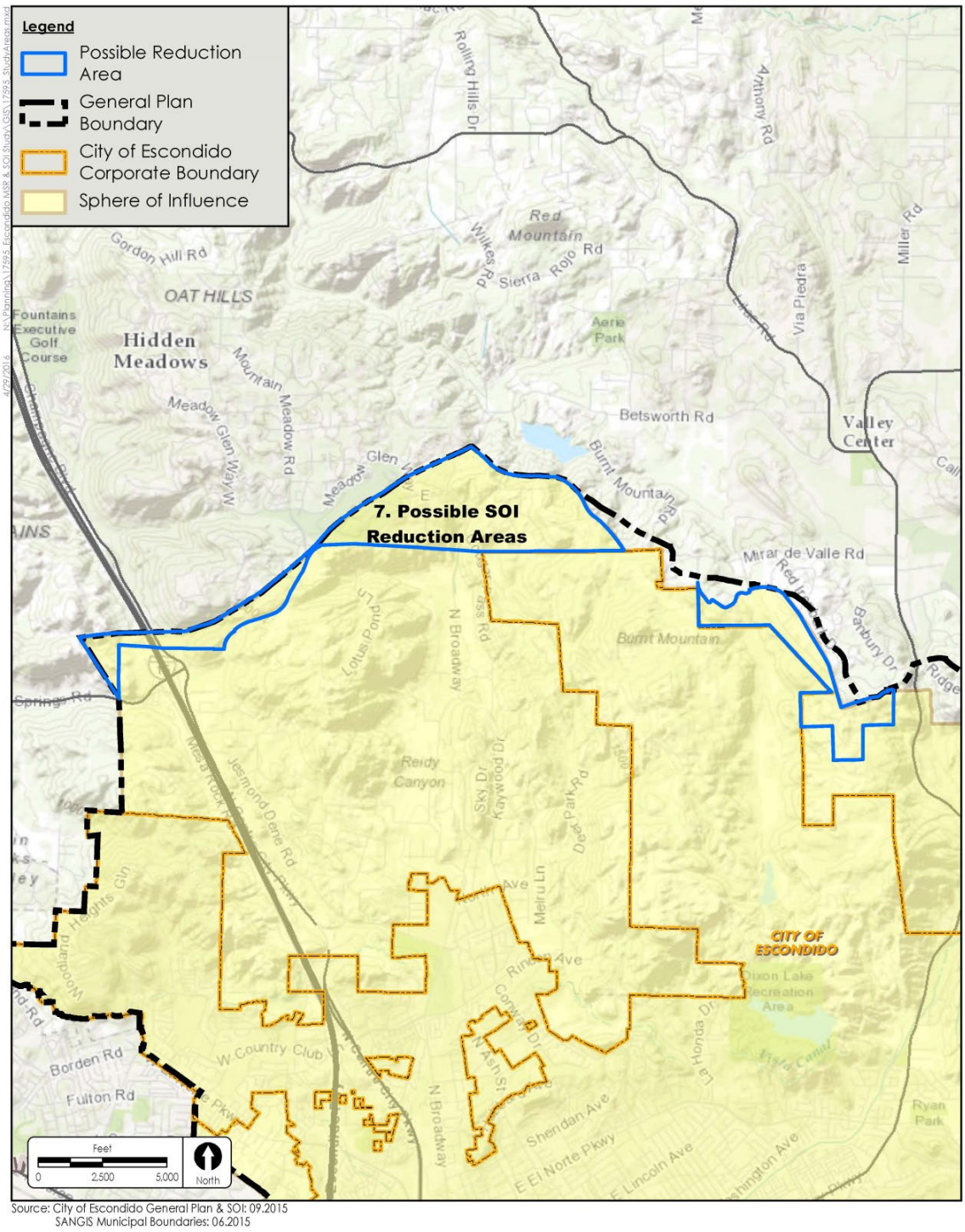
- Valley Center Fire Station #72: 28205 N. Lake Wohlford Road, Valley Center, CA 92082

Law Enforcement

Currently, the area is served by the County Sheriff for law enforcement. There are two substations within proximity to Study Area #7:

- Valley Center Substation: 28201 N. Lake Wohlford Road, Valley Center, CA 92082
- San Marcos Substation: 182 Santar Place, San Marcos, CA 92069

Figure 34: Study Area #7 - Possible SOI Reduction Areas



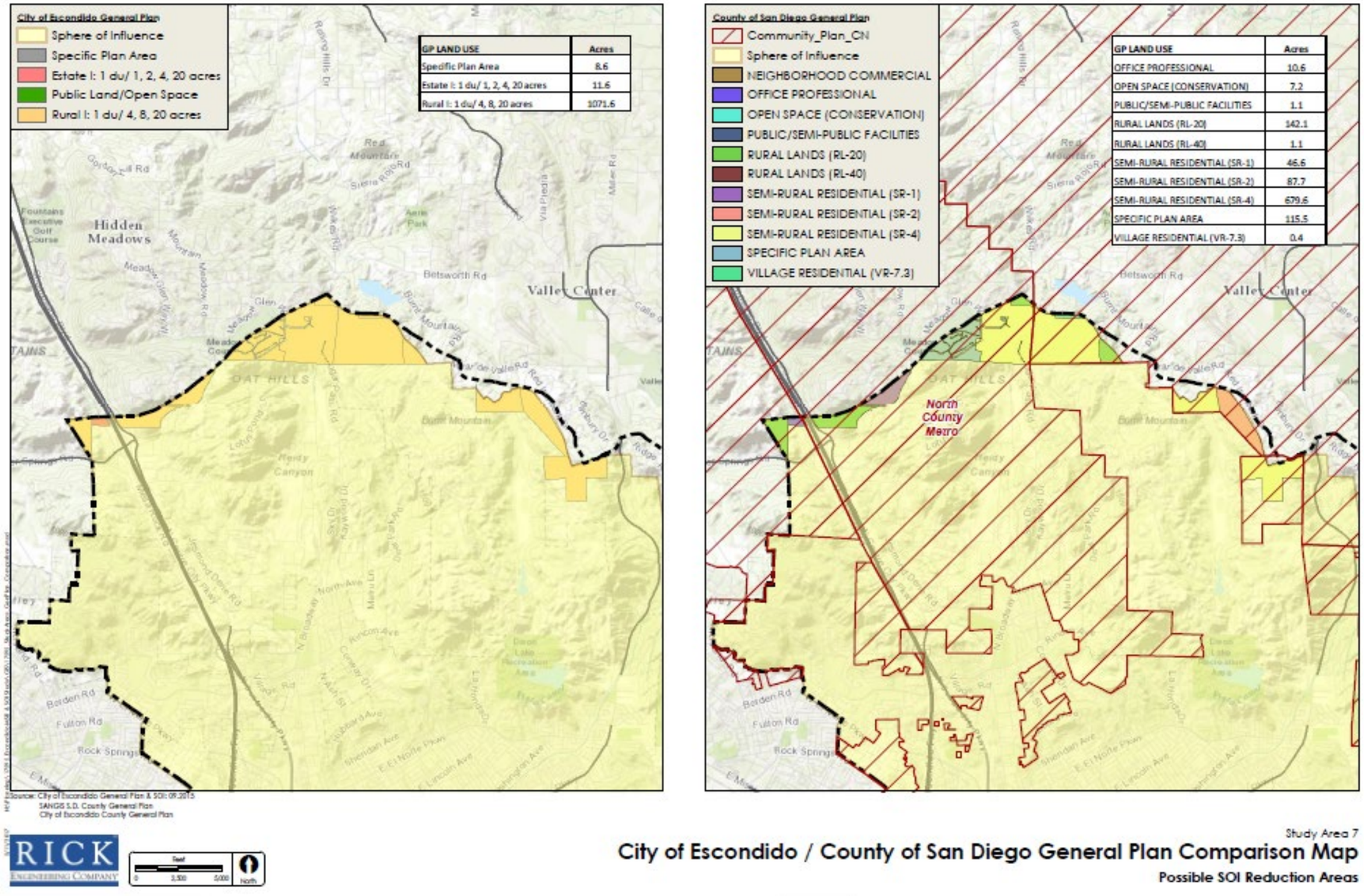
Source: City of Escondido General Plan & SOI: 09.2015
SANGIS Municipal Boundaries: 06.2015

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City of Escondido Study Areas
Possible SOI Reduction Areas

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Figure 35: Study Area #7 City of Escondido / County General Plan Comparison Map



Study Area 7

City of Escondido / County of San Diego General Plan Comparison Map

Possible SOI Reduction Areas

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Water/Sewer

Currently, Study Area #7 is within the boundaries of the San Diego County Water Authority (CWA) and the Metropolitan Water District of Southern California (MWD) and entitled to imported water. Adequate water and sewer services are provided by the Valley Center Municipal Water District and Vallecitos County Water District.

Road Maintenance

Existing roads within Study Area #7 are currently maintained by the County of San Diego or are privately maintained. In addition, several roads are also within a Permanent Road Division Zone, or a special district established at the request of property owners with a common road-related need. These are districts are funded by the owners of all benefitting parcels.

Parks and Library Facilities

The County of San Diego maintains a network of 40,000 acres of parkland across the region. The closest parks to Study Area #7, however, are those that are operated by the City of Escondido, such as the Jesmond Dene Park in North Escondido. The County of San Diego's North County Metropolitan Sub-regional Plan calls for the development of Joint Powers Agreements with the Cities of San Marcos and Escondido to serve the park needs of this area. The County also operates two branch libraries within proximity to Study Area #7:

- Valley Center Branch Library: 29200 Cole Grade Road, Valley Center, CA 92082
- San Marcos Branch Library: 2 Civic Center Drive, San Marcos, CA 92069

Disadvantaged Unincorporated Communities

Study Area #7 does not fall within a Disadvantaged Unincorporated Community (DUC). Refer to the SB 244 Staff Report approved by the San Diego LAFCO on May 7th, 2018 for the status of disadvantaged unincorporated communities and the City of Escondido.

Sphere of Influence Recommendation: Currently, the northern most boundary of Study Area #7 does not follow parcel lines, streets, or any other logical feature. In addition, the City's current sphere boundary encompasses only the southernmost portion of the already established Hidden Meadows and Valley Center communities. If municipal services were to be extended, it does not represent a logical pattern to include only the southern-most residences within the City of Escondido and exclude the remaining community. In addition, these areas are currently receiving public services from existing fire protection and water districts and the County of San Diego. Property owners have not expressed an interest in annexing to the City of Escondido and receiving services from the City. It is recommended that Study Area #7 be deleted from the sphere.

Sphere of Influence Statement of Determinations

The following statement of determinations is prepared pursuant to section 56425 of the Government Code for the affirmation of the existing City of Escondido sphere of influence, the expansion of 1,912.5 acres (Study Areas 1-6), and deletion of 1,091.8 acres from the existing SOI (Study Area 7). Please refer to **Figure 36** for a map illustrating the proposed sphere of influence for the City of Escondido. The determinations are based on the 2022 City of Escondido Municipal Service Review and Sphere of Influence Study which provides additional background information and support for the following summary.

(1) The present and planned land uses in the area, including agricultural and open space lands.

The City of Escondido General Plan establishes the locations and types of land uses and their corresponding development density and intensity standards. The City's existing General Plan was adopted in 2012 and identifies a policy framework for guiding the City's growth through 2035. The General Plan Area encompasses about 80 square miles, of which 68 square miles are within the currently adopted SOI and 37.5 square miles are within the incorporated boundaries.

The Escondido General Plan states that residential uses, including both single family and multifamily uses, represent the dominant land uses and occupy 71%, or 36,145 acres, of the General Plan area. This is followed by public land and open space at 15.1%, or 7,686 acres; freeways, roads, and flood channels at 8.4%, or 4,258 acres; industrial land at 2.7%, or 1,364 acres; commercial land at 1,081 acres or 2.1%; office at 0.9% or 445 acres; and tribal lands at 280 acres or 0.6%.

The City General Plan addresses the importance of Escondido's farming heritage. Goal 4 of the Resource Conservation Element advocates, "Preservation of agricultural resources and continuation of agricultural production in appropriate areas within Escondido." The document recognizes that agriculture is a vital component of the economy and a significant visual amenity. The document includes a number of policies intended to retain preserving important open space and agricultural lands. Specifically the Resource Conservation Element of the General Plan Agricultural Resources Policy 4.1 states: "Maintain large-lot residential land uses with appropriate zoning designations in agricultural areas that are compatible with preserving agricultural productivity". In addition, Policy 4.2 states: "Require agricultural lands to be physically separated from more intensive urban development with intermediate land uses that are mutually compatible, and use landscape screening methods to minimize urban and agricultural conflicts". While the City does not have a separate land use designation for agriculture, it should be noted that the Rural I and II designations allow for and protect agricultural pursuits. An estimated 715.0 acres of active agricultural operations, such as crop production, are located within or near the periphery of the City's corporate boundaries.

Study Areas 1-6 are being considered for addition to the City of Escondido's sphere; Study Area 7 is proposed for deletion from the City sphere.

Study Area #1: Safari Highlands Ranch

Study Area #1: Safari Highlands Ranch has been envisioned as an upscale, large lot single-family residential community, organized around a comprehensively planned open space system since 1990. It is as a part of the area identified in the City's General Plan as Specific Plan Area (SPA) #4: Valley View. A development proposal that calls for the development of 550 single-family homes and supporting amenities has been submitted to the City of Escondido. In addition, a protective conservation easement over approximately 757.6 acres would preserve the open space corridors, oak, wetlands, riparian and woodland areas that have been identified on the site. The overall proposal is consistent with the General Plan guidance for the area. Furthermore, the development of the Rancho San Pasqual and Rancho Vistamonte communities has extended municipal services within proximity to Study Area #1. The site would not be considered as Prime Agriculture as it does not contain prime agricultural soils as defined by LAFCO or support agricultural production.

Study Area #2: Beacon Sun Ranch

Study Area #2: Beacon Sun Ranch is a regionally significant avocado ranch. Beacon Sun Ranch totals 471 acres. A majority, or 55%, of the area is within the City and currently receives municipal services; the remaining 45% that comprises Study Area #2 is currently outside of the City's sphere. The unincorporated portion that comprises Study Area #2 is within the City's 2012 General Plan Area boundary. Study Area #2 carries a land use designation of Rural I (RI), or a maximum of 1 dwelling unit per 4, 8, or 20 acres depending on the presence of certain slope categories (0-25%, 25-35%, and over 35%, respectively). Taking into consideration the steep slopes currently present, the maximum theoretical yield of Study Area #2 under the City's General Plan policies would be approximately 25 dwelling units. RI allows and protects agricultural pursuits. To preserve and expand agricultural operations, the property desires access to municipal services provided by the City of Escondido.

Study Area #3: Remainder of SPA #4

"Study Area #3: Remainder of SPA #4" is a part of the same specific plan area (SPA #4: Valley View) as Safari Highlands Ranch. If Safari Highlands Ranch is granted its proposed 550 dwelling units, then the maximum balance of units available within the remainder of SPA #4, including Study Area #3, would be 170 units. No formal proposal for development has been submitted; however, it is intended to remain as a part of SPA #4. If Safari Highlands Ranch is developed, municipal services will be within the vicinity of Study Area #3. The site does not contain prime agricultural soil as identified by LAFCO and is not used for agricultural production.

Study Area #4: Northeastern Escondido

Study Area #4: Northeastern Escondido is owned by the City, but currently outside of the sphere. The City desires to maintain the area as open space for municipal purposes pursuant to Government Code 56742. The site does not contain prime agricultural land as defined by State law and San Diego LAFCO policy.

Study Area #5: Southwestern Escondido

Study Area #5: Southwestern Escondido currently includes existing residential development and land designated for a future high-quality business park within the City of Escondido. Approximately 48 acres designated as area within Specific Plan Area (SPA) #8: Escondido Research Technology Center (Harmony Grove) and envisioned as high-quality business park. It should be noted that SPA #8 totals 476 acres. A majority of SPA 8 (398 acres or 84 %) is within the City's corporate boundaries. Another portion (30 acres or 6 %) is already within the City's sphere. The balance (48 acres or 10%) is within Study Area #5. The overall Specific Plan Area is partially developed. Furthermore, residents within this area have expressed an interest in eventually annexing into the City's corporate boundaries and receiving municipal services. There are approximately 21.3 acres of land with a Storie Index Rating of 81, considered prime agricultural land, within Study Area #5. This area will be preserved through the Rural II designation and Specific Plan guidance to minimize impacts to Escondido Creek and its associated drainage areas. Placing the territory within the City sphere would not impact land currently being used for agricultural production. Approval of a sphere expansion to include this area would be consistent with the San Diego LAFCO's Prime Agricultural Policy L-101 for several reasons. The City has identified all prime agricultural lands within the SOI and adopted measures in the General Plan for preservation of this resource. Future use of the property for agricultural purposes would not promote the orderly, efficient development of the area as envisioned by the City General Plan.

Study Area #6: Remnant Parcels Old Guejito Grade Road

Study Area #6: Remnant Parcels Old Guejito Grade Road includes limited residential development. Both parcels within Study Area #6 are designated in the City's 2012 General Plan as Rural I (RI) with a designated land use of 1 dwelling unit per 4, 8, or 20 acres depending on the presence of certain slope categories (0-25%, 25-35%, and over 35%, respectively). Study Area #6 consists of two parcels that were inadvertently bisected, a practice that is not supported by LAFCO. The site does not contain prime agricultural land as defined by LAFCO.

Study Area #7: Possible SOI Reduction Areas

Study Area #7: Possible SOI Reduction Areas includes existing development within the southernmost portion of currently established communities within the County of San Diego: Hidden Meadows and

Valley Center. Currently, the northern most boundary of Study Area #7 does not follow parcel lines, streets, or any other logical feature. These areas are currently receiving public services from existing fire protection and water districts and the County of San Diego. Property owners have not expressed an interest in annexing to Escondido and receiving services from the City.

(2) The present and probable need for public facilities and services in the area.

The City of Escondido is a full service city that provides most public services within its incorporated territory. As described below, these services are augmented by a number of special districts. Generally, the incorporated territory receives adequate levels of police, fire, paramedic, sewer, and water services. The City of Escondido also has cooperative agreements in place with other agencies, such as the Rincon del Diablo MWD Improvement District E, to serve portions of the sphere area for fire response. The City has planned for potential growth through the preparation of long-range planning documents, most notably the General Plan, and infrastructure master plans that consider both the sphere of influence and additional area outside of the sphere. These long-range planning documents include policies and Quality of Life Standards that ensure that the City has sufficient capacity and resources to adequately serve future growth. Six study areas are being considered for addition to the City of Escondido's sphere and future annexation. One area that is being proposed for deletion is currently receiving public services from existing fire protection and water districts and the County of San Diego and consequently does not require city services.

Study Area #1: Safari Highlands Ranch

- A development proposal has been submitted for Study Area #1: Safari Highlands Ranch, which calls for the development of 550 single-family homes and supporting amenities. The City of Escondido's General Plan has included guidance for the future development of this area since 1990. Furthermore, the development of the Rancho San Pasqual and Rancho Vistamonte communities has extended municipal services within the vicinity of Study Area #1. This area is also within the North County Metropolitan Subregional Planning Area, which specifies that where more intense development occurs and greater levels of public services are needed, annexation from the County to cities is encouraged. The Project desires access to the municipal services provided by the City of Escondido. The Project proposes the following features to ensure adequate levels of service:

- Fire Protection: Currently, Study Area #1 is served by the San Diego County Fire Protection District (SDCFPD), which contracts with the California Department of Forestry and Fire Prevention (CAL FIRE), for fire protection and emergency services. The site is currently designated as a State Responsibility Area and is within a Very High Fire Hazard Severity zone. The nearest station that is operated within SDCFPD by CAL FIRE is San Pasqual Station #84, which is approximately 5 miles from the site. The seven existing City fire stations are located

approximately 6-9 miles from the site with an estimated response time of 10-17 minutes. The Project Applicants proposes to fully pay for the construction and equipping a new 1.9-acre fire station site with up to three bays. This fire station is part of the project description and is included in both the Specific Plan and tentative map. Ongoing operations and maintenance would be partially funded by the City through project generated revenues, and would be supplemented through the establishment of a Community Facilities District or another acceptable funding mechanism.

The fire station's service area would be capable of serving not only Safari Highlands Ranch but also the Rancho San Pasqual and Rancho Vistamonte neighborhoods, and the San Pasqual Union Elementary School and San Diego Zoo Safari Park, subject to automatic and mutual aid agreements. The staffing levels and service area of the new fires station would ultimately be determined by the City of Escondido.

The project continues to be under review by the City, and emergency access routes have not been finalized. One route being studied for the northern portion of the proposed development would run through Beacon Sun Ranch to Meadow Creek Lane which, coupled with the proposed fire station, has the potential to benefit neighboring communities, including Rancho San Pasqual and Vistamonte. The review of this and other potential emergency access routes is still in-process so it is unknown at this time if neighboring communities would see any benefit related to fire protection as a result of the proposed project. The potential northern emergency access road is being coordinated with Study Area #2: Beacon Sun Ranch. The project would be subject to compliance with the 2019 California Building Code (or the most current version) and the 2019 edition of the California Fire Code (Part 9 of Title 24 of the California Code of Regulations), which would include ignition-resistant construction, automatic interior fire sprinklers, a robust water delivery system, fire apparatus access and defensible space. These requirements would mitigate the threat of wildfire. Safari Highlands Ranch also includes fire-resistive building and landscape features which are discussed in a Fire Protection Plan.

- Law Enforcement: Currently, Study Area #1 is served by the County Sheriff. The Safari Highlands Ranch development proposes to obtain police protection from the City of Escondido. It is anticipated that the response time of the Escondido Police Department for both Priority 1 and 2 calls would be quicker than the response times of the County Sheriff. Furthermore, the Project includes a private gated entry, which would restrict access to the proposed 550 residential units and contribute to the overall security of the area.

- Sewer: Currently, Study Area #1 does not receive municipal sewer service. The project anticipates connecting to the City of Escondido's existing sewer facilities in Rockwood Road within the vicinity of Study Area #1. The average daily wastewater flow of the site is estimated

to be 110,840 gallons per day. Wastewater would be conveyed via new and existing pipelines for processing at the City's Hale Avenue Resource Recovery Facility (HARRF). The project would increase flows to HARRF by 0.6% and would not cause the plant to exceed the permitted capacity of 18.0 mgd. Offsite sewer improvements would include new parallel sewer pipelines between the project and Sewer Lift Station #13 and upgrades to Sewer Lift Station #13. Sewer connection fees for the project would go towards any needed sewer upgrades downstream of Sewer Lift Station #13.

- Water: Currently, Study Area #1 does not receive municipal water service. The project would need to connect to the City's existing water and wastewater systems. The City of Escondido is a member agency of the CWA, which is a member of the MWD. Per the County Water Authority Act of the State of California, Chapter 45, Water Code – Appendix, Section 45-10, annexation into the City would result in concurrent annexation into the CWA and MWD and enable the property to receive wholesale water and municipal service. The project anticipates receiving water from the City through the Reed Pressure Zone. On-site water-related infrastructure facilities, including pumps to boost water into an on-site water tank and an internal water distribution system that would use a combination of pumps, reducing stations, and gravity feed, are included in the development proposal and anticipated to be maintained by a Homeowners Association (HOA). In addition, a recycled water pipeline is proposed that would make recycled water available to the Project and existing projects/facilities along the pipeline route. This system is expected to provide 100 percent of the Project's non-potable water needs, and the City has indicated there is sufficient capacity in the recycled water system.

- Road Maintenance: The primary circulation system for Safari Highlands Ranch consists of private roads to be owned and maintained by the Homeowners Association (HOA). Safari Highlands Ranch Road would be the primary artery throughout the Project. It would be private but public access would be permitted from its starting point at Rockwood Road up to the Village Core. It would be for private use only once it extends past the entry gate.

- Park and Library Facilities: The project includes 7.3 acres of trails available for public access and recreational use. These public trails would be maintained by the Project's HOA thereby relieving the City of any maintenance obligations as a result of the Project. The Project would also contribute to the funding for parkland development and library facilities through fees paid during development, and through property and sales taxes paid by home owners and individuals on an ongoing basis.

Overall, the developer and City staff has been working cooperatively to resolve project-related issues and develop solutions to address long-term maintenance needs. Study Area #1 represents a logical and orderly extension of municipal services.

Study Area #2: Beacon Sun Ranch

Study Area #2: Beacon Sun Ranch is adjacent to the City's current sphere. Approximately 55% of the overall property is already within the City's incorporated boundary and receiving municipal services. The remaining 45% of Beacon Sun Ranch desires access to municipal services, specifically fire protection, water, and law enforcement, provided by the City of Escondido in order to expand its agricultural operations.

- Fire Protection: Currently, the portion of the property that is not within the City's corporate boundaries comprises Study Area #2 is served by the San Diego County Fire Protection District (SDCFPD), which contracts with the Department of Forestry and Fire Prevention (CAL FIRE), for fire protection and emergency services. The nearest station that is operated within SDCFPD by CAL FIRE is San Pasqual Station #84, which is located approximately 11.5 miles south east of Study Area #2. Access to Study Area #2, however, is particularly limited from the east. Beacon Sun Ranch has been burned by several wildfires and the previous owners endured devastating losses in the Witch Creek and Guejito Fires that occurred in 2007. Per the discussion regarding Study Area #1, Safari Highlands Ranch is proposing to significantly upgrade public facilities and services including a new city fire station. Being located within the Sphere of Influence and ultimately annexation would allow for coordinated fire and emergency services for structures and employees that are associated with the farming operations within Beacon Sun Ranch. Annexation of this area would add additional demands for services, including wildfire prevention and response cost responsibilities. The City could also be subject to potential costs assessed by CAL FIRE as part of a wildland service agreement for fire protection provided to this area if it moves from SRA to LRA. The Safari Highlands Ranch project is currently analyzing the potential to construct a 2.4 mile improvement to upgrade Stonebridge Road so that it may function as an emergency access road for that project. This would benefit employees of Beacon Sun Ranch, the residents of Safari Highlands Ranch, and residents of surrounding communities in emergency situations. The road is still under review for its potential to serve as an emergency access route for the Safari Highlands Ranch project, so Study Area #2 should not rely on it for potential service. If the road is constructed and meets the standards necessary to provide emergency access, annexing Beacon Sun Ranch in the future would allow for the road to be more easily maintained because this action would remove the difficulties of coordinating with two jurisdictions. Because the road would be a private road created for the purpose of providing emergency access to the Safari Highlands Ranch project, that project's HOA would be responsible for its maintenance.

- Water: Currently, the agricultural operations of Study Area #2 are supported through groundwater from a series of on-site wells and imported water. Beacon Sun Ranch is within

the San Diego County Water Authority (CWA) Transitional Special Agricultural Water Rate Program for 2015. After several years, well water levels have gone down significantly. High nitrate content in the basin also potentially renders using well water as infeasible. At present half of the farming operations are groundwater supported therefore having multiple water sources creates additional security for the ranch. The 2015 City of Escondido Urban Water Management Plan discussed increasing the use of reclaimed water for agricultural irrigation. The proposed emergency access road could serve as the route for a future reclaimed water line if and when the City decides to expand their reclaimed water system in this direction. The extension of a new reclaimed water line would aid farming operations and further regional water conservation efforts. The property owner would be responsible for coordinating with the City on the appropriate studies and utility connection fees.

- Law Enforcement: Currently, the portion of the property that is not within the City's corporate boundaries that comprises Study Area #2 is served by the County Sheriff. The County Sheriff has a goal of providing one patrol position per 10,000 residents but does not have adopted response time standards because response times can vary depending on the deputy's current location, availability, and the type of call. The Sun property has several experiences with incidents including property theft that would have benefitted from the involvement and proximity of the City of Escondido Police Department, which is anticipated to respond more quickly to Priority 1 and 2 calls than the County Sheriff.

Due to the agricultural nature of the property, it is not anticipated to generate extensive demand for other municipal services, including road maintenance, sewer, park, or library facilities. Given that over half of the property is already within the City's incorporated boundary and receiving municipal services, extending services to the remaining area represents a logical and orderly pattern of growth. It also fulfills important LAFCO, City, and County goals to encourage and protect agricultural pursuits.

Study Area #3: Remainder of SPA #4

If Safari Highlands Ranch is granted the requested 550 units, the maximum balance of units available for "Study Area #3: Remainder of SPA #4" would be 170 units. No formal development proposal, though, has been submitted. Further analysis based on a development proposal would be necessary to determine the actual demands on City services and the need for additional personnel and equipment to ensure adequate service to the area. If the Safari Highland Ranch development proposal moves forward, however, municipal services will be within the vicinity of "Study Area #3: Remainder of SPA #4" and represent a logical and orderly pattern of growth.

Study Area #4: Northeastern Escondido

Study Area #4: Northeastern Escondido is owned by the City, but is currently outside of the sphere. At present, fire protection and emergency services are provided by the Valley Center Fire Protection District and receiving law enforcement from the County Sheriff. The City of Escondido, however, is providing fire and police protection to the nearby Municipal Firing Range and could extend services to Study Area #4. This would be analyzed at the time a request for annexation is made, and could result in additional cost and responsibility to the City based on the potential need to contract for services with CALFIRE. The City desires to maintain the area as open space for municipal purposes pursuant to Government Code 56742. Therefore, there will not be a significant demand generated for most other municipal services, including water, wastewater, roads, drainage, park and recreation, and library services.

Study Area #5: Southwestern Escondido

Study Area #5: Southwestern Escondido currently includes existing residential development and land designated for a future high-quality business park within the City of Escondido. Approximately 48 acres are designated as an area within Specific Plan Area (SPA) #8: Escondido Research Technology Center (Harmony Grove) and envisioned as high-quality business park. It should be noted that SPA #8 totals 476 acres. A majority of SPA 8 (398 acres or 84 %) is within the City's corporate boundaries. Another portion (30 acres or 6 %) is already within the City's sphere. The balance (48 acres or 10%) is within Study Area #5. The overall Specific Plan Area is partially developed. Furthermore, residents within this area have expressed an interest in eventually annexing into the City's corporate boundaries and receiving municipal services:

- Fire Protection: At present, fire protection is provided by the Rancho Santa Fe Fire Protection District. The area had been formerly served by County Service Area (CSA) No. 107: Elfin Forest/Harmony Grove for fire protection and emergency medical services; CSA 107, however, was dissolved in the 2016 and annexed into the Rancho Santa Fe Fire Protection District to streamline and consolidate service responsibility.
- Law Enforcement: Currently, the area is served by the County Sheriff for law enforcement.
- Water: Currently, Study Area #5 is within the boundaries of the San Diego County Water Authority (CWA) and the Metropolitan Water District of Southern California (MWD) and entitled to imported water. Water service is provided by the Rincon del Diablo Municipal Water District.
- Sewer: Currently, no public agency comprehensively manages sewer service. Development is primarily based on the use of septic systems.
- Road Maintenance: Existing roads within Study Area #5 are currently maintained by the County of San Diego or are privately maintained. The City of Escondido, however, has planned for a revised circulation network to accommodate the buildout of SPA #8, including the extension Citracado Parkway, identified as a major road in the General Plan Mobility Element.

- Parks and Library Facilities: The closest programmed park facilities to Study Area #5 are located within the City of Escondido's corporate boundaries, including the 2.5-acre Avenida Del Diablo Park and 2.0-acre 11th Avenue Park. The City of Escondido library facilities are closest to Study Area#5, as well.

Additional coordination with the City and residents is necessary to determine the phasing of infrastructure improvements, facilities, and personnel for municipal services, as well as funding commitments for ensuring adequate service provision, are in place prior to annexation at a future time. Overall, adding Study Area #5 to the sphere represents a logical extension of services.

Study Area #6: Remnant Parcels Old Guejito Grade Road

Study Area #6: Remnant Parcels Old Guejito Grade Road includes limited residential development. Study Area #6 consists of two parcels that were inadvertently bisected, a practice that is not supported by LAFCO because it does not support the logical extension of municipal services.

Study Area #7: Possible SOI Reduction Areas

Study Area #7: Possible SOI Reduction Areas includes existing development within the southernmost portion of currently established communities within the County of San Diego: Hidden Meadows and Valley Center. These areas are currently receiving municipal services from existing fire protection and water districts and the County of San Diego:

- Fire Protection: Currently, the area is served by the Deer Springs Fire Protection District and Valley Center Fire Protection Districts, which both contract with CAL FIRE for fire protection and emergency services. There are three fire stations operated by these agencies within proximity to Study Area #7.
- Law Enforcement: Currently, the area is served by the County Sheriff for law enforcement. There are two substations within proximity to Study Area #7.
- Water/Sewer: Currently, Study Area #7 is within the boundaries of the San Diego County Water Authority (CWA) and the Metropolitan Water District of Southern California (MWD) and entitled to imported water. Adequate water and sewer services are provided by the Valley Center Municipal Water District and Vallecitos County Water District.
- Road Maintenance: Existing roads within Study Area #7 are currently maintained by the County of San Diego or are privately maintained. In addition, several roads are also within a Permanent Road Division Zone, or a special district established at the request of property owners with a common road-related need. These are districts are funded by the owners of all benefitting parcels.

- Parks and Library Facilities: The County of San Diego maintains a network of 40,000 acres of parkland across the region. The County also operates two branch libraries within proximity to Study Area #7.

Property owners have not expressed an interest in annexing to Escondido and receiving services from the City. Furthermore, the northern most boundary of Study Area #7 does not follow parcel lines, streets, or any other logical feature. The removal of Study Area #7 from the City's sphere would better reflect current service responsibilities.

(3) The present capacity of public facilities and adequacy of public serves that the agency provides or is authorized to provide.

The City of Escondido is a full service city that provides most public services within its incorporated territory. Generally, the incorporated territory receives adequate levels of police, fire, paramedic, sewer, and water services. The City has planned for potential growth through the preparation of long-range planning documents, most notably the General Plan, and infrastructure master plans that consider both the sphere of influence and additional area outside of the sphere. These long-range planning documents include policies and Quality of Life Standards that ensure that the City has sufficient capacity and resources to adequately serve future growth. It should be noted that the General Plan area includes the current sphere territory as well as additional areas outside the current sphere.

The City has also begun planning for the potential expansion of services through updates to the City's infrastructure master plans, including the Urban Water Management Plan, Water Master Plan, Wastewater Treatment Master Plan, Stormwater Management Plan, and Storm Drainage Master Plan. This would ensure that public services are improved and expanded as necessary to accommodate future growth over time.

The City of Escondido also receives funds for the provision of public services through property taxes, sales taxes and usage fees. The City collects these fees to ensure that adequate services are provided in a cost effective manner. As land is annexed into the City from the sphere, these fees would apply, and duplication of costs would be avoided by ensuring that any services that would be provided by the City would be removed from County responsibility. The City reviews its user fee structure on an annual basis to ensure it adequately covers the cost of services for which a fee can be charged, such as for issuing permits. However, as discussed above, the cost of providing municipal services has outpaced revenues generated and the City is seeking a solution to the structural budget deficit.

Six study areas are being considered for addition to the City of Escondido's sphere and future annexation. One area that is being proposed for deletion is currently receiving public services from

existing fire protection and water districts and the County of San Diego. It should be noted that, at this time, only one formal development proposal has been submitted for Study Area #1: Safari Highlands Ranch.

Study Area #1: Safari Highlands Ranch

This area has been included in the City's General Plan since 1990. A development proposal for 550 single-family homes and supporting amenities has been submitted. The Project's circulation system, parks, and two emergency access roads, are proposed to be maintained by the HOA, which would alleviate the City's maintenance responsibilities. Furthermore, a Fiscal Impact Analysis is expected to be completed for Safari Highlands Ranch Project to support participation of the project in a Community Facilities District or other funding mechanism as needed to offset the ongoing costs of services.

Study Area #2: Beacon Sun Ranch

Study Area #2: Beacon Sun Ranch is adjacent to the City's current sphere. Approximately 55% of the overall property ownership is already within the City's incorporated boundary and receiving municipal services. The territory proposed to be included in the city sphere is used for agricultural production. As discussed in the previous determination, the owners could benefit greatly from receiving additional emergency fire and police support, and the City would analyze the need for additional resources as part of any annexation request. The City has the capacity to extend these services to the remaining 45% of Beacon Sun Ranch. The property owner would be responsible for coordinating with the City on the appropriate studies and utility connection fees for access to imported water, if desired in the future. In accordance with the General Plan, any new development would be required to fund the ongoing costs of municipal services through participation in the Citywide CFD or through another acceptable funding mechanism.

Study Area #3: Remainder of SPA #4

If Study Area #1: Safari Highlands Ranch moves forward, municipal services would be within the vicinity of "Study Area #3: Remainder of SPA #4." If Safari Highlands Ranch is granted the 550 units, the maximum balance of developable units within Study Area #3 would be 170 units. If a development proposal is submitted, a Specific Plan would need to be prepared and submitted to the City. A development agreement could be used as a tool to address details related to implementation, such as phasing for infrastructure improvements. In accordance with the General Plan, any new development would be required to fund the ongoing costs of municipal services through participation in the Citywide CFD or through another acceptable funding mechanism.

Study Area #4: Northeastern Escondido

Study Area #4 is owned by the City, but is currently outside of the sphere. The City of Escondido, however, is providing fire and police protection to the nearby Municipal Firing Range and could extend services to Study Area #4. The City desires to maintain the area as open space for municipal purposes pursuant to Government Code 56742.

Study Area #5: Southwestern Escondido

Study Area #5 includes approximately 48 acres designated as area within Specific Plan Area (SPA) #8: Escondido Research Technology Center (Harmony Grove) and envisioned as high-quality business park. It should be noted that SPA #8 totals 476 acres. A majority of SPA 8 (398 acres or 84 %) is within the City's corporate boundaries. Another portion (30 acres or 6 %) is already within the City's sphere. The balance (48 acres or 10%) is within Study Area #5. The overall Specific Plan Area is partially developed. Furthermore, residents within this area have expressed an interest in eventually annexing into the City's corporate boundaries and receiving municipal services. The occupants of this area are likely to use the City's facilities and infrastructure, which are generally closer than County facilities, and shop within the City of Escondido. Eventual annexation into the City would allow the City to receive some revenue to support the occupants' use of city facilities. In order to ensure that adequate revenues are generated to provide services to existing residential unit, the County of San Diego, LAFCO and the City should discuss a potential adjustment to the share of property tax revenues where the costs to serve these annexed properties exceeds the revenue generated.

Study Area #6: Remnant Parcels Old Guejito Grade Road

Study Area #6 consists of two parcels that were inadvertently bisected, a practice that is not supported by LAFCO because it does not support the logical extension of municipal services. The remaining portions of these parcels are located within the existing sphere.

Study Area #7: Possible SOI Reduction Areas

Study Area #7: Possible SOI Reduction Areas includes existing development within the southernmost portion of currently established communities within the County of San Diego: Hidden Meadows and Valley Center. These areas are currently receiving municipal services from existing fire protection and water districts and the County of San Diego. The City of Escondido would need to make a considerable investment to extend services to this area, which is already receiving adequate levels of service.

(4) The existence of any social and economic communities of interest in the area if the commission determines that they are relevant to the agency.

The greater Escondido community beyond the City's corporate limits, share numerous social and economic areas of interest. As mentioned earlier, the City's General Plan establishes important ties between the population living with the unincorporated County and the City. The document offers a long-term blueprint that provides a unified overall vision for the future of Escondido.

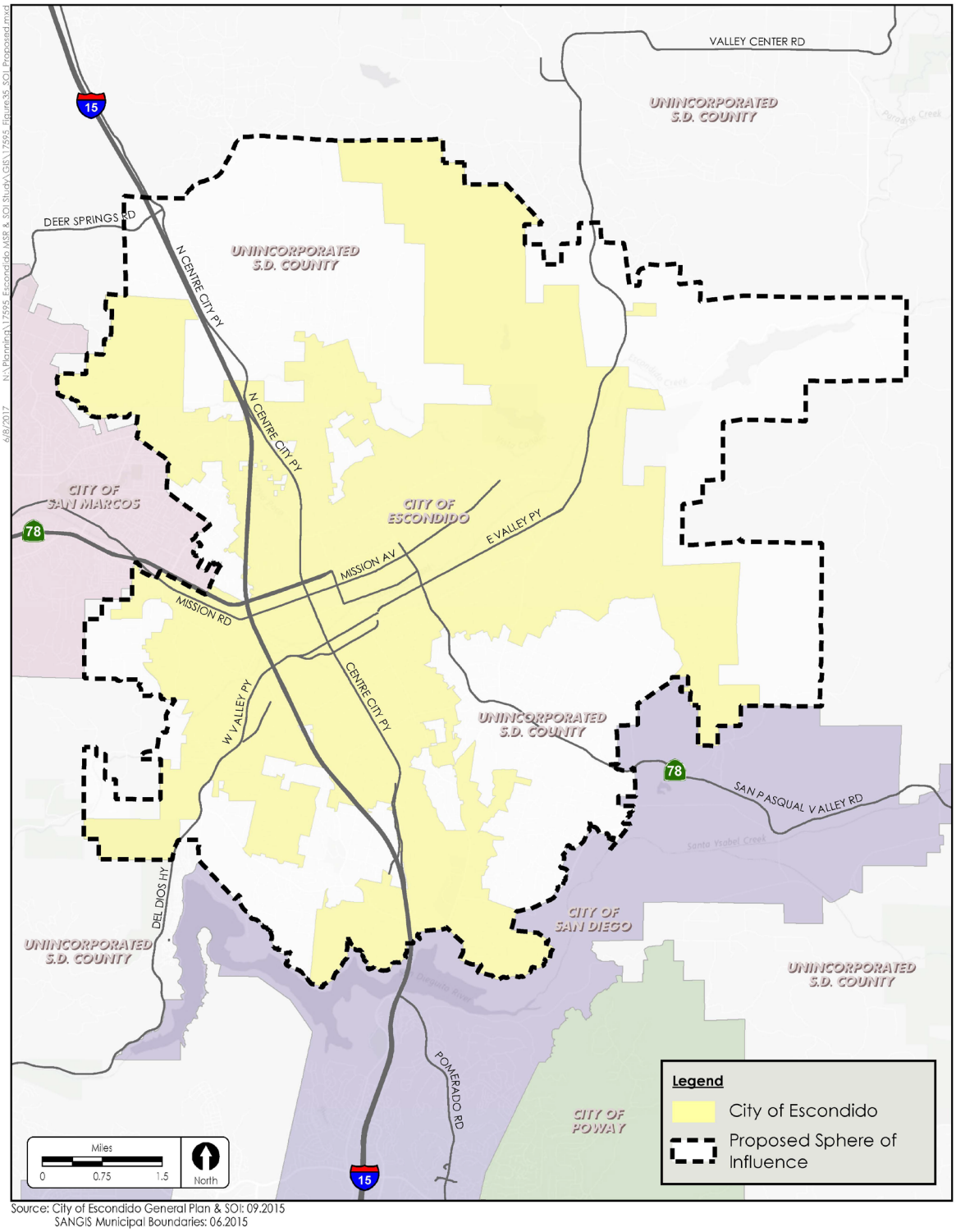
Economic and social connections between the two communities are significant. Many unincorporated residents commute to jobs located in the City's growing employment sector. Their families patronize restaurants and commercial centers in the City such as Westfield North County, purchase autos from dealers in the Escondido Auto Park, receive medical treatment at Palomar Medical Center and participate in numerous other economic activities. City and non-city residents socialize together at city parks and recreational facilities like the Vineyard Golf Course, go to shows at the California Center for the Arts, participate in downtown events such as the classic car show on Friday nights and share schools and religious institutions.

Housing is a key input in economic, social, and civic development. Different people and lifestyles are attracted to different types of housing choices. Cities, like Escondido, can offer a variety of housing types to not only meet the various social and economic needs of existing and future residents, but investments in new housing development can help achieve broader socio-economic development growth and/or meet other related goals. The City's General Plan Land Use Element states that a key constraint for future development is that the City's corporate boundaries are largely built-out with limited vacant land available for new development. As many cities, like Escondido, find themselves increasingly built out, the need to identify enough land to accommodate future housing needs becomes a critical challenge. The Project would provide a much needed investment in housing and help sustain area-wide economic and social progress.

(5) For an update of a sphere of influence of a city or special district that provides facilities or services related to sewers, municipal and industrial water, or structural fire protection, that occurs pursuant to subdivision (g) on or after July 1, 2012, the present and probable need for those public facilities and services of any disadvantaged unincorporated communities within the existing sphere of influence.

Refer to the SB 244 Staff Report approved by the San Diego Local Agency Formation Commission on March 4, 2013 for the status of disadvantaged unincorporated communities and the City of Escondido.

Figure 36: City of Escondido Proposed Sphere of Influence (2018)



Source: City of Escondido General Plan & SOI: 09.2015
SANGIS Municipal Boundaries: 06.2015

RICK ENGINEERING COMPANY

Figure 35

City of Escondido

Corporate Boundaries and Sphere of Influence