

**CITY OF CALABASAS  
STRATEGIC PRIORITIES WORKPLAN  
FISCAL YEAR 2022-23**




ENVIRONMENTAL LEADERSHIP						
NO.	PROJECT/INITIATIVE	FY 22-23 ACTION ITEMS	TARGET DATE	FISCAL IMPACT	DEPT.	COMMENTS
1	Identify potential real property acquisitions for the purposes of future parkland or open space designation.	<p>Pursue the acquisition of one open space parcel as designated in the General Plan's Open Space Element.</p> <p>Conduct more regular audits of tax default properties to review possible acquisitions of smaller lots.</p>	MAR 2023	\$500,00+	CD CM	Any specific parkland or open space acquisitions must be determined (by the Planning Commission) to be consistent with the General Plan, per CA law.
2	Update CMC 17.34 to either current LEED or California Green Building Code standards.	Prepare necessary CMC amendments for review by the Planning Commission and approval by the City Council.	DEC 2022	STAFF TIME	CD	
3	Educate residents of State's new food waste requirements through informational campaigns. Work with WM to coordinate waste programs for residents.	Produce TV/web/social media campaigns and provide content to WM for home delivery notices.	DEC 2022	STAFF TIME	PW C	
4	Hire a consultant to coordinate the development of a Climate Action Plan.	Hire a consultant to coordinate the development of a Climate Action Plan.	DEC 2022	\$50,000	CD PW CM	Development of a full Climate Action Plan can take up 24 months and cost significantly more than \$50k, depending on the desired depth and breadth.
5	Develop a Water Resilience Plan outlining strategies to increase the City's drought preparedness, local water self-reliance, and planting of native vegetation (including milkweed for Monarch Butterfly habitats).	<p>Develop plan to reduce water use on City owned land and right of ways to include phased removal of turf/grass and the planting of drought tolerant and/or native plants.</p> <p>Continue to work with LVMWD to audit City water use and metering.</p> <p>Partner with LVMWD to promote the Smart Irrigation Controller Program and Landscape Conversion Initiative.</p> <p>Coordinate with LVMWD to advertise incentives for drought tolerant landscaping.</p>	JUL 2023	\$75,000  STAFF TIME	PW C	<p>City currently requires the use of native plants on CIP projects.</p> <p>General Plan Conservation Element also provides direction.</p>

Departments  
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 <b>FISCAL RESILIENCY</b>						
NO.	PROJECT/INITIATIVE	FY 22-23 PRIMARY ACTION ITEMS	TARGET DATE	FISCAL IMPACT	DEPT.	STATUS/COMMENTS
6	Establish deferred maintenance accounts, including a policy to adequately fund during the annual budget process.	<p>Create an Equipment Replacement Fund (vehicles) and write a policy on the source of funds and viable uses.</p> <p>Create a Building Replacement Fund and write a policy on the source of funds and viable uses.</p>	FEB 2023	\$100,000 - \$500,000 annually	F	
7	Hire an employee to seek, write, and administer grants.	Conduct an assessment on the availability of grant funding that the City qualifies for, followed by a cost benefit analysis of hiring additional staff to seek grant awards.	JUN 2022	STAFF TIME	AS	Department Directors will place additional emphasis on current and upcoming grant cycles
8	Create an economic development plan to attract businesses, fill vacant properties, and promote advantages of conducting business in Calabasas.	<p>Partner with the Chamber of Commerce to complete the development of the <i>Calabasas Guide</i> business informational pamphlet.</p> <p>Coordinate with CDD on opportunities and CMC updates to support businesses.</p>	JUL 2023	STAFF TIME	CM CD	
9	Create a General Fund reserve policy.	Review existing General Fund reserve policy from 2006 and consider revisions after City Council input.	OCT 2023	STAFF TIME	F	

# CITY OF CALABASAS STRATEGIC PRIORITIES WORKPLAN FISCAL YEAR 2022-23




 <b>PUBLIC SAFETY &amp; EMERGENCY PREPAREDNESS</b>						
NO.	PROJECT/INITIATIVE	FY 22-23 PRIMARY ACTION ITEMS	TARGET DATE	FISCAL IMPACT	DEPT.	STATUS/COMMENTS
10	Consolidate alerts (Blackboard, Alert LA County, Nixle, Calabasas City Notification, SCE...) to better publicize sign-ups and outreach during emergency events.	Research consolidation options and present recommendation to City Council for further discussion.	JUN 2022	STAFF TIME	C ES	
11	Conduct a feasibility study regarding the stationing of cell towers on publicly owned sites to expand coverage areas.	Issue an RFP for wireless facilities on City owned properties.	AUG 2022	STAFF TIME	CD C	
12	Develop a City Readiness & Education Initiative for Earthquake and Fire emergencies. Support home hardening programs, fire safe councils, and emergency equipment procurement.	<p>Coordinate with the LA County Office of Emergency Management to ensure successful ZoneHaven rollout.</p> <p>Initiate ZoneHaven "Know your Zone" campaign.</p> <p>Increase the number of annual home hardening assessments by 20%.</p> <p>Coordinate with LA County Fire to produce informational video on home hardening and defensible space.</p> <p>Create a distribution plan for Go Kits and battery backup devices for targeted groups within the community.</p>	JUN 2023	\$145,000	ES C	
13	Review Los Angeles Sheriff Departments services and consider opportunities to realign funding and services, with specific focus on open space break-ins, HOA/neighborhood watch coordination, and remediation of street racing.	PENDING	PENDING	PENDING	AS CM	

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NO.	PROJECT/INITIATIVE	FY 22-23 PRIMARY ACTION ITEMS	TARGET DATE	FISCAL IMPACT	DEPT.	STATUS/COMMENTS
14	Develop an expenditure plan for Woolsey Fire settlement funds.	Conduct a workshop for City Council to consider potential expenditure options for Woolsey Fire settlement funds.	SEP 2022	STAFF TIME	F ES	\$3.5 million balance

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# CITY OF CALABASAS STRATEGIC PRIORITIES WORKPLAN FISCAL YEAR 2022-23




 <b>RECREATION, YOUTH, AND SENIOR SERVICES</b>						
NO.	PROJECT/INITIATIVE	FY 22-23 PRIMARY ACTION ITEMS	TARGET DATE	FISCAL IMPACT	DEPT.	STATUS/COMMENTS
15	Reopen the Agoura Hills Calabasas Community Center.	<p>Retain a consultant to provide project management services for the roof repair.</p> <p>Initiate and complete roof repairs.</p> <p>Approve a Master Lease Agreement and Master Operating Agreement with AHCCC Board.</p> <p>Approve a revised ownership agreement with the City of Agoura Hills.</p>	NOV 2022	\$2 million	CS CM	<p>Full repairs to the building will take 18 months to complete.</p> <p>Grants awarded to the City total \$2.01M</p>
16	Conduct feasibility study of adding basketball courts, soccer fields, or skate parks to improve recreation programs and opportunities for teenagers.	Conduct public outreach with consultant to determine needs of programming and recreation for teenagers.	NOV 2022	\$100,000	CS	Consultant will be conducting outreach for AHCCC. Results can be utilized for entire CS dept.
17	Reevaluate and enhance the City's calendar of events.	<p>CS to work with local partners to add at least two new events (5K, teen events, art events) and incorporate new elements to existing events.</p> <p>Restart in-person programs at the Calabasas Library to include new events and programming for all age groups.</p>	JUL 2023	\$100,000	CS L	
18	Upgrade playground equipment, trails, and pathways at City parks.	<p>Replace one park play structure.</p> <p>Request budget increase to enhance trails and pathways in parks.</p> <p>Prepare presentation on status of playground equipment at City parks.</p>	<p>AUG 2022</p> <p>JUL 2024</p>	<p>\$100-800K, Depending on structure</p> <p>\$100,000</p>	CS	<p>Playground equipment upgrades will be included in the City's 2022-2028 CIP plan.</p> <p>Most trails are not overseen by Calabasas. A budget increase would be needed in PW to enhance</p>

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 <b>RECREATION, YOUTH, AND SENIOR SERVICES</b>						
						the trailheads and paths in parks.
19	Complete a full and permanent build out of Wild Walnut Park to include a dog and children's park.	Take modified plans, project scope, and budget to Council for approval.	MAY 2022	STAFF TIME	CS PW	Full build out will take 24-36 months.  Grant request from RPOSD in process.

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## ORGANIZATIONAL EXCELLENCE

NO.	PROJECT/INITIATIVE	FY 22-23 PRIMARY ACTION ITEMS	TARGET DATE	FISCAL IMPACT	DEPT.	STATUS/COMMENTS
20	Hire a lobbyist to provide summaries of legislation relevant to Calabasas.	Hire a lobbyist to provide summaries of legislation relevant to Calabasas.	SEP 2022	\$50,000	CM AS	
21	Review City's electronic presence by improving website navigation and the Calabasas Connect App. Simplify resident inquiry process and reduce staff response times.	Work with the City's app provider to overhaul the Connect with Calabasas App.  Solicit public input regarding desired website improvements through the use of a public focus group meeting.	JUN 2023	STAFF TIME	C	
22	Establish a more efficient system of maintaining City records/archives.	Hire a consultant to scan and index all Building & Safety permits into the City's electronic data management system (Laserfiche) for permanent retention.	JAN 2022	\$37,000	CC ALL	The City recently upgraded Laserfiche to the Cloud. This upgrade will allow staff to upload, view, and work with content using a streamlined web interface.
23	Foster better relations with outside public and larger private organizations.	Encourage City employees to take advantage of relevant trainings, events, and conferences by increasing staff development funding.	JUL 2022	\$25,000	ALL	To be included in upcoming budget.
24	Examine long-standing City contracts with third parties to assess their present viability.	Examine 10-12 contracts in FY 2022-23. Begin with the largest dollar amount contracts.	JUN 2023	STAFF TIME	CM F	

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## DEVELOPMENT & INFRASTRUCTURE

NO.	PROJECT/INITIATIVE	FY 22-23 PRIMARY ACTION ITEMS	TARGET DATE	FISCAL IMPACT	DEPT.	STATUS/COMMENTS
25	Complete annexation of Craftsman Corner. Develop a plan to annex other properties within the City's sphere of influence.	Complete tax exchange agreement with LA County.  Work with LAFCO to update file and initiate annexation proceedings.	FEB 2023	STAFF TIME	CD CM	
26	Conduct an analysis and action plan to remedy neighborhoods without streetlights.	Explore opportunities for public private partnerships with homeowners to increase lighting in impacted neighborhoods.	DEC 22	STAFF TIME	PW	
27	Define the City's long-term land use strategies, including the next General Plan update.	Next General Plan update should be initiated concurrent with the 7 <sup>th</sup> Cycle RHNA Housing Element, 2029.  Consider adding a General Plan update fee to fee schedule.	JAN 2023	TBD	CD	The General Plan update is a multi-year effort.
28	To the extent there are State mandates, emphasize affordable housing (e.g., rather than just raw numbers of additional units).	Refer to 2021-2029 Housing Element  Pursue grant opportunities from HCD for affordable housing	DEC 2022	STAFF TIME	CD	
29	Provide options that allow for the relief of traffic congestion within the City.	Complete the City's Local Road Safety Plan to identify the locations of intersections and road segments requiring traffic improvements.	JUN 2023	\$40,000	PW	

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