



CITY *of* CALABASAS

2022/23 Strategic Priorities Survey & Draft Work Plan

City Council Meeting
April 13, 2022

Agenda

Update on the timeline of Strategic Planning process

Review results from the 2022/23 Strategic Priorities survey

Discuss and receive direction on the Draft 2022/23 Work Plan

Strategic Planning Process

JANUARY

Select
Strategic
Priorities

FEBRUARY - MARCH

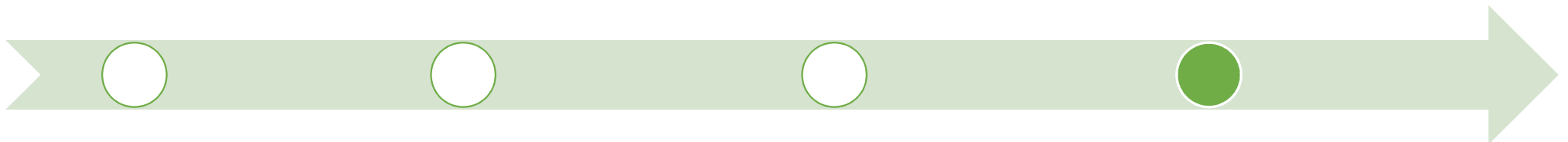
Survey residents on
Draft Projects and
Initiatives

FEBRUARY

Approve Draft
Projects and
Initiatives

APRIL

Review survey results
and Draft FY 22/23
Work Plan. Adopt
Final Work Plan.



Strategic Priorities Survey

Survey Overview

City conducted an online survey to acquire public input on the 29 projects and initiatives approved by City Council

Active for 17 days

Respondents were asked to designate their **top 3 projects or initiatives** within each Strategic Priority category – 18 total

Comments could also be provided, if desired

Response Highlights

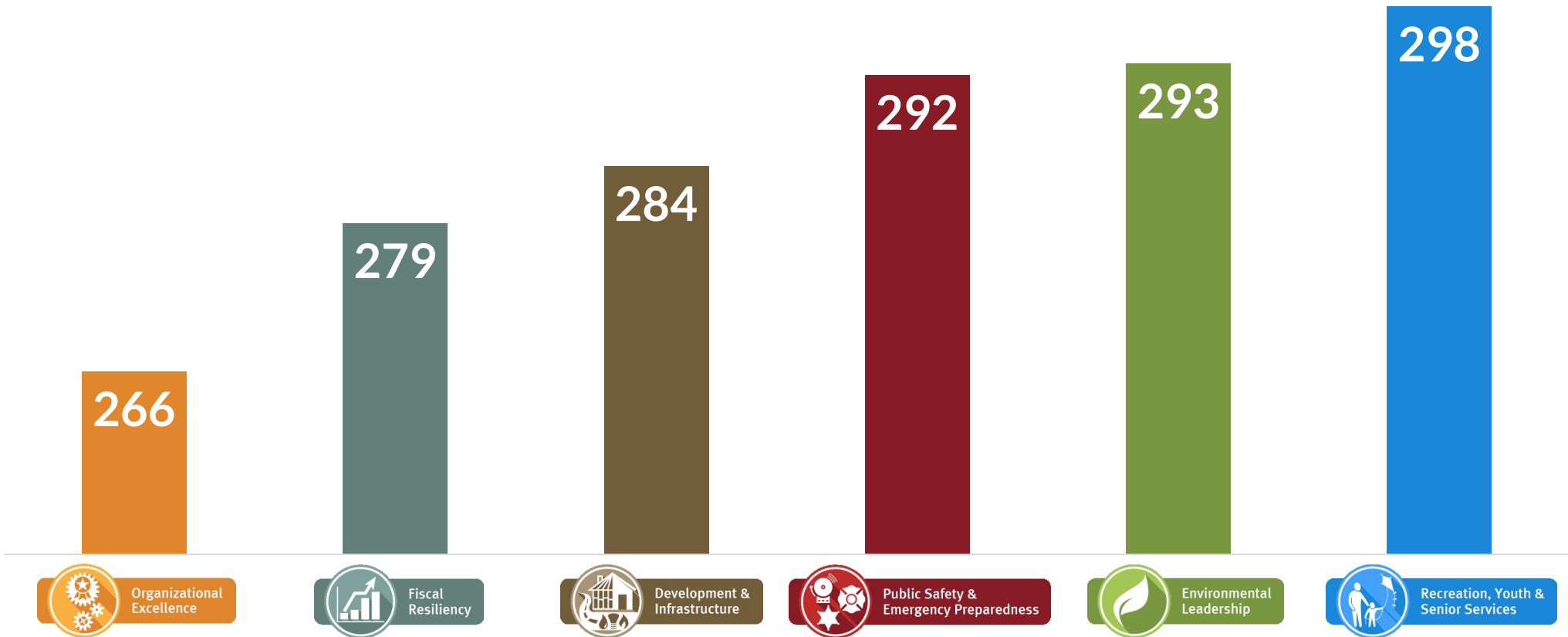
310 surveys completed

59% over 55 years old - - - 39% aged 19-54 - - - 2% under 18

98% residents of Calabasas

39 responses from Commission and Advisory Board members, with at least one member from each Commission participating.

Response by Strategic Priority



Projects & Initiatives

Items to Note

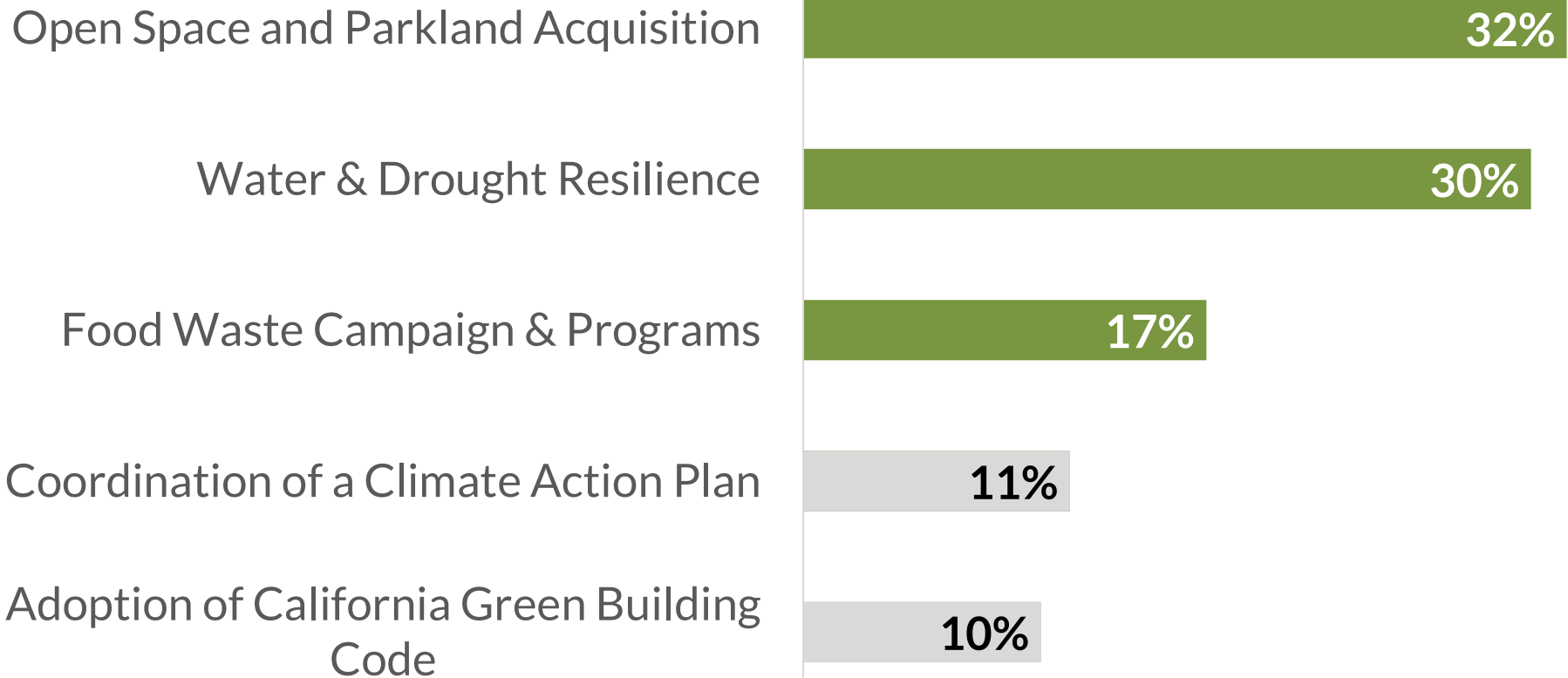
Respondents were asked to **designate the top 3 projects and initiatives** for each Strategic Priority

Informational only, projects are not removed depending on rank

City Council will be asked to **designate no more than 12 projects total** for the final Work Plan

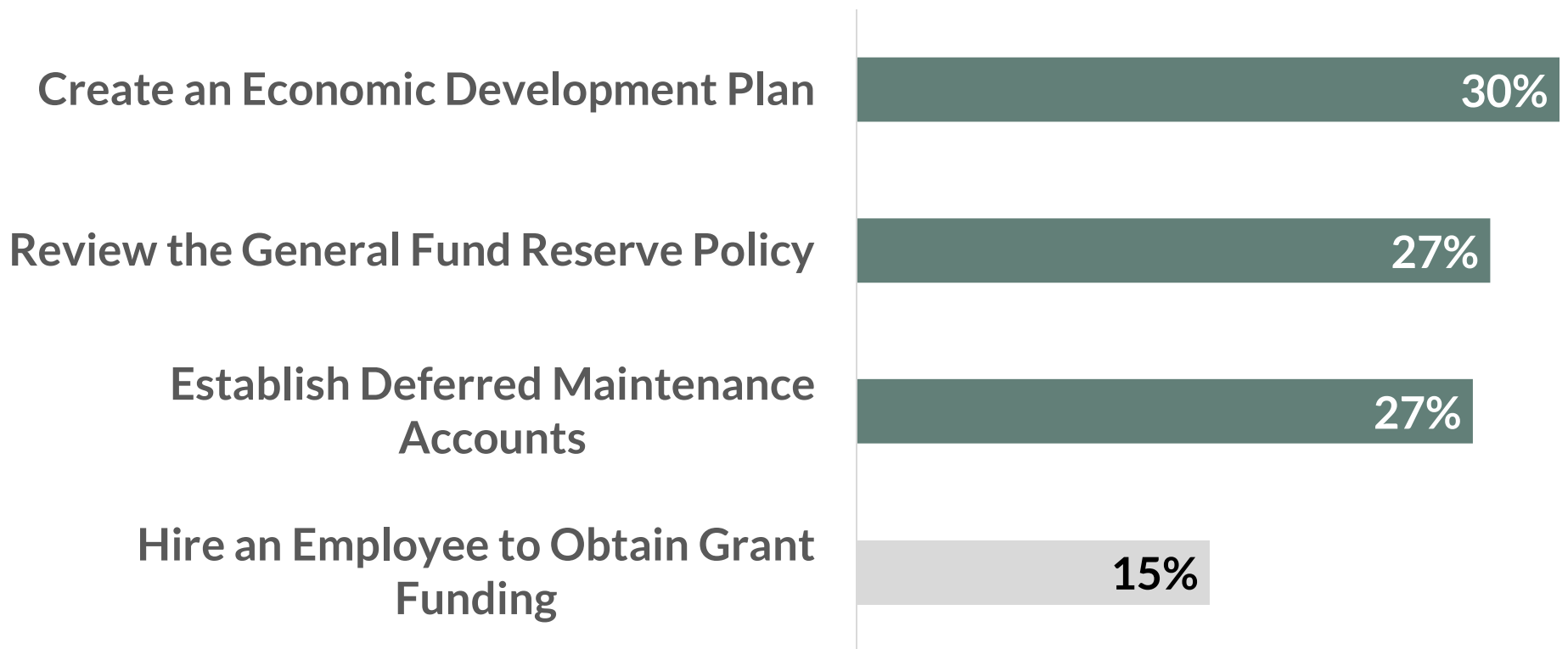


Environmental Leadership





Fiscal Resiliency





Public Safety & Emergency Preparedness

Develop and Support Programs Related to City Readiness and Education Initiatives for Earthquake and Fire Emergencies

27%

Review Los Angeles Sheriff Department Services and Funding

26%

Consolidate Emergency Alerts

24%

Conduct Feasibility Study for Cell Towers on Public Sites

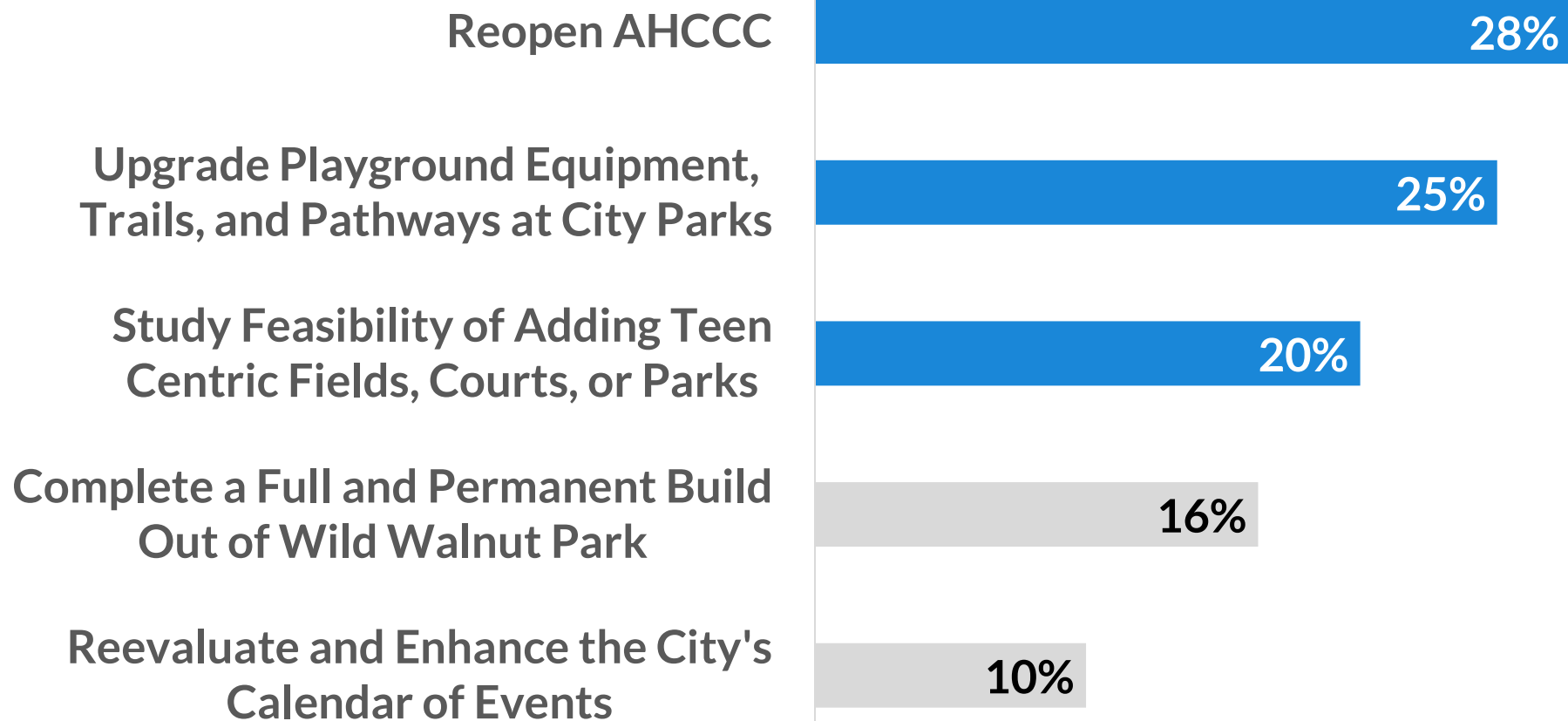
15%

Develop a Woolsey Fire Settlement Expenditure Plan

8%



Recreation, Youth & Senior Services





Organizational Excellence

Assess the Viability of Current Long-Standing City Contracts

32%

Improve the City Website and the Calabasas Connect App

28%

Foster Better Relations with Outside Organizations

17%

Improve System of Maintaining City Records/Archives

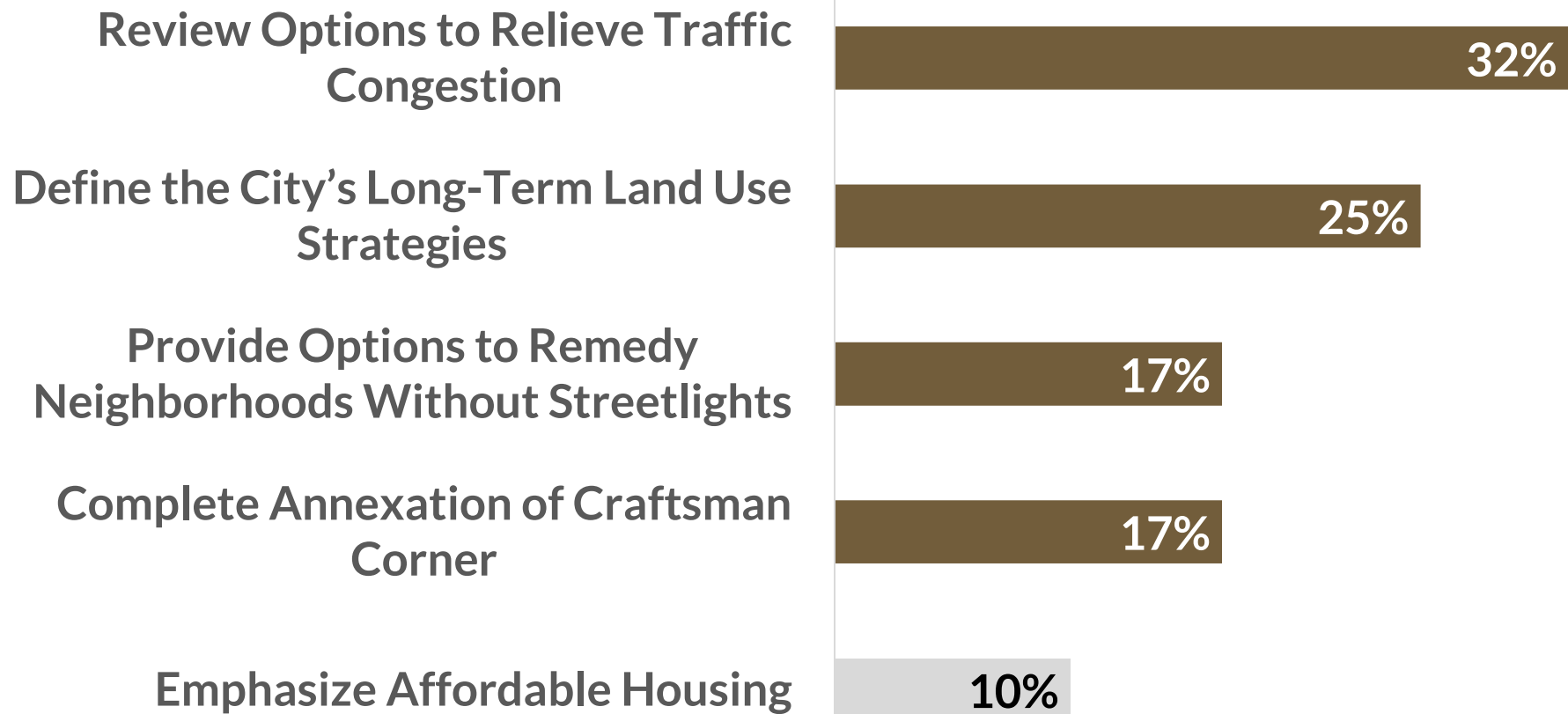
15%

Hire a Lobbyist

9%



Development & Infrastructure



FY 22/23 Work Plan

What is a Work Plan?


Outline used to execute approved projects and initiatives throughout fiscal year 2022/23

- Staff action items
- Target completion date
- Fiscal impact
- Responsible department(s)
- Comments/updates

Benefits

- Regular performance measurement
- Transparent
- Efficiently allocates resources

Work Plan Components

 RECREATION, YOUTH, AND SENIOR SERVICES						
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 AHCC 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>

Requested Action

Requested Action

1. Approve no more than 12 projects and initiatives to be assigned to the FY 22/23 Work Plan
2. For each of the 12 selected projects and initiatives, review and provide direction for each corresponding Work Plan submission