

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23

 **ENVIRONMENTAL LEADERSHIP**

1. Identify potential real property acquisitions for the purposes of future parkland or open space designation.

FISCAL IMPACT: COST OF PROPERTY ACQUISITION, TBD			LEAD DEPARTMENT: CD & CM			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
1.1	Future	Review properties identified in the General Plan's Open Space Element for potential acquisition.	7/22	8/22		0%
1.2	Future	Partner with the Santa Monica Mountains Conservancy and the Mountains Restoration Trust to initiate discussions with counterparties regarding prospects for acquisition.	9/22	11/22		0%
1.3	Future	Present potential acquisition properties to the Environmental Commission and Planning Commission for General Plan conformance, Present to the City Council for final review, approval, and funding appropriation.	12/22	3/23		0%
1.4	Future	Complete property transfer requirements and retire development rights.	4/23	6/23		0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



ENVIRONMENTAL LEADERSHIP

2. 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).

FISCAL IMPACT: \$150,000			LEAD DEPARTMENT: PW			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
2.1	Complete	Reduce all water use in City parks and medians by 15%	7/21	7/21		100%
2.2	Complete	Reduce all water use in City parks and medians by an additional 15% from July 2021 levels.	10/21	12/21		100%
2.3	Complete	Reduce all potable water areas of landscape to one (1) day a week, and all reclaim areas to three (3) days a week.	4/22	5/22		100%
2.4	Complete	Provide water conservation and drought tolerant plant use update to the Sustainability Taskforce and receive input for recommendations to provide to the City Council.	5/22	5/22		100%
2.5	Future	Present the City's Water Conservation Efforts Plan to the City Council for direction and approval.	6/22	6/22		0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



ENVIRONMENTAL LEADERSHIP

2. 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).

FISCAL IMPACT: \$150,000			LEAD DEPARTMENT: PW			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
2.6	Future	Enact City Council approved water conservation and drought tolerant planting strategy.	7/22	6/23		0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



FISCAL RESILIENCY

3. Create an economic development plan to attract businesses, fill vacant properties, and promote advantages of conducting business in Calabasas.

FISCAL IMPACT: STAFF TIME			LEAD DEPARTMENT: CM & AS			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
3.1	Future	Designate one staff position as the primary point of contact for economic development and business related matters.	7/22	10/22		0%
3.2	Future	Conduct a business satisfaction survey to evaluate existing efforts related to businesses attraction, retention, and permit/customer services issues, and discover new ideas for supporting growth.	7/22	10/22		0%
3.3	Future	Create a dedicated City webpage used to improve branding of Calabasas as a desirable place to conduct business. Create a step-by-step guide on "How to Start a Business in Calabasas".	7/22	10/22		0%
3.4	Future	Strengthen coordination with the Valley Economic Alliance and Valley Industry & Commerce Association on economic development initiatives focused on cultivating innovative businesses and attracting a highly competent workforce to Calabasas.	10/22	6/23		0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



FISCAL RESILIENCY

3. Create an economic development plan to attract businesses, fill vacant properties, and promote advantages of conducting business in Calabasas.

FISCAL IMPACT: STAFF TIME			LEAD DEPARTMENT: CM & AS			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
3.5	Future	Offer support, such as complimentary meeting spaces and advertising, for new businesses relocating to Calabasas. Increase ways for businesses to participate in City held or coordinated events throughout the year.	7/22	6/23		0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



PUBLIC SAFETY & EMERGENCY PREPAREDNESS

4. Conduct a feasibility study regarding the stationing of cell towers on publicly owned sites to expand coverage areas.

FISCAL IMPACT: STAFF TIME			LEAD DEPARTMENT: CD			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
4.1	Future	Identify City owned properties that could potentially accommodate wireless facilities.	7/22	9/22		0%
4.2	Future	Prepare and release a Request for Proposals (RFP) seeking the services of wireless carriers to develop, install, and manage wireless telecommunications facilities on a City owned properties.	10/22	12/22		0%
4.3	Future	Accept and evaluate wireless carrier project proposals.	1/23	4/23	Ongoing effort	0%
4.4	Future	Review project proposals with the Communications and Technology Commission and the City Council.	5/23	6/23		0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



PUBLIC SAFETY & EMERGENCY PREPAREDNESS

5. Develop a City Readiness & Education Initiative for Earthquake and Fire emergencies. Support home hardening programs, fire safe councils, and emergency equipment procurement.

FISCAL IMPACT: \$50,000 (GRANT FUNDED)			LEAD DEPARTMENT: ES			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
5.1	Future	Conduct a "soft launch" of Zonehaven. Promote the "Know Your Zone" campaign throughout the community. Present updates to the City Council, Public Safety Commission, and Homeowners Association Presidents.	6/22	9/22		25%
5.2	Future	Coordinate with LA County to formally launch Zonehaven.	9/22	2/22		0%
5.3	Active	In coordination with the LA County Fire Department, produce a series of short education videos promoting the benefits of the City's home hardening program.	5/22	7/22		60%
5.4	Future	Establish regular meeting schedule with EPIC. Identify potential uses of Santa Monica Mountains Conservancy grant, including the expansion of fire safe councils.	6/22	6/23		0%
5.5	Active	Train staff on the use of the City's newly acquired mobile Emergency Operations Center.	4/22	6/23		25%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



PUBLIC SAFETY & EMERGENCY PREPAREDNESS

5. Develop a City Readiness & Education Initiative for Earthquake and Fire emergencies. Support home hardening programs, fire safe councils, and emergency equipment procurement.

FISCAL IMPACT: \$50,000 (GRANT FUNDED)			LEAD DEPARTMENT: ES			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
5.6	Complete	Harden the City's Repeater site with solar battery backup and upgrade the City's AM radio station.	3/22	5/22		100%
5.7	Future	Present recommendations to the Public Safety/Emergency Preparedness Taskforce, City Council, and other stakeholders on ways the City could assist Calabasas medical baseline and critical care customers acquire battery backup devices.	12/22	4/23		0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



PUBLIC SAFETY & EMERGENCY PREPAREDNESS

6. 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.

FISCAL IMPACT: STAFF TIME			LEAD DEPARTMENT: CM & ES			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
6.1	Future	Meet with the new Lost Hills Sheriff's Department Captain to discuss the City's public safety priorities and perceived service deficiencies.	7/22	9/22		0%
6.2	Future	Analyze current Sheriff's Department service levels and recommend fair apportionment of costs.	7/22	9/22		0%
6.3	Future	Review the Sheriff's Department new monthly Contract Compliance Report and advocate for changes that would benefit the City and its constituents comprehend service levels.	10/22	10/22		0%
6.4	Future	Discuss additional opportunities for collaboration on priorities, community engagement, and community based policing improvements.	7/22	6/23		0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



RECREATION, YOUTH, AND SENIOR SERVICES

7. Reopen the Agoura Hills Calabasas Community Center.

FISCAL IMPACT: \$2,000,000 (GRANT FUNDED)			LEAD DEPARTMENT: CS			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
7.1	Current	Issue a Request for Proposals (RFP) to secure a roof contractor and public outreach consultant for programming needs of the AHCCC and Community Services Department.	1/22	11/22		100%
7.2	Current	Obtain approval to utilize grant funds for roof repair, general repair, and maintenance of the AHCCC.	5/22	5/22		90%
7.3	Future	Issue a Request for Proposals (RFP) to secure a roof contractor and public outreach consultant for programming needs of the AHCCC and Community Services Department.	5/22	6/22		90%
7.4	Future	Complete roof repair, general repair, and maintenance of the AHCCC.	7/22	12/22	Roof repairs and maintenance may be done simultaneously while facility is open	0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



RECREATION, YOUTH, AND SENIOR SERVICES

8. Conduct feasibility study of adding basketball courts, soccer fields, or skate parks to improve recreation programs and opportunities for teenagers.

FISCAL IMPACT: \$100,000			LEAD DEPARTMENT: CS			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
8.1	Current	Issue a Request for Proposals (RFP) for a public outreach consultant to assess the programming needs of the Agoura Hills Calabasas Community Center and Community Services Department.	5/22	6/22		90%
8.2	Future	Prepare teen programming and implementation plan and present to the Parks, Recreation, and Education Commission and City Council for review.	7/22	11/22		0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



RECREATION, YOUTH, AND SENIOR SERVICES

9. Upgrade playground equipment, trails, and pathways at City parks.

FISCAL IMPACT: \$1,025,000 (BUDGETED IN CIP)			LEAD DEPARTMENT: CS			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
9.1	Current	Present Gates Canyon playground equipment replacement plan and budget to City Council for approval.	4/22	5/22		90%
9.2	Future	Determine safety needs and timeline for replacement of playground equipment at remaining City parks.	6/22	7/22		0%
9.3	Future	Start replacement or repair of playground equipment in accordance with adopted Capital Improvement Plans.	8/22	8/24		0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



RECREATION, YOUTH, AND SENIOR SERVICES

10. Complete a full and permanent build out of Wild Walnut Park to include a dog and children's park.

FISCAL IMPACT: \$287,000 (FUNDED IN CIP)			LEAD DEPARTMENT: CS			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
10.1	Current	Conduct modification of site plan for value engineering.	2/22	5/22		90%
10.2	Future	Conduct public outreach on site plan modification and amenities. Present findings to the Parks, Recreation, and Education Commission.	5/22	6/22		0%
10.3	Future	Present project scope and budget to City Council for approval.	6/22	6/22		0%
10.4	Future	Prepare and issue a Request for Proposals (RFP) for construction of Wild Walnut Park.	6/22	7/22		
10.5	Future	Obtain City Council approval to award contract to construct and complete Wild Walnut Park project.	8/22	12/22		0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



DEVELOPMENT & INFRASTRUCTURE

11. Complete annexation of Craftsman's Corner. Develop a plan to annex other properties within the City's sphere of influence.

FISCAL IMPACT: STAFF TIME			LEAD DEPARTMENT: CD & CM			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
11.1	Current	Work with Finance Department and City Attorney to finalize a Draft Tax Exchange Agreement with LA County. Engage in negotiations with the City of Hidden Hills and L.A County.	7/22	10/22		0%
11.2	Future	Update and finalize annexation application with Los Angeles Local Agency Formation Commission (LAFCO).	8/22	11/22		0%
11.3	Future	Conduct public and property owner outreach in advance of public meetings and hearings.	6/22	9/22		0%
11.4	Future	Engage in LAFCO public hearings (including protest hearings).	2/23	6/23	This phase of the project is controlled by LAFCO, but inevitably tasks emerge for attention and completion by our staff.	0%

CITY OF CALABASAS
STRATEGIC PRIORITIES WORK PLAN
FISCAL YEAR 2022-23



DEVELOPMENT & INFRASTRUCTURE

12. Provide options that allow for the relief of traffic congestion within the City.

FISCAL IMPACT: \$50,000 (GRANT FUNDED)			LEAD DEPARTMENT: PW			
#	STATUS	ACTION ITEMS	START	END	NOTES	% COMPLETED
12.1	Current	Completion of the Local Road Safety Plan (LRSP).	4/22	6/22		85%
12.2	Future	Identify and prioritize projects as recommended in the LRSP.	7/22	7/22		0%
12.3	Future	Research funding opportunities to complete high priority projects.	8/22	9/22		0%
12.4	Future	Submit applications to federal, state and local grant funding.	10/22	2/23		0%
12.5	Future	Present grant award and recommended projects to City Council for approval.	6/23	6/23		0%