

CITY OF CALABASAS
STRATEGIC PRIORITIES WORKPLAN
FISCAL YEAR 2022-23



ENVIRONMENTAL LEADERSHIP

OBJECTIVE 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

#	ACTION ITEM	DUE	COMMENTS	STATUS
1.1	Review properties identified in the General Plan's Open Space Element for potential acquisition.	8/22	Staff has identified several properties available for purchase that are consistent with the General Plan.	Complete
1.2	Partner with the Santa Monica Mountains Conservancy and the Mountains Restoration Trust to initiate discussions with counterparties regarding prospects for acquisition.	11/22	Staff has engaged in preliminary discussions with several property owners regarding potential interest in having their land acquired.	In Progress
1.3	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.	3/23	The Open Space Task Force will be convened before the end of November for discussion and acquisition recommendation to Commissions and City Council.	In Progress
1.4	Complete property transfer requirements and retire development rights.	6/23		

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ENVIRONMENTAL LEADERSHIP

OBJECTIVE 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

#	ACTION ITEMS	DUE	COMMENTS	STATUS
2.1	Reduce all water use in City parks and medians by 15%	7/21		Complete
2.2	Reduce all water use in City parks and medians by an additional 15% from July 2021 levels.	12/21		Complete
2.3	Reduce all potable water areas of landscape to one (1) day a week, and all reclaim areas to three (3) days a week.	5/22		Complete
2.4	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	Staff presented water conservation and drought tolerant plant recommendations to the Sustainability Taskforce on 5/23/22. Staff received direction and was asked to present the recommendations to the full City Council for adoption.	Complete
2.5	Present the City's Water Conservation Efforts Plan to the City Council for direction and approval.	6/22	Staff presented Taskforce approved water conservation and drought tolerant plant recommendations to the City Council on 6/8/22. After extensive discussion, direction was provided to staff to move forward with implementation.	Complete

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FISCAL IMPACT: \$150,000

LEAD DEPARTMENT: PW

#	ACTION ITEMS	DUE	COMMENTS	STATUS
2.6	Enact City Council approved water conservation and drought tolerant planting strategy.	6/23	The redesign of City maintained landscape areas is ongoing, with an update provided to the City Council on 9/28/22.	In Progress

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FISCAL RESILIENCY

OBJECTIVE 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		
#	ACTION ITEMS	DUE	COMMENTS	STATUS
3.1	Designate one staff position as the primary point of contact for economic development and business related matters.	10/22	Community Development staff have been assigned as liaisons to the Chamber of Commerce and Valley Economic Alliance for economic development and business related matters.	Complete
3.2	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.	10/22		Delayed
3.3	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".	10/22		Delayed
3.4	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.	6/23	Community Development Director spotlighted the benefits of conducting business in Calabasas at a July 2022 Valley Economic Alliance forum. CD staff are currently coordinating with VEA and a third party on available Calabasas commercial leasing opportunities.	In Progress

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FISCAL RESILIENCY

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FISCAL IMPACT: STAFF TIME		LEAD DEPARTMENT: CM & AS		
#	ACTION ITEMS	DUE	COMMENTS	STATUS
3.5	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.	6/23	The City provided complimentary use of the Civic Center to host events for the Calabasas Film Festival and Chamber Spooky Fiesta events.	In Progress

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PUBLIC SAFETY & EMERGENCY PREPAREDNESS

OBJECTIVE 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		
#	ACTION ITEMS	DUE	COMMENTS	STATUS
4.1	Identify City owned properties that could potentially accommodate wireless facilities.	9/22	Staff met with the Wireless Task Force on Aug 2022 to recommend (9) nine potential City owned properties that could accommodate wireless facilities.	Complete
4.2	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.	12/22	A Request for Proposals (RFP) was published in Sep 2022 and will conclude at the end of Dec 2022.	In Progress
4.3	Accept and evaluate wireless carrier project proposals.	4/23		
4.4	Review project proposals with the Communications and Technology Commission and the City Council.	6/23		

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PUBLIC SAFETY & EMERGENCY PREPAREDNESS

OBJECTIVE 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		
#	ACTION ITEMS	DUE	COMMENTS	STATUS
6.1	Meet with the new Lost Hills Sheriff's Department Captain to discuss the City's public safety priorities and perceived service deficiencies.	9/22	Staff has monthly meetings with the Lost Hills Captain to discuss public safety priorities. On 09/30/22, staff and the Public Safety Taskforce liaisons met with the Lost Hills Captain and her leadership team to discuss school safety, residential burglaries, Flock cameras, and street racing concerns.	Complete
6.2	Analyze current Sheriff's Department service levels and recommend fair apportionment of costs.	9/22	On 08/23/22, the City Manager met with the Lost Hills Captain to discuss contract and service levels. Follow up meetings focused on the use of patrol deputies, as well as a motor and J-Team deputy.	In Progress

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6.4	<p>Discuss additional opportunities for collaboration on priorities, community engagement, and community based policing improvements.</p>	6/23	<p>On 10/13/22, City Manager met with COG City Managers, and Lost Hills Captain to discuss enhanced use of technology to increase service levels.</p> <p>Staff are working with Lost Hills Station to schedule a Safety Symposium focusing on school safety & fentanyl, residential burglaries & public safety, emergency preparedness, meet & greet with City Council, Sheriff, and LACoFD.</p>	<p>In Progress</p>
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PUBLIC SAFETY & EMERGENCY PREPAREDNESS

OBJECTIVE 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

#	ACTION ITEMS	DUE	COMMENTS	STATUS
5.1	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.	9/22	LA County OEM cancelled plans to "soft launch" Zonehaven.	Complete
5.2	Coordinate with LA County to formally launch Zonehaven.	10/22	The City is coordinating with LA County OEM to formally launch Zonehaven for LVMCOG cities on 10/24/22.	Complete
5.3	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.	7/22	City staff produced (5) five short videos with LA County Fire to educate residents on the benefits of home hardening and defensible space.	Complete
5.4	Establish regular meeting schedule with EPIC. Identify potential uses of Santa Monica Mountains Conservancy grant, including the expansion of fire safe councils.	6/23	City staff regularly meets with EPIC, typically on a monthly basis, to coordinate on emergency preparedness matters.	Complete
5.5	Train staff on the use of the City's newly acquired mobile Emergency Operations Center.	6/23	The mobile Emergency Operations Center has been backordered until at least the second quarter of 2023.	Delayed
5.6	Harden the City's repeater site with solar battery backup and upgrade the City's AM radio station.	5/22	Solar battery backup has been installed at the City's repeater site as of June 2022. City staff are finalizing plans to provide internet and remote access upgrades to the City's AM radio station.	In Progress

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PUBLIC SAFETY & EMERGENCY PREPAREDNESS

OBJECTIVE 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

#	ACTION ITEMS	DUE	COMMENTS	STATUS
5.7	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.	4/23		

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RECREATION, YOUTH, AND SENIOR SERVICES

OBJECTIVE 7: Reopen the Agoura Hills Calabasas Community Center.

FISCAL IMPACT: \$2,000,000 (GRANT FUNDED)

LEAD DEPARTMENT: CS

#	ACTION ITEMS	DUE	COMMENTS	STATUS
7.1	Issue a Request for Proposals (RFP) for project management services for the roof replacement project.	3/22	Staff secured project management services from TKE Engineering in March 2022.	Complete
7.2	Issue a Request for Proposals (RFP) to secure a roof contractor.	10/22	In Sep 2022, the City received (3) three roof replacement bids ranging from \$1.3 - \$1.5M.	Complete
7.3	Secure grant funding for roof and general repairs/improvements to the AHCCC.	10/22	The City will have access to approximately \$2M in grants due to awards from Supervisor Kuehl's Office, County Regional Open Space and Park District, and earmarked Federal funds. \$1M of County funds will utilized for the roof project.	Complete
7.4	Complete roof repair, general repair, and maintenance of the AHCCC.	6/23		

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RECREATION, YOUTH, AND SENIOR SERVICES

OBJECTIVE 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

#	ACTION ITEMS	DUE	COMMENTS	STATUS
8.1	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.	10/22	In Oct 2022, the City received (1) one programming needs assessment bid for \$288K.	Complete
8.2	Prepare teen programming and implementation plan and present to the Parks, Recreation, and Education Commission and City Council for review.	1/23	Due to higher than anticipated proposal costs, City staff is reviewing alternative funding sources or reduced scope.	In Progress

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RECREATION, YOUTH, AND SENIOR SERVICES

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

FISCAL IMPACT: \$1,025,000 (BUDGETED IN CIP)

LEAD DEPARTMENT: CS

#	ACTION ITEMS	DUE	COMMENTS	STATUS
9.1	Present Gates Canyon playground equipment replacement plan and budget to City Council for approval.	9/22	The Gates Canyon budget and replacement plan was approved by the City Council on 09/25/22.	Complete
9.2	Determine safety needs and timeline for replacement of playground equipment at remaining City parks.	10/22	City has appropriated \$1.2M for fiscal year 22/23 for the replacement of play structures at Gates Canyon, De Anza, Wild Walnut and Freedom Parks.	Complete
9.3	Start replacement or repair of playground equipment in accordance with adopted Capital Improvement Plans.	6/23		

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RECREATION, YOUTH, AND SENIOR SERVICES

OBJECTIVE 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		
#	ACTION ITEMS	DUE	COMMENTS	STATUS
10.1	Conduct modification of site plan for value engineering.	10/22	Staff presented a modified site plan to the City Council on 8/24/22. Direction was provided to revise the site plan further, seek public input, and present to Parks, Recreation, and Education Commission.	Complete
10.2	Conduct public outreach on site plan modification and amenities. Present findings to the Parks, Recreation, and Education Commission.	11/22	Staff is currently conducting public outreach on proposed site plan modifications.	In Progress
10.3	Present project scope and budget to City Council for approval.	8/22	In Aug 2022, City Council approved moving approximately \$700K in CIP funding from fiscal years 2023 and 2024 into 2022 for a total of \$800K for the project.	Complete
10.4	Prepare and issue a Request for Proposals (RFP) for construction of Wild Walnut Park.	1/23		
10.5	Obtain City Council approval to award contract to construct and complete Wild Walnut Park project.	2/23		

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DEVELOPMENT & INFRASTRUCTURE

OBJECTIVE 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		
#	ACTION ITEMS	DUE	COMMENTS	STATUS
11.1	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.	10/22	Staff met with the CEO's Office to develop draft terms for the property transfer, including a review of the tax sharing agreement.	In Progress
11.2	Update and finalize annexation application with Los Angeles Local Agency Formation Commission (LAFCO).	11/22	Staff will be meeting with LAFCO counterparts to review and update the annexation application materials.	In Progress
11.3	Conduct public and property owner outreach in advance of public meetings and hearings.	1/23		
11.4	Engage in LAFCO public hearings (including protest hearings).	6/23		

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DEVELOPMENT & INFRASTRUCTURE

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

FISCAL IMPACT: \$50,000 (GRANT FUNDED)		LEAD DEPARTMENT: PW		
#	ACTION ITEMS	DUE	COMMENTS	STATUS
12.1	Completion of the Local Road Safety Plan (LRSP).	6/22	Action item combined with 12.2 below.	Complete
12.2	Identify and prioritize projects as recommended in the LRSP.	7/22	Staff presented the final Local Roadway Safety Plan (LRSP) and recommended projects to the City Council on 8/10/22.	Complete
12.3	Research funding opportunities to complete high priority projects.	9/22	Staff reviewed the following grants: Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), and Safe Streets and Roads for All (SS4A).	Complete
12.4	Submit applications to federal, state and local grant funding.	2/23	Staff applied for \$45,000 Highway Safety Improvement Program (HSIP) funds in Sep 2022. Notice of awards are expected by Dec 2022.	In Progress
12.5	Present grant award and recommended projects to City Council for approval.	6/23		