



CITY of CALABASAS

CITY COUNCIL AGENDA REPORT

DATE: OCTOBER 17, 2022

TO: HONORABLE MAYOR AND COUNCILMEMBERS

FROM: KINDON MEIK, CITY MANAGER
MICHAEL MCCONVILLE, INTERIM ADMINISTRATIVE SERVICES
MANAGER

SUBJECT: PROGRESS UPDATE ON FY 22/23 STRATEGIC PRIORITIES

MEETING DATE: OCTOBER 26, 2022

SUMMARY RECOMMENDATION:

Staff recommends that the City Council receive and file this progress update on the FY 22/23 Strategic Priorities.

BACKGROUND:

On April 13, 2022, the City Council formally adopted the FY 2022/23 Strategic Priorities as a means of prioritizing the City's policy areas of focus, as well as aligning specific projects and initiatives in support of the City's mission. The final Strategic Priorities selected were: (1) *Environmental Leadership*, (2) *Fiscal Resiliency*, (3) *Public Safety & Emergency Preparedness*, (4) *Recreation, Youth & Senior Services*, (5) *Organizational Excellence*, and (6) *Development & Infrastructure*.

To accomplish the adopted Strategic Priorities, the City Council also approved the fiscal year 2022/23 Workplan, which outlines staff action items and due dates towards the accomplishment of 12 Objectives to be carried out by the end of the fiscal year. As a result, the Workplan provides the benefit of properly allocating City resources and staff time, while also measuring project performance and staff deliverables throughout the year.

To ensure that the City Council and public are apprised of the status of the 12 Objectives, staff will provide Workplan progress reports at least every four months. Aside from status updates, these reviews also provide the City Council the opportunity to make amendments to the Workplan or provide alternative direction to staff, if desired.

DISCUSSION:

This report serves as a progress update on the FY 2022/23 Strategic Priorities. Staff has made significant progress on Action Items, including 24 *Completed* and 14 *In Progress*. Unfortunately, 3 Action Items have been *Delayed* and are behind schedule. The following is a brief summary on the status of each Objective:

OBJECTIVE 1: IDENTIFY POTENTIAL REAL PROPERTY ACQUISITIONS FOR THE PURPOSES OF FUTURE PARKLAND OR OPEN SPACE DESIGNATION.

- Staff has identified several properties available for purchase that are consistent with the General Plan.
- Staff has engaged in preliminary discussions with several property owners regarding potential interest in having their land acquired.
- The Open Space Task Force will be convened before the end of November for discussion and acquisition recommendation to Commissions and City Council.

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).

- The City has met or exceeded all water reduction requirements. All potable water areas of landscape were reduced to one (1) day a week and all reclaim areas to three (3) days a week.
- 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.
- 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.
- The redesign of City maintained landscape areas is ongoing, with an update provided to the City Council on 9/28/22. Specific areas include:
 - Median on Lost Hills Road, in front of De Anza Park
 - Median on the intersection of Parkmor Rd. and Thousand Oaks Blvd.

- Northern sidewalk area on Mulholland Hwy between Declaration Ave. and Daguerre Ave.
- Pocket Park on Las Virgenes Rd. between Parkmor Rd. and Mureau Rd.
- Median Island on 101 Freeway exit.

OBJECTIVE 3: CREATE AN ECONOMIC DEVELOPMENT PLAN TO ATTRACT BUSINESSES, FILL VACANT PROPERTIES, AND PROMOTE ADVANTAGES OF CONDUCTING BUSINESS IN CALABASAS.

- Community Development staff have been assigned as liaisons to the Chamber of Commerce and Valley Economic Alliance for economic development and business-related matters.
- The Community Development Director spotlighted the benefits of conducting business in Calabasas at a July 2022 Valley Economic Alliance forum and is currently coordinating with VEA and a third party on available Calabasas commercial leasing opportunities.
- The City provided complimentary use of the Civic Center to host events for the Calabasas Film Festival and Chamber Spooky Fiesta events.
- The City is behind schedule on both conducting a business satisfaction survey and dedicating a step-by-step guide on “How to Start a Business in Calabasas”. With the Chamber operating as normal again, staff expects to make significant progress by the next City Council update.

OBJECTIVE 4: CONDUCT A FEASIBILITY STUDY REGARDING THE STATIONING OF CELL TOWERS ON PUBLICLY OWNED SITES TO EXPAND COVERAGE AREAS.

- Staff met with the Wireless Task Force on Aug 2022 to recommend (9) nine potential City owned properties that could accommodate wireless facilities.
- A Request for Proposals (RFP) was published in Sep 2022 and will conclude at the end of Dec 2022.

OBJECTIVE 5: DEVELOP A CITY READINESS & EDUCATION INITIATIVE FOR EARTHQUAKE AND FIRE EMERGENCIES. SUPPORT HOME HARDENING PROGRAMS, FIRE SAFE COUNCILS, AND EMERGENCY EQUIPMENT PROCUREMENT.

- LA County OEM cancelled plans to "soft launch" Zonehaven.
- The City is coordinating with LA County OEM to formally launch Zonehaven for LVMCOG cities on 10/24/22.
- City staff produced (5) five short videos with LA County Fire to educate residents on the benefits of home hardening and defensible space.
- City staff regularly meets with EPIC, typically on a monthly basis, to coordinate on emergency preparedness matters.

- The mobile Emergency Operations Center has been backordered until at least the second quarter of 2023.
- 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.

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.

- Staff has monthly meetings with the Lost Hills Captain to discuss the City's public safety priorities.
- 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:
 - Motor deputy
 - J-Team deputy
 - Patrol deputies
- On 09/30/22, Staff and Public Safety Taskforce City Council liaisons met with the Lost Hills Captain and her leadership team to discuss school safety, residential burglaries, Flock cameras, and street racing concerns.
- 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.
- 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. This event is anticipated to take place late 2022 or early 2023.

OBJECTIVE 7: REOPEN THE AGOURA HILLS CALABASAS COMMUNITY CENTER.

- Staff secured project management services from TKE Engineering in March 2022.
- In Sep 2022, the City received (3) three roof replacement bids ranging from \$1.3 - \$1.5M.
- 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.
- Staff expects to start repairs in February 2023 with a reopening date anticipated in June 2023.

OBJECTIVE 8: CONDUCT FEASIBILITY STUDY OF ADDING BASKETBALL COURTS, SOCCER FIELDS, OR SKATE PARKS TO IMPROVE RECREATION PROGRAMS AND OPPORTUNITIES FOR TEENAGERS.

- In Oct 2022, the City received (1) one programming needs assessment bid for \$288K.
- Due to higher than anticipated proposal costs, City staff is reviewing alternative funding sources or reduced scope.

OBJECTIVE 9: UPGRADE PLAYGROUND EQUIPMENT, TRAILS, AND PATHWAYS AT CITY PARKS.

- The Gates Canyon budget and replacement plan was approved by the City Council on 09/25/22.
- 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.
- To date, the public engagement process has begun for input on both Gates Canyon and Wild Walnut play structure replacement. Estimates for DeAnza play structure replacement is being solicited. Staff is collaborating with the Braewood HOA on the future access and play structure at Freedom Park.

OBJECTIVE 10: COMPLETE A FULL AND PERMANENT BUILD OUT OF WILD WALNUT PARK TO INCLUDE A DOG AND CHILDREN'S PARK.

- 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.
- Staff is currently conducting public outreach on proposed site plan modifications.
- 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.
- Staff expects to bid the construction of the project in January 2023.

OBJECTIVE 11: COMPLETE ANNEXATION OF CRAFTSMAN'S CORNER. DEVELOP A PLAN TO ANNEX OTHER PROPERTIES WITHIN THE CITY'S SPHERE OF INFLUENCE.

- Staff met with the LAFCO CEO's Office to develop draft terms for the property transfer, including a review of the tax sharing agreement.
- Staff will be meeting with LAFCO counterparts to review and update the annexation application materials.

OBJECTIVE 12: PROVIDE OPTIONS THAT ALLOW FOR THE RELIEF OF TRAFFIC CONGESTION WITHIN THE CITY.

- Staff presented the final Local Roadway Safety Plan (LRSP) and recommended projects to the City Council on 8/10/22. Citywide traffic signal safety improvements were the top priority.
- Staff reviewed the following grants: Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), and Safe Streets and Roads for All (SS4A).
- Staff applied for \$45,000 Highway Safety Improvement Program (HSIP) funds in Sep 2022. Notice of awards are expected by Dec 2022. The City Council will be apprised of funded programs at this time.

FISCAL IMPACT/SOURCE OF FUNDING:

There is no fiscal impact, as this item is being presented to the City Council for informational purposes only.

REQUESTED ACTION:

Staff recommends that the City Council receive and file this progress update on the FY 22/23 Strategic Priorities.

ATTACHMENTS:

1. Fiscal Year 2022/23 Strategic Priorities Workplan