

# City of Agoura Hills Mid-Cycle Goals Review

FY 2019/2020  
FY 2020/2021

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May 20, 2020

# Workshop Agenda

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## Purpose:

Provide City Council with an update regarding Goals and receive recommendations for fiscal year 2020/2021 to establish work plan and City Council priorities.

- Answers to Questions from Prior Workshop
- Update on Goals
- Recommendations from Subcommittees
- Additional Departmental Issues not Previously Considered
- Next Steps

# 2019/2020 & 2020/2021 Mid-Cycle Review

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- Council adopted a balanced two-year budget plan
- Global pandemic reduced revenues - \$3.6 million over two years
  - Sales Tax - \$1,160,000
  - Transient Occupancy Tax Fees - \$1,680,000
  - Fees for services - \$760,000
- Estimated short fall for FY 2020/2021 is \$1.3 million
- After considering impacts, Council Subcommittees met to prioritize goals for FY 2020/2021 with recommendations for City Council consideration

# Questions & Answers from Prior Budget Workshop

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## **Can we defer payments on our debt?**

- With publicly issued debt, this is nearly impossible to do.
- Would need a proxy vote of bond debt holders through a mail ballot.
- Would require working with the IRS, and have tax implications.
- Would require substantial legal fees.

## **How is Los Angeles County Fire vs Los Angeles Sheriff Department funded?**

- L.A. County Fire is in a separate District funded with property taxes. L.A. County Fire is paid directly with their own property tax allocation.
- L.A. County Sheriff Department is a division of Los Angeles County and requires a contract with County for services provided and paid by City.

# Questions & Answers from Prior Budget Workshop

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## **What does the General Fund Reserve Policy call for?**

- Adopted in June, 2005, endeavor to have 40% unobligated General Fund reserve. Utilized for cash flow, exposure to disasters, economic impacts, and State takeaways.
- If the City Council determines that public interest requires reserves to fall below 40%, City Council and staff shall, in the following budget year, present a plan for returning the General Fund reserve to 40%, as soon as practicable, based on the City's then-current budget circumstances.

## **In addition to the sources the City is currently using, do we know what information/forecasts are available via California Lutheran University?**

- Reviewed CLU forecast
  - Predicted stable housing market, but less sales of homes.
  - Showed tremendous regional impact on economy due to increasing unemployment.

# Questions & Answers from Prior Budget Workshop

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## **What is the estimate of businesses that won't survive?**

- Per HdL, the estimated failure rate is 8% to 10%. However, it's hard to forecast. More will be known by mid-June.

# Goals Review

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- Public Works (Infrastructure)
- Land Use/Economic Development
- Community Services
- Environmental Sustainability
- Emergency Preparedness/Public Safety
- Communications

# **PUBLIC WORKS**

## **(Mayor Buckley Weber / Mayor Pro Tem Weber)**

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### **Project/Programs Currently Underway:**

**1. U.S. 101/Palo Comado Interchange Construction**

*Completion by end of summer 2020. Funded by Measure R.*

**2. Kanan/Agoura Intersection Design**

*Alternatives will be presented to City Council in June 2020.*

**3. Kanan Corridor Project Study Report (Include Analysis of Lane Expansion; Improved Signage)**

*PSR – June 2021, PR/PAED – July 2021 – August 2024, Construction 2027*

**4. Water Quality Treatment Plant Design/Agoura Village Park/Wetlands – Funding, Design, and Environmental Clearance**

*15% Design completed.*

**5. Roadside Bridge Widening**

*Right of Way Certification approved by Caltrans. Construction – start end of Summer 2020*



# PUBLIC WORKS

## (Mayor Buckley Weber / Mayor Pro Tem Weber)

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### Project/Programs Currently Underway (cont.):

#### 6. Wildlife Corridor Bridge Design Review

*Phase 1 will be in Caltrans right of way. Phase 2 is within the City of Agoura Hills. Caltrans hopes to be out to bid in summer 2021, depending on funding availability.*

#### 7. Update Infrastructure of City - Bike Lanes, Crosswalks, and Sidewalks

*Kanan/TO Blvd. intersection has been restriped, green bike lanes painted near Starbucks on Kanan, Citywide signage has been ordered, sidewalk repairs on TO Blvd.*

#### 8. Beautification of Liberty Canyon area – Includes Maintenance of Landscape on City and County Property, Replace Faded Signs, Updated Street Markings, Refresh Paint

*Completed*

# PUBLIC WORKS

## (Mayor Buckley Weber / Mayor Pro Tem Weber)

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### Subcommittee Recommendations for Consideration:

- 1. Enhance Bus Stop Amenities – Trash Cans, Benches, (FY 2019-2020)**  
*Recommend to push until FY 2020/2021. Funding – Proposition A*
- 2. Planning & Design of Color Coded Bike Lanes at Conflict Points on All Thoroughfare Streets (FY 2020/2021)**  
*Being recommended for reconsideration due to extent of economic downturn.  
(Savings \$100k)*
- 3. Bus Route Enhancement - Battery Backup**  
*Recommend to include in FY 2020/2021. Funding – Proposition C*
- 4. Consider modifying lights on Agoura Road in Village (Design/Photometric Analysis (FY 2019-20) and Capital Cost \$100,000 (FY 2020/21)**  
*If Council still desires further analysis/improvements, recommend deferring to FY 2020/2021*
- 5. Reduce Annual Overlay Project Scope**  
*Utilize \$180k, Measure R for crack sealing and Kanan Rd. repairs. No general Fund impact*

# LAND USE / ECONOMIC DEVELOPMENT

## (Councilmember Northrup / Councilmember Anstead)

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### Project/Programs Currently Underway:

#### 1. Ordinances;

- **Density Bonus Ordinance Amendment:**

*Will be completed FY 2019/2020*

- **Housing Accountability Act:**

*Accessory Dwelling Units Update – Permanent Ordinance and Comprehensive Guidelines*

*Complete in FY 2020/2021*

*Funding: SB 2 & General Fund for legal review*

- **SB 35 Objective Design Standards**

*Complete in FY 2020/2021.*

*Funding: SB 2*

- **Sign Ordinance Update – Phase 1 (Federally Mandated)**

*Completed*

#### 2. General Plan Amendments;

- **Vehicle Miles Traveled (VMT) Thresholds**

*Complete in FY 2020-21. State mandate to adopt thresholds by July 1, 2020. Revise Traffic Impact Analysis (TIA) Guidelines in FY 2020/2021.*

# LAND USE / ECONOMIC DEVELOPMENT

## (Councilmember Northrup / Councilmember Anstead)

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### Miscellaneous Advance Planning Items:

#### 1. Inclusionary Housing Administrative Guidelines

*Complete in FY 2020/2021. Staff time included in work plan*

#### 2. Review Potential Programs to Meet the Successor Housing Agency Expenditure Requirements

*Recommended to push out into future year work plan.*

*Funding: Housing In-Lieu funds.*

#### 3. Housing Element Update (includes Safety Element – State mandate)

*Recommendation to investigate if State (through League of CA Cities, COG, and State representatives) would change implementation date. If not, then would recommend including in FY 2020/2021 work plan in order to meet deadline of October 2021.*

*Funding:*

*FY 2020/2021 General Fund (\$100k) & Local Early Action Planning (LEAP) (\$150k)*

*FY 2021-2022 General Fund (\$50k)*

# LAND USE / ECONOMIC DEVELOPMENT

## (Councilmember Northrup / Councilmember Anstead)

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### Subcommittee Recommendations for Consideration:

#### **1. Review Agoura Village Specific Plan with Assistance from a City Consulting Team**

*Make AVSP a priority in FY 2020/2021. Important for housing mandate compliance, and development of Agoura Village.*

*Funding: General Fund as part of staff work plan & additional estimated \$150k in for consultant costs (i.e., planning, economic analysis, environmental, legal, etc.). Additional estimated \$50k of General Fund in FY 2021/2022. Review consultants and determine best fit for City's needs.*

#### **2. Analysis Regarding Possible Land Acquisitions and/or Rezoning by City for Efforts to Collaborate with Non-Profits to Construct Inclusionary/Affordable Housing. Study to Include Potential Partners, Cost Estimates and Process Analysis and Sources of Funding.**

*Recommend to defer work on design and implementation, while working with State reps, League of CA Cities, and COG to seek deferral of housing crisis/RHNA-related items to deal with more pressing need of COVID-19 impacts.*

# LAND USE / ECONOMIC DEVELOPMENT

## (Councilmember Northrup / Councilmember Anstead)

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### Subcommittee Recommendations for Consideration:

- 3. Work with Business Community to Help Promote Presence in Conjunction with Greater Conejo Valley Chamber and Tourism Improvement District**

*Make important priority in FY 2020/2021. Reopening response to be quick.*

*Funding: General Fund as part of normal staff work plan.*

- 4. Complete a Review of Other Components such as Illuminated Signs and Signage for Agoura Village Specific Plan**

*Complete in FY 2020-2021, as a priority that overlaps with need to complete AVSP updates/revisions.*

*Funding: General Fund as part of staff work plan.*

# COMMUNITY SERVICES

## (Mayor Buckley Weber / Councilmember Lopez)

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### Projects/Programs Currently Underway:

- 1. Master Architectural Redesign of All Park Restroom Facilities**  
*Staff is currently working with architect on master design of restrooms, scheduled to be completed in current fiscal year.*
- 2. Art in Public Place - Master Plan**  
*Policies will be brought for City Council approval by end of the fiscal year.*
- 3. Art Gallery – Policy and Procedures**  
*Cultural Art Council forwarded recommendations on comprehensive Art Gallery policies to staff for review. Consideration of policy to be presented for City Council approval by end of fiscal year.*
- 4. Transition Fireworks Show to Laser Light Show**  
*Completed.*
- 5. Park Amenities Upgrades – Tables, Benches, and Trash Cans**  
*Morrison Park items to include proper recycling units and trash cans.  
Forest Cove Park to receive new benches, picnic tables, and trashcans in conjunction with CBDG project, completed by June 2020.*
- 6. Public State of the City**  
*Completed.*

# COMMUNITY SERVICES

## (Mayor Buckley Weber / Councilmember Lopez)

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### Subcommittee Recommendations for Consideration:

1. Cancellation of all in person recreation programs, classes, and activities through September 2020 unless reopening is allowed by Los Angeles County Health
2. Cancellation of annual excursion to the Hollywood Bowl Concert
3. Cancellation of Summer Beach Bus, includes the Jr. Lifeguard Program
4. Cancellation of the following community events:
  1. Summer Concert in the Park series and promotional street banners
  2. Movies in the Park
  3. July 4<sup>th</sup> Fireworks/Laser Show
5. Discussion on 2020 Fall Events - Programs and events that will either be cancelled or offered in a modified version: Creek CLEAN-UP, One City, One Book, Reyes Adobe Days, Senior Thanksgiving Luncheon, and Art Show



# COMMUNITY SERVICES

## (Additional Issues for Discussion)

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### **Agoura Hills / Calabasas Community Center:**

- Update on AHCCC operations and financial standing
- Recommend City Council discussion regarding the possible options and budgetary effects
- Special Board meeting called for Thursday, May 21, 2020

# ENVIRONMENTAL SUSTAINABILITY

## (Mayor Buckley Weber / Councilmember Anstead)

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### Current Projects/Programs Underway:

1. **Installation of Electric Vehicle Charging Stations at the Rec Center – *Completed***
2. **Expansion of the Commercial and Multi-Family Organics Recycling Program**  
*Ongoing - First Round of Notifications to Commercial Business issued October 2019 (via WM billing) Follow up meeting with Waste Management to review eligible/compliance status – June 2020.*
3. **Design Park Restrooms to Include Solar Panels as an “Alternate” Option in Plans**  
*Completed, solar options are included in plans.*
4. **Process Climate Action Plan**  
*CAAP Stakeholder Perspective Survey completed and plan is currently being drafted*
5. **Research Feasibility of Solar Panels on City Owned Facilities**  
*Recommendation to push this out to future year as estimates for public facilities ranged from \$300k - \$500k with no available funding source available at this time.*
6. **Consider CPA Higher Tiers for City Facilities**  
*Postponed until COVID-19 pandemic is over.*

# EMERGENCY PREPAREDNESS / PUBLIC SAFETY (Mayor Pro Tem Weber / Councilmember Northrup)

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## Current Projects/Programs Underway:

1. Task Force – *expected to complete in July 2020*
2. L.A. County Woolsey Fire AD Hoc Working Group - *Completed*
3. Woolsey Fire Recovery Efforts (Displace Homeowner Assistance) – *Ongoing, 3 homes have completed Plan Check and Building issuance process.*
4. Additional Support for City Emergency Response Efforts (Based on Woolsey Task Force Recommendations), CERT (training and equipment), Increase Outreach to Residents Regarding CERT Program and Emergency Notifications - *Completed*
5. Advocate for Additional Burglary Apprehension Teams (BAT) – *Completed*
6. Increase Sheriff's Department Contract to provide for more analysts at Lost Hills Station *Completed, addition of Public Safety Liaison Officer position to assist with public safety matters.*

# **EMERGENCY PREPAREDNESS / PUBLIC SAFETY**

## **(Mayor Pro Tem Weber / Councilmember Northrup)**

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### **Subcommittee Recommendations for Consideration:**

1. Conclude Woolsey Fire Task Force Report with Report of City Actions.
2. Adjust Sheriff's Department contract to reflect Edwards Car elimination (325k per year) and utilize a portion of the savings to be dedicated for use on special enforcement (\$125k) as needed.

# COMMUNICATIONS

## (Mayor Buckley Weber / Councilmember Lopez)

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### Subcommittee Recommendations for Consideration:

- 1. Expand Social Media Presence, Hire Communication Consultant, Develop Platform**  
*Completed Social Media analysis and expanded Social Media messaging (Hootsuite), new domain name, improved website information, utilized existing staff position to allot focused time on communications, agreement with SAE Communications and Communications Plan initiation*
- 2. Mayor's Community Outreach Discretionary Fund**  
*Completed, recommendation to remove for FY 2020/2021 (Savings \$5k) and to be reconsidered in future years.*
- 3. Formalize Appointment Process for Commission, JPA's and Committees**  
*First review completed, to be completed by August 2020.*

# Next Steps in the Budget Process

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- Early June - Finance Committee will consider community service grants & review budget recommendations
- June 24 - Adopt preliminary spending resolution
- July 8 - Budget review with Council
- July 22 - Budget adoption
- Recommend updating Finance Committee quarterly on financial reports