

# City of Agoura Hills Mid-Cycle Budget Review

FY 2019/2020  
FY 2020/2021

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June 10, 2020

# Workshop Agenda

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- Purpose – Provide an update on the budget reductions and present the established work plan for fiscal year 2020/2021
- Update on preliminary budget preparation
- Work plan by Department
- Feedback on additional budget items
- Community Grant funding recommendations

# How Budget Projections Were Calculated

**Sales Tax** – Businesses would begin reopening in June, with full reopening by July.

**Transient Occupancy Tax (TOT)** - New hotels would open in June. Occupancy would gradually return to full occupancy by September.

**Recreation** – Budget projections were made with recreation closed through September.

# Budget Reductions

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	2019/20	2020/21
Budget Deficit	(\$1,340,000)	(\$1,338,000)
Salary & Benefit Deferral	\$61,000	\$218,416
Staff Adjustments	\$2,000	\$403,390
Sheriff contract adjustment		\$200,000
Color coded bike lanes		\$50,000
Cancellation of special events and recreation classes	\$200,000	\$221,217
Various departmental reductions	\$131,000	\$38,674
Updated Deficit	(\$946,000)	(\$115,303)

# Work Plan FY 2020-21

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- Administration / Finance / Economic Development
- Public Works
- Community Services
- Community Development
- Building & Safety

# **ADMINISTRATION / FINANCE / ECONOMIC DEVELOPMENT**

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## **Fiscal Year 2020-21 Work Plan Items:**

- Work with Tourist Business Improvement District on new marketing programs in response to COVID-19
- Grants – Water Quality, Open Space, Trails, CARES Act
- @ The Mayor’s Table program
- Complete Census reports
- Support for Clean Power Alliance programs
- Continue Recreation Center Trail Study/Environmental and Design Work
- Continue Legislation Tracking
- EV Charging Station Installation Phase Two (City Hall/Library)
- Woolsey Fire Recovery Efforts
- Woolsey Fire Task Force Report Summary

# **ADMINISTRATION / FINANCE / ECONOMIC DEVELOPMENT**

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## **Fiscal Year 2020-21 Work Plan Items:**

- Complete transition to new Emergency Notification System (Code Red)
- Transportation – Dial-A-Ride program review with City of Thousand Oaks
- Emergency Services updates to Continuity Plan
- Continue to Implement Technology Master Plan (expand telecommuting access, GIS, EnerGov, enhance online permit access)
- Reserve Analysis
- Cash Flow Review
- Training to institute new procedures and policies related to changes in services caused by COVID-19

# PUBLIC WORKS

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## Fiscal Year 2020-21 Work Plan Items:

- Palo Comado Interchange - Complete construction
- County Yard Treatment Plant and Agoura Village Park (covering Flood Control Channel from Cornell to driveway on N/S of Agoura Road) - Continue design, permitting, and inter-agency discussions/funding research
- Roadside Drive Bridge Widening – Begin construction
- Kanan Corridor – Complete project scope report
- Agoura/Kanan - Complete intersection design
- Forest Cove Park – Construct ADA improvements
- Agoura Road Widening – Complete light modifications in village
- Enhance Bus Stop Amenities – Install trash cans and benches



# PUBLIC WORKS

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## Fiscal Year 2020-21 Work Plan Items:

- Battery Back-ups for Traffic Signals – Complete in bus routes
- Annual Overlay - Complete removal and replacement of damaged asphalt on Kanan and provide crack repair along various residential streets
- Annual Concrete Repair – Construct or repair sidewalks as necessary
- Wildlife Corridor Bridge Design Review
- ROW trash cleanup
- Continued Public Works function: tree trimming, storm response, drain clean outs, pot hole repairs, sidewalk clearing, street sweeping, graffiti response
- Manage program oversight of for Measures M, W, and R
- Assist in business reopening applications

# COMMUNITY SERVICES

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## Fiscal Year 2020-21 Work Plan Items:

- Institute online classes, programs, and services
- Expand marketing plan for The Event Center, making changes in accordance with new health and safety standards, strengthening social media presence, and alternatives for private rental events
- Review all Cultural Arts Council related programs to accommodate new guidelines and health orders
- Teen Program: Programs, events and activities to be reviewed and reinvented based on new guidelines, health orders, and budget impacts
- Reyes Adobe Historical Site: Restore the wear and tear on both the house and the barn, evaluate creek

# COMMUNITY SERVICES

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## Fiscal Year 2020-21 Work Plan Items:

- Continue with park restroom designs and utilize Measure A park funding for construction on first park
- Reevaluate and redesign Community Services Day program
- Create and implement Reyes Adobe Days alternatives for 2020
- Senior programs - reevaluate programs and services that comply with CDC and LA County Health guidelines
- Special and community events – reevaluate programs and recreate to comply with CDC and LA County Health guidelines

# COMMUNITY DEVELOPMENT

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## Fiscal Year 2020-21 Work Plan Items:

- Update Agoura Village Specific Plan (AVSP)
- Housing Accountability Act
- Accessory Dwelling Units Update – comprehensive/permanent update
- SB 35 Objective Design Standards
- Housing Element Update
- General Plan Amendments (Safety, Circulation, and Land Use Elements)
- CEQA clearance for Housing Element and General Plan Amendments
- Complete Climate Action and Adaptation Plan (CAAP)
- Vehicle Miles Traveled Thresholds Implementation and TIA update
- Inclusionary Housing Administrative Guidelines
- Considerations for RHNA, allowable land uses, densities
- Sign Ordinance Update – Phase 2 (Including illuminated signs & signage)

# COMMUNITY DEVELOPMENT

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## Fiscal Year 2020-21 Work Plan Items:

- Assist/Expedite the recovery/reopening of local business community through adoption of ordinances, establishment of temporary policies and uses of public spaces, and streamlined permitting processes
- Prepare and submit required annexation application documentation for the Liberty Canyon neighborhood, and Fran Pavley Meadow area, as directed by the City Council
- Process current development applications for entitlement, and through construction phase
- Continue to expedite the permitting process for homes lost and damaged in the Woolsey Fire

# BUILDING & SAFETY

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## Fiscal Year 2020-21 Work Plan Items:

- Continue to implement new codes (Building, Residential, Electrical, Mechanical, Plumbing, Energy, Fire and Green Building Codes)
- Update procedural changes in compliance with new State legislative bills that are related to construction and Building Department functions
- Conduct evaluation of inspection services and implement plan for future services including safety concerns related to COVID-19
- Pursue available CARE grant funding with Los Angeles County to be utilized towards new software and/or hardware to enhance offerings to the community and address new requirements related to COVID-19

# BUILDING & SAFETY

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## Fiscal Year 2020-21 Work Plan Items:

- Continue to assist homeowners who suffered damage to their homes related to Woolsey Fire
- Institute new digital formatting for plan review and permit issuance
- Work with Planning Department on new accessory dwelling units (ADUs) applications
- Maximize in-house plan check where possible
- Work with code enforcement to resolve new and pending non-compliant cases
- Continue community outreach educational programs with local schools

# Discussion Items

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- AHCCC
- Small Business Assistance Grant (\$10k - \$20k – GF or CDBG)
- Budget Reduction Considerations
  - State of the City (alternative - savings of \$8k)
  - Cultural Arts Committee (partial reduction – savings of \$10k)
  - Fall Special Events
- Street Banners (included in budget \$5k)
- Community Grants



# Annexation

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- MSR draft expected to be distributed in June/July 2020
- Final report to be considered by LAFCO in September/October 2020
- Staff will bring back information for direction on next steps and expenditure request

# COMMUNITY OUTREACH GRANT PROGRAM REQUESTS 2020-2021

ORGANIZATION	FUNDED 2018-2019	FUNDED 2019-2020	REQUESTED FY 2020-2021	PROPOSED FUNDING BY
Agoura High School PFC		\$ 1,000		
Agoura High School Music Program (Boosters)	\$ 2,000	\$ 2,000	\$ 5,000	\$ 1,000
Agoura High School Senior Class Booster Club, Inc. (Grad Night)	\$ 1,500	\$ 1,500	\$ 2,000	\$ 750
Boys & Girls Clubs of Greater Conejo Valley	\$ 1,500	\$ 1,500	\$ 2,500	\$ 1,500
California Wildlife Center	\$ 250		\$ 500	\$ 250
Conejo Free Clinic		\$ 1,000	\$ 2,000	\$ 1,000
Conejo/Las Virgenes Future Foundation	\$ 3,000	\$ 3,000	\$ 7,000	\$ 2,000
Friendship Circle, The	\$ 1,750	\$ 1,750	\$ 2,500	\$ 1,500
Girl Scouts of Greater Los Angeles (NEW)			\$ 500	\$ 500
Las Virgenes USD Library Media	\$ 1,500	\$ 1,500	\$ 4,676	\$ 1,250
Lindero Canyon Middle School P.A. Program (Music & Drama) - AND -	\$ 1,200	\$ 500		
Lindero Canyon Middle School P.A. Program (Music & Drama) and STEAM Program				N/A
Los Angeles County Fire Department - Station 89		\$ 2,000		N/A
Los Robles Children's Choir		\$ 500		N/A
Los Robles Master Chorale	\$ 200	\$ 500		N/A
Malibu Search and Rescue		\$ 1,000	\$ 10,000	\$ 1,000
Manna Conejo Valley Food Bank	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000
Many Mansions	\$ 1,500	\$ 2,500	\$ 3,000	\$ 2,000
Meals on Wheels			\$ 9,000	\$ 2,000
New West Symphony (NEW)			\$ 1,000	\$ 250
Poison Free Agoura	\$ 250	\$ 1,000	\$ 2,500	\$ 750
Santa Monica Mountains Fund		\$ 2,000	\$500 - \$10,000	\$ 1,000
Senior Concerns	\$ 2,500	\$ 2,500	\$ 5,000	\$ 2,000
The Little Angels Project (NEW)			\$ 15,000	\$ 1,000
Unlitter LA (NEW)			\$ 1,500	\$ 750
<b>Requested Funding &amp; Total Proposed Funding</b>	<b>\$18,350</b>	<b>\$26,750</b>		<b>\$21,500</b>

# Next Steps in the Budget Process

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- June 24 – Adopt Preliminary Spending Resolution
- July 8 – Detailed Budget Review With City Council
- July 22 – Budget Adoption