

City of Agoura Hills Goal Setting Workshop

FY 2021/2022
FY 2022/2023

WEDNESDAY, MARCH 24, 2021



Workshop Plan

Purpose: Opportunity for the City Council to engage in a discussion regarding the fiscal priorities and areas of focus outside the normal daily operations. This workshop will be an informational gathering process.

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

Brief Budget Overview

- Overall economic recovery expectations
- Expected Revenue reductions – TOT, rentals, community services programs
- Core public services preserved
- Expenditures – commitment to current goals/projects
- General Fund Balance
- Use of Special Funds
- Continue to pursue grant funds, federal and state assistance

American Rescue Plan Act 2021

- Total of \$1.9 trillion Coronavirus rescue package
- City of Agoura Hills estimated to receive \$3.8 million in 2 installments of approximately \$1.9 million (May 2021 & May/June 2022)
- How it effects our budget and the budget planning process
 - Current FY - \$1.6 million in cuts to staffing and programs
 - FY 2021-22 projected financial needs (based on reduced revenue projections)
 - FY 2022-23
 - Economic “Kick-start” (local business gift cards) program in conjunction with Tourism Improvement District - \$25,000 - \$40,000 contribution (consider this FY)

American Rescue Plan Act 2021

- Use of Funds (via CDBG)
 - COVID-19 emergency & effects
 - Government services effected, including workforce losses
 - Investments in sewer, water, or broadband infrastructure
 - No pension funds
- Other relevant funding available to the community
 - Stimulus direct payments
 - Tax credits, PPP loan increases
 - Restaurant Revitalization Funds (grants for revenue loss)
 - Funding for shuttered venues
 - Education
 - Services for Senior citizens (nutrition programs, etc.)
 - Rental assistance, homeowner assistance, homeless vouchers
 - Assistance for travel and tourism

Rule 20A Funds - Sale

- City has allotted funds collected and maintained by SCE to underground utility poles (electrical service)
- Annual allocation of approximately \$23,600
- Cost to underground utilities continues to steadily rise
- Currently have \$1.3 million saved
- Estimated cost to underground 1 to 2 poles = \$3 million (additional utilities on poles included)
- Have the ability to sale funds at a reduced rate – funds received would be unrestricted General Funds
- Have received inquiries from other cities

Infrastructure (Public Works Subcommittee)

Current Projects/Programs Underway:

- A. Roadside Bridge Widening & Improvements
- B. Kanan Rd./Agoura Rd. Intersection Design
- C. Water Quality/Linear Park Design
- D. Wildlife Corridor Bridge Design Review
- E. Kanan Corridor Improvements

Infrastructure (Public Works Subcommittee)

Proposed City Council Goals:

- Continue working on Linear Park (design, water quality features, funding)
- Address flooding issue on Driver Ave. at Agoura High School
- Liberty Canyon Street & Landscape Master Plan (work with L.A. County)
- Walking path & beautification from Kanan Rd. to Thousand Oaks Blvd.
(Behind Von's Center)
- Increase/Enhance bike facilities (dedicated lanes, racks, and expand trails for biking)
- Agoura Hills signage along freeway (Palo Comado and along southbound US 101)

Land Use/Economic Development

Current Projects/Programs Underway:

- A. Agoura Village Specific Plan – Citizens Advisory Group Review
- B. Housing Element Update
- C. Housing (legislative requirements, affordable, and RHNA)
- D. Sign Ordinance
- E. Inclusionary Housing Administrative Guidelines
- F. Accessory Dwelling Unit Ordinance Update
- G. AB 35 Objective Design Standards

Land Use/Economic Development

Proposed City Council Goals:

- Complete AVSP Review
- Full General Plan Update
- Oak Tree Ordinance revision
- Reconsider CBD (non-THC) Delivery/Retail edibles
- Ordinance on Short-Term Rentals
- Review outdoor operation & commercial parking requirements
- Assist in Business Recovery – (Chamber of Commerce or TID)
- Nuisance Ordinance amended to include outdoor residential lighting and smoking in common areas of multi-family residential

Emergency Preparedness/Public Safety

Current Projects/Programs Underway:

- A. Woolsey Fire Rebuilds
- B. Area evacuation plan – OEM L.A. County
- C. Update of City's Emergency Operation Plan (2021)

Proposed City Council Goals:

- Review all service contracts provided through Los Angeles County, options available, specifically public safety contracts
- Flashing lights in key crosswalks (Reyes Adobe & Stonecrest)
- Educate campaign for public on hardening home/business

Parks/Recreation/Transportation

(Community Services Subcommittee)

Current Projects/Programs Underway:

A. Sumac Park Restroom

B. Review/Enhance Transportation Programs

Proposed City Council Goals:

- Agoura Hills/Calabasas Community Center funding (roof, operations, other repairs)
- Agoura Hills 40th Anniversary Recognition (2022)
- Additional park enhancements (restrooms, benches, landscaping)
- New Liberty Canyon Park
- HOA requests to maintain/re-landscape private property areas
- Morrison Park play equipment request

Special Events Discussion

Currently, COVID-19 restrictions include no community events (gathering protocols). New guidelines may include capacity requirements.

- Concert in the Park
 - One concert in August 2021 and June 2022
 - Assuming full concert series 2022
- Movie in the Park
 - One Movie in the Park in August 2021
- Reyes Adobe Days 2021
 - Modified version of the event
 - One day of activities
- *Budget does not include a deposit for 4th of July laser show*
- *Event banners on light poles will not be scheduled*
- *Budget assumes normal Summer Concerts in the Park 2022*

AHCCC

(Agoura Hills Calabasas Community Center)

- Request for funding support received for additional \$15,000 in FY 2020/21 (Mid-Year approval, already in existing budget)
- JPA Board Considering Draft Budget FY 2021/22 tomorrow evening
- Options Menu:
 - #1: Building closed for operations
 - Financial obligations include basic building maintenance/operations with no major repair (Contribution \$92,000)
 - #2: Building closed for operations with roof repair
 - Includes basic building maintenance/operations and full roof repair (Option #1 plus \$250,000)

Park Restroom Update

- Design Update and Timeline
 - Project out to bid end of April 2021
 - Open bids end of May 2021
 - Award bid at the last City Council Meeting in June 2021
 - *If goes as planned, start construction ASAP over summer in order to have restrooms be open by start of new school year*
- Funding Sources
 - Prop 168 (Per Capita Grant) – expected in May/June 2021 (\$190,690)
 - Prop A - Annual allotment (\$ 80,942)

Transportation Programs

Dial-A-Ride

- COVID-19 crisis created decrease in ridership and presented challenges for users

BEACH Bus

- If protocols allow, modified program offered in August

Kanan Shuttle

- Ventura County continues to operate and requests support again

Alternative programs

- Hybrid approach to incorporate micro transit program
- Lyft/Uber model to complement the existing traditional Dial-A-Ride program
- SPARE software program – users book a ride through an app

Communications

Current Projects/Programs Underway:

- A. Communication Plan Implementation
- B. Website – Homepage reconstruction

Proposed City Council Goals:

- Streamline Emergency notifications sign-up
- Expedite fixes on website – calendar, news, search feature
- Add part-time or full-time Public Information Officer/professional
- Mayor's Outreach program – discuss re-implementing

Environmental Sustainability

Current Projects/Programs Underway:

- A. Climate Action & Adaptation Plan (CAAP)
- B. AB 1383 - Organics Recycling
- C. EV Charging Stations – Civic Center

Proposed City Council Goals:

- Begin drafting ordinance for full electrification of new residential development (consider all development with exceptions defined)
- Prioritize completion of CAAP, discussion of staffing needs to monitor
- Consider ordinance banning gas leaf blowers/weed cutting (option to only ban during red flag/high wind/poor air quality days)
- Replace emergency generators to cleaner options
- Lid-lock ordinance (reduce rodents and need for rodenticide)
- Aggressively seek funding to expand charging stations throughout the City (public and private facilities)

Questions & Discussion

