

City of Agoura Hills Goal Setting Workshop #2

FY 2021/2022
FY 2022/2023

WEDNESDAY, MAY 12, 2021



Workshop Plan

Purpose: Opportunity for the City Council to engage in a discussion regarding the fiscal priorities and finalize the recommended goals via the various subcommittees to be included in the preliminary Fiscal Year 2021-22 and 2022-23 budgets.

Subcommittee Recommendations:

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

Budget Overview

- Overall economic recovery expectations
- Updated Revenue expectations
- Core public services preserved
- Expenditures – commitment to conservative approach
- Overview of General Fund
- Continue to pursue grant funds, federal and state assistance

American Rescue Plan Act 2021 Update

- City of Agoura Hills estimated to receive \$3.8 million in 2 installments of approximately \$1.9 million (expected June 2021 & June 2022)
- All funds must be utilized by December 2024
- Guidelines released this week (151 page document)
- Use of Funds (What we do know via approved legislation)
 - COVID-19 emergency & effects
 - Government services effected, including workforce losses
 - Investments in sewer, water, or broadband infrastructure
 - No pension funds

American Rescue Plan Act 2021 Update Cont.

Recommendation from Finance Subcommittee on approach to American Rescue Plan Act:

	June 2021 (FY 2020-21 & FY 2021-22)	June 2022 (FY 2022-23 & 2023-24)
American Rescue Funds Expected Disbursements	\$1,900,000	\$1,900,000
Recommended Funds Applied to Operations	(\$1,300,000)	(\$1,300,000)
Council Goals/CIP	(\$600,000)	(\$600,000)

Comments from City Treasurer

Rule 20A Funds

- City has allotted funds collected and maintained by SCE to underground utility poles (electrical service)
- Annual allocation of approximately \$23,600
- Currently have \$1.3 million (estimated to receive approx. \$700,000)
- Recommendation from Finance Subcommittee:
 - *Seek proposals from other agencies to exchange for unrestricted General Funds*
 - *Use of funds to be determined by City Council when received*
 - *Consider local beautification projects such as parks, infrastructure, and/or utilize for reserve fund balance*

Community Services

(Parks/Landscape/Transportation)

Recommended Goals:

- Agoura Hills/Calabasas Community Center funding (roof, operations, other repairs) – *Discuss and provide direction*
- Agoura Hills 40th Anniversary Recognition – *Include in a City event for FY 2022-23 (\$30,000)*
- Additional park enhancements (restrooms, benches, landscaping) *included in preliminary budget*
- Morrison Park play equipment request – *Design analysis and assistance, if private parties can fundraise, possibly consider City contribution in FY 2022-23*

Community Services

(Parks/Landscape/Transportation)

Items not Recommended:

- New Liberty Canyon Park
- HOA requests to maintain/re-landscape private property areas – included landscape medians on Thousand Oaks boulevard, removing palm trees and re-landscaping private slope near Chumash Park, private walls. Discussion included liability for private property and possible gift of public funds issues

AHCCC

(Agoura Hills Calabasas Community Center)

- Options Menu:

- #1: Building closed for operations – No roof repair

- Financial obligations include basic building maintenance/operations with no major repair (Contribution \$92,000/year)

- #2: Roof repair (gymnasium) with building closed

- Includes one year of basic building maintenance/operations with a closed building and roof repair (\$300,000), expected contribution for misc. repairs and operations for FY 2022-23 (\$200,000)

- #3: No financial contribution beyond liability expenses (\$50,000/year) and discuss future of JPA with Calabasas

Communications

Recommended Goals:

- Streamline Emergency notifications sign-up – *FY 2021-22 (\$25,000) for both items (website & Code Red)*
- Expedite fixes on website – calendar, news, search feature (combined)
- Add part-time or full-time Public Information Officer/professional – *Utilize consultant for FY 2021-22 & 2022-23 (\$80,000/year) & look to train staff to grow into position*
- Mayor's Outreach program – discuss re-implementing – *(\$5,000)*

Public Works (Infrastructure)

Recommended Goals:

- Continue working on Linear Park (design, water quality features, funding) – *Seek grant and special funds for construction*
- Liberty Canyon Street & Landscape Master Plan - *L.A. County proposed project, consider FY 2022-23 funding if project does not move forward (\$50,000)*
- Increase/Enhance bike facilities (dedicated lanes, racks, and expand trails for biking) – *phased approach (1) Complete Bicycle Master Plan/VMT Bank via Prop C (\$80,000) (2) Allocate funding to apply to items identified (up to \$150,000)*
- Agoura Hills signage along U.S. 101 – *approach owner, consider cooperative effort to enhance sign – FY 2021-22 (\$10,000)*

Public Works (Infrastructure)

Items Not Recommended:

- Address flooding issue on Driver Ave. at Agoura High School
- Walking path & beautification from Kanan Rd. to Thousand Oaks Blvd.
(Behind Von's Center)
- Agoura Hills signage – U.S. 101 @ Palo Comado

Environmental Sustainability

Recommended Goals:

- Draft ordinance for full electrification of new residential development – *FY 2021-22 (\$50,000)*
- Prioritize completion of CAAP, discussion of staffing needs to monitor – *Continue Implementation Phase, included in preliminary budget, Civic Spark program for establishing monitoring protocols (\$25,000)*
- Aggressively seek funding to expand charging stations throughout the City (public and private facilities) – *SCE Grant Program for Civic Center & special funds for possible park locations*

Environmental Sustainability

Items Not Recommended:

- 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 – *completed*
- Lid-lock ordinance (reduce rodents and need for rodenticide)

Land Use/Economic Development

Recommended Goals:

- Complete AVSP Review – Included in preliminary budget
- Oak Tree Ordinance Fee Waiver – *Consider hardship waiver for existing residential (\$10,000)*
- Reconsider CBD (non-THC) Delivery/Retail edibles – *Workshop to discuss all options – FY 2021-22 (\$20,000)*
- Review outdoor operation & commercial parking requirements - *FY 2021-22 (\$50,000)*
- Assist in Business Recovery – (Chamber of Commerce or TID) – *included in FY 2020-21 budget*

Land Use/Economic Development

Items Not Recommended:

- Full General Plan Update – *Consider in next budget cycle*
- Oak Tree Ordinance revision
- Ordinance on Short-Term Rentals
- Nuisance Ordinance amended to include outdoor residential lighting and smoking in common areas of multi-family residential
- Update ordinance regarding storing private property on public streets (vehicular parking)

Emergency Preparedness/Public Safety

Recommended Goals:

- Review emergency response contract services provided through Los Angeles County, look at all options available – *FY 2022-23 (\$50,000)*
- Flashing lights crosswalk at Reyes Adobe & Stonecrest – *Apply for Highway Safety grant FY 2021-22, construction FY 2022-23, striping & signage in preliminary budget for FY 2021-22*
- Crosswalk and flashing lights at Reyes Adobe & Rainbowcrest – *Apply for Highway Safety grant FY 2021-22, construction FY 2022-23*
- Educate campaign for public on hardening home/business – *Education via electronic communication unless SB 85 grant awarded*

Emergency Preparedness/Public Safety

Items Not Recommended:

- Yellow Flashing Arrows at key intersections
- Crosswalk at Argos & Conejo View

Questions & Discussion

