



Supplemental Council Agenda Report

To: Mayor Farrer and the Honorable Members of the City Council

Prepared by: Lisa Soghor, Assistant City Manager

Approved by: Reva Feldman, City Manager

Date prepared: June 2, 2020 Meeting date: June 8, 2020

Subject: Proposed Budget for Fiscal Year 2020-2021

RECOMMENDED ACTION: 1) Conduct the Public Hearing; and 2) Provide direction to staff on the Proposed Budget and Annual Work Plan for Fiscal Year 2020-2021.

WORK PLAN: This item was included as item 6a in the Adopted Work Plan for Fiscal Year 2019-2020.

DISCUSSION: The Fiscal Year 2020-2021 Work Plan is included with this report. Staff prepared the standard narrative report detailing ongoing staff tasks and responsibilities as well as directives and special projects from the Council. Staff has also included a matrix of the Council directives for a quick overview of tasks. The matrix highlights those tasks that are not currently funded.

ATTACHMENTS: Fiscal Year 2020-2021 City Work Plan

City of Malibu

Fiscal Year 2020-2021

City Council Priorities and Departmental Tasks

For Fiscal Year 2019-2020, the City Council established Public Safety, Woolsey Fire Recovery and School District Separation as its top three priorities. The Fiscal Year 2020-2021 Work Plan retains these items as the top priorities. Other Work Plan assignments follow those but are not ordered based on priority.

- 1. Public Safety**
- 2. Woolsey Fire recovery and rebuilding**
- 3. School District Separation**
4. Preserve Malibu's rural residential character
5. Enhance environmental efforts; protect and improve water resources
6. Maintain fiscal sustainability and provide government transparency
7. Engage the community through arts and community programs
8. Improve and maintain the City's public infrastructure and community spaces

1. Public Safety: Protect the Community through Law Enforcement and Emergency Management

a) Response to COVID-19 (All Departments)

On March 14, 2020, the City issued a Declaration of Local Emergency regarding the Coronavirus / COVID-19. The Emergency Operations Center (EOC) was activated on March 13, City Hall was closed to the public effective March 16, and essential City staff, including the Emergency Operations Team, continue to work, most working remotely. The City has been adapting the way it provides services and will continue to do so in a safe manner. The EOC will remain activated at the lowest level (Level 3) with only minimum staffing needed unless conditions change or until the public health emergency is declared over by the County of Los Angeles. Staff will continue to monitor new policies and regulations that impact the Malibu community and respond accordingly.

b) Emergency Preparedness (Public Safety, Management Services)

Emergency preparedness efforts will continue through outreach to the community, schools and businesses, and coordination with local law enforcement and public safety agencies. City staff will continue to receive required Standard Emergency Management Systems (SEMS) and National Incident Management Systems (NIMS) trainings. At least one functional exercise in the City's Emergency Operations Center (EOC) will be held in FY 2020-2021 to ensure that the City is ready to respond in the event of a major disaster.

c) Emergency Plan Update (Public Safety, Management Services)

The City's Emergency Operations Plan was adopted in February 2019 under the condition that several sections of the plan would be improved. In February 2020, Council adopted updates to the Emergency Operations Plan for inclusion of the mass evacuation plan.

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d) Radio Communications Enhancement (Public Safety, Management Services)

To expand and improve hand-held radio capabilities and to ensure that public radio broadcast reception, which is critical to emergency communication and the effectiveness of emergency siren systems, is accessible throughout the City, a repeater tower was acquired and a license was obtained from the FCC. Acquisition of additional equipment necessary for installation of the tower on Castro Peak has been delayed due to the COVID-19 pandemic.

e) Volunteers on Patrol (VOP) (Public Safety, Management Services)

The City's robust VOP program provides a valuable service to the Malibu community by providing traffic control, issuing parking citations, and monitoring for code enforcement issues and general safety matters. Staff will continue to enhance and improve this program throughout FY 2020-2021.

f) Emergency Alert Systems (Public Safety, Management Services)

The City has a variety of tools to warn the public about emergency situations, including the City website's e-notification system, Nixle alerts, emergency hotline, the Everbridge disaster mass notification system, and FEMA-authorized Wireless Emergency Alerts (WEA), which go out to all cell phones within range of a specified, activated cell tower. Staff also regularly utilizes the Traffic Advisory and Utility Advisory sections of the website e-notification system to notify residents of traffic issues and power interruptions in the Malibu area. The City will develop an Alert and Warning Plan consistent with State guidelines. In late 2019, the City contracted with Civic Plus for its Civic Ready mass disaster notification system. To avoid a lapse in emergency notification capability during the transition, the City renewed its Everbridge contract for an additional year, to run concurrently during the new system implementation. The Civic Ready implementation was interrupted by COVID-19 and Everbridge was utilized during the crisis.

g) Emergency Warning Sirens – Design (Public Safety, Management Services, Planning)

An Emergency Warning Siren system will improve the City's ability to alert the community by providing mechanisms to alert residents in areas without power and those who live in neighborhoods with poor cell service. Phase One of the project involves the procurement of a consultant to develop an overall plan that includes location of individual sirens, power and infrastructure requirements, and siren sound range. The consultant prepared a draft report on the siren sound study in early 2020, but presentation of the results was delayed due to COVID-19. The presentation will be brought to the City Council when in-person Council meetings resume.

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h) Emergency Warning Sirens – Construction (Public Safety, Management Services, Planning)

Phase Two of the Emergency Warning Sirens project will be implementation of the design plan, including purchasing, installing, and testing the sirens. The City has applied for FEMA Hazard Mitigation funding for this project.

i) Community Emergency Response Team (CERT) (Public Safety, Management Services)

The Community Emergency Response Team (CERT) program includes providing CERT training to residents and supporting the Malibu CERT Team. At least three CERT training classes and one CERT refresher course are normally scheduled each Fiscal Year. Classes are temporarily on hold due to COVID-19. The Malibu CERT Team was activated when the COVID-19 state of emergency was declared and assisted the City with canvassing the community for needs and posting information at designated information stations. The CERT Team will continue updating all supplies in the City's five emergency supply bins.

j) Wildfire Safety Program (Public Safety, Management Services)

The Fire Safety Liaison oversees the Wildfire Safety Program, which includes assisting neighborhoods interested in establishing a volunteer fire fighting brigade, conducting evacuation drills, and developing wildfire prevention and preparedness plans. The Fire Safety Liaison will continue to conduct Home Ignition Zone Assessments to ensure proper brush clearance is implemented and to conduct wildfire safety public education.

k) Earthquake Resiliency Initiative (Public Safety, ESD, Management Services)

The implementation of the Earthquake Resiliency Initiative, which was delayed as the City prioritized rebuilding in the wake of the Woolsey Fire, will continue through FY 2020-2021. Public Safety staff will work with Building Safety staff to compile a list of vulnerable structures and develop strategies to encourage property owners to make necessary improvements. Public education regarding personal preparedness and non-structural earthquake hazards will continue with extra emphasis during Preparedness Month in September.

l) Fire Resistant Landscaping and Maintenance (Planning/Public Works)

On August 27, 2018, Council directed staff to prepare options for addressing the fire hazards of palm fronds and trimming enforcement. In January 2019, Council directed staff to prepare an item to address potential restrictions on certain flammable vegetation and materials in landscape plans. The Council adopted Ordinance No. 461 in March 2020. Some LCPA-related portions of the ordinance require certification by the CCC. Staff is preparing a submittal to the CCC and will follow up with Council, as necessary. An extensive outreach campaign will educate the community to choose appropriate design. Increased enforcement, especially related to the prohibition of palm trees, is expected.

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m) Homelessness Outreach and Services (Public Safety, Management Services)

In coordination with the Los Angeles County Sheriff's Department and The People's Concern, Public Safety staff continue to work on solutions to assist the City's homeless population. The City will continue implementation of the Homelessness Strategic Plan, which focuses on providing homeless individuals with access to services and housing, while also ensuring public safety for everyone. Monthly meetings of the Homelessness Working Group, temporarily suspended due to COVID-19, will resume in FY 2020-2021.

n) Homelessness Shelter and Safe Parking Program (SPP) (Public Safety Management Services)

In January 2020, the Council directed staff to pursue securing sites for a homeless shelter and a Safe Parking Program (SPP) location. Staff will work with the County regarding the potential to convert the former County courthouse into a shelter. In May 2020, Council continued discussion of the SPP until in-person public meetings could be held.

There is currently no funding for this project due to the limits on staff time and resources due to the COVID-19 pandemic.

o) Wildfire Safety Plan (Public Safety, Planning)

The City received a Cal Fire grant to prepare a Community Wildfire Protection Plan, which will identify actionable strategies for mitigating the risk of fire in and around Malibu neighborhoods. In FY 2019-2020, the City contracted with a consultant to lead this effort, and two community meetings were held in February 2020. The plan is expected to be completed in early 2021.

p) Oversight of SCE Annual Vegetation Maintenance Program (Planning)

This task involves staff working with the City's contract arborist to monitor and coordinate with Southern California Edison (SCE) and its contractors on the implementation of SCE's annual vegetation management program, which occurs in the spring, and the drought resolution initiative, which involves removal of drought-damaged trees. Staff's focus is ensuring native trees and ESHA are protected concurrently with these fire hazard reduction programs.

q) KBUU FM Booster Station (Planning)

Installation of an antenna, transmitter, and small communication dish at Malibu Bluffs Park will extend KBUU's listenable signal throughout Malibu to the City boundaries. The extended signal will allow KBUU to reach a larger number of Malibu residents more effectively during emergencies.

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r) Annual Day of Preparedness – November 9 (Public Safety, Community Services, Management Services)

To honor all those who responded to the Woolsey Fire, the City Council declared November 9 as the City's Annual Day of Preparedness with the first celebration held in 2019. A community event with a preparedness theme will be held on that day in 2020 and annually in the future.

s) Sheriff's Substation Located on Santa Monica College Satellite Campus (Management Services, Public Safety, Planning)

Santa Monica College (SMC) commenced construction in September 2018 on a satellite college facility to be located on the County parcel adjacent to the Malibu Library. The 20,000-square foot community college project includes approximately 5,000 square feet of space for use by the Los Angeles County Sheriff's Department as a station. Public Safety and Management Services staff are working with the County on future staffing and infrastructure of the proposed station, while Planning staff continues to monitor work on the project. Public meetings to garner public input on the proposed substation were delayed due to COVID-19 and are expected to be scheduled in FY 2020-2021. SMC expects construction to be completed by Fall 2022.

There is currently no funding for this project due to the limits on staff time and resources due to the COVID-19 pandemic.

2. Woolsey Fire Recovery: Facilitate Community Rebuilding and Infrastructure Improvements

a) Community Rebuilding (All Departments)

All City departments have been and will continue facilitating the rebuilding of homes damaged in the Woolsey Fire. A special Fire Rebuild desk has been in place at City Hall since the end of November 2018 to provide timely and easily accessible information and assistance so that homeowners can complete the permitting process as quickly as possible. In FY 2020-2021, the equivalent of seven full-time staff have been reassigned to work on Woolsey Fire rebuilding in lieu of using contract services. Rebuilding homes remains a high priority.

b) Guardrail Replacement Citywide (Public Works)

This project consists of replacing all guardrails throughout the City damaged by the Woolsey Fire, including guardrails along Encinal Canyon Road, Birdview Avenue, Wildlife Road, Latigo Canyon Road, Corral Canyon Road, and Kanan Dume Road. The project is being managed by County of Los Angeles as it was conducting similar projects in the area. Construction, delayed by the pandemic, is expected to be completed by the end of FY 2019-2020, but could extend into the first quarter of FY 2020-2021.

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c) Latigo Canyon Road Culvert Improvements (Public Works)

This project consists of repairing the existing storm drain culvert on Latigo Canyon Road, located approximately 2,500 feet from PCH, also includes repair of the existing embankments and safety fencing that were damaged by the Woolsey Fire. The City will manage the design, permitting, bidding, and construction phases of the project.

d) Latigo Canyon Road Roadway/Retaining Wall Improvements (Public Works)

This project consists of repairing the roadway and existing timber retaining walls on Latigo Canyon Road that were damaged from the Woolsey Fire. The City will manage the design, permitting, bidding, and construction phases of the project. Project design is anticipated to be completed by the end of FY 2019-2020 with construction in FY 2020-2021.

e) Trancas Canyon Park Slope Improvements (Public Works/Community Services)

The project consists of repairing damages to the existing slope east of Trancas Canyon Park due to the Woolsey Fire, which caused stability issues from soil and rock erosion and damaged concrete benching. The City's insurance company was preparing the project design in late FY 2019-2020 and anticipates overseeing construction in FY 2020-2021.

f) Trancas Canyon Park Planting and Irrigation Improvements (Public Works/Community Services)

This project consists of repairing the planting and irrigation system that was destroyed by the Woolsey Fire, as well as repair of the septic system equipment in Trancas Canyon Park. The City will manage the design, permitting, bidding, and construction phases of the project. Project design is expected to be finalized in late FY 2019-2020 for construction in FY 2020-2021.

g) Birdview Avenue Road Embankment Improvements (Public Works)

This project consists of repairs to roadway embankment cut slopes located on Birdview Avenue that have eroded due to severe storm events after the Woolsey Fire that caused mud, debris, and rock flow within the adjacent street. The City will manage the design, permitting, bidding, and construction phases of the project. Project design was scheduled to begin in FY 2019-2020 but has been delayed due to the COVID-19 pandemic.

h) Broad Beach Road Water Quality Improvements (Public Works)

The City owns over 800 feet of permeable pavers, landscaping and underground biofiltration devices on Broad Beach Road that were damaged by silts, mud and debris caused by storms in 2019. These items are permanent best management devices required to comply with the City's MS4 NPDES Stormwater Water Quality Permit. This project consists of repairing the permeable pavers, replacing media material in the biofilters, and replacing damaged landscaping. The City will manage

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the design, permitting, bidding, and construction phases of the project. Project design was scheduled to be completed in late FY 2019-2020 with construction scheduled for FY 2020-2021.

i) Encinal Canyon Road Drainage Improvements

This project is located on Encinal Canyon Road where minor erosion areas were discovered after the severe storms following the Woolsey Fire. The City will manage the design, permitting and construction of the project.

j) Charmlee Wilderness Park (Community Services/Public Works)

The Charmlee Park property sustained substantial damage during the Woolsey Fire, so the park has remained closed until repairs could be completed. An assessment of the entire trail system in the park was conducted, and the Council awarded a contract for clearance and remediation work on May 26, 2020. Once repairs to the buildings, picnic areas and trails are completed, staff will return to Council to address future programming needs.

k) Temporary Generators for PCH Signals (Public Works)

Council approved funding for the purchase of temporary generators for the traffic signals on PCH to ensure functionality during power outages, particularly outages that occurs during a major disaster when PCH traffic flow will be required for possible evacuation. Ten portable generators have been purchased, and staff will coordinate with Caltrans regarding connecting them to the signals.

3. School District Separation: Establish a Malibu Unified School District

a) School District Separation Negotiations – Fiscal Analysis (Management Services)

In 2017, the City sent a letter to the Los Angeles County Office of Education (LACOE) officially submitting its petition for the unification of a new Malibu Unified School District (MUSD). In 2018, the City asked LACOE to accept and temporary suspend the City's petition pending the outcome of negotiation efforts between the City and the Santa Monica-Malibu Unified School District (SMMUSD). The Council directed the City Manager and City Attorney to pursue negotiations with SMMUSD under the guidance of the City Council School District Separation Ad Hoc Committee. Since then, staff has continuously worked with the Ad Hoc Committee, City consultants, and SMMUSD representatives to develop a framework for school district separation. In FY 2020-2021, the City and its consultants will work with the Ad Hoc Committee to respond to the financial analysis presented by SMMUSD in FY 2019-2020, continue considering negotiations with SMMUSD, develop a plan to pursue SMMUSD separation with LACOE, consider any other options to facilitate separation and pursue special legislation that provides for the continuation of the Measure R parcel tax after separation of the SMMUSD.

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b) School District Separation Documents (Management Services)

To move forward with the City's petition for unification, the City must submit a comprehensive report including detailed financial and demographic information to the LACOE County Committee on School District Organization (County Committee). The County Committee review process will also require presentations and additional analysis to support the petition. As the petition continues through the local and state process, additional documentation will be required including an Environmental Impact Report.

There is currently no funding for an EIR and other documents that may be required as the process continues due to the limits on staff time and resources due to the COVID-19 pandemic.

4. Preserve Malibu's Rural Residential Character

a) Accessory Dwelling Unit (ADU) Ordinance (Planning)

In FY 2019-2020, the Planning Commission hearing on the updated draft ordinance was postponed allowing more time to address late 2019 changes in State law. The pandemic further delayed bringing the ordinance forward for a public hearing. CCC recently issued a technical guidance memo. Staff will update the draft ordinance, as needed following technical guidance issued by the CCC in April 2020. A Planning Commission hearing will be scheduled as soon as in-person meetings resume. Staff continues to respond to inquiries about new rules, and an increase in applications is expected due to the mandatory shortened processing timelines for ADUs.

b) Beachfront / Non-Beachfront Development Standards (Planning)

In October 2016, Council initiated amendments based on recommendations received from ZORACES in April 2016.

This project was initially delayed as the City prioritized rebuilding in the wake of the Woolsey Fire, and it remains on hold due to the limits on staff time and resources due to the COVID-19 pandemic.

c) Basement Lightwell Amendments (Planning)

Council initiated the Basement Lightwell Amendment LCP/ZTA in June 2018.

This project was initially delayed as the City prioritized rebuilding in the wake of the Woolsey Fire, and it remains on hold due to the limits on staff time and resources due to the COVID-19 pandemic.

d) Short-Term Rental (STR) Homesharing Ordinance and LCPA (Planning, Management Services)

In February 2018, the City contracted with Host Compliance, LLC to provide consulting and software services related to STR permitting, compliance monitoring

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and enforcement in anticipation of the adoption of a short-term rental ordinance. In September 2018, Council directed staff to provide additional information regarding options for a ban on STR, including the financial implications and processing an LCP amendment. A financial consultant was contracted to provide analysis of the financial impacts of an STR ban. In December 2019, Council directed staff to prepare an ordinance similar to Santa Monica's home-share ordinance and initiate the necessary LCPA. A Public Hearing was scheduled for the Planning Commission on March 30, 2020. Planning Commission hearing was cancelled due to the COVID-19 pandemic. The hearing will be rescheduled when in-person meetings resume. If approved by the Council, the ordinance would then be submitted to CCC for certification. Upon certification, an extensive public outreach program will be needed, followed by coordination with Host Compliance, Code Enforcement and the Sheriff's Department to implement and enforce the new ordinance.

e) Parking as a Stand-Alone Use (Planning)

In May 2017, Council adopted a resolution initiating a ZTA/LCPA to allow commercial parking facilities as a stand-alone use. The item would first be reviewed by ZORACES, followed by Planning Commission. The ZORACES review was first postponed due to the Woolsey Fire and later by the COVID-19 pandemic. The presentation will be rescheduled when in-person meetings resume.

f) Overnight Parking Ordinance (Planning, Public Works)

This ordinance would amend the MMC to address long-term parking along City streets that interferes with public coastal access. In FY 2019-2020, Council adopted Ordinance No. 460 establishing overnight parking restrictions on alternate sides of PCH for the Las Tunas and Pier/Surfrider areas. Staff will prepare an ordinance in FY 2020-2021 to address the areas near Corral, Zuma and Westward Beaches.

g) Housing Element 6th Cycle RHNA and 2021 Housing Element Update (Planning)

Staff and the City's consultant JH Douglas are working through the Southern California Association of Governments (SCAG) on the Regional Housing Needs Assessment (RHNA) process to establish the numbers that will be the basis for the 2021 Housing Element update. State law also requires an update to the Safety Element. Local public hearings will be scheduled before submitting for final adoption and certification by the State before the due date in October 2021.

h) Cannabis Ordinance (Planning)

Malibu Measure G became effective in December 2018, allowing recreational retail sales and delivery within the City by two dispensaries. Allowing recreational use has triggered additional inspection, licensing and tax requirements that involve extensive research and coordination with other agencies and applicants. Staff started to work on a draft ordinance to address important community character, safety and other cannabis-related regulatory matters not addressed by Measure G.

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This project is now on hold due to the limits on staff time and resources due to the COVID-19 pandemic.

i) Event Permits Amendments (Planning)

Several issues have arisen involving the current events permitting process. Enforcement and implementation could be enhanced by amendments to the ordinances. Options for allowing longer term but non-permanent, non-event uses would also be useful. Planning expects to propose amendments to ZORACES for recommendation to the City Council for formal initiation.

This project is now on hold due to the limits on staff time and resources due to the COVID-19 pandemic.

j) Dark Sky Ordinance Implementation (Planning/ESD, Code Enforcement)

Ordinance 434 became effective in October 2018, setting three phased deadlines for existing development to come into compliance with the dark sky standards, beginning with gas stations in October 2019. Code Enforcement staff are working with gas station owners on compliance. Commercial and recreation zones were to be compliant in October 2020, and staff began an extensive outreach campaign focused on education and voluntary compliance in January 2020 when letters were sent to all commercial property owners.

Implementation for commercial properties has been delayed for a year due to the limits on staff time and resources due to the COVID-19 pandemic.

Planning and Public Works staff are also conducting an inventory of City-owned streetlights to review for consistency with Dark Sky-friendly color temperature. The final phase requires compliance in residential zones in FY 2021-2022.

k) MRCA Coastal Access Public Works Plan (Planning)

The Mountains Recreation & Conservation Authority (MRCA) is proposing a Malibu Coastal Access Public Works Plan (PWP) for 17 public beach accessways along the coast in Malibu. The City submitted comments on the project's CEQA document in February 2020. The project will extend over multiple years.

l) Farmers Market Parking in Civic Center (Planning)

This task involves coordinating with Cornucopia Foundation on a TUP for temporary use of the City's Ioki property for Farmers Market parking on Sundays during construction of the Santa Monica College facility. Staff is monitoring a CUP amendment for ongoing construction and long-term operations of the market.

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m) Resolve Parking Issues in Point Dume and PCH with CCC (Planning)

In November 2019, the Planning Commissions approved a CDP to allow for the installation of a gate and alligator teeth to prevent use of the Point Dume Headlands Park parking area between sunset and sunrise, consistent with current parking limits. In February 2020, CCC sent a Notice of Violation to the City pertaining to the Point Dume Nature Preserve Settlement Agreement. Council directed staff to remove this project from the FY 2019-2020 Capital Improvement Project list and withdraw the CDP. Staff is working with the CCC to resolve the parking issues in Point Dume and PCH.

There is currently no funding for physical improvements or program implementation due to the limits on staff time and resources due to the COVID-19 pandemic.

n) Options for Street Vending Ordinance (Public Works)

An ordinance was adopted by City Council in November 2019 to regulate street vending within the City in compliance with SB 946. As directed by Council, staff has been researching applicable amendments and analyzing local street conditions.

This project is now on hold due to the limits on staff time and resources due to the COVID-19 pandemic.

o) Wireless Communication Facilities Ordinance (Planning)

On November 28, 2016, the City Council initiated this amendment. In 2017, Telecom Law Firm was selected to prepare a complete update of the City's MMC and LCP ordinances for consistency with current State and Federal law, as well as to maximize available local control and clarify exemptions from coastal development permit (CDP) processing. The Telecom agreement calls for extensive public outreach and participation, as well as a comprehensive staff training program on implementation. This task has been delayed, but the City has received numerous applications that need to be addressed. Public meetings will be scheduled when in-person meetings resume.

This project is currently on hold due to the limits on staff time and resources due to the COVID-19 pandemic.

p) LCPA/ZTA to eliminate Environmental Review Board (Planning)

ERB was created in the MMC early in cityhood and prior to the LCP to ensure special review for projects near ESHA or when there was the potential for significant impacts to other resources. The coastal development permit process in the LCP includes comprehensive evaluation of these issues and less environmentally damaging alternatives, making ERB review duplicative and unnecessary. Elimination of ERB would save applicants and staff time and money without sacrificing protection of resources.

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There is no funding for this project due to the limits on staff time and resources due to the COVID-19 pandemic.

5. Enhance Environmental Efforts; Protect and Improve Water Resources

a) Civic Center Water Treatment Facility (CCWTF) (Public Works, Management Services, Planning, ESD)

The construction of CCWTF Phase One was completed in FY 2018-2019. The design of Phase Two began in FY 2019-2020 and will be completed in FY 2020-2021. Phase Two expands the wastewater collection and recycled water system to include properties in Malibu Colony, the condominiums on Civic Center Way, HRL, and a portion of Serra Retreat. In addition, the treatment plant will be expanded to treat the additional wastewater from these properties. The work will include preparing a coastal development permit, construction plans, project specifications and cost estimates. It is anticipated that the project will begin construction in 2022.

b) Integrated Pest Management Program / Earth Friendly Management Policy (EFMP) (ESD, Community Services, Planning)

On October 28, 2013, the City Council adopted an Integrated Pest Management (IPM) Policy and Program. Staff implemented the IPM principles as best management practices in addressing pests and developed a community outreach brochure describing the dangers that rodenticides pose to local wildlife as well as preventative measures and alternatives to rodenticide use.

In June 2019, the Earth Friendly Management Policy (EFMP) was adopted by Council. The policy remains in place with oversight by the Parks and Recreation Commission. Exclusion work around baseball field structures, the Snack Shack, and Park Maintenance Building at Malibu Bluffs Park was conducted in FY 2019-2020. Staff continues to follow all policies and procedures of the EFMP.

c) Sustainability Outreach (ESD)

ESD staff perform community outreach with respect to implementation of City ordinances restricting the use of plastic bags, polystyrene, promoting water conservation, and reducing or eliminating water runoff. ESD outreach includes efforts the City is obligated to perform for regulatory compliance purposes. Staff conducts education and outreach for the annual Clean Bay restaurant inspections and for compliance with the plastic straw, cutlery, and stirrer ban. Staff also responds to complaints regarding stores that are not in compliance.

Due to limited staff time and resources due to the COVID-19 pandemic, City initiatives to promote sustainability in the local community that are not mandated will be minimal.

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d) Clean Water Monitoring Program (ESD, Public Works)

To carry out the City's regulatory obligations under the municipal separate storm sewer system (MS4) permit and related regulations, this program involves stream and ocean monitoring, as well as outreach to promote community-wide use of best management practices (BMPs). Ongoing monitoring for regulatory compliance includes implementation of the Coordinated Integrated Monitoring Program (CIMP), as required by the MS4 permit. The CIMP integrates stream monitoring events and TMDL monitoring for bacteria and trash at selected beaches and drainage courses, and in Malibu Creek. Special studies may include supplemental monitoring and assessment to develop adaptive management strategies for regulatory compliance. The City is the program manager for cost sharing for the CIMP in a Memorandum of Understanding with the County of Los Angeles and Los Angeles County Flood Control District. Additional opportunities under development include the City's near-shore ocean water quality project and supplemental assessments of sub-watersheds slated for stormwater treatment projects in the EWMP. Staff continues to implement the CIMP jointly with the Los Angeles County Department of Public Works and Flood Control District.

e) Clean Water Regulations Compliance (ESD)

ESD staff coordinates the Clean Water Team, an interdepartmental working group tasked with ensuring that the City is in compliance with State and Federal water quality-related regulatory requirements. This group meets monthly to review progress on meeting regulatory compliance deadlines. The following regulatory and legal obligations are being implemented: Area of Special Biological Significance (ASBS); MS4 Permit (stormwater); NRDC/LA Waterkeeper lawsuit settlement agreement; short- and long-term compliance strategies for seven Total Maximum Daily Load (TMDL) requirements; wastewater systems management; and Civic Center Prohibition/MOU compliance. Staff is working with the County on an MOU for updates to EWMP and Reasonable Assurance Analysis (RAA), which may lead to the identification of additional, smaller-scale water quality improvement projects.

f) Water and Energy Conservation (ESD, Public Works)

ESD staff is working with partner agencies and the City's Media Information Officer to conduct ongoing public information and outreach programs, including a water conservation campaign, leveraging resources with the Malibu Area Conservation Coalition (MACC) where feasible. As part of the City's Malibu Smart project, the City hosted two firescaping workshops to assist property owners rebuilding after the Woolsey Fire. Staff continues to promote opportunities to conserve water in Malibu, enforce existing water conservation rules and respond to complaints submitted through the Water Waster Report available on the City website. In addition, staff supports the City's participation in the Choice Power Authority of Southern California (the Community Choice Aggregate led by Los Angeles County). The staff has had discussions with the Southern California Regional Energy Network (SoCALREN) and others regarding potential energy efficiency projects.

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Many elements of this project are now on hold due to the limits on staff time and resources due to the COVID-19 pandemic.

g) Solid Waste Management Program Enhancements (ESD, Code Enforcement)

ESD staff continues its work to increase diversion of waste from the landfill in accordance with the statewide goal of 75% diversion and to bring more sustainability programs to the community. Staff is working to improve food waste and organics recycling within commercial areas for compliance with AB 341 (commercial recycling) and AB 1826 (organics recycling). The annual Clean Bay Certified Restaurant inspections provide an opportunity for City staff to establish a rapport with business owners/managers and provide education and outreach to help facilitate organics recycling. The City hosts regular environmental and recycling events throughout the year, including the Waste to Waves polystyrene collection events, community document shred days, and Christmas tree recycling.

Due to limited staff time and resources due to the COVID-19 pandemic, City initiatives to promote recycling in the local community that are not mandated will be minimal.

h) Legacy Park Rehabilitation and Revegetation (Community Services)

This project will assess the current plant life within Legacy Park and develop a long-term, sustainable plan for rehabilitating and revegetating the park. Staff worked with Studio-MLA, the City's consultant, to begin initial assessments of the park and complete baseline analysis of the soil and water content within the park.

In FY 2019-2020, test plots were monitored and evaluated. The consultant and City staff will continue to monitor the plots through 2020 in order to develop a final recommendation regarding rehabilitating specific areas.

i) Coastal Vulnerability Assessment (ESD, Planning)

In September 2019, Council awarded a professional services contract for the development of a coastal vulnerability assessment. ESD staff and its coastal engineering consultants are working to perform an assessment of vulnerabilities along the local shoreline due to erosion and sea level rise to help inform City planning efforts by identifying impact thresholds at which significant planning areas, assets or coastal resources could be impacted by sea level rise. The consequence of the identified impacts will also inform City policies and programs to help minimize risk to important infrastructure, basic services and valuable resources. The vulnerabilities and consequences identified in this assessment will be used to facilitate prioritizing planning efforts to account for the urgency (time horizon) of each impact, and the importance of each impact on the community and resources. The first planned public workshop to solicit community input was postponed due to COVID-19.

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j) FAA / Airplane Noise (Management Services)

The Council appointed Councilmember Mullen and the Public Works Director to participate in the LAX Community Noise Roundtable meetings to help develop solutions to excessive noise from the Next Generation Air Transportation System (NextGen) and SoCal Metroplex projects that have been detrimental to the quality of life of many in the Malibu community. The City hired a consultant to assist with this effort.

This project is now on hold due to the limits on staff time and resources due to the COVID-19 pandemic.

k) Clean Power Alliance (CPA) (ESD)

CPA is a locally controlled electricity provider in Southern California offering clean renewable energy at competitive rates. CPA provides energy for Malibu at a fee that replaces what Southern California Edison (SCE) would have charged. Beginning in May 2019, Malibu residents and businesses could choose the percentage of clean energy they received, and the default renewable electricity content was established to be 50% for all Malibu customers. In October 2019, the Council approved selection of the 100% Tier Option for Clean Power Alliance customers within the City. The 100% Tier will become the default in October 2020. The City will do robust outreach to the community prior to this taking effect.

l) FEMA Floodplain Maps (Public Works)

In December 2011, FEMA began the process of revising the flood maps along the California coastline based upon new data and coastal engineering analysis, including modifications to base flood elevations. The City submitted an appeal to FEMA's proposed revisions to the flood maps, and FEMA provided comments to that appeal. In December 2019, the Council approved funding for the City's consultant to perform additional analysis in support of the City's appeal.

m) Malibu Lagoon Management Plan (ESD, Planning)

The Malibu Lagoon is part of Malibu Lagoon State Beach which is owned and operated by the California Department of Parks and Recreation (DPR). The County of Los Angeles Beaches and Harbors operates Surfrider Beach adjacent to the Malibu Lagoon. In July 2019, in response to community concern regarding the sand erosion in the area, Council authorized the release a Request for Proposals for a Malibu Lagoon Hydrology and Coastal Morphology Study and directed staff to initiate a Local Coastal Plan Amendment for a Lagoon Management Plan. A hydrology and coastal morphology study is necessary to identify the most effective water resource management techniques for the Malibu Lagoon to be included in a Lagoon Management Plan. In November 2019, staff presented Council with an update on the RFP process. There currently is no funding in the budget for the Malibu Lagoon Hydrology and Coastal Morphology Study. Staff had reached out to Surfrider Foundation, Save the Waves and the Malibu Surfing Association regarding a potential

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fundraising partnership, but the non-profits do not have the capacity to spearhead the fundraising effort. In March 2020, staff submitted a pre-proposal for the National Coastal Resilience Fund grant, but the City was not selected to move forward with a full proposal.

There is no funding for this project due to the limits on staff time and resources due to the COVID-19 pandemic.

n) Rodenticide LCPA (Planning)

In December 2019, Council adopted the LCP amendment, which was then submitted to CCC. The CCC hearing on the City's LCPA has not yet been scheduled.

o) Dumpster Lid Ordinance Implementation and Enforcement (ESD, Media, Code Enforcement)

Staff continues enforcement of the Enhanced Dumpster Enforcement program. In Fiscal Year 2019-2020, staff worked with City partners to draft an ordinance to require locking lids on commercial solid waste, organic waste, and recycling bins, which was adopted by Council in March 2020. As part of the ordinance, quarterly inspections are planned for the first year of implementation along with outreach to assist local businesses with compliance.

Implementation for commercial properties has been delayed for a year due to the limits on staff time and resources due to the COVID-19 pandemic.

p) Climate Adaption and Resiliency Plan (ESD, Planning)

In December 2019, the City received a \$50,000 grant from SoCalGas towards drafting a Community Resilience and Adaptation Plan. The award of the professional services agreement was delayed due to COVID-19 and budgetary concerns since managing the project would require 0.5 full time staff, which is unfunded by the grant.

There is currently no funding to supplement this project due to the limits on staff time and resources due to the COVID-19 pandemic.

6. Fiscal Sustainability and Transparency

a) Budget Management (Management Services, Media)

As part of the City's commitment to providing government transparency, user-friendly budget information is developed to help the community better understand the City's finances. Quarterly budget reports will continue to be provided to the Council pursuant to the City's policies. Staff will continue to monitor the State and local fiscal impacts of the COVID-19 pandemic and recommend adjustments, as necessary.

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b) General Fund Reserves (Management Services)

Pursuant to Council Policy No. 3, a minimum of 50% of the General Fund operating budget is to be maintained in the General Fund Undesignated Reserve. A 65% reserve is recommended to maintain the City's high credit rating. The reserves have been instrumental in helping the City weather the Woolsey Fire. The proposed FY 2020-2021 Budget provides for a 76% reserve based on the one-time use of SCE Settlement Funds, Special Revenue funds and grants. If the use of these funds were eliminated, the projected General Fund reserve would be 65% of the annual operating budget.

c) Departmental Audits (Management Services)

Pursuant to Council Policy No. 17, the City Manager shall annually conduct a performance audit of at least one City Department. An IT assessment was conducted by an outside consultant in FY 2019-2020.

This task is postponed for FY 2020-2021 due to the limits on staff time and resources due to the COVID-19 pandemic.

d) Debt Service Management (Management Services)

The City has issued debt over the past 10 years for the acquisition of Legacy Park, the acquisition and improvements of City Hall, the acquisition of Trancas Field, and the acquisition of three vacant parcels of land. A Debt Management Policy was approved in FY 2017-2018 to provide policy guidance for existing and future debt issuances and to help the City maintain its AA+/AAA credit rating.

e) Records Management (City Clerk)

This project allows City staff to coordinate with its records storage facility to improve records maintenance and management. The main goals include minimizing offsite storage of records and files, streamlining current records management, digitizing records for the permitting software program, and transferring records to the document imaging program. The intent is to reduce costs and increase efficiencies as the City converts paper originals into a digital format.

f) City Website and Media Operations (Management Services)

Media and Management staff oversee maintenance, improvements and enhancements to the City's website and the MalibuRebuilds.org webpage with input from other departments' staff. Media staff also work with other City staff to develop numerous brochures, advertisements, pamphlets, and mailers to promote and advertise various workshops, events, and services offered by the City. Other media information projects include enhancements to social media and an increase in the number of videos produced. In FY 2019-2020, an RFP was issued for a Communications Support and Strategy consultant. Staff conducted interviews with the highest ranked proposers, but second round interviews were put on hold due to

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COVID-19. Media staff form the core of the City's EOC Communications team for all disasters.

g) Information Technology Strategic Plan Implementation (Management Services)

The City conducted an assessment of its Information Technology (IT) Strategic Plan in FY 2019-2020 to better coordinate technology for City services and to streamline information access for the public. The consultant submitted the draft IT assessment, but the project prioritization workshop for staff was put on hold due to COVID-19.

Implementation of new technology is now on hold due to the limits on staff time and resources due to the COVID-19 pandemic.

h) By-District Elections (City Clerk)

On October 25, 2019, Milton C. Grimes of the Law Offices of Milton C. Grimes sent the City a letter that claims the City's at-large system violates the California Voting Rights Act. The City held Public Hearings in February and March 2020 to receive input from the community. The Public Hearings scheduled for March 13 and April 2, 2020, were cancelled due to the COVID-19 pandemic. On March 20, 2020, the Governor issued Executive Order N-34-20, which, in part, suspended the timeframes for conducting the hearings required for changing from an at-large method of election to a district-based election as set forth in Elections Code Section 10010 until such time as neither state nor local public health officials recommend or impose social/physical distancing measures.

7. Engage the Community

a) Oversight of Library Set Aside Funds and Speaker Series (Community Services, Management Services)

The Malibu Library is owned and operated by the County of Los Angeles. The City and County work cooperatively to develop programming and improvements using Set Aside Funds for the Malibu community based on the terms of the MOU between the two agencies, which is in place until 2044 with two possible five-year extensions. In FY 2018-2019, the City adopted the 2018 Malibu Library Needs Assessment to identify future projects and programs for the library. In the aftermath of the Woolsey Fire, the Malibu Library projects were not included the City's Approved Work Plan for FY 2019-2020. The Council continues to fund the Malibu Library Speaker Series established in 2013 to feature events with speakers on a wide variety of topics. Staff continues to work with the library to produce the program each year. In FY 2019-2020, the program was expanded to include a local author series to highlight Malibu's literary talent. Two Library Speaker Series events were held in 2020, but further events, including the first Library Local Series, were cancelled due to COVID-19 and will resume when in-person gatherings are permitted. On May 11, 2020, Council approved the use of the Malibu Library Set Aside Funds for FY 2020-2021.

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b) Special Events (Community Services)

The Community Services Department produces City-sponsored special events throughout the year to engage community such as the Tiny Tot Olympics and the Halloween Carnival. In FY 2019-2020, some events such as Chumash Day and the Spring Hoppening were cancelled due to COVID-19. These annual special events will continue in FY 2020-2021 once in-person gatherings are permitted, which may not be until the start of the 2021 calendar year. Total attendance at the City's special events in FY 2020-2021 may be less than in past years due to public health restrictions imposed by State or County Health Officials.

c) Cultural Arts Programs and Events (Community Services)

To promote cultural arts in the community, staff coordinates regular art exhibitions, the Poet Laureate Program and a wide variety of other related activities. Art exhibits are produced at City Hall featuring works by Malibu affiliated artist on an ongoing basis. In FY 2019-2020 exhibits included the second installation of the Radical Beauty, Malibu Rising exhibit featuring work of local and area artists related to the Woolsey Fire and the community's resiliency. In partnership with the Malibu Library and Malibu's Poet Laureate, the City hosts several poetry workshops, monthly poetry open-mic nights, and poetry events each year. Additional events, including the Birds and the Bees Art Exhibition at City Hall, were postponed due to COVID-19. In response stay at home orders, the staff developed a virtual recreation program for the community featuring many cultural arts activities. The City anticipates that many of these programs will remain virtual for at least several months into the start of FY 2020-2021.

d) Girls Only Programming (Community Services)

Staff coordinates and markets several Girls Only sports programs. In FY 2019-2020, the City offered a variety of Girls Only programs including volleyball, ultimate sports, and tennis. Ultimate sports did not take place due to lack of registration. In addition, a proposed girls-only basketball league, which was canceled due to low enrollment, was replaced with a girls-only basketball clinic. The City will continue to develop similar programming once in-person gatherings are permitted.

e) Senior Programs and Trips (Community Services)

The Senior Center continued to offer a wide variety of senior-related programs and excursions in FY 2019-2020 until the Senior Center was closed in response to the COVID-19 pandemic. These programs include regular classes and programs such as choir, bridge, tap dance and chair yoga enjoyed by hundreds of local seniors and highlighted in the Senior Monthly Newsletter. In addition, the Senior Center offers special programming such as the annual Senior Wellness Expo, monthly senior luncheons with entertainment, classes through the City's partnership with Emeritus College, Dial-A-Ride and one-day workshops on finance, art, technical assistance, and health and wellness. Senior excursions including visits to the Proud Bird Aviation Museum, Queen Mary, Dragon Boat Festival, LACMA, a production of "Mama Mia,"

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an Indian food and culture tour, and a tour of the Skirball Cultural Center were also conducted.

Following the outbreak of COVID-19 and the closure of the Senior Center, staff continues to provide services to seniors including Dial-A-Ride to assist senior needing transportation to medical appointments and other essential locations, virtual recreation programs, and the Monthly Newsletter. In addition, staff is regularly reaching out to Malibu seniors to check in and offer assistance. Staff will continue to provide these services until the Senior Center can safely reopen.

f) Community Services Programs and Classes (Community Services)

The Community Services Department offers a broad spectrum of educational and recreational programs and classes for all ages and interests. These programs include art, exercise, music, theater, athletics, seniors, aquatics, social skill development, and after-school enrichment programs. In response to COVID-19 in-person programs and classes have been temporarily cancelled and, in their place, staff developed a comprehensive virtual recreation program that allows community members to participate in a variety of classes and programs online. In-person classes will resume as soon as in-person gatherings are permitted.

8. Improve and Maintain the City's Public Infrastructure and Community Spaces

a) Tree Maintenance Program (Public Works)

This project requires the identification of priority tree trimming maintenance in accordance with the citywide inventory so that the City's urban forest is protected, the roadways are clear of potential hazards, and liability to the City is minimized. Staff continues to maintain the City's urban forest in accordance with inventory recommendations. The City's contractor completed the tree inventory program in FY 2019-2020 and will continue to perform tree maintenance.

b) Routine Street Maintenance Program (Public Works)

City crews maintain the City-owned streets on a regular and ongoing basis, including but not limited to filling potholes, replacing street signs, etc. The program also includes street sweeping on City-owned streets and parking lots, as well as along Pacific Coast Highway (PCH), and maintaining the City's stormwater drainage facilities.

c) Stormwater Treatment Facilities Program (Public Works, ESD)

Work under this program includes the maintenance and operation of the City's two stormwater treatment facilities: Civic Center Stormwater Treatment Facility and the Paradise Cover Stormwater Treatment Facility. The program also includes two stormwater pump stations located on Cross Creek Road and at Malibu Lagoon. ESD staff is coordinating with LA County on a funds transfer agreement for Measure W funds for stormwater treatment projects.

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d) Civic Center Water Treatment Facility Operations

The Malibu Civic Center Water Treatment Facility (CCWTF) is a centralized membrane bioreactor treatment facility that treats and reuses wastewater flows from properties in the Malibu Civic Center area. The facility was completed and put into operations in October 2018. The facility can currently capture and treat up to 200,000 gallons of wastewater daily and convert the water for irrigation purposes. Staff oversees the ongoing operations and administration of this \$60 million facility.

e) Landslide Assessment Districts (Public Works)

The City's ongoing management of three landslide assessment districts (Malibu Road, Calle de Barco, and Big Rock Mesa) includes maintaining and operating the groundwater dewatering equipment and monitoring groundwater levels and water quality. Work under this program also includes placing special assessments on the properties that are receiving the benefit of the landslide assessment district.

f) Annual Street Resurfacing Program (Public Works)

This program includes the design and construction management of annual street resurfacing projects throughout the City in accordance with the City's approved Pavement Management Plan. The City received six construction bids for this project and anticipates bringing the construction contract to Council in June 2020 with construction starting in early FY 2020-2021.

g) Michael Landon Center Roof and Air Conditioning System Repairs (Community Services)

The roof at the Michael Landon Center is deteriorating, leaking and in need of repairs, which will consist of the installation of new shingles and other underlying material. Additionally, one of the two commercial air conditioning systems is over 25 years old and in need of replacement. These projects were delayed due to the COVID-19 pandemic. The City anticipates putting the construction project out to bid in late FY 2019-2020 or early FY 2020-2021.

h) PCH Median Improvements (Public Works)

The PCH Median Improvements Project to install raised medians along approximately two miles of PCH, from Webb Way to Puerco Canyon Road, will channelize the highway, improve roadway shoulders, regulate turn movements, and improve regional operational flow of traffic. City staff is coordinating the permit process with Caltrans with construction expected to be completed by early FY 2020-2021. Funding for the design and construction of this project will be provided through Measure R funds administered by LA Metro.

i) Civic Center Way Improvements Project (Public Works, Planning)

This project to improve horizontal and vertical sight distance, and create additional space for motorists, pedestrians, bicyclists and public transit to travel along Civic

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Center Way, will also include installing biofilters in the Winter Canyon area as part of the City's EWMP to enable the City to meet its TMDL requirements. Funding for the design and construction of this project will be provided through Measure R funds administered by LA Metro. The project scope was amended by the Planning Commission, which increased the time required to complete the design and construction documents, as well as cost impacts from the additional scope, so staff appealed the revisions to the City Council. In February 2020, Council granted the appeal and approved the CDP with revised conditions of approval. The CDP was appealed to CCC in March 2020. CCC staff is aware that this is a grant-funded project and indicated it will schedule the hearing as soon as possible, possibly in the first quarter of FY 2020-2021.

j) PCH Signal Synchronization Project (Public Works)

This project will install communication between the existing traffic signals on PCH, from Topanga Canyon Road to John Tyler Drive, and connect the signals back to the Caltrans Traffic Management Center, allowing Caltrans to control and operate the signals and the signal system remotely. The City managed the design with Caltrans to permit the project for construction, which is estimated to begin in 2021. Funding for the design and construction of this project will be provided through Measure R funds administered by LA Metro.

k) Marie Canyon Green Streets (Public Works)

This project was identified in the City's EWMP. It includes the installation of biofilters and other water quality devices to capture and treat stormwater. The project is intended to assist with MS4 Discharge Permit requirements. The design is slated to be completed in FY 2019-2020, and construction is anticipated to be complete in FY 2020-2021.

l) Storm Drain Trash Screens (Public Works)

The EWMP identified the need for trash screens on the City's storm drains in order to comply with trash TMDL requirements. Staff is finalizing the design of the trash screens and construction is estimated to be completed by early FY 2020-2021.

m) City Hall Roof (Public Works)

The City Hall roof has leaks and needs to be replaced. Designs for the roof replacement have been completed. The project will go out to bid for construction in FY 2020-2021.

n) Westward Beach Road Improvements (Public Works, Planning)

This project consists of improving the parking spaces on Westward Beach Road, from Birdview Avenue to approximately 1,100 feet west of Birdview Avenue. The project also includes installation of a 12-foot wide combination sidewalk and bicycle path, as well as a bicycle connection from PCH to Westward Beach. A new concrete sand barrier will be placed between the beach and the proposed parking area to prevent

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sand from going on the new sidewalk and parking area. The LCP amendment required to allow improvements on the sandy area of the beach was certified by the CCC in March 2020. Funding for the construction of this project will be provided primarily through Measure M funds administered by LA Metro. Staff will finalize the funding agreement with MTA and the CDP will be heard by the Planning Commission before construction begins.

o) Lower Rambla Pacifico Utility Undergrounding District (Public Works)

This project consists of developing a utility undergrounding assessment district for the Lower Rambla Pacifico neighborhood. In late 2019, the City received SCE's rough order of magnitude (preliminary estimate) for moving its lines underground, and staff is working with other utilities on the existing poles for estimated total costs to underground the utilities. The special assessments for each parcel in the district will then be calculated before moving into the construction phase of the project.

This project is now on hold due to the limits on staff time and resources due to the COVID-19 pandemic.

p) Workout Station at Malibu Bluffs Park (Community Services)

This project consists of the installation of a small workout station in the current zip line area at Malibu Bluffs Park. The project will include new poured-in-place safety surfacing and signage demonstrating the proper use of the equipment. The project will be funded through the City's Proposition A Park Funds. Community Services staff prepared draft construction documents for review and release by Public Works. The City anticipates putting the construction project out to bid in late FY 2019-2020 for construction in FY 2020-2021.

q) Shade Structures at Malibu Bluffs Park (Community Services)

This project consists of the installation of four single-post shade structures at Malibu Bluffs Park. Two of the shade structures will be located at the Michael Landon Center Playground, with the other two located at the baseball field picnic area. The project will be funded through the City's Proposition A Park Funds.

r) Temporary Skate Park (Community Services)

Construction on the temporary skate park began in the third quarter of FY 2019-2020 and is expected to be completed in early FY 2020-2021.

s) Permanent Skate Park Design (Community Services, Planning, Public Works)

In February 2020, Council award the professional services agreement for the design of a 12,500 square-foot permanent skate park on the east portion of the Crummer/Case Property adjacent to Malibu Bluffs Park. The first Public Design Meeting was scheduled to be held in March 2020 but was placed on hold due to

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COVID-19 and will be rescheduled as soon as in-person gatherings are permitted. The design process is anticipated to take approximately 10-12 months.

t) Permanent Skate Park Construction (Community Services, Planning, Public Works)

Construction of the Permanent Skate Park will begin after the design process is complete and funding sources have been identified. Construction is anticipated to take 14-16 months.

u) Malibu Road Slope Repairs (Public Works)

The existing slope adjacent to the beach access stairs at 24712 Malibu Road has eroded and has caused damage to Malibu Road. This project will repair the existing slope and repair the pavement. This project is anticipated to be completed in FY 2020-2021.

v) Vehicle Impact Protection Devices (Public Works)

Malibu Municipal Code Section 17.48.070 requires vehicle impact protection devices to be installed for all parking spaces located adjacent to any outdoor pedestrian seating area. The Vehicle Protection Devices project consists of installing bollard-type devices at two locations within the City's right-of-way and City-owned property: One is located on Cross Creek Road directly in front of the Taverna Tony restaurant entrance (23410 Civic Center Way) and the other at the Malibu Coast Animal Hospital (23431 Pacific Coast Highway). Staff is preparing a design and cost estimate for installation of the devices at both locations.

POSTPONED BY COUNCIL IN FY 2019-2020

- **Balloon Ban (ESD, Media, Code Enforcement)**

- First reading of the balloon ban Ordinance No. 439 took place on October 8, 2018 and Council directed staff to bring the ordinance back altering the definition of "balloon" to exclude 100% biodegradable latex balloons. The costs to implement this program would include code enforcement and public outreach.

- **Business Licenses (Management Services)**

- On October 22, 2018, the Council directed staff to research and report back to Council about what would be required for the City to issue business licenses and the benefits of assuming that responsibility from the County of Los Angeles.

- **City Hall Solar Project (Public Works)**

- This project would install a solar power system at City Hall, including facilities that will be used to charge electric vehicles, as well as reduce the City's overall

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electricity consumption. The City will manage the design, permitting, bidding, and construction phases of the project.

- **Civic Center Specific Plan (Planning)**
 - A draft of the Civic Center Design Standards was presented at a City Council and Planning Commission Joint Special meeting on February 10, 2016. The City Council directed staff to return with options for expedited preparation of a specific plan for the Civic Center area in lieu of completing design standards.
 - In August 2017, Council directed staff to place an item on a City Council special meeting agenda to initiate a zoning map amendment and any other necessary corollary legislative actions to create a specific plan overlay district for the Civic Center. Council also directed staff to place an item on a City Council special meeting agenda to: a) explore alternative methods of regulating community character in commercial zones employed by other jurisdictions; and b) evaluate the civic center guidelines that were prepared by the Civic Center Design Standards Task Force.
- **Electric Fleet (Public Works)**
 - This item would consist of the development of a plan to transition the City's existing fleet vehicles towards an electric vehicle fleet to the extent possible. It was initially intended to coincide with the implementation of the solar-powered vehicle charging stations at City Hall.
- **Environmental Commission (ESD)**
 - On January 14, 2019, the Council directed staff to bring back an item considering establishment of an Environmental Commission. This would require diverting existing staff resources as well as funding for an additional full-time staff position to provide support to the new Commission.
- **Grease Receptor Program (ESD)**
 - The program would establish guidelines to reduce and divert grease, fats and oils at generating facilities such as restaurants and fast food establishments to reduce the impact to onsite wastewater treatment systems.
- **Incentives for Safer, Smaller, Lower Impact Homes (ESD, Planning)**
 - The program would formalize incentives such as expedited plan review for homeowners seeking to implement low impact development standards in their homes.
- **Incentives for Sustainable Building Practices (ESD)**
 - The program would formalize incentives such as expedited plan review for homeowners seeking to incorporate sustainable building practices in their homes.

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- **LCP ESHA Map (Planning)**
 - This project includes preparing an update to the existing 2002 LCP ESHA map with parcel-specific data acquired in the last 14 years. Phase 1 of the project would include creating biological assessment guidelines, updating submittal requirements, and data collection. Phase 2 would include the preparation of the final map, review by the City Council, and submittal to the CCC as an LCP Amendment (LCPA).
- **Legacy Park Art Enhancement Plan (Community Services)**
 - In December 2015, City Council approved a draft of the Legacy Park Art Enhancement Plan and sent the draft to the Cultural Arts Commission for review. The final design included project costs, phasing plan and potential funding sources. The Commission reviewed the three phases and investigated the possibility of establishing a 501(c)3 non-profit organization to fund phases two and three of the project. The Commission has provided input to staff on several specific projects related to the enhancement plan, including the Anchor for Malibu, Legacy Park Rehabilitation and Revegetation Project, and the Ronald Rindge Recognition Project.
- **Metro Freeway Service Patrol (FSP) Pilot Program (Management Services)**
 - On May 14, 2018, the Council directed staff to arrange for City participation in a pilot Freeway Service Patrol (FSP) Program on PCH. The Los Angeles County Metropolitan Transportation Authority (Metro) FSP Program utilizes fleets of roving tow trucks and service trucks to assist stranded motorists, minimize traffic related impacts, and reduce the likelihood of further incidents. Metro staff evaluated the potential for the FSP along PCH and determined that providing one truck to cover PCH from the I-10 Freeway to Decker Canyon Road for seven hours per day during the week would meet the cost-benefit ratio required for a State funding contribution. In order to implement a pilot program, staff needs to work with Metro, the California Highway Patrol, Los Angeles County Sheriff's Department, Los Angeles Police Department and Santa Monica Police Department to establish an agreement on program administration, vendor procurement, and local contribution, and present the agreement to Council for approval.
- **Mobile Command Post (Public Safety, Management Services)**
 - On January 28, 2019, the Council directed staff to bring back an item to consider purchasing a mobile command center. This would enable staff to deploy an Emergency Operations Center throughout the City as needed.
- **No Smoking Ordinance (ESD, Media, Code Enforcement)**
 - This ordinance would introduce more restrictive smoking laws for the City, including updating the current code (MMC Chapter 9.34) to include new

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definitions for e-cigarettes and vaping and a potential ban on smoking on sidewalks and outdoor patios. The costs to implement this program would include code enforcement and public outreach.

- **Parking Meters Implementation Program (Public Works)**
 - This program consists of the development of a comprehensive parking meter implementation plan for the Civic Center area, including Cross Creek Road, Civic Center Way, and Malibu Road. The proposed plan would include proposed parking meter locations, types of parking meters and their associated costs and revenues, required permits, ordinances and approvals necessary to implement the parking meter program.
- **Plastic Dry-Cleaning Bag Ban (ESD, Media, Code Enforcement)**
 - On June 9, 2018, staff was directed to bring an ordinance to Council banning plastic dry-cleaning garment bags. Staff has provided a draft ordinance to the City Attorney's office. This is currently on hold due to the Woolsey Fire. The costs to implement this program would include code enforcement and public outreach.
- **Polystyrene Ban Additions (ESD, Media, Code Enforcement)**
 - The polystyrene ban was formally adopted in 2005 and amended on November 28, 2016. On April 9, 2018, staff was directed to bring back an ordinance amending the polystyrene ban to include rigid polystyrene, banning the sale and distribution throughout the City, including catering and food trucks, and removing definitions for "compostable" and "recyclable" in the MMC. The costs to implement this program would include code enforcement and public outreach.
- **Rainwater Harvesting/Downspout Redirection Program (ESD)**
 - This program would introduce an incentive program for new projects and existing development to reduce water consumption, maximize the use of existing water resources, and promote sustainable water use solutions in the City. The Enhanced Watershed Management Program (EWMP) requires the City to develop a downspout redirection program. The costs to implement this program would include code enforcement and public outreach.
- **Sign Ordinance ZTA / LCPA (Planning)**
 - Council initiated a comprehensive update the sign code in 2010. A draft ordinance was presented to the Planning Commission in 2014, and the Commission recommended a series of special public meetings on the item. In order to move this forward, the City would have to hire a consultant firm and assign staff to manage the project. The costs to implement this program would include code enforcement and public outreach.

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- **Single Use Plastic Beverage Containers (ESD, Media, Code Enforcement)**
 - On June 11, 2018, staff brought an item to Council with recommendations on a size threshold for banning plastic bottles and ways to expand recycling opportunities within the City. Council directed staff to bring back an ordinance for a phased ban of single-use beverage (less than one liter) containers. The costs to implement this program would include code enforcement and public outreach.
- **Street Light Regulation Ordinance in MMC 17.41 (Planning, Public Works)**
 - This program would update street light regulations in the Malibu Municipal Code.
- **Utilities Undergrounding Assessment District Formation Outreach Program (Public Works)**
 - This task consists of the development of a public outreach program to help residents understand the processes for undergrounding overhead utilities within their neighborhood.
- **Vacant Properties (Management Services)**
 - The purchase of three vacant properties totaling 29.24 acres was completed in September 2018. The City now owns the following vacant parcels: Trancas Field; PCH at Heathercliff Road; Ioki parcel (Chili Cook-Off site); and La Paz.
 - A robust community outreach effort is needed to determine appropriate usage of the parcels going forward.
- **Electric Vehicle Charging Stations (Public Works)**

This project consists of installing new charging stations on Civic Center Way and at Bluffs Park. Staff put the construction project out to bid but the lowest bid received exceeded the City's budget. On January 13, 2020, City Council rejected all bids received for the Electric Vehicle Charging Stations Upgrades Project.

**FISCAL YEAR 2020-2021
DRAFT WORK PLAN**

	TITLE	DEPARTMENT	FUNDED IN PROPOSED BUDGET FY 2020-2021	FUNDING SOURCE
	PUBLIC SAFETY			
1.a.	Response to COVID-19	All Departments	Yes	GF
1.b.	Emergency Preparedness	PS/MS	Yes	GF
1.c.	Emergency Plan Update	PS/MS	Yes	GF
1.d.	Radio Communications Enhancement	PS/MS	Yes	GF
1.e.	Volunteers on Patrol (VOP)	PS/MS	Yes	GF
1.f.	Emergency Alert Systems	PS/MS	Yes	GF
1.g.	Emergency Warning Sirens - Design	PS/MS/PL	Yes	GF
1.h.	Emergency Warning Sirens - Construction	PS/MS/PL	Grant Pending	FEMA
1.i.	Community Emergency Response Team (CERT)	PS/MS	Yes	GF
1.j.	Wildfire Safety Program	PS/MS	Yes	GF
1.k.	Earthquake Resiliency Initiative	PS/MS	Yes	GF
1.l.	Fire Resistant Landscaping and Maintenance	PL/PW	Yes	GF
1.m.	Homelessness Outreach and Services	PS/MS	Yes	GF
1.n.	Homelessness Shelter and Safe Parking Program	PS/MS	No	
1.o.	Wildfire Safety Plan	PS/PL	Yes	GF
1.p.	Oversight of SCE Annual Vegetation Maintenance Program	PL	Yes	GF
1.q.	KBUU FM Booster Station	PL	Yes	GF
1.r.	Annual Day of Preparedness - November 9	PS/CS/MS	Yes	GF
1.s.	Sheriff's Substation located on Santa Monica College Satellite Campus	MS/PS/PL	No	

FISCAL YEAR 2020-2021
DRAFT WORK PLAN

	TITLE	DEPARTMENT	FUNDED IN PROPOSED BUDGET FY 2020-2021	FUNDING SOURCE
	WOOLSEY FIRE RECOVERY			
2.a.	Community Rebuilding	All Departments	Yes	SCE Woolsey Settlement
2.b.	Guardrail Replacement Citywide	PW	Grant Pending	FEMA
2.c.	Latigo Canyon Road Culvert Improvements	PW	Grant Pending	FEMA
2.d.	Latigo Canyon Road Roadway/Retaining Wall Improvements	PW	Grant Pending	FEMA
2.e.	Trancas Canyon Park Slope Improvements	PW/CS	Grant Pending	FEMA
2.f.	Trancas Canyon Park Planting and Irrigation Improvements	PW/CS	Grant Pending	FEMA
2.g.	Birdview Avenue Road Embankment Improvements	PW	Grant Pending	FEMA
2.h.	Broad Beach Road Water Quality Improvements	PW	Grant Pending	FEMA
2.i.	Encinal Canyon Road Drainage Improvements	PW	Grant Pending	FEMA
2.j.	Charmlee Wilderness Park	CS/PW	Grant Pending	FEMA
2.k.	Temporary Generators for PCH Signals	PW	Yes	GF
	SCHOOL DISTRICT SEPARATION			
3.a.	School District Separation Negotiations - Fiscal Analysis	MS	Yes	GF
3.b.	School District Separation Documents	MS	No	
	PRESERVE MALIBU'S RURAL RESIDENTIAL CHARACTER			
4.a.	Accessory Dwelling Unit (ADU) Ordinance	PL	Yes	GF
4.b.	Beachfront / Non-Beachfront Development Standards	PL	No	
4.c.	Basement Lightwell Amendments	PL	No	

**FISCAL YEAR 2020-2021
DRAFT WORK PLAN**

	TITLE	DEPARTMENT	FUNDED IN PROPOSED BUDGET FY 2020-2021	FUNDING SOURCE
4.d.	STR Homesharing Ordinance and LCPA	PL/MS	Yes	GF
4.e.	Parking as a Stand-Alone Use	PL	Yes	GF
4.f.	Overnight Parking Ordinance	PL/PW	Yes	GF
4.g.	Housing Element 6th Cycle RHNA & 2021 Housing Element Update	PL	Yes	Designated Reserve
4.h.	Cannabis Ordinance	PL	No	
4.i.	Event Permits Amendments	PL	No	
4.j.	Dark Sky Ordinance Implementation	PL/ESD/CE	No	
4.k.	MRCA Coastal Access Public Works Plan	PL	Yes	GF
4.l.	Farmer's Market Parking in Civic Center	PL	Yes	GF
4.m.	Resolve Parking Issues in Point Dume and PCH with CCC	PW/PL	No	
4.n.	Options for Street Vending Ordinance	PW	No	
4.o.	Wireless Communications Facilities Ordinance	PL	No	
4.p.	LCPA/ZTA to eliminate Environmental Review Board	PL	No	
	ENHANCE ENVIRONMENTAL EFFORTS / PROTECT AND IMPROVE WATER RESOURCES			
5.a.	Civic Center Water Treatment Facility - Phase Two (CCWTF)	PW/MS/PL/ESD	Yes	Grant
5.b.	Integrated Pest Management Program/ Earth Friendly Management Policy	ESD/CS/PL	Yes	GF
5.c.	Sustainability Outreach	ESD	No	
5.d.	Clean Water Monitoring Program	ESD/PW	Yes	Legacy
5.e.	Clean Water Regulations Compliance	ESD	Yes	GF
5.f.	Water and Energy Conservation	ESD/PW	No	

**FISCAL YEAR 2020-2021
DRAFT WORK PLAN**

	TITLE	DEPARTMENT	FUNDED IN PROPOSED BUDGET FY 2020-2021	FUNDING SOURCE
5.g.	Solid Waste Management Program Enhancements	ESD/CE	Yes	Solid Waste
5.h.	Legacy Park Rehabilitation and Revegetation	CS	Yes	Legacy
5.i.	Coastal Vulnerability Assessment	ESD/PL	Yes	GF
5.j.	FAA / Airplane Noise	MS	No	
5.k.	Clean Power Alliance (CPA)	ESD	Yes	GF
5.l.	FEMA Floodplain Maps	PW	Yes	GF
5.m.	Malibu Lagoon Management Plan	ESD/PL	No	
5.n.	Rodenticide LCPA	PL	Yes	GF
5.o.	Dumpster Lid Ordinance Implementation and Enforcement	ESD/Media/CE	No	
5.p.	Climate Adaptation and Resiliency Plan	ESD/PL	No	
	FISCAL SUSTAINABILITY AND TRANSPARENCY			
6.a.	Budget Management	MS/Media	Yes	GF
6.b.	General Fund Reserves	MS	Yes	GF
6.c.	Departmental Audits	MS	No	
6.d.	Debt Service Management	MS	Yes	GF
6.e.	Records Management	CC	Yes	GF
6.f.	City Website and Media Operations	MS	Yes	GF
6.g.	Information Technology Strategic Plan Implementation	MS	No	
6.h.	By-District Elections	CC	Yes	GF

**FISCAL YEAR 2020-2021
DRAFT WORK PLAN**

	TITLE	DEPARTMENT	FUNDED IN PROPOSED BUDGET FY 2020-2021	FUNDING SOURCE
	ENGAGE THE COMMUNITY			
7.a.	Oversight of Library Set Aside Funds & Speaker Series	CS/MS	Yes	Library
7.b.	Special Events	CS	Yes	GF
7.c.	Cultural Arts Programs and Events	CS	Yes	GF
7.d.	Girls Only Programming	CS	Yes	GF
7.e.	Senior Programs and Trips	CS	Yes	GF
7.f.	Community Services Programs and Classes	CS	Yes	GF
	IMPROVE AND MAINTAIN CITY PUBLIC INFRASTRUCTURE AND COMMUNITY SPACES			
8.a.	Tree Maintenance Program	PW	Yes	GF
8.b.	Routine Street Maintenance Program	PW	Yes	Special Revenue
8.c.	Stormwater Treatment Facilities Program	PW/ESD	Yes	GF
8.d.	Civic Center Water Treatment Facilities Operations	PW	Yes	CCWTF Ratepayers
8.e.	Landslide Assessment District	PW	Yes	LMD
8.f.	Annual Street Resurfacing Program	PW	Yes	Special Revenue
8.g.	Michael Landon Center Roof and Air Conditioning System Repairs	CS	Yes	GF
8.h.	PCH Median Improvements	PW	Yes	Grant
8.i.	Civic Center Way Improvements Project	PW/PL	Yes	Grant
8.j.	PCH Signal Synchronization Project	PW	Yes	Grant
8.k.	Marie Canyon Greenstreets	PW	Yes	Special Revenue
8.l.	Storm Drain Trash Screens	PW	Yes	Legacy

**FISCAL YEAR 2020-2021
DRAFT WORK PLAN**

	TITLE	DEPARTMENT	FUNDED IN PROPOSED BUDGET FY 2020-2021	FUNDING SOURCE
8.m.	City Hall Roof	PW	Yes	Designated Reserve
8.n.	Westward Beach Road Improvements	PW/PL	Yes	Grant
8.o.	Lower Rambla Pacifico Utility Undergrounding District	PW	No	
8.p.	Workout Station at Malibu Bluffs Park	CS	Yes	Grant
8.q.	Shade Structures at Malibu Bluffs Park	CS	Yes	Grant
8.r.	Temporary Skate Park	CS/PL/PW	Yes	Designated Reserve
8.s.	Permanent Skate Park Design	CS/PL/PW	Yes	Designated Reserve
8.t.	Permanent Skate Park Construction	CS/PL/PW	No	
8.u.	Malibu Road Slope Repairs	PW	Yes	Designated Reserve
8.v.	Vehicle Impact Protection Devices	PW	Yes	Designated Reserve
	POSTPONED BY CITY COUNCIL IN FY 2019-2020			
	Balloon Ban	ESD/Media/CE	No	
	Business Licenses	MS	No	
	City Hall Solar Project	PW	No	
	Civic Center Specific Plan	PL	No	
	Electric Fleet	PW	No	
	Environmental Commission	ESD	No	
	Grease Receptor Program	ESD	No	
	Incentives for Safer, Smaller, Lower Impact Homes	ESD/PL	No	
	Incentives for Sustainable Building Practices	ESD	No	

**FISCAL YEAR 2020-2021
DRAFT WORK PLAN**

TITLE	DEPARTMENT	FUNDED IN PROPOSED BUDGET FY 2020-2021	FUNDING SOURCE
LCP ESHA Map	PL	No	
Legacy Park Art Enhancement Plan	CS	No	
Metro Freeway Service Patrol (FSP) Pilot Program	MS	No	
Mobile Command Post	PS/MS	No	
No Smoking Ordinance	ESD/Media/CE	No	
Parking Meters Implementation Program	PW	No	
Plastic Dry Cleaning Bag Ban	ESD/Media/CE	No	
Polystyrene Ban Additions	ESD/Media/CE	No	
Rainwater Harvesting/Downspout Redirection Program	ESD	No	
Sign Ordinance ZTA	PL	No	
Single Use Plastic Beverage Containers Ban	ESD/Media/CE	No	
Street light regulation ordinance in MMC 17.41	PL/PW	No	
Utilities Undergrounding Assessment District Formation / Outreach Program	PW	No	
Vacant Properties Community Outreach Efforts	MS	No	
Electric Vehicle Charging Stations	PW	No	