

TO: City Council

FROM: Andrew P. Powers, City Manager

DATE: June 20, 2023

SUBJECT: **FY 2023-24 Top Priorities & Citywide Goals for FY 2023-24 & FY 2024-25**

RECOMMENDATION:

1. Approve City Council Top Ten Priorities for FY 2023-24, the Citywide Goals for FY 2023-24 and FY 2024-25, and reaffirm the City Council Norms.
2. Find that this action is not a project as defined under the California Environmental Quality Act (CEQA).

FINANCIAL IMPACT:

No Additional Funding Requested. Costs for staff time associated with preparing, reviewing, and approving these policy statements are included in the Adopted FY 2022-23 General Fund Budget.

BACKGROUND:

At the May 23, 2023, Citywide Top Priorities and Goal Setting Study Session, City Council received an organizational update, status on Citywide priorities, and results of the Citywide Community Attitude Survey.

Following the update, City Council discussed the establishment of Top Priorities for FY 2023-24, reviewed and affirmed both the Citywide Goals for FY 2023-24 and FY 2024-25 and City Council Norms.

DISCUSSION/ANALYSIS:

City Council Top Ten Priorities for FY 2023-24

Each year City Council sets Citywide Top Priorities for the upcoming fiscal year. These Top Priorities clearly articulate City Council's objectives and are used to promote accountability.

At the May 23, 2023 Study Session, City Council discussed and reviewed proposed Top Priorities and action items based on ranking sheets completed and submitted by each Councilmember. City Council provided direction on establishing final priorities.

Based on City Council direction, staff recommends approval of the Proposed FY 2023-24 Top Ten Priorities as follows (Attachment #1):

- 1. Homelessness** – Complete construction of 77-unit permanent supportive housing project at the Quality Inn & Suites, complete planning and entitlement process for 30-unit “Homeless Navigation Center” at Lawrence Drive, and begin operations. Continue to seek State and Federal funding to support these efforts.
- 2. Affordable Housing** – Advance the planning and entitlement process for 78-unit affordable for-sale project at site of former Hillcrest School. Adopt revised inclusionary housing and in-lieu ordinance in alignment with General Plan. Explore other potential affordable housing locations and partnerships.
- 3. Public Safety** – Proactively address current crime trends by continuing to participate in federal-level task forces and leveraging advanced technology, directed enforcement, and public outreach to combat crimes including catalytic converter theft, organized burglary crews, and fentanyl abuse. Advocate and support a potential “Family Justice Center” presence in Thousand Oaks plus additional County services to the City and other East County cities. Support efforts of fire-safe councils in building community resiliency.
- 4. Economic Development** – Continue harnessing investment in the Thousand Oaks biotech cluster with a focus on recruitment, retention, and localized growth. Continue processing an application for a 16-building Shapell industrial project at the end of Rancho Conejo Boulevard as well as a speculative wet lab construction on Via Merida. Investigate other potential public infrastructure investments to better connect life science campuses.
- 5. Environmental Sustainability** – Complete Climate & Environmental Action Plan. Advance strategic sustainability investments including grant advocacy for additional microgrids at strategic locations. Continue to strongly advocate for regional solutions that promote localized water resiliency including the Las Virgenes Pure Water Project.
- 6. Public Works and Infrastructure Investments** – Leverage capital improvement budget to address aging public infrastructure, improve public median plantings with drought-tolerant landscaping, and invest in new bicycle and pedestrian infrastructure. In conjunction with the Thousand Oaks Police Department, launch targeted outreach to improve bicycle and pedestrian safety.

7. Comprehensive General Plan Update – Release draft General Plan document along with accompanying environmental review, and complete all elements with stakeholder engagement. Present to Planning Commission and City Council for consideration.

8. Campus Master Plan – In conjunction with the ad-hoc committee and consulting team, renew community engagement on the Civic Arts Plaza renovation project. Present phasing strategy to City Council and begin planning for potential Phase 1 construction.

9. Technology Investments – Complete comprehensive rebuild of City & Library public websites. Begin process of upgrading water billing system to offer more real-time information for customers. Refine and build upon comprehensive land management system implementation. Ensure continued technology safety through investment in state-of-the-art cybersecurity protections.

10. Cultural Arts and Library – Complete library space planning initiative for both libraries and identify additional funding to potentially begin renovations. Identify short- and long-term fiscal strategies to further enhance experiences and programs in Thousand Oaks.

Citywide Goals

At the May 23, 2023, Study Session, City Council reviewed and reaffirmed its Citywide Goals (Attachment #2) for FY 2023-24 and FY 2024-25. City Council sets broad Citywide Goals to help direct the organization's work. Goals are reviewed for potential revision every two years consistent with the budget cycle.

City Council Norms

At the May 23, 2023, Study Session, City Council reviewed and reaffirmed its City Council Norms (Attachment #3) which serve to augment City Council's Standards of Operation (Resolution No. 2023-008), Municipal Code Ethics Chapter, and related policy documents to provide a more specific "Code of Conduct." City Council discussed and concurred that the City Council Norms do not have to be reviewed and reaffirmed at each annual Goal Setting Study Session. Staff recommends these items be reviewed as part of the two-year budget process going forward.

Next Steps

After receiving approval from City Council, the City's Executive Leadership Team will review and develop a plan to implement the new Citywide Top Priorities for FY 2023-24.

COUNCIL GOAL COMPLIANCE:

Meets the following City Council goals:

B. Provide municipal government leadership which is open and responsive to residents, and is characterized by ethical behavior, stability, promoting public trust, transparency, confidence in the future, and cooperative interaction among civic leaders, residents, business representatives, and staff, while recognizing and respecting legitimate differences of opinion on critical issues facing the City.

C. Operate City government in a fiscally and managerially responsible and prudent manner to ensure that the City of Thousand Oaks remains one of California's most desirable places to live, work, visit, recreate, and raise a family.

PREPARED BY: Melissa Hurtado, Assistant to the City Manager

Attachments:

Attachment #1 – FY 2023-24 Top Priorities

Attachment #2 – FY 2023-24 & FY 2024-25 Citywide Goals

Attachment #3 – City Council Norms