



# RANCHO PALOS VERDES

## MEMORANDUM

**TO:** HONORABLE MAYOR AND CITY COUNCIL

**FROM:** CAROLYNN PETRU, DEPUTY CITY MANAGER 

**DATE:** FEBRUARY 16, 2010

**SUBJECT:** TACTICAL PLAN FOR 2010

**REVIEWED:** CAROLYN LEHR, CITY MANAGER 

### RECOMMENDATION

Adopt the Tactical Plan for 2010, thereby setting goals for the two-year period ending in December 2011 with specific strategies and timelines for achieving them.

### DISCUSSION

Based on the direction provided by Council on January 23<sup>rd</sup>, staff has revised the attached Tactical Plan for 2010, which now contains the following ten goals, along with their associated sub-goals (if applicable) and milestones:

- Capital Improvement Program (CIP)
- Citywide Traffic and Roadway Safety
- Emergency Preparedness
- Military Student Enrollment in Local Schools
- New Civic Center
- Palos Verdes Nature Preserve
- Recreational/Educational Facilities
- Re-examination of City Plans
- Commercial Zone Revitalization
- City Charter

Staff has integrated the new milestones added by the City Council, clarified some of the language, established completion dates and arranged them in chronological order. In addition, staff has developed milestones and dates for the new "Commercial Zone Revitalization" and "City Charter" goals that were added during the workshop. The new goals, sub-goals and milestones are shown in red text. As always, staff will make every effort to complete all of the milestones by the specified dates; however, there are often a number of factors that are beyond the City's control that may ultimately determine staff's level of success in this area.

#### Attachment:

Tactical Plan for 2010 (second draft)

## RANCHO PALOS VERDES CITY COUNCIL REVISED DRAFT TACTICAL PLAN FOR 2010

### CAPITAL IMPROVEMENT PROGRAM (CIP) GOAL

GOAL: Implement the Five-Year Capital Improvement Program to renew, improve and maintain the City's infrastructure and facilities.

**SUB-GOAL: Implement the Lower San Ramon Canyon Stabilization Project.**

#### MILESTONES:

1. By May 1, 2010, staff will conduct a study session with the City Council to review costs and discuss funding options specific to a potential citywide sewer fee to fund maintenance efforts and capital improvements to the City's Sanitary Sewer System.
2. By December 31, 2010, conditioned on agreement that may be needed with the City of Los Angeles and the County of Los Angeles, initiate pre-design for the Lower San Ramon Canyon Stabilization Project.
3. In the event that federal funding is not available for Lower San Ramon Stabilization Project, staff will identify and report to the City Council on alternatives for addressing the scope and funding of the project.
4. By December 31, 2010, staff will make a presentation to the City Council regarding the status of developing a plan in conjunction with the City of Rancho Palos Verdes and the City of Los Angeles to address other downstream improvements that are needed to minimize flooding on 25<sup>th</sup> Street.
5. By June 30, 2011, complete implementation of the FY 09-10 Arterial Streets Pavement Management Program so that 90% of the City's arterial roadway inventory will be in good to excellent condition.
6. Provide a report to the City Council on the specific storm drain work to be performed in FY10-11 at the Budget Workshop, currently scheduled for May 22, 2010.
7. Provide a report to the City Council on the specific infrastructure and recreational improvements that will be performed within the Palos Verdes Nature Preserve in FY10-11 at the Budget Workshop, currently scheduled for May 22, 2010.

## **CITYWIDE TRAFFIC AND ROADWAY SAFETY GOAL**

GOAL: Improve traffic and roadway safety in residential neighborhoods and on arterial streets.

### **MILESTONES:**

1. By September 30, 2010, award a construction contract for the Palos Verdes Drive East Early Action Safety Improvement Project.
2. By April 30, 2010, present an implementation plan to initiate priority projects as recommended in the conceptual planning report entitled "Palos Verdes Drive East Preliminary Study Report, January 2010."
3. By June 30, 2010, consider purchasing one or more additional regional patrol car equipped with the Automatic License Plate Recognition (ALPR) system.
4. Continue to monitor legislation related to traffic technology and provide the City Council with periodic updates, as appropriate.

## **EMERGENCY PREPAREDNESS GOAL**

GOAL: Improve Disaster and Emergency Services and Preparedness

### **MILESTONES:**

1. By March 31, 2010, complete the Council-approved plan for pre-positioned emergency supply and equipment caches.
2. By April 31, 2010, staff will present a preliminary report to the City Council on the possibility of locating a temporary ambulance station and/or Sheriff's rest station on the south side of the City.
3. By May 31, 2010, provide a report to the City Council on the possibility of establishing a temporary Sheriff's sub-station combined with an ambulance and/or an Emergency Medical Technician (EMT) site at the Civic Center.
4. By June 30, 2010, complete a review the RPV Neighborhood Watch Program.
5. By March 31, 2011, augment the emergency communications facility located at City Hall by either: 1) installing an emergency radio repeater at the City-owned

lot on East Crest Road; or 2) establishing a joint use co-location project with Verizon and Cal Water at San Pedro Hill.

6. By August 1, 2010, conduct an appropriate emergency training exercise with the City Council and staff regarding the respective roles of each during disasters and emergencies, including a demonstration of the Emergency Operations Center (EOC) and a "tabletop exercise."

7. By October 31, 2010, provide opportunities for the City Council to observe demonstrations and/or training exercises by the Palos Verdes Peninsula Citizens Emergency Response Team (PVPCERT) and the Peninsula Volunteer Alert Network (PVAN).

### **MILITARY STUDENT ENROLLMENT IN LOCAL SCHOOLS**

GOAL: Allow military students to attend school within the Palos Verdes Unified School District.

#### **MILESTONES:**

1. By June 30, 2010, the Mayor will meet with the PVPUSD Board President and staff to explore this tactical goal and seek feedback.
2. Support policy changes and/or legislation to allow military students to attend school within the Palos Verdes Unified School District.

### **NEW CIVIC CENTER GOAL**

GOAL: Create a New Civic Center.

SUB-GOAL: Construct the first Rancho Palos Verdes City Hall.

#### **MILESTONES:**

1. By March 31, 2010, develop a realistic schedule, including incremental steps such as needs assessment, space planning, site planning, financing options, etc., to create a new Civic Center.
2. By April 30, 2010, identify estimated costs and specific tasks required to create a new Civic Center.
3. By May 31, 2010, develop a public informational program regarding the need for a new City Hall.

4. By June 30, 2010, identify potential funding sources, including but not limited to private-public partnership and potential private donations, to develop a new City Hall.

5. By June 30, 2010, the Upper Point Vicente/Civic Center Master Plan Council subcommittee will tour and meet with local representatives of at least two other California cities that have recently completed new civic center projects to discuss financing mechanisms, design considerations and other related issues.

6. By September 30, 2010, present proposed modifications to the existing Program of Utilization for the Upper Point Vicente property to the National Park Service for approval.

7. By March 31, 2011, provide a report to the City Council regarding the most likely plans and estimated cost ranges for each major element of a new Civic Center, including adding a Sheriff sub-station and/or the location of other emergency support services such as an ambulance station on the property.

8. By June 30, 2011, complete the necessary steps to record an Alta Survey Map for the Upper Point Vicente property.

#### **PALOS VERDES NATURE PRESERVE GOAL**

GOAL: Complete the Natural Communities Conservation Plan (NCCP) and formally dedicate the approximately 1,400 acre Palos Verdes Nature Preserve.

#### **MILESTONES:**

1. By March 31, 2010, obtain City Council approval of a formal contract with the Palos Verdes Peninsula Land Conservancy for management of the Palos Verdes Nature Preserve.

2. By April 6, 2010, staff will provide the City Council with an assessment of initial 120-day agreement for Park Ranger Services and consideration of long term, multi year contract for FY 2010-11 that will serve as basis for future programming to provide sustainability of open space, including the NCCP Preserve.

3. By June 30, 2010, obtain City Council approval of the Final Public Use Master Plan (PUMP) for the entire Palos Verdes Nature Preserve.

4. By September 30, 2010, present the Resource Agencies' finalized version of the NCCP and NCCP Implementing Agreement to the City Council for review and approval.

5. By October 30, 2010, sign the NCCP Implementing Agreement giving the City the legal authority to issue take permits and implement its NCCP. In addition, approve an Urgency Ordinance establishing the habitat protections contained in the NCCP on an interim basis until permanent ordinances can be adopted.

6. As required by the NCCP, within 90 days of the signing of the NCCP Implementing Agreement, place the appropriate conservation easements on all the Preserve properties thus formally dedicating all of its Preserve properties as permanently preserved. Furthermore, initiate amendments to the General Plan and Development Code to ensure that all future projects in the City are consistent with the approved NCCP.

### **RECREATIONAL/EDUCATIONAL FACILITIES GOAL**

GOAL: Improve the City's recreational and educational facilities by expanding opportunities for active recreational uses and improving access to all parks.

SUB-GOAL: Provide park improvements to Grandview Park and Lower Hesse Park.

#### **MILESTONES:**

1. By February 1, 2010, staff and the City's grant consultant will submit a grant request for a second ball field at Upper Hesse Park.
2. By March 16, 2010, Staff will recommend a consultant for conceptual designs of Lower Hesse Park and Grandview Park.
3. By May 1, 2010, introduce three new City-sponsored recreational programs.
4. By May 31, 2010, staff will bring a recommendation to the City Council to award a contract to prepare a Citywide ADA Accessibility 'Self Evaluation Plan' and 'Transition Plan' for the City's recreational facilities.
5. By June 1, 2010, develop a proactive public outreach program to gather a broad spectrum of community input regarding the proposed park improvements at Lower Hesse Park and Grandview Park.
6. By August 31, 2010, identify long-term cooperative recreational opportunities, including inter-agency opportunities, to increase the variety of available recreational programs.

7. By September 14, 2010, complete the environmental and entitlement process at the Planning Commission level for the Annenberg Project at Lower Point Vicente Park.

8. By September 30, 2010, complete the engineering and design work for the upgrade to the existing ball field at Upper Hesse Park and place the project out to bid for construction by February 28, 2011.

9. By September 30, 2010, complete the community outreach and present preferred conceptual design for the improvements to Lower Hesse Park and Grandview Park to the City Council for approval.

10. By December 31, 2010, complete the engineering and final design plans for the improvements to Lower Hesse Park and Grandview Park.

## **RE-EXAMINATION OF CITY PLANS**

GOAL: Update the City's key planning documents.

SUB-GOAL: Update the City's General Plan.

### **MILESTONES:**

1. By January 26, 2010, present the General Plan Conservation and Open Space Elements to the Planning Commission for Review.

2. By February 23, 2010, present the General Plan Circulation and Land Use Elements to the Planning Commission for Review.

3. By March 23, 2010, present the General Plan Safety Element to the Planning Commission for Review.

4. By April 27, 2010, present the General Plan Fiscal and Noise Elements to the Planning Commission for Review.

5. By June 22, 2010, present the General Plan Land Use Changes to the Planning Commission for Review.

6. By July 27, 2010, obtain Planning Commission's recommendation of approval to the City Council of the Draft General Plan (all Elements listed in Milestones 1-5)

7. By November 16, 2010, present the Draft General Plan to the City Council for review and approval.

8. By December 7, 2010, present a report to the Council that identifies whether or not there is a need to update the Coastal Specific Plan and/or Zoning Code to ensure consistency with the updated General Plan. If there is a need identified, then Staff will also present a schedule to complete updates to the Coastal Specific Plan and/or Zoning Code.

SUB-GOAL: Update the City's Trails Network Plan.

1. By July 30, 2010, initiate an update to the Conceptual Trails Plan component of the Trails Network Plan.
2. By July 30, 2011, present the update of the Conceptual Trails Plan to the City Council for approval.
3. By September 30, 2011, initiate an update to the Bikeways Plan component of the Trails Network Plan.
4. By September 30, 2012, present the update of the Bikeways Plan to the City Council for approval.

### **COMMERCIAL ZONE REVITALIZATION**

GOAL: Revitalize the City's commercial zones

MILESTONE:

1. By August 31, 2010, staff will submit to the City Council a preliminary report regarding the feasibility of a sales tax sharing incentive program.

### **CITY CHARTER**

GOAL: Consider adopting a City Charter.

MILESTONE:

1. By April 30, 2010, staff will identify and report to the City Council the pros and cons of adopting a City Charter.