

# 2021-2022 Goals and Action Plan

| S<br>M<br>A<br>R<br>T   | pecific  | easurable              | chievable   | ealistic                   | imely                       | COLOR DESCRIPTION AND COUNTS |            |   |
|---|--|------------------------|-------------|----------------------------|-----------------------------|------------------------------|------------|---|
|   |  |                        |             |                            |                             |                              |            |   |
|   |  |                        |             |                            |                             |                              | 5          | 100% - completed  |
|   |  |                        |             |                            |                             |                              | 5          | 56% - 99% - accelerated/near completion   |
|   |  |                        |             |                            |                             |                              | 18         | 26% - 55% - on target/on schedule   |
|   |  |                        |             |                            |                             |                              | 7          | 0% - 25% - behind schedule/at risk  |
|   |  |                        |             |                            |                             |                              | 20         | N/A - not recommended/not necessary   |
|   |  |                        |             |                            |                             |                              | 19         | Priority Goals  |
| Number  | PROJECT / OBJECTIVE/OUTCOME/TASK   | RESPONSIBLE DEPARTMENT | BUDGET ITEM | TARGET DATE FOR COMPLETION | REVISED DATE FOR COMPLETION | ACTUAL DATE OF COMPLETION    | STATUS (%) | COMMENTS/STATUS UPDATE  |
| <b>PUBLIC SAFETY</b>  |  |                        |             |                            |                             |                              |            |   |
| <b>Goal: Maintain a high level of public safety with public engagement.</b> |  |                        |             |                            |                             |                              |            |   |
| <b>1. Law Enforcement</b>   |  |                        |             |                            |                             |                              |            |   |
| 1a  | Reduce Part I Crime by 5% for FY 2021-22 compared to FY 2020-21  | Admin                  |             | 06/30/2022                 |                             |                              | 26%        | The City continues to take a proactive approach in addressing crime, including providing grants to neighborhood groups to purchase security cameras, renting in-home security cameras to residents on vacation or undergoing home construction, and directing additional overtime patrols provided by the Sheriff's Station to address areas of specific concerns. <b>Comparing Part I Crimes from January-July of 2020 and 2021, the City has seen a 34% increase of Part I Crimes.</b> Staff is working with the Lomita Station Captain to address this uptick in Part I crimes, including directing additional overtime crime suppression patrols and implementing public safety messaging campaigns.  |
| 1b  | Expand Neighborhood Watch to five new communities.   | Admin                  |             | 06/30/2022                 |                             |                              | N/A        | Staff recommends removing this item as the Neighborhood Watch Coordinator has indicated that communities wishing to join the Neighborhood Watch Network are already involved.   |
| 1c  | Provide \$30,000 in grants to residents and neighborhood groups for the acquisition of safety-enhancing tools and technologies   | Admin                  |             | 06/30/2022                 |                             |                              | 50%        | Safety enhancing tools and technologies may include Ring doorbells and continuing the matching grant program for neighborhood entrance cameras. Staff has prepared a preliminary draft of the new grant program which incorporates the Ring doorbell and Flock Safety components in addition to some new tools. <b>This item will go before City Council on February 15, 2022.</b>  |
| <b>2. Emergency Preparedness</b>  |  |                        |             |                            |                             |                              |            |   |
| 2a  | Prepare a Landslide Emergency Sanitation Plan in coordination with LA County Sanitation District on how to respond to an emergency break in the above-ground sanitation line located on Palos Verdes Drive South within the Landslide Area.  | PW                     |             | 6/30/2021                  | 6/30/2022                   |                              | 0%         | The Sanitation District is working with a consultant to prepare an Emergency Sanitation Plan. City Staff has had preliminary discussions with the Sanitation District on elements to be included in the plan. This goal may be addressed with the completion of the utility white paper being prepared for the Peninsula Public Safety Committee which will be presented to the City Council on January 18, 2022.   |
| 2b  | Implement at least two of the EPC-recommended action items to mitigate wildfire risk in RPV, including: Enhanced Emergency Communication; Emergency Evacuation Plan/Peninsula-wide and school district emergency preparedness plan; Wildfire Hardening; Public Safety Power Shutoff response; and Cal Fire Risk Assessment and Insurance Rates | Admin                  |             | 6/30/2022                  | 12/31/2022                  |                              | 35%        | <b>EMERGENCY COMMUNICATIONS:</b> On October 8 and October 12, 2020 City staff and EPC Members met with the City of Malibu and the Topanga Coalition for Emergency Preparedness (T-CEP) for the gleaning of best practices for emergency communications during a wildfire incident. Since then, City staff and members of the EPC have met with key emergency management personnel, including the Montecito Fire Protection District, to discuss best practices for emergency communication based on their decades of experience with fires and disasters. <b>EVACUATION PLANNING:</b> On February 25, 2021, city staff collaborated with the Peninsula's four cities to conduct a Peninsula-wide Virtual Emergency Preparedness Tabletop Exercise. On May 13, 2021, at the PPSC meeting, city staff presented an After-Action Review summarizing the lessons learned during this exercise. Among the lessons learned from this exercise was the importance of having pre-planned emergency evacuation plans in place prior to a mass evacuation scenario. Staff presented a strategy for developing Peninsula-wide mass evacuation plans to the PPSC on August 12, 2021. During its November 18, 2021 meeting, the PPSC discussed evacuation plan components and made recommendations for additional elements to be included in the drafted plan, and directed staff to publish a request for proposal for services to complete a Peninsula-wide Evacuation Plan <b>WILDFIRE HARDENING:</b> On November 2, 2021, city staff provided an update to the Council on the development of a wildfire detection system that will actively monitor the city for wildfire ignitions. On November 18, 2021, city staff presented the PPSC with a feasibility study regarding the establishment of a Peninsula-wide collaborative wildfire detection system. The PPSC directed staff to issue a request for proposal for the establishment of a regional wildfire detection system and to provide the PPSC with additional information at its February 2022 meeting. <b>PUBLIC SAFETY POWER SHUTOFF:</b> On August 9, 2021, City staff was granted access to SCE's new Public Safety Partner Portal, which contains information about the number of customers and critical care facilities that are currently offline due to a Public Safety Power Shutdown or emergency event. <b>CAL FIRE RISK ASSESSMENT:</b> On April 7, 2021, City staff met with representatives from the California Department of Insurance to discuss available resources for residents facing decreased homeowner insurance availability. |

# 2021-2022 Goals and Action Plan

| Number  | PROJECT / OBJECTIVE/OUTCOME/TASK  | RESPONSIBLE DEPARTMENT | BUDGET ITEM | TARGET DATE FOR COMPLETION           | REVISED DATE FOR COMPLETION | ACTUAL DATE OF COMPLETION | STATUS (%) | COMMENTS/STATUS UPDATE  |
|---|---|------------------------|-------------|--------------------------------------|-----------------------------|---------------------------|------------|---|
| <b>INFRASTRUCTURE</b>   |   |                        |             |                                      |                             |                           |            |   |
| <b>Goal: Maintain and improve all public infrastructure (including transportation systems, parking, utilities, storm drains, and sewers).</b> |   |                        |             |                                      |                             |                           |            |   |
| <b>3. Portuguese Bend Landslide</b>   |   |                        |             |                                      |                             |                           |            |   |
| 3a  | Complete the EIR for the Portuguese Bend Landslide Remediation Project for certification by the City Council  | PW                     |             | <del>12/31/2021</del>                |                             |                           | N/A        | On May 19, 2020, the City Council approved a professional services agreement with the Chambers Group to prepare the environmental document. The Draft Initial Study was published for public review between November 12, 2020 and January 15, 2021. A public scoping meeting was held on December 19, 2020. The City's consultant has started work on the draft EIR. The Draft EIR is expected to be published in the Fall of 2021. <b>The Draft EIR is expected to be published in the Spring of 2022. Additionally, this will allow time for the City Council to consider contracting with a program management company to assist the City with reviewing and processing the Draft EIR and Final EIR. Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations.</b>  |
| 3b  | Prepare funding opportunities for Phases 1 & 2 of the Portuguese Bend Landslide Feasibility Plan for City Council consideration.  | FIN                    |             | <del>6/30/2022</del>                 |                             |                           | N/A        | Staff is pursuing various potential funding opportunities for this project. The South Santa Monica Bay (SSMB) Watershed Area Steering Committee (WASC) met on May 19, 2020. WASC reviews all projects for Measure W funding. A Measure W application was submitted to the County for the Portuguese Bend Landslide Remediation Project in October 2020. Staff is also working with Blais and Associates to identify potential grants for this project, and City Staff has embarked on a writing campaign for funding opportunities with state and federal legislators including securing federal infrastructure funding. The City is in the process of hiring a program manager for this project who may help identify funding and grant opportunities. <b>Staff recommends removing this goal because it is a Finance Department task to identify appropriate funding for projects as part of routine City business.</b> |
| 3c  | Develop a mitigation plan to address land movement at Altamira Canyon based on the following phases:<br>Phase One - Perform the drainage/erosion analysis for the entire canyon and its tributaries and establish a priority list based on current erosion.<br>Phase Two - Prepare detailed engineering plans to resolve the erosion and making sure there is positive drainage along the canyon.<br>Phase Three - Award construction contract for the proposed improvements. | PW                     |             | <del>Phase One:-<br/>6/30/2022</del> |                             |                           | N/A        | On November 4, 2020, the City Council approved a professional services agreement with Harris and Associates to perform the Phase One work. Notice to proceed was issued on February 24, 2021. Surveying work is complete and drainage/erosion analysis is underway. <b>Staff recommends removing this goal because it is a CIP project and is considered part of the City's routine operations.</b>   |
| 3d  | Develop a feasibility analysis with Rolling Hills for installation of an underground sanitary sewer system to replace the existing septic tanks to reduce ground water seepage within Portuguese Bend landslide.  | PW                     |             | 12/31/2021                           | 6/30/2022                   |                           | 0%         | Comments from Rolling Hills on the draft feasibility study were received on June 18, 2020 and provided to the consultant. The Draft Rolling Hills Sewer Concept Design (feasibility study) has been received and preliminary discussions with Rolling Hills were held. Review of the draft concept design has identified the need for further analysis of concept viability before finalizing the feasibility study for public review. Further work on this goal has been deferred until more information is gathered on the overall Portuguese Bend Landslide Remediation project.   |

# 2021-2022 Goals and Action Plan

| Number                              | PROJECT / OBJECTIVE/OUTCOME/TASK  | RESPONSIBLE DEPARTMENT | BUDGET ITEM | TARGET DATE FOR COMPLETION | REVISED DATE FOR COMPLETION | ACTUAL DATE OF COMPLETION | STATUS (%) | COMMENTS/STATUS UPDATE   |
|-------------------------------------|---|------------------------|-------------|----------------------------|-----------------------------|---------------------------|------------|--|
| <b>4. Asset Management</b>          |   |                        |             |                            |                             |                           |            |  |
| 4a                                  | Create a detailed inventory and maintenance schedule of the City's public infrastructure and assets.  | PW                     |             | 6/30/2023                  |                             |                           | N/A        | The Fiscal Year 2021-22 CIP includes funding to start an asset management program for the City's Facilities, Storm Sewer System, Pavement, Sidewalks, and Traffic Signs. Proposals have been received for a condition assessment and maintenance schedule of the City's facilities and work is expected to begin in the next quarter. Proposals for a condition assessment and maintenance schedule for the City's pavement, sidewalks, and traffic signs will be solicited in the next quarter. Council has awarded a professional services agreements for the creation of a detailed inventory and maintenance schedule of the City's facilities, pavement, sidewalks, guardrails, and traffic signs. Work is expected to be complete within 6 months. A similar asset management program for the City's storm sewer system and sanitary sewers will be started when staff vacancies are filled. Staff recommends removing this goal because it is a CIP project and is considered part of the City's routine operations.  |
| <b>5. Small Wireless Facilities</b> |   |                        |             |                            |                             |                           |            |  |
| 5a                                  | Develop a Citywide 5G Small Wireless Facilities (SWF) Master Plan that identifies the preferred and least intrusive locations to install small wireless facilities including co-locations.  | PW                     | Yes         | 12/31/2021                 |                             |                           | N/A        | The primary 5G SWF engineering and construction company on the Peninsula has developed a plan of locations for SWF facilities. Staff is soliciting proposals from qualified consultants to evaluate the plan for optimization of co-location, gap analysis, aesthetic impacts, compliance with City policies, and development of recommended alternatives when feasible. At this time, Staff recommends removing this goal due to staff vacancies.   |
| <b>6. Electric Utilities</b>        |   |                        |             |                            |                             |                           |            |  |
| 6a                                  | In coordination with SCE, develop a Utility Resilient Advancement Master Plan to harden above-ground utility lines including a tentative timeline to potentially underground utilities and continue to lobby the California Public Utilities Commission to modify the requirements for Rule 20A undergrounding funds to include high fire risk areas. | PW                     | Yes         | 6/30/2022                  |                             |                           | N/A        | Southern California Edison's current plan is development of specific Circuit Reliability projects to harden infrastructure in particular areas of RPV, rather than an overall master plan. Public Works Staff is coordinating public information -distribution as these projects are further developed. Work on this goal has been deferred until certain Public Works projects in queue have been completed. Staff recommends to remove this goal item as the City is limited ability to influence SCE infrastructure.  |
| 6b                                  | Identify alternative energy resources with the capability to store energy or sell it back to the grid system, which could power the City. The first phase is to identify potential alternative energy and the cost associated with this plan.   | PW                     | Yes         | 6/30/2022                  |                             |                           | 0%         | Work on this goal has been deferred until certain Public Works projects in queue have been completed.  |
| 6c                                  | Reduce the threat of a fire hazard proximately caused by downed or damaged overhead power lines through the undergrounding of one mile of utility lines within the City's open space areas.   | Admin                  |             | 06/30/2022                 |                             |                           | N/A        | Staff is working to identify potential grants and funding opportunities for this project. On May 7, 2021, the City submitted a Notice of Interest (NOI) to the California Governor's Office of Emergency Services (Cal OES) Hazard Mitigation Grant Program (HMGP) towards the securing of funds for this goal. On May 24, 2021, Cal OES notified the City that the proposed undergrounding of overhead powerlines project is an eligible HMGP activity and has formally invited the City to submit a full sub-application for consideration of funding. Staff is currently compiling data for this application, which is due on June 18, 2021. On June 18, 2021, Staff submitted a sub-application to the California Governor's Office of Emergency Services (Cal OES) Hazard Mitigation Grant Program to secure funding for this goal. Staff is currently coordinating with representatives from Cal OES to respond to a request for additional information for this grant. Staff continues to monitor the CPUC's rulemaking process and current legislation promoting undergrounding. Staff recommends removing this goal item as the CPUC decided to discontinue ratepayer funding for new projects after December 31, 2022 and will consider whether to add wildfire safety and emergency-related undergrounding to Rule 20 project eligibility criteria in the future. |

# 2021-2022 Goals and Action Plan

| Number                        | PROJECT / OBJECTIVE/OUTCOME/TASK   | RESPONSIBLE DEPARTMENT | BUDGET ITEM | TARGET DATE FOR COMPLETION | REVISED DATE FOR COMPLETION | ACTUAL DATE OF COMPLETION | STATUS (%) | COMMENTS/STATUS UPDATE  |
|-------------------------------|--|------------------------|-------------|----------------------------|-----------------------------|---------------------------|------------|---|
| <b>7. Sanitary Utilities</b>  |  |                        |             |                            |                             |                           |            |   |
| 7a                            | Develop a public sewer program to encourage on-site sanitary sewer systems to connect to the public sanitary sewer system based on the following phases:<br><br>Phase 1: Map areas in the City that are served by a sanitary sewer system or on-site sanitary sewer system.<br>Phase 2: Feasibility study of the areas which are not currently being served and prioritize the need for installation of the sewer system and identify costs to connect to the sewer system.<br>Phase 3: Design the sewer system.<br>Phase 4: Installation of the system. | PW                     |             | 6/30/2021                  | 6/30/2022                   |                           | 0%         | Based on information available at City Hall and from LA County Environmental Health, Staff will be working with the City's GIS Staff to finalize a map showing areas of the City served by onsite waste water sewer systems (Phase 1). <b>Work on this goal has been deferred until certain Public Works projects in queue have been completed.</b>   |
| 7b                            | Prepare a new financial plan for the Abalone Cove annual sewer rates that reduces City maintenance subsidy by at least 50% for City Council consideration.   | FIN                    |             | 6/30/2022                  |                             |                           | N/A        | Staff has estimated long-range costs for maintenance, operations, and capital costs of the system. The 18-year historical costs have provided a good baseline for future costs. Additionally, staff has identified capital improvements that will likely be needed in the next 5-10 years, due to the wear and tear on the pipes, grinder pumps, and lift stations. Staff is working with Abalone Cove residents to address the future Sewer Rates in order to reduce the City subsidy. On October 6, the City Council amended the Municipal Code with the current CPI-U and approved a connection fee. Staff is working with a consultant to perform an evaluation and assessment of the sewer system. This will provide staff with an updated annual maintenance cost estimate to properly prepare a financial plan. <b>Staff recommends removing this goal because it is a Finance Department task to identify appropriate funding for projects and is considered part of the City's routine operations.</b> |
| <b>8. Roadways</b>            |  |                        |             |                            |                             |                           |            |   |
| 8a                            | Develop a Citywide Speed Mitigation Plan for reducing vehicular speed within City streets (traffic calming)  | PW                     |             | 6/30/2022                  |                             |                           | N/A        | Funding for development of the masterplan is included in the Fiscal 2021-22 CIP and work will begin when key staff vacancies are filled. <b>At this time, Staff recommends removing this goal due to staff vacancies. However, Staff is in the process of onboarding on-call consulting traffic engineers to assist the City in addressing community concerns regarding isolated traffic and speed concerns throughout the City.</b>  |
| <b>9. City Beautification</b> |  |                        |             |                            |                             |                           |            |   |
| 9a                            | Develop an Arterial Fences and Walls Master Plan for the City Council's consideration that retains neighborhood identity and describes the type (material and height) of fence or wall, if any, to be placed along major arterial streets in the City.   | CDD                    | Yes         | 6/30/2023                  |                             |                           | 30%        | Staff continues to seek a consultant to assist with preparing a draft plan. Carryover to FY 2021-22 if funded in FY 2021-22 budget. Staff will be utilizing internal resources to implement update of Master Plan. <b>Work on this in-house plan is scheduled to kick-off in October. Staff has begun to document and conduct inventory of arterial fencing along major thoroughfares. Staff continues to meet on a regular basis to coordinate on project completion.</b>  |
| 9b                            | Create a City Entry Master Sign Plan at various points of entry to the City utilizing the following phases:<br><br>Phase 1: Issue an RFP for the design.<br>Phase 2: Design.<br>Phase 3: Construction.   | PW                     |             | 06/30/2021                 |                             |                           | N/A        | This project was not funded as part of the Fiscal Year 2021-22 CIP. Funding will continue to be pursued in future CIP cycles and with other funding sources, such as the American Rescue Plan Act (ARPA). <b>Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations.</b>   |

# 2021-2022 Goals and Action Plan

| Number   | PROJECT / OBJECTIVE/OUTCOME/TASK   | RESPONSIBLE DEPARTMENT | BUDGET ITEM | TARGET DATE FOR COMPLETION | REVISED DATE FOR COMPLETION | ACTUAL DATE OF COMPLETION | STATUS (%) | COMMENTS/STATUS UPDATE  |
|--|--|------------------------|-------------|----------------------------|-----------------------------|---------------------------|------------|---|
| <b>CITY LAND AND FACILITIES</b>                              |  |                        |             |                            |                             |                           |            |   |
| <b>Goal: Maintain and Improve all City-owned properties.</b> |  |                        |             |                            |                             |                           |            |   |
| <b>10. Ladera Linda Community Park</b>                       |  |                        |             |                            |                             |                           |            |   |
| 10b  | Complete construction-ready documents for City Council consideration.  | PW                     |             | 9/30/2021                  |                             |                           | N/A        | The City's Architecture/Engineering consultant is preparing construction documents, which are expected to be completed in the Fall of 2021. A program manager and construction manager, Griffin and Associates, were hired by the City on September 7, 2021. Construction documents are expected to be complete in January 2022. Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations.   |
| 10c  | Complete bid process for construction firm and present contract to the City Council consideration.   | PW                     |             | 12/31/2021                 |                             |                           | N/A        | The bid process will begin upon completion of the construction documents. An advertisement inviting bids is expected to be issued in January 2022 and the bidding process is expected to be complete in March 2022. Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations.  |
| 10d  | Break ground on construction based on Council-approved plans.  | PW                     |             | 12/31/2021                 |                             |                           | N/A        | Ground breaking will commence after successful completion of the bidding process and issuance of a Notice to Proceed. Ground breaking is expected in March 2022. Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations.   |
| <b>11. Civic Center Master Plan</b>                          |  |                        |             |                            |                             |                           |            |   |
| 11a  | Present Civic Center development financing options to the City Council for consideration.  | FIN                    |             | 6/30/2022                  |                             |                           | N/A        | In March, City Staff initiated discussions with Kosmont Transaction Services (KTS), but paused further discussions due to changes in the leadership team and to reassess the financial impacts of the economic downturn. Staff has developed a preliminary budget for this project that was confirmed as reasonable estimates by KTS. On October 15, Staff met with KTS to discuss funding options for the project. Staff has requested additional information and is working with Blais and Associates on identifying grant opportunities. Additionally, since September 2020, Staff has been meeting with consultants from various aspects of the development sector including project management consultants, developers, and other agency representatives to further understand, among other things, financing and product delivery options. Staff and the CCAC are working on putting together a public financing workshop for the community, council, advisory boards, and staff to be well versed in the financing options for this project. The workshop is tentatively scheduled for October/November- Early 2022. Staff recommends removing this goal because it is a Finance Department task to identify appropriate funding for projects and is considered part of the City's routine operations. |
| 11b  | Initiate discussions with DOJ and FEMA for a land-use swapping agreement as a part of the Civic Center Master Plan process.  | Admin                  |             | 12/31/2021                 |                             |                           | 26%        | Communication with respective agencies established. Additional dialogue to continue in FY 2021-22 once the program validation has been completed. Program Validation was presented on December 7, 2021. Staff has selected a project manager (PM) which will be onboarded soon. DOJ and FEMA discussions is listed as a critical milestone to achieve with the new PM. Staff will follow-up with the CCAC and CCAC subcommittee on future discussions.  |
| 11d  | Explore potential Civic Center partnerships that are compatible with the City Council approved program document, and coordinate appropriate usage with civic, business, and non-profit agencies to consider locating at the civic center | Admin                  |             | 03/30/2022                 |                             |                           | 55%        | In August 2021, the City signed a contract with Gensler to conduct a program validation of the Civic Center program document that includes potential civic center partnerships. The program validation is in response to interest expressed to consider expanded uses at the site such as restaurants, museum and low-income housing. Program Validation was presented on 12/7 and through that process, staff held various discussions with respective agencies. Additionally, staff has sought additional partnerships to consider for the Civic Center Master Plan. Staff plans to work with the PM on next steps and will present to City Council in the near future.   |

# 2021-2022 Goals and Action Plan

| Number                                | PROJECT / OBJECTIVE/OUTCOME/TASK  | RESPONSIBLE DEPARTMENT | BUDGET ITEM | TARGET DATE FOR COMPLETION | REVISED DATE FOR COMPLETION | ACTUAL DATE OF COMPLETION | STATUS (%) | COMMENTS/STATUS UPDATE   |
|---------------------------------------|---|------------------------|-------------|----------------------------|-----------------------------|---------------------------|------------|--|
| 11e                                   | Present draft Civic Center Master Plan for City Council consideration which will include a new possible Peninsula-wide EOC, Sheriff substation, and fire station.   | Admin                  |             | 06/31/2022                 |                             |                           | 26%        | Requires hiring a design firm to prepare a master plan and a robust public engagement process. Earlier this year, the Civic Center Advisory Committee (CCAC) prepared a draft Design & Architectural Services RFP. The City Council Subcommittee also reviewed the RFP. During this process, Staff realized that issuing an RFP to onboard a design firm, at this time, is premature until financing options is considered by the City Council. This is because the financing model the City Council finds most palatable will determine the development process including the master planning. Since September 2020, Staff has been meeting with consultants from various aspects of the development sector including project management consultants, developers, and other agency representatives to further understand, among other things, financing options, before issuing an RFP. At this time, Staff is considering issuing a Request for Interest (RFI) to glean more information on the development process for the Civic Center. City Council approved CCAC requests on Feb. 2 to proceed with a) an RFP for a project management consultant firm and b) facilitate a public workshop addressing municipal financial capital projects. A project manager will determine when to proceed with developing a master site plan. Staff has begun discussions with Captain Powers to obtain a written commitment that the LASD is interested in a substation at the Civic Center site. In 2018, L.A. County Sheriff Jim McDonnell sent letters indicating his support to place a facility at the Civic Center site. On December 9, 2020, Captain James Powers of the Lomita Sheriff Station provided verbal support of the project but cautioned that staff must receive support from Sheriff Villanueva before proceeding. A site tour was scheduled for January 2021 but was postponed for Spring 2021 due to current health orders. Staff is discussing opportunities with LASD and LA Co. Fire. In June and August 2021, Staff met with both the LA County Sheriff's Department and LA County Fire Department to discuss potential commitments on a police and fire station onsite. Staff will continue the discussions with their respective finance and planning departments. <b>Staff presented the Program Validation on December 7, 2021, and will work with the soon to be announced project manager on the Civic Center Master Plan.</b> |
| <b>12. Trails Network Plan Update</b> |   |                        |             |                            |                             |                           |            |  |
| 12a                                   | Complete the Consultant's review of the draft update to the Trails Network Plan that provides user-friendly trail descriptions with graphics and detailed maps illustrating trail routes and uses in a clear and concise manner based on existing legal trails, community input, and feasible trails. | R&P                    |             | 7/31/2021                  | 1/21/2022                   |                           | 70%        | <b>City Council goal carried over from 2018-2019.</b> City working group and consultant, <b>Alta Planning and Design</b> , are coordinating on content of document, and the update process. The consultant continues to update the draft document which is <b>anticipated to be reviewed by trail co-managers and the IMAC Trails Subcommittee, and then released for public review January 2022.</b>  |
| 12b                                   | Conduct two public workshops to solicit community feedback on draft plan.   | R&P                    |             | 8/31/2021                  | 2/17/2022 and 3/31/2022     |                           | 26%        | Based on City Council direction on <b>June 16 2020</b> , there will be one additional public outreach meeting led by Staff to solicit community feedback on draft plan. Over the next several months, Staff, with the assistance of the consultant will prepare and disseminate information to maximize public awareness and involvement. Staff continues to work with its consultant on the format and presentations for the upcoming workshops. <b>The first public workshop will be February 17, 2022 and the second public workshop will be held on March 31, 2022.</b>  |
| 12c                                   | Adopt the Updated Trails Network Plan   | R&P                    |             | 12/31/2021                 | 7/19/2022                   |                           | 26%        | Staff and the consultant will update the draft TNP to include Planning Commission input and <b>community and stakeholder feedback</b> prior to presenting to City Council. The date that the TNP will be presented to City Council will be finalized, but is anticipated to occur on <b>July 19, 2022.</b> The document will be released three weeks prior to the meeting.   |

# 2021-2022 Goals and Action Plan

| Number  | PROJECT / OBJECTIVE/OUTCOME/TASK   | RESPONSIBLE DEPARTMENT | BUDGET ITEM | TARGET DATE FOR COMPLETION | REVISED DATE FOR COMPLETION | ACTUAL DATE OF COMPLETION | STATUS (%) | COMMENTS/STATUS UPDATE   |
|---|--|------------------------|-------------|----------------------------|-----------------------------|---------------------------|------------|--|
| <b>13. Natural Communities Conservation Plan / Habitat Conservation Plan (NCCP/HCP)</b> |  |                        |             |                            |                             |                           |            |  |
| 13a   | Amend the Management Agreement with the PVPLC to reflect the City Council-adopted NCCP/HCP.  | R&P                    |             | 12/31/2021                 | 4/19/2022                   |                           | 26%        | Over the next several months, Staff will coordinate with the City Attorney's Office and the PVPLC to continue identifying potential amendments for the City Council's consideration in April 2022.   |
| 13b   | Create the NCCP/HCP-required Preserve Access Protocol to establish appropriate vehicular access to the Preserve including provisions for access during weather events (red flag days, tidal conditions, rain etc.) | R&P                    |             | 12/31/2021                 | 6/30/2022                   |                           | 40%        | These protocols are required to be completed within a designated period of time after the City receives the NCCP/HCP permits from the state and federal wildlife agencies. The City has received its federal permit, and is awaiting the state's permit decision. Staff is currently working with the Wildlife Agencies to proceed with these documents. Park Rangers are educating authorized agencies about appropriate vehicular access and installing signage. No new updates at this time as staff continues to work on this goal.  |
| 13c   | Record the NCCP/HCP-approved conservation easements over all Preserve properties.  | R&P                    |             | 11/30/2021                 | 6/30/2022                   |                           | 60%        | The City is required to place conservation easements over the Preserve properties after the City receives the NCCP/HCP permits from the state and federal wildlife agencies. The City has received its federal permit, and is awaiting the state's permit decision. In January 2021, the City Council approved a contract with a surveyor to create property descriptions for the conservation easements. The surveying has been completed. No new updates at this time as staff continues to work on this goal.   |
| 13d   | Update the Public Use Master Plan for the Palos Verdes Nature Preserve to reflect the Council-adopted NCCP/HCP.  | R&P                    |             | 3/31/2022                  | 6/30/2022                   |                           | 26%        | Staff is making advance preparations for updating the Public Use Master Plan, including referencing appropriate sections of the NCCP/HCP and updating trail maps. No new updates at this time as staff continues to work on this goal.   |
| 13e   | Prepare a Preserve Master Parking Plan identifying parking opportunities to accommodate visitors to the Preserve that minimizes impacts on neighborhoods and resources.  | R&P                    |             | 12/31/2021                 |                             | 12/1/2021                 | 100%       | <p>The City has been engaged in a holistic effort to manage parking and access to the City's Nature Preserve to balance the need for public access, protecting Preserve neighbor quality of life, natural resource protection, and providing safe parking and access. The City Council has considered agenda items related to this effort on March 17, 2020, August 18, 2020, September 1, 2020, October 6, 2020, October 20, 2020, December 15, 2020, January 19, 2021, February 16, 2021, March 2, 2021, March 16, 2021, April 20, 2021, May 18, 2021, July 6, 2021, September 7, 2021, and October 5, 2021. Additionally, to engage public participation and maximize transparency, this issue was discussed at Preserve Public Forums on April 17, 2021, July 21, 2021, and October 13, 2021. As a result, the following elements of a holistic approach to Preserve Parking and Access were used:</p> <ul style="list-style-type: none"> <li>•Preserve capacity analysis: The City Council received and filed an update on capacity analysis alternatives at the March 16, 2021 City Council Meeting.</li> <li>•Web and social media campaign: Staff worked with a Search Engine Optimization consultant. The work was completed November 2021.</li> <li>•Traffic and parking analysis: The Public Works Department worked with a traffic engineering consultant to complete an expedited traffic analysis for Crenshaw Blvd, south of Crest Rd. Results were presented to the City Council on March 16, 2021. Parking was restricted to provide recommended site distances. Larger scale parking studies will be completed in early 2022.</li> <li>•Increasing parking enforcement: The City has hired part-time park rangers/parking ambassadors.</li> <li>•Establishing reservation and fee-based parking system: The City Council approved a contract with ParkMobile in April 2021, and implemented the system July 2021.</li> <li>•Increasing parking citation fines: Parking violations were increased from \$50 to \$110 for the following violations: 1) Park by permit, 2) Failure to obey signage, and 3) Passenger loading zone.</li> <li>•Installing access gates at Burma Road and Rattlesnake trailheads: Burma Gate was installed, and Rattlesnake is forthcoming. Burma gate was damaged in Sept. 2021, and staff is working to repair it.</li> <li>•Dispersing public use to alternative reserve locations. This effort was supported through beautification of Alta Vicente Reserve and a public information campaign, and establishing a Pilot Shuttle Program. The Pilot Shuttle Program began in April and ran 90 days. The Shuttle Program was suspended in July for a 90-day assessment period, and it was formally discontinued in October 2021. City Staff is currently working with a traffic consultant to develop a parking plan for Forrester Reserve.</li> </ul> |
| <b>14. Park Improvements</b>  |  |                        |             |                            |                             |                           |            |  |

# 2021-2022 Goals and Action Plan

| Number   | PROJECT / OBJECTIVE/OUTCOME/TASK  | RESPONSIBLE DEPARTMENT | BUDGET ITEM | TARGET DATE FOR COMPLETION                 | REVISED DATE FOR COMPLETION | ACTUAL DATE OF COMPLETION | STATUS (%) | COMMENTS/STATUS UPDATE   |
|--|---|------------------------|-------------|--|-----------------------------|---------------------------|------------|--|
| 14a  | Explore establishing a partnership, joint use, and/or lease agreement with the U.S. Coast Guard for the Point Vicente Lighthouse property, buildings, and WW II Battery Barnes outpost owned by Coast Guard, Facility-commonly referred to as Coast Guard bunker (located at the Civic Center). | R&P                    |             | 12/31/2021                                 | 6/30/2022                   |                           | 60%        | Staff has reached out to the Coast Guard to initiate dialogue about the future use of these properties. Staff and several City Council members took tours of Coast Guard properties with USCG personnel in October 2020 and held informal discussions of potential acquisition and partnership. The USCG expressed a strong interest in developing a partnership with the City. Additional meetings are being planned to begin brainstorming partnership arrangements. Staff continued discussions with Coast Guard personnel during a recent Civic Center tour. Staff has been informed that a new Commander is coming on board in late May and staff plans to reach out to her to continue discussions by mid-June. Staff continues to work with Coast Guard staff and new Commander to explore options for both sites. City Staff, Mayor Bradley and Councilmember Cruikshank toured the site and met with Coast Guard personnel in October. Follow-up meetings with the Coast Guard Engineering Unit are planned for January 2022.   |
| <b>QUALITY OF LIFE</b>   |   |                        |             |  |                             |                           |            |  |
| <b>Goal: Maintain and improve the quality of life for RPV residents.</b> |   |                        |             |  |                             |                           |            |  |
| <b>15. Western Avenue Redevelopment</b>                                  |   |                        |             |  |                             |                           |            |  |
| 15a  | Develop a SWOT analysis of commercial properties along Western Avenue to identify economic development opportunities to enhance retail establishments and create mixed-use projects.  | CDD                    | Yes         | 6/30/2021                                  | 6/30/2022                   |                           | 90%        | The City prepared a potential redevelopment site analysis and has met with four potential developers to explore mixed use projects. In May, the City was awarded a \$160k from the SB 2 grant fund to develop a mixed use plan for Western Avenue. Additionally, the City applied for the Local Early Action Planning (LEAP) grant to seek an additional \$150k to support mixed use planning efforts that will enhance economic development opportunities in the City. Phase I feasibility analysis of select properties has been completed and presented to City Council and Planning Commission; City Council authorized the expansion of the study to incorporate additional properties on Western Avenue and Silver Spur, among other sites, on September 7, 2021. Staff received a rough draft of Phase II feasibility analysis and a final draft is currently being prepared for presentation to the City Council in early 2022.  |
| 15b  | Create a Traffic Flow Improvement Plan in coordination with Lomita, Los Angeles, and Caltrans to improve traffic flows and provide connectivity between retail outlets and residents.   | PW                     |             | <del>Concept Plan Report- 12/31/2022</del> |                             |                           | N/A        | <del>A funding agreement with the Metro Board for approved \$1.33 million for Western Avenue Congestion Improvement Project to be used for a concept plan report has been executed. Staff is further refining the scope of work and coordinating with the California Department of Transportation; who owns Western Avenue and has approval rights over any work in the corridor. The timeline of this project is subject to filling staff vacancies, the CalTrans coordination, review times, and approval timelines. The City Council will consider a Funding Agreement at its September 24, 2021 meeting. Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations. It should be noted that Staff routinely meets with neighboring cities and representatives from Caltrans to identify means to improve traffic flow.</del>   |
| 15c  | Develop a streetscape beautification plan to enhance the aesthetic character of Western Avenue.   | PW                     |             | 6/30/2023                                  |                             |                           | N/A        | <del>The CIP for FY 2020-21 includes funding for a concept design of the Western Avenue Beautification Project. Work on this goal will begin when staff vacancies are filled. Staff received proposals in response to an RFP for the concept design of the beautification of Western Ave and selected a qualified firm. Fee negotiations are ongoing and a professional services agreement will be brought to Council when fee negotiations conclude. Funding for final design will be requested for future CIP cycles, or as funding opportunities become available such as the American Rescue Plan Act (ARPA). Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations. In fact, earlier this year, Staff began implementing the first phase of the Western Avenue Street Beautification which included installing new median and parkway landscaping, enhancing street furniture, and removing debris. The second phase which includes painting the arterial walls is being coordinated with the neighboring homeowner's associations.</del> |
| <b>16. Economic Development</b>  |   |                        |             |  |                             |                           |            |  |
| 16a  | Create a promotional economic development campaign to improve RPV's jobs/housing balance by supporting home-based businesses and encouraging business with high-quality jobs to locate in RPV.  | Admin                  |             | 6/30/2022                                  |                             |                           | 30%        | City Staff is in the early stages of developing a branding campaign for Western Avenue that will incorporate Goal No. 47 of FY 2020-21. The branding campaign will bring together the traffic flow, beautification, and economic development projects for Western Avenue. Staff is collecting information on potential marketing consultants. In August 2021, Staff joined the Los Angeles Economic Development Corporation (LAEDC) to assist the City in highlighting current businesses and attract new businesses to the City. This will also include Western Avenue. Staff is working with the LAEDC District Director on strategies to strengthen economic development starting with current RPV businesses.  |
| <b>17. Environmental Sustainability</b>                                  |   |                        |             |  |                             |                           |            |  |

# 2021-2022 Goals and Action Plan

| Number                               | PROJECT / OBJECTIVE/OUTCOME/TASK   | RESPONSIBLE DEPARTMENT | BUDGET ITEM | TARGET DATE FOR COMPLETION | REVISED DATE FOR COMPLETION | ACTUAL DATE OF COMPLETION | STATUS (%) | COMMENTS/STATUS UPDATE  |
|--------------------------------------|--|------------------------|-------------|----------------------------|-----------------------------|---------------------------|------------|---|
| 17a                                  | Electric Vehicles: Adopt streamlined EV permitting policies in compliance with AB 1236   | CDD                    |             | 6/30/2022                  |                             |                           | 26%        | Initial research underway; tentative workplan in development. Initial research and analysis is complete. Development of draft code language is in process and will be presented to the Planning Commission in Spring 2022 before coming to the City Council for consideration.  |
| 17b                                  | Water Conservation: Develop and publish a Low Impact Development (LID) Standards Guidebook as resource to the development community to comply with the City's storm water ordinance and LID standards. | CDD                    |             | 06/30/2022                 |                             |                           | 5%         | Existing standards and guidelines currently under review for compliance current and anticipated stormwater regulations. No progress since last update. However, the City Council received a report from Calwater on water conservation and will be updating the website with information on rebate programs.  |
| 17c                                  | Develop program in collaboration with EDCO to recycle/divert organic waste from residential waste  | PW                     |             | 06/30/2022                 |                             |                           | N/A        | <del>This goal supports Measure Solid Waste A2-- Diversion/recycling of organic waste reduces greenhouse gas emissions by reducing methane gas produced when organic waste decomposes in landfills-- State law governs organic waste diversion and the City. The City has retained a consultant to develop a municipal code revision and waste hauler contract to become compliant with State law. Staff recommends removing this goal as it is part of core City operations and a state regulatory requirement rather than a City Council goal. The City Council will be asked to update the Rancho Palos Verdes Municipal Code (Chapter 8.20) to implement SB 1383--Staff recommends removing this goal as it is part of core City operations and a state regulatory requirement rather than a City Council goal. The City Council will be asked to update the Rancho Palos Verdes Municipal Code (Chapter 8.20) to implement SB 1383 tentatively at its January 18, 2022 meeting.</del>  |
| <b>18. Municipal Code Amendments</b> |  |                        |             |                            |                             |                           |            |   |
| 18a                                  | Update the City's Sign Ordinance (Section 17.76.050)   | CDD                    |             | 9/30/2021                  | 11/02/2021                  | 11/16/2021                | 100%       | Staff is working with the City Attorney's Office on the preparation of a draft code amendment for review by the Planning Commission. Draft regulations in development stage. Planning Commission likely to consider in January 2021. Staff is working with the City Attorney's Office on the preparation of a draft code amendment for review. Planning Commission to begin consideration of new code standards in February. On February 9, 2021, the Planning Commission directed the Zoning Subcommittee to work with Staff and the City Attorney's office on the development of an updated sign code. Preliminary text to be presented to PC on July 27th. The Planning Commission has conducted two hearings; it is anticipated that The Planning Commission will make final recommendations on September 14, 2021; City Council to consider Planning Commission recommendations on November 2, 2021. On November 16th, the City Council adopted the new Sign Code (Ordinance No. 652). |
| 18b                                  | Update the Wireless (private property) Facilities Ordinance (Section 17.76.020)  | CDD                    |             | 10/31/2021                 | 5/30/2022                   |                           | 0%         | Staff will begin updating the wireless facilities section of the code in early 2021. Staff is working with the City Attorney's Office on the preparation of draft language for review. The Planning Commission likely to consider before Summer 2021. This goal is recommended to be continued to FY2021-22. Deferred until completion of Sign Ordinance update. Sign ordinance was adopted on November 16 and Staff will begin preparing an ordinance after January 1.   |
| 18c                                  | Initiate remaining text amendments to complete the comprehensive update to Title 17 (Zoning Code) of RPVMC and Zoning Map. Target completion of 50% of updates by end of FY.                           | CDD                    |             | 06/30/2022                 | 6/30/2022                   |                           | 26%        | Pending completion of Sign Ordinance and misc. code amendments to comply with NCCP/HCP. Planning Commission to consider code amendments to the RPVMC related to NCCP/HCP Updates on December 12 with recommendation to be presented to the City Council in Early 2022. Work on the comprehensive update to Title 17 will occur afterwards.  |
| <b>19. Community Programs</b>        |  |                        |             |                            |                             |                           |            |   |
| 19a                                  | Provide services for aging and disabled members of the community through the of a new Aging and Disability Resources Connection (ADRC) program   | Admin                  |             | 12/31/2021                 | 02/15/2022                  |                           | 75%        | The City Council approved the ADRC on June 15, 2021. Staff has implemented a pilot version of the ADRC, evaluating programs as needed, to provide resources and programs for aging and disabled members of the community. Staff will present an update on the status of the ADRC pilot program with a recommendation to rename and modify the program at the February 15, 2022 City Council meeting.  |

# 2021-2022 Goals and Action Plan

| Number   | PROJECT / OBJECTIVE/OUTCOME/TASK   | RESPONSIBLE DEPARTMENT | BUDGET ITEM | TARGET DATE FOR COMPLETION | REVISED DATE FOR COMPLETION | ACTUAL DATE OF COMPLETION | STATUS (%) | COMMENTS/STATUS UPDATE   |
|--|--|------------------------|-------------|----------------------------|-----------------------------|---------------------------|------------|--|
| 19b  | Launch a "Keep RPV Clean" campaign throughout the City's open space areas  | R&P                    |             | 12/31/2021                 |                             | 8/15/2021                 | 100%       | Work with community partners by launching a community cleanup program which includes a social media campaign, monthly volunteer events, and developing and distributing information and incentive packets for families and/or neighborhoods to keep City Parks, Preserve, Beaches and streets clean of litter. Staff has ordered some cleanup-related materials, is working on an outreach campaign including branding, and has identified several upcoming dates and locations: RPV BEACH on June 19, Ocean Trails on July 17 Lower Hesse Park on August 21. Several "Keep RPV Clean" resident-generated cleanup efforts have taken place throughout the City. This opportunity has been advertised via Listserv, the City website, and the City Newsletter. Additionally, volunteers have participated in numerous City-sponsored events with high levels of volunteer attendance. A Coastal Cleanup on September 18 drew 93 volunteers. Abalone Cove Park cleanups took place on October 30 and November 20. An Abalone Cove Beach cleanup is planned for December 18. Goal completed.  |
| <b>CITIZEN INVOLVEMENT &amp; PUBLIC OUTREACH</b>   |  |                        |             |                            |                             |                           |            |  |
| <b>Goal: Engage residents and community partners in assisting the City Council, City Committees/Commissions and City Staff facilitate the decision-making process.</b> |  |                        |             |                            |                             |                           |            |  |
| 20a  | Host Annual Leadership Academy for residents.  | Admin                  |             | 06/30/2021                 | 11/01/2021                  |                           | 100%       | A new version of the Leadership Academy (RPVLA) was launched and the first cohort attended sessions throughout October 2021.   |
| 20b  | Host five City sponsored events or activities at the Civic Center throughout the fiscal year   | R&P                    | Yes         | 06/30/2022                 |                             | 8/28/2021                 | 100%       | Three concerts in the Park are scheduled for July 4, July 17 and August 28. Three Movies in the Park will be held June 19, July 17 and August 14. In the fall, the annual trunk or treat event and a scarecrow decorating contest are scheduled. R&P staff are currently reaching out to vendors for a winter ice skating rink. Well over 4,000 people attended special events at the Civic Center this summer. 900 people attended two Movies in the Park, almost 1,000 people attended two public concerts and 2,500 people attended the City's Fourth of July event. Fall/Winter events are in the planning stages including trunk or treat and a skating rink. Trunk or Treat drew a record crowd of approximately 2,000. The annual Breakfast with Santa event, scheduled for December 11, sold out a month in advance. 14 skating rink days are scheduled in December with a kick off event on December 3. Multiple theme days are planned for skating by the sea.   |
| <b>GOVERNMENT EFFICIENCY, TRANSPARENCY &amp; ACCOUNTABILITY</b>  |  |                        |             |                            |                             |                           |            |  |
| <b>Goal: Maximize the use of each tax dollar and optimize services delivered to RPV residents.</b>   |  |                        |             |                            |                             |                           |            |  |
| <b>21. Operations &amp; Customer Service</b>   |  |                        |             |                            |                             |                           |            |  |
| 21a  | Review View Restoration Ordinance and bring options to the Planning Commission and City Council to consider amending the guidelines.   | CDD                    |             | 12/30/2021                 | 06/30/2022                  |                           | 30%        | Staff is reviewing the existing ordinance and guidelines to determine the scope of the proposed amendments. Scheduled for Planning Commission review in Fall 2021. Reviewing matter with City Attorney's office.   |
| 22b  | Present Transient Occupancy Tax (TOT) rate options to FAC and City Council   | FIN                    |             | 6/30/2022                  |                             |                           | 30%        | Staff presented the TOT trends and analysis to FAC on Sept. 26, 2019. Due to the economic downturn and the recent impact on the travel/hospitality industry, staff and FAC continued this item to FY 2021-22. Staff has started to collect data and will be scheduling a meeting with FAC in the second half the FY 2021-22 to begin the discussion.   |
| 23c  | Enhance internal and external customer service and efficiency so that all inquiries are acknowledged within the day received and that, when surveyed, internal customers indicate 95% satisfaction with responsiveness by colleagues, and external customers indicate 95% satisfaction with responsiveness by Staff. | Admin                  |             | <del>10/31/2021</del>      |                             |                           | N/A        | Work will commence in fall Progress is limited based on staffing levels. Carry over goal. Staff anticipates preparing memorandum regarding findings before Fall 2021. An employee (internal customer service) survey was issued on September 30, 2020 with a deadline date of October 14. Staff tallied the results and generally speaking employees are somewhat satisfied. Department Heads are assessing the results of the employee results to identify areas to improve employee satisfaction. A follow-up survey will be issued in Fall 2021 to compare results after enhanced measures are implemented. In addition to the resident survey presented to the Council on February 16, 2021, Staff is preparing a specific customer service survey. It should be noted that in the resident survey 71.8% of respondents indicated that they were somewhat or very satisfied. Staff is in the planning stages of establishing a method to send and receive responses. Staff recommends removing this goal as a portion of internal customer service is achieved through goal 26f, and the external customer service portion is identified as an IT project or assignment. |

# 2021-2022 Goals and Action Plan

| Number | PROJECT / OBJECTIVE/OUTCOME/TASK  | RESPONSIBLE DEPARTMENT | BUDGET ITEM | TARGET DATE FOR COMPLETION | REVISED DATE FOR COMPLETION | ACTUAL DATE OF COMPLETION | STATUS (%) | COMMENTS/STATUS UPDATE   |
|--------|---|------------------------|-------------|----------------------------|-----------------------------|---------------------------|------------|--|
| 24d    | Establish an efficient and streamlined development process between the Community Development and Public Works Departments to decrease the initial review time for applications to no more than 10 business days. Enhance the one-stop permit process. | CDD                    |             | 3/31/2022                  |                             |                           | 10%        | Staff is in process of implementing online permit application processing. To date the following permits are available to be applied for online: Electric Panel Upgrade, Reroof, Water Heater, Solar, Plumbing, Dumpster, Haul Route, Film Permit, Residential Parking, Recreational Parking Del Cerro, Oversized Vehicle Parking. Staff will be presenting a status update at the February 15, 2022 City Council meeting   |
| 25e    | Reassess the Study Session  | Admin                  |             | <del>12/31/2021</del>      |                             |                           | N/A        | Activity on this goal is pending further review of the City's study session policy. Staff recommends removing this goal as it can be accomplished at the staff level as part of the City's routine operations.   |
| 26f    | 91% of RPV Employees say RPV is "a great place to work."  | Admin                  |             | 11/30/2021                 | 04/29/2022                  |                           | 50%        | Survey was sent on September 30, 2020 with a deadline date of October 14. Staff is tallying the results. Human Resources tallied the results and determined 79% of RPV employees would say "it is a great place to work." Department Heads are assessing the results of the employee results to identify areas to improve employee satisfaction. Human Resources developed a new program that supports this goal called "HR on the Go." HR will meet with department staff on a one-on-one basis to learn more about employees and their satisfaction working at RPV. Human Resources has met with employees from three of the five departments and is gathering data from the meetings to assist in achieving 91% of RPV employees saying RPV is a great place to work. |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category                              | Department | Task Description  | Status Update  |
|--|------------|---|--|
| Public Safety                              | Admin      | Obtain written commitments from Public Safety for substation or fire house at the Civic Center  | Combined with Goal No. 31 of FY2021/22 Goals and Action Plan   |
| Public Safety                              | Admin      | Expand Neighborhood Watch to five new communities.  | Staff recommends removing this item as the Neighborhood Watch Coordinator has indicated that communities wishing to join the Neighborhood Watch Network are already involved.  |
| Emergency Preparedness                     | Admin      | Engage in a regional emergency preparedness plan and conduct an exercise with all four Peninsula cities.  | Day-to-day task  |
| Emergency Preparedness                     | Admin      | Establish a pilot neighborhood emergency preparedness "block captain" program to serve as a conduit between the EOC and neighborhood residents (particularly residents who are most vulnerable during emergencies due to age, mobility challenges and cognitive limitations). | Day-to-day task  |
| Infrastructure - Portuguese Bend Landslide | PW         | Complete the EIR for the Portuguese Bend Landslide Remediation Project for certification by the City Council  | On May 19, 2020, the City Council approved a professional services agreement with the Chambers Group to prepare the environmental document. The Draft Initial Study was published for public review between November 12, 2020 and January 15, 2021. A public scoping meeting was held on December 19, 2020. The City's consultant has started work on the draft EIR. The Draft EIR is expected to be published in the Fall of 2021. The Draft EIR is expected to be published in the Spring of 2022. Additionally, this will allow time for the City Council to consider contracting with a program management company to assist the City with reviewing and processing the Draft EIR and Final EIR. Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations.  |
| Infrastructure - Portuguese Bend Landslide | FIN        | Prepare funding opportunities for Phases 1 & 2 of the Portuguese Bend Landslide Feasibility Plan for City Council consideration.  | Staff is pursuing various potential funding opportunities for this project. The South Santa Monica Bay (SSMB) Watershed Area Steering Committee (WASC) met on May 19, 2020. WASC reviews all projects for Measure W funding. A Measure W application was submitted to the County for the Portuguese Bend Landslide Remediation Project in October 2020. Staff is also working with Blais and Associates to identify potential grants for this project, and City Staff has embarked on a writing campaign for funding opportunities with state and federal legislators including securing federal infrastructure funding. The City is in the process of hiring a program manager for this project who may help identify funding and grant opportunities. Staff recommends removing this goal because it is a Finance Department task to identify appropriate funding for projects as part of routine City business. |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category                              | Department | Task Description   | Status Update   |
|--|------------|--|---|
| Infrastructure - Portuguese Bend Landslide | PW         | <p>Develop a mitigation plan to address land movement at Altamira Canyon based on the following phases:</p> <p>Phase One - Perform the drainage/erosion analysis for the entire canyon and its tributaries and establish a priority list based on current erosion.</p> <p>Phase Two - Prepare detailed engineering plans to resolve the erosion and making sure there is positive drainage along the canyon.</p> <p>Phase Three - Award construction contract for the proposed improvements.</p> | <p>On November 4, 2020, the City Council approved a professional services agreement with Harris and Associates to perform the Phase One work. Notice to proceed was issued on February 24, 2021. Surveying work is complete and drainage/erosion analysis is underway. <b>Staff recommends removing this goal because it is a CIP project and is considered part of the City's routine operations.</b></p>  |
| Infrastructure - Utilities                 | PW         | <p>Design for the replacement and rehabilitation of storm sewer at PVDS at Peppertree Dr., and Hawthorne Blvd. at Hawkhurst Dr. pursuant to the City's Storm Drain Deficiency Improvements Program (SDDIP):</p>  | <p><b>Day-to-day task:</b> Referred to Goal #15 in 2019. The design for PVDS at Peppertree is at 75% plans have been designed and will be going out to bid in fall. The and the design for Hawthorne Blvd at Hawkhurst is at 90%. Funding for construction will be requested through the CIP process. plans are under design and will be completed by December 2020</p>   |
| Infrastructure - Utilities                 | PW         | <p>Establish a Citywide Neighborhood Streetlight Installation Program and/or ordinance for consideration by the City Council for neighborhoods who wish to install new street lights.</p>  | <p>Referred to Goal #19 in 2019. On February 18, 2020, the City Council directed Staff to proceed with an agreement with Harris and Associates to develop a citywide street lighting policy. Staff is preparing a scope of work for a consultant to develop the process and parameters for a Neighborhood Streetlight Program - <b>Cruikshank stated to remove</b></p>  |
| Infrastructure - Asset Management          | PW         | <p>Create a detailed inventory and maintenance schedule of the City's public infrastructure and assets.</p>  | <p>The Fiscal Year 2021-22 CIP includes funding to start an asset management program for the City's Facilities, Storm Sewer System, Pavement, Sidewalks, and Traffic Signs. Proposals have been received for a condition assessment and maintenance schedule of the City's facilities and work is expected to begin in the next quarter. Proposals for a condition assessment and maintenance schedule for the City's pavement, sidewalks, and traffic signs will be solicited in the next quarter. Council has awarded a professional services agreements for the creation of a detailed inventory and maintenance schedule of the City's facilities, pavement, sidewalks, guardrails, and traffic signs. Work is expected to be complete within 6 months. A similar asset management program for the City's storm sewer system and sanitary sewers will be started when staff vacancies are filled. <b>Staff recommends removing this goal because it is a CIP project and is considered part of the City's routine operations.</b></p> |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category                       | Department | Task Description  | Status Update   |
|-------------------------------------|------------|---|---|
| Infrastructure - Electric Utilities | PW         | Develop a Citywide 5G Small Wireless Facilities (SWF) Master Plan that identifies the preferred and least intrusive locations to install small wireless facilities including co-locations.  | The primary 5G SWF engineering and construction company on the Peninsula has developed a plan of locations for SWF facilities. Staff is soliciting proposals from qualified consultants to evaluate the plan for optimization of co-location, gap analysis, aesthetic impacts, compliance with City policies, and development of recommended alternatives when feasible. <b>At this time, Staff recommends removing this goal due to staff vacancies.</b>   |
| Infrastructure - Electric Utilities | PW         | In coordination with SCE, develop a Utility Resilient Advancement Master Plan to harden above-ground utility lines including a tentative timeline to potentially underground utilities and continue to lobby the California Public Utilities Commission to modify the requirements for Rule 20A undergrounding funds to include high fire risk areas. | Southern California Edison's current plan is development of specific Circuit Reliability projects to harden infrastructure in particular areas of RPV, rather than an overall master plan. Public Works Staff is coordinating public information distribution as these projects are further developed. <b>Work on this goal has been deferred until certain Public Works projects in queue have been completed. Staff recommends to remove this goal item as the City is limited ability to influence SCE infrastructure.</b>   |
| Infrastructure - Utilities          | Admin      | Reduce the threat of a fire hazard proximately caused by downed or damaged overhead power lines through the undergrounding of one mile of utility lines within the City's open space areas.   | Staff is working to identify potential grants and funding opportunities for this project. On May 7, 2021, the City submitted a Notice of Interest (NOI) to the California Governor's Office of Emergency Services (Cal OES) Hazard Mitigation Grant Program (HMGP) towards the securing of funds for this goal. On May 24, 2021, Cal OES notified the City that the proposed undergrounding of overhead powerlines project is an eligible HMGP activity and has formally invited the City to submit a full sub-application for consideration of funding. Staff is currently compiling data for this application, which is due on June 18, 2021. On June 18, 2021, Staff submitted a sub-application to the California Governor's Office of Emergency Services (Cal OES) Hazard Mitigation Grant Program to secure funding for this goal. Staff is currently coordinating with representatives from Cal OES to respond to a request for additional information for this grant. Staff continues to monitor the CPUC's rulemaking process and current legislation promoting undergrounding. <b>Staff recommends removing this goal item as the CPUC decided to discontinue ratepayer funding for new projects after December 31, 2022 and will consider whether to add wildfire safety and emergency-related undergrounding to Rule 20 project eligibility criteria in the future.</b> |
| Infrastructure - Utilities          | R&P        | Present to the City Council concepts for the remaining 12 acres of Lower Hesse Park as the Phase II improvements  | Pending inclusion in FY 20-21 CIP Not included in FY 20-21 CIP. To be deferred to a fiscal year to be determined. Staff continues to communicate regularly with Lower Hesse Park residents to discuss their concerns and to identify ways to enhance maintenance and aesthetics. Recommendation: Defer goal pending Council direction and funding in the CIP.   |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category             | Department | Task Description   | Status Update   |
|---------------------------|------------|--|---|
| Infrastructure - Roadways | PW         | Develop a Construction Coordination Plan working with neighboring Peninsula cities, as well as Lomita, Los Angeles, and Torrance to identify measures to avoid concentrating street construction projects in areas that will impact traffic flows. Present plan to City Council. | On July 8, the Public Works Director met with a representative from Caltrans as part of their newly created Ambassador program to assist the City in improving communication on roadway projects. This will frame the Plan being developed with neighboring cities. On December 16, 2020, staff hosted a Project Coordination Meeting with representatives of utility companies and other Peninsula cities; and discussed each agency's upcoming projects as well as strategies to time projects to avoid concentrating traffic impacts. Meetings will continue on a regular basis. A meeting between the CalTrans Ambassador and Peninsula cities is tentatively being scheduled for March 2021.   |
| Sanitation Utilities      | FIN        | Prepare a new financial plan for the Abalone Cove annual sewer rates that reduces City maintenance subsidy by at least 50% for City Council consideration.   | Staff has estimated long-range costs for maintenance, operations, and capital costs of the system. The 18-year historical costs have provided a good baseline for future costs. Additionally, staff has identified capital improvements that will likely be needed in the next 5-10 years, due to the wear and tear on the pipes, grinder pumps, and lift stations. Staff is working with Abalone Cove residents to address the future Sewer Rates in order to reduce the City subsidy. On October 6, the City Council amended the Municipal Code with the current CPI-U and approved a connection fee. Staff is working with a consultant to perform an evaluation and assessment of the sewer system. This will provide staff with an updated annual maintenance cost estimate to properly prepare a financial plan. <b>Staff recommends removing this goal because it is a Finance Department task to identify appropriate funding for projects and is considered part of the City's routine operations.</b> |
| City Beautification       | PW         | Create a City Entry Master Sign Plan at various points of entry to the City utilizing the following phases:<br>Phase 1: Issue an RFP for the design.<br>Phase 2: Design.<br>Phase 3: Construction.   | This project was not funded as part of the Fiscal Year 2021-22 CIP. Funding will continue to be pursued in future CIP cycles and with other funding sources, such as the American Rescue Plan Act (ARPA). <b>Staff recommends removing this from goals because it is a CIP project.</b>   |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category                                     | Department | Task Description   | Status Update  |
|---|------------|--|--|
| City Land & Facilities - Ladera Linda             | FIN        | Present financing options for the construction and delivery of the Ladera Linda Community Park.    | In March, City Staff held meetings with Kosmont Transaction Services (KTS) and Associates that was temporarily paused due to changes in the leadership team and to reassess the financial impacts of the economic downturn. Staff met with KTS to discuss funding options for the project on October 15. Staff has requested additional information from KTS and is working with Blais and Associates on identifying grant opportunities (i.e. Prop 68 grant funds for outdoor improvements). Staff received a presentation from Kosmont on January 29, and the options will be presented to FAC on February 25. Staff anticipates having funding options for the City Council's consideration by May 2021. Project is on schedule and will be completed by 6/30/2021. |
| City Land & Facilities - Ladera Linda             | CDD        | Complete the CUP/CEQA planning entitlement processes.  | Staff deemed the application complete for processing. At this time, it has been determined that the project is categorical exempt pursuant to CEQA. Public hearings on the planning entitlements (CUP, etc.) occurred on January 23, 2021 and February 23, 2021. Planning Commission approved entitlements on February 23. City Council voted to appeal the Planning Commission approval at its March 2 meeting. City Council appeal hearing to be held on April 6, 2021. City Council upheld PC approvals on April 6, 2021. This task is complete.  |
| City Land & Facilities - Ladera Linda             | PW         | Complete construction-ready documents for City Council consideration.                              | The City's Architecture/Engineering consultant is preparing construction documents, which are expected to be completed in the Fall of 2021. A program manager and construction manager, Griffin and Associates, were hired by the City on September 7, 2021. Construction documents are expected to be complete in January 2022. <b>Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations.</b>   |
| City Land & Facilities - Ladera Linda             | PW         | Complete bid process for construction firm and present contract to the City Council consideration. | The bid process will begin upon completion of the construction documents. An advertisement inviting bids is expected to be issued in January 2022 and the bidding process is expected to be complete in March 2022. <b>Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations.</b>  |
| City Land & Facilities - Civic Center Master Plan | PW         | Break ground on construction based on Council-approved plans.                                      | Ground breaking will commence after successful completion of the bidding process and issuance of a Notice to Proceed. Ground breaking is expected in March 2022. <b>Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations.</b>   |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category                         | Department | Task Description  | Status Update  |
|---------------------------------------|------------|---|--|
| City Land & Facilities - Ladera Linda | PW         | Present Civic Center development financing options to the City Council for consideration.   | In March, City Staff initiated discussions with Kosmont Transaction Services (KTS), but paused further discussions due to changes in the leadership team and to reassess the financial impacts of the economic downturn. Staff has developed a preliminary budget for this project that was confirmed as reasonable estimates by KTS. On October 15, Staff met with KTS to discuss funding options for the project. Staff has requested additional information and is working with Blais and Associates on identifying grant opportunities. Additionally, since September 2020, Staff has been meeting with consultants from various aspects of the development sector including project management consultants, developers, and other agency representatives to further understand, among other things, financing and product delivery options. Staff and the CCAC are working on putting together a public financing workshop for the community, council, advisory boards, and staff to be well versed in the financing options for this project. The workshop is tentatively scheduled for October/November. <b>Staff recommends removing this goal because it is a Finance Department task to identify appropriate funding for projects and is considered part of the City's routine operations.</b> |
| City Land & Facilities                | R&P        | Explore establishing a partnership, joint use, and/or lease agreement with the U.S. Coast Guard for the Point Vicente Lighthouse property, buildings, and WW II Battery Barnes outpost owned by Coast Guard, Facility-commonly referred to as Coast Guard bunker (located at the Civic Center). | Staff has reached out to the Coast Guard to initiate dialogue about the future use of these properties. Staff and several City Council members took tours of Coast Guard properties with USCG personnel in October 2020 and held informal discussions of potential acquisition and partnership. The USCG expressed a strong interest in developing a partnership with the City. Additional meetings are being planned to begin brainstorming partnership arrangements.   |
| City Land & Facilities                | R&P        | Present the draft Trails Network Plan Update to the Planning Commission for its input and recommendation.   | Staff and the consultant will update the draft TNP based on public input, including feedback from the two community workshops. Dates that the TNP will be presented to Planning Commission will be finalized, but anticipated to occur in September and October 2021, and the document will be released 3 weeks prior to meetings. Combined goal   |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category          | Department | Task Description  | Status Update  |
|------------------------|------------|---|--|
| City Land & Facilities | R&P        | Present to the City Council alternative turf options (approximately 123,000 square feet) for active recreation use at Upper Hesse Park.   | Referred to Goal #23 in 2019. Council direction needed to approve recommended alternative. Project was originally going to be natural turf but Staff is currently analyzing the financial, aesthetic and functional pros and cons of different alternatives for this site. Originally included in the FY 20-21 CIP, this project was deferred by the City Council to a fiscal year to be determined. Staff will continue to investigate alternatives for future consideration. Recommendation: Discontinue goal pending Council direction. |
| City Land & Facilities | R&P        | ABALONE COVE PARK IMPROVEMENTS PHASE II: Develop and present a design to Council for improvements to the remainder of Abalone Cove Park, including additional landscaping, irrigation, park amenities, and trail improvements   | Project was not selected for FY 20-21 CIP. It has been put on hold and will be re-evaluated next year. Recommendation: Discontinue goal pending Council direction.   |
| Quality of Life        | R&P        | Prepare appropriate code amendments for Accessory Dwelling Units for the Planning Commission's review and the City Council's for consideration  | The Planning Commission began reviewing draft language at its July 14 meeting and forwarded its recommendation to the City Council. The City Council considered code amendments recommended by the Planning Commission on September 1 and 15; and will consider Planning Commission further recommendations to select code language on November 17. First reading for Ordinance No. 640 was introduced on December 15 and the second reading on January 19, 2021. The ordinance went into effect on February 18, 2021.                     |
| Quality of Life        | CCD        | Stay informed on new State Housing Laws, bring new laws and issues to Planning Commission and City Council's attention and amend codes and ordinances in the RPV way where appropriate to meet the new laws. File an appeal of the 6th Regional Housing Needs Assessment (RHNA) | Not recommended as a goal for 2020 because this is part of daily operations. On October 26, Staff filed an appeal of the 6th cycle RHNA. Appeal hearing occurred on January 13, 2021, and the City's appeal was denied. are set to begin in January 2021. Staff presented the City Council with housing legislation in August 2020. The City created a Legislation Corner homepage on the website to track current legislation. Additionally, Staff is working with the three other Peninsula cities to on-board a lobbyist.               |
| Quality of Life        | CCD        | Assess the effectiveness of the County's amended Barking Noise Program and bring report City Council with recommendations for consideration to either continue with the County or develop other alternatives.   | Not recommended for 2020. Referred to Goal #28 in 2019.  |
| Roadways               | PW         | Develop a Citywide Speed Mitigation Plan for reducing vehicular speed within City streets (traffic calming)   | Funding for development of the masterplan is included in the Fiscal 2021-22 CIP and work will begin when key staff vacancies are filled. <b>At this time, Staff recommends removing this goal due to staff vacancies. However, Staff is in the process of onboarding on-call consulting traffic engineers to assist the City in addressing community concerns regarding isolated traffic and speed concerns throughout the City.</b>   |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category                                  | Department | Task Description  | Status Update  |
|--|------------|---|--|
| Quality of Life - Beautification               | PW         | Create a Traffic Flow Improvement Plan in coordination with Lomita, Los Angeles, and Caltrans to improve traffic flows and provide connectivity between retail outlets and residents. | A funding agreement with the Metro Board for <del>approved</del> \$1.33 million <del>for Western Avenue Congestion Improvement Project</del> to be used for a concept plan report has been executed. Staff is further refining the scope of work and coordinating with the California Department of Transportation, who <del>owns Western Avenue and has approval rights over any work in the corridor</del> . The timeline of this project is subject to filling staff vacancies. <del>the CalTrans coordination, review times, and approval timelines. The City Council will consider a Funding Agreement at its September 21, 2021 meeting. Staff recommends removing this from goals because it is a CIP project.</del>  |
| Quality of Life - Beautification               | PW         | Develop a streetscape beautification plan to enhance the aesthetic character of Western Avenue.   | The CIP for FY 2020-21 includes funding for a concept design of the Western Avenue Beautification Project. Work on this goal will begin when staff vacancies are filled. <del>Staff received proposals in response to an RFP for the concept design of the beautification of Western Ave and selected a qualified firm. Fee negotiations are ongoing and a professional services agreement will be brought to Council when fee negotiations conclude. Funding for final design will be requested for future CIP cycles, or as funding opportunities become available such as the American Rescue Plan Act (ARPA).</del> Staff recommends removing this from goals because it is a CIP project and is considered part of the City's routine operations. In fact, earlier this year, Staff began implementing the first phase of the Western Avenue Street Beautification which included installing new median and parkway landscaping, enhancing street furniture, and removing debris. The second phase which includes painting the arterial walls is being coordinated with the neighboring homeowner's associations. |
| Quality of Life - Environmental Sustainability | PW         | Develop program in collaboration with EDCO to recycle/divert organic waste from residential waste   | This goal supports Measure Solid Waste A2. <del>Diversion/recycling of organic waste reduces green house gas emissions by reducing methane gas produced when organic waste decomposes in landfills. State law governs organic waste diversion and the City. The City has retained a consultant to develop an municipal code revision and waste hauler contract to become compliant with State law. Staff recommends removing this goal as it is part of core City operations and a state regulatory requirement rather than a City Council goal. The City Council will be asked to update the Rancho Palos Verdes Municipal Code (Chapter 8.20) to implement SB 1383. Staff recommends removing this goal as it is part of core City operations and a state regulatory requirement rather than a City Council goal. The City Council will be asked to update the Rancho Palos Verdes Municipal Code (Chapter 8.20) to implement SB 1383 tentatively at its January 18, 2022 meeting.</del>   |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category                                  | Department | Task Description  | Status Update  |
|--|------------|---|--|
| Quality of Life - Housing                      | CCD        | Conduct a housing "brainstorming" public workshop to identify creative solutions.   | Staff is developing a plan to host a virtual workshop/forum on housing. Staff anticipates completing this goal as part of the 2021-2029 Housing Element Update. Staff issued Housing Element Update Request for Proposals (RFP) in October 2020 to procure professional services and a service agreement will be considered at the March 2, 2021 City Council Meeting. At this meeting, the Council will also consider establishing a support committee. Deleted - This task has to/will be done as part of the housing element update by ESA (CC awarded contract on 3/2. |
| Quality of Life - Housing                      | CCD        | Develop a Council approved program for identifying housing opportunities pursuant to RHNA, including affordable housing, such as creating a Mixed-Use Zoning District, accessory dwelling units, school district housing, and senior housing. | City awarded \$160k SB 2 Grant for preparation of mixed-use housing overlay zone; Staff to prepare RFP for project consultant selection City awarded \$160k SB 2 Grant for preparation of mixed-use housing overlay zone. Staff to issue RFP in late February 2021. The City also submitted an additional LEAP grant application for funding the CEQA process in the amount of \$150k. Deleted - This task has to/will be done as part of the housing element update by ESA (CC awarded contract on 3/2.   |
| Quality of Life - Environmental Sustainability | CCD        | Adopt new development standards related to Electronic Vehicle (EV) charging stations.   | Referred to Goal #32a in 2019. Previously this goal included a second goal that was actually a PW goal, Install charging stations in City-owned lots; Staff is in the process of preparing new code language to present to the City's Planning Commission. Goal to be completed by May 2021. Deleted - goal will be completed this FY.   |
| Quality of Life - Environmental Sustainability | CCD        | Amend the Municipal Code to develop a robust Green Building Program.  | Referred to Goal #32b in 2019; Staff continues to assess existing Green Building Program to determine whether the Municipal Code needs updating. Staff will be preparing a memorandum regarding findings. Goal to be completed by June 2021. Deleted - This task has to/will be done as part of the housing element update by ESA (CC awarded contract on 3/2.   |
| Quality of Life - Environmental Sustainability | CCD        | Amend the ERAP to include appropriate adaptation strategies and bring to City Council for consideration   | Referred to Goal #32 in 2019; Staff analyzed and selected a list of potential strategies and provided them to the SBCCOG on July 10. Goal to be completed by May 2021. Deleted - This task has to/will be done as part of the housing element update by ESA (CC awarded contract on 3/2.   |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category                                  | Department | Task Description   | Status Update   |
|--|------------|--|---|
| Quality of Life - Environmental Sustainability | CCD        | Partner with SBCCOG to Host an Energy Efficiency Fair  | Referred to Goal #32b in 2019; Staff is reviewing options to host virtual energy efficiency fair.<br>Do not carry over goal. Similar goal can be included in future years when SBCCOG resumes in person events. Deleted - This task has to/will be done as part of the housing element update by ESA (CC awarded contract on 3/2.   |
| Quality of Life - Environmental Sustainability | CCD        | ERAP: Support Energy Generation and Storage in the Community<br>o Amend the Zoning Code to integrate additional policies supporting renewable and alternative energy sources in residential, commercial and institutional zoning districts by utilizing EcoMotion consultant services, made available by the SolSmart grant application. | Referred to Goal #32c in 2019; Progress is limited based on limited staffing, but a summer intern is assisting in identifying potential code amendments. Do not carry over. Installation of renewable energy system is covered by the building code and generally do not pose zoning conflicts. Staff is preparing a memo memorializing findings. Deleted - This task has to/will be done as part of the housing element update by ESA (CC awarded contract on 3/2. |
| Quality of Life - Western Avenue               | Admin      | Establish a "brand" for the Western Avenue Commercial Corridor   | City Staff is in the early stages of developing a brand program for Western Avenue that will bring together the traffic flow, beautification, and economic redevelopment projects. Staff is collecting information on potential marketing consultants. Combined this goal with goal No. # 53. This goal supports  |
| Citizen Involvement & Public Outreach          | CCD        | Provide and encourage e-filing of planning applications  | Staff established "virtual counter hours" to assist the public that is framing the e-filing program.<br>Complete. Staff established "virtual counter hours" to assist the public in electronic project submittals. Currently all applications are being accepted electronically.  |
| Citizen Involvement & Public Outreach          | Admin      | Conduct a Citizen Satisfaction survey.   | Referred to Goal #41 in 2019. Staff presented draft survey questions and a distribution plan to the City Council on November 4, 2020, which were finalized on November 17, 2020. The survey was distributed online and via mail in December 2020/January 2021 and results were presented to the City Council on February 16, 2021.  |
| Citizen Involvement & Public Outreach          | Admin      | Create a Citizen Environmental Committee.  | Not recommended or necessary; Quarterly Public Forums for the Palos Verdes Nature Preserve already provide this function  |
| Citizen Involvement & Public Outreach          | Admin      | Form a joint commission with neighboring cities to address Peninsula-wide issues   | Not recommended or necessary; the Regional Law Enforcement Committee already provides this function   |
| Citizen Involvement & Public Outreach          | CCD        | Update the City's Public Notice template   | Staff collected examples of notices from other jurisdictions - Alegria and Dyda recommended to remove   |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category  | Department | Task Description   | Status Update   |
|--|------------|--|---|
| Government Efficiency, Transparency and Accountability | FIN        | Assess City Fees and Taxes, including the 2019 Cost of Services Study to identify, among other things, opportunities to lower fees and taxes for consideration by the FAC and City Council. (Merged with Goal #74) | Referred to Goal #38 in 2019. Study was finalized and staff reviewed the results with FAC; at the 3/12 FAC meeting, staff reviewed in greater detail selected fees and adjustment recommendations to FAC. FAC requested additional research at the March 12 meeting. Another meeting occurred on Sept. 17 to review the Cost Fee Study with FAC. This item was also by the FAC in October 2020. FAC approved two of the three recommendations from staff at the September meeting. FAC approved 100% cost recovery for the Community Development, except for View Restoration, and Public Works fees. FAC also formed a subcommittee and met with the Recreation and Parks Department to further understand the fees of operation of the department. The subcommittee is to present options/findings at a future FAC meeting. The 2019 Cost of Services Study is tentatively schedule for the March 2nd City Council meeting. The 2019 Cost of Services Study was received by the City Council on March 2. The City Council provided Staff with direction to prepare a proposed fees for consideration at a duly noticed meeting April 20, 2021. This goal is expected to be completed by June 30, 21 and is not recommended to continue into FY 21-22. |
| Government Efficiency, Transparency and Accountability | FIN        | Prepare a Pension Policy that provides a financial plan to address the City's outstanding Pension Liability and CalPERS' continuous change in valuation methodology.   | Referred to Goal #40 in 2019. Staff have been doing research and working with GovInvest to consider all options for the Pension Policy. However, due to the current fiscal climate, Staff waited for the latest annual Actuarial Valuation Report (AVR) and investment return from CalPERS to reassess the City's pension liability. The AVR and investment return was released by CalPERS this summer. FAC supported staff recommendations on a possible Pension guidelines at the September meeting. FAC reviewed and provided feedback to the draft Pension Guideline on October 29. Staff presented the draft guideline to the City Council on January 19 and the guideline was updated and approved by the City Council on February 2.   |
| Government Efficiency, Transparency and Accountability | Admin      | Implement new Internet or app-based application to enable residents to reach city services more quickly.   | The mobile app vendor has been identified and funds budgeted for FY 20/21. The implementation project started in July 2020. The project team is currently finishing the initial core functionality configuration and graphics used in the app. The mobile app called "MyRPV" is now available on Apple and Android devices and it offers a convenient way of submitting service requests and to access relevant City information, from City Council meeting agendas and videos, to information on how to get in touch with City departments, visiting parks, trails, and more.  |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category  | Department | Task Description   | Status Update   |
|--|------------|--|---|
| Government Efficiency, Transparency and Accountability                               | Admin      | Implement eTRAKiT customer relationship software that allows customers to track service requests and submit service requests and permit applications online with at least 20% of City permits being issued online.   | eTrakit portal has now 12 permits types and all Business License types configured and ready to be tested internally. During testing, some major programming issues were discovered. The IT Department is currently working with the vendor on updating all the Trakit servers operating system and the Trakit software version to a newer release. All compatibility and integration issues are now resolved and the eTrakit portal is currently open for selected contractors, businesses and residents to conduct limited public testing. This phase is expected to be completed in March 2021.   |
| Government Efficiency, Transparency and Accountability                               | PW         | Require a project sign be installed for all City construction project describing, among other things, the project and citing contact information.  | A conceptual design was provided to Staff by Councilman Dyda. A sign template has been developed and the first deployment was for the Hawthorne Median Beautification Project.  |
| Government Efficiency, Transparency and Accountability - Intergovernmental Relations | Admin      | Pursue annexation of the Eastview area into PVPUSD for voting  | On March 4, 2020, the City Council received and filed a report from the City Attorney's Office regarding protocols for the possible Eastview community detachment from Los Angeles Unified School District (LAUSD) and attachment of this community to the Palos Verdes Peninsula Unified School District (PVPUSD). The Council directed no further action to be taken on this matter.  |
| Government Efficiency, Transparency and Accountability                               | Admin      | Enhance internal and external customer service and efficiency so that all inquiries are acknowledged within the day received and that, when surveyed, internal customers indicate 95% satisfaction with responsiveness by colleagues, and external customers indicate 95% satisfaction with responsiveness by Staff. | Work will commence in fall Progress is limited based on staffing levels. Carry over goal. Staff anticipates preparing memorandum regarding findings before Fall 2021. An employee (internal customer service) survey was issued on September 30, 2020 with a deadline date of October 14. Staff tallied the results and generally speaking employees are somewhat satisfied. Department Heads are assessing the results of the employee results to identify areas to improve employee satisfaction. A follow-up survey will be issued in Fall 2021 to compare results after enhanced measures are implemented. In addition to the resident survey presented to the Council on February 16, 2021, Staff is preparing a specific customer service survey. It should be noted that in the resident survey 71.8% of respondents indicated that they were somewhat or very satisfied. Staff is in the planning stages of establishing a method to send and receive responses. <b>Staff recommends removing this goal as a portion of internal customer service is achieved through goal 26f, and the external customer service portion is identified as an IT project or assignment.</b> |
| Government Efficiency, Transparency and Accountability                               | Admin      | Reassess the Study Session   | Activity on this goal is pending further review of the City's study session policy. <b>Staff recommends removing this goal as it can be accomplished at the staff level as part of the City's routine operations.</b>   |

Appendix A  
City Council Goals  
Task Tracking Worksheet

| Goal Category  | Department | Task Description   | Status Update   |
|--|------------|--|---|
| Government Efficiency, Transparency and Accountability | Admin      | Lobby the California Public Utilities Commission to modify the requirements for Rule 20A undergrounding funds to include high fire risk areas. | <p>October 2019, the City brought a resolution to the League of California Cities Annual Conference calling on the CPUC to expand the Rule 20 program to include wildfire mitigation as an eligible project. The resolution won the support of fire-prone cities across the state and was referred to two of the League’s policy committees so language revisions could be reconciled. Ultimately, the League’s Board of Directors adopted our proposal as an official League policy. The League is now advocating for this change to the CPUC, which is in the process of revising the Rule 20 program, and wildfire prevention criteria was included among proposed changes from CPUC staff. In April 2020, the City advocated for including wildfire prevention criteria in comments on the CPUC staff proposal. On July 21, 2020, the City Council supported legislation (SB 1312) that would have implemented this change by requiring the CPUC to amend Rule 20 to allow undergrounding in high fire threat areas for wildfire mitigation, though the bill did not advance in the legislative session. Following direction from the City Council, on September 16, 2020, Staff sent a letter to SB 1312 author Senator Mike McGuire offering the City's support for continued efforts to make this change. Staff continues to monitor the CPUC's ongoing rulemaking process. Staff is monitoring current legislation that supports undergrounding. Moved from Government Efficiency &amp; Transparency - Intergovernmental Relations Goal No. 81 and to moved to Infrastructure - Electric Utilities and combined with 6a as it supports the effort of advancing undergrounding projects.</p> |