



CITY OF COSTA MESA

77 Fair Drive
Costa Mesa, CA 92626

Agenda Report

File #: 23-1102

Meeting Date: 3/7/2023

TITLE:

MONTHLY UPDATE OF STRATEGIC PLAN GOALS AND OBJECTIVES

DEPARTMENT: CITY MANAGER'S OFFICE

PRESENTED BY: LORI ANN FARRELL HARRISON, CITY MANAGER

CONTACT INFORMATION: ALMA REYES, ASSISTANT TO THE CITY MANAGER

RECOMMENDATION:

Staff recommends that the City Council approve the January and February 2023 updates to the City of Costa Mesa's Strategic Plan Goals and Objectives.

BACKGROUND:

The City Council adopted Goals and Objectives for the 2021-2024 Three Year Strategic Plan and created a work plan with objectives and deliverables. Staff provides periodic updates to the City Council regarding the status of each established objective.

A Strategic Planning session has been scheduled on March 10, 2023, and will be facilitated by Patrick Ibarra from the Mejorando Group, who specializes in Strategic Planning. The current goals and objectives will be evaluated, and the City Council may identify certain key priorities and objectives for the following year.

ANALYSIS:

The attached matrix provides a work plan with specific deliverables for each of the City Council's Goals and Objectives, including timeframes for project completion that will be updated as needed. It is important to note, deadlines may be extended for the completion of objectives due to internal and/or external factors.

THREE-YEAR GOALS AND PRIORITIES:

The Three Year Goals approved by the City Council are as follows (in no priority order):

- Recruit and Retain High Quality Staff
- Achieve Long-Term Fiscal Sustainability
- Strengthen the Public's Safety and Improve the Quality of Life
- Diversify, Stabilize and Increase Housing to Reflect Community Needs

- Advance Environmental Sustainability and Climate Resiliency

ALTERNATIVES:

The City Council can provide alternate direction to staff regarding the Strategic Plan update.

FISCAL REVIEW:

Many of the stated priorities and action steps are funded in the Adopted Budget for Fiscal Year 2022-23. Additional funding requirements, if any, for the Goals and Objectives contained in the work plan will be brought to the City Council, if needed.

LEGAL REVIEW:

The City Attorney reviewed and approved this report as to form.

CONCLUSION:

The attached update reflects the most current status of the City Council's Goals and Objectives for your information and reference. The next Strategic Plan Retreat will take place on Friday, March 10, 2023. Staff recommends that the City Council approve the January and February 2023 updates to the 2021-2024 Three Year Strategic Plan.