



Goal-Housing	Strategies	Tactics
<p>Provide more diverse housing options to create a vibrant and resilient environment that adapts to the changing housing needs of our current and future residents.</p> <p><u>Metrics:</u></p> <ol style="list-style-type: none"> 1. Percentage of new housing units by category. 2. Percentage of total housing units by category. 3. Percentage of “unhoused” residents. <p><i>Expanding housing choice increases affordability for very-low, low and middle-income households, helping to advance racial and social equity and contribute to neighborhood stability.</i></p>	<ul style="list-style-type: none"> • Implementation of the Affordable Housing Ordinance. • Implementation of Measure K. • Address zoning inconsistencies through: <ul style="list-style-type: none"> ○ General Plan Update/Amendment/Focused Update ○ Form-based Code. • Complete Fairview Development Specific Plan. • Establish Housing Division to address Homeless Services/Transitional Housing. 	<ul style="list-style-type: none"> • Address parking minimums.



Goal-Environment	Strategies	Tactics
<p>Safeguard our natural resources through responsible management that fulfills our current needs without compromising the ability of future generations to meet theirs.</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none">• Completion of CAAP• Strive for walkability metric of 15 minutes to parks and/or open space.• Track tree canopy in the City. <p><i>The commitment of the City to environmental stewardship promotes community well-being and economic prosperity by increasing resource efficiency and minimizing waste generation to enhance the natural and built environment.</i></p>	<ul style="list-style-type: none">• Complete Climate Action & Adaptation Plan.• Develop a Municipal Sustainable Purchasing Policy.• Seek Public-Private Partnerships.• Costa Mesa Integrated Pest Management Plan (ongoing).• City of Costa Mesa’s Parkway Tree Planting Program (ongoing).	



Goal-Customer Service	Strategies	Tactics
<p>Deliver on the promise of excellent customer service, transparency, and responsiveness throughout our operations both internally and externally.</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none">• Customer satisfaction survey.• Tracking of response times to public inquiries/calls for assistance.• Number of complaints. <p><i>Government agencies must seek to fulfill their citizens' needs and expectations to maintain trust and rapport.</i></p>	<ul style="list-style-type: none">• Continue to promote TESSA and provide project status updates internally and externally.• Develop a protocol to track requests and inquiries by department and set reasonable, attainable response times.• Provide customer service training across all public facing departments.• Provide proactive communication to the public for all projects, programs and initiatives and track engagement opportunities.	<ul style="list-style-type: none">• Develop a Public Participation Plan



Goal-Fiscal	Strategies	Tactics
<p>Ensure the City’s long term financial viability through sound policies and careful planning to maximize the benefits of our investments in people and resources and support new revenue streams.</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • Maintaining reserves, general fund balances and balanced budgets. • Increase in sales tax revenue. • Successful implementation of the new ERP software. <p><i>Sound financial policies allow the community to feel confident that budget plans, strategies and initiatives are consistent with these policies and that the underlying services and programs and be sustained over time.</i></p>	<ul style="list-style-type: none"> • Roll out of the Finance Department’s Enterprise Resource Planning software, a two-to-three-year process across all departments. • Review cost-recovery models across all departments on a tri-annual basis. • Continue to follow best practices of Government Finance Officers Association in all aspects of fiscal management. 	<ul style="list-style-type: none"> • Consider outsourcing permits and NPDES functions.



Goal-Work Environment	Strategies	Tactics
<p>Foster a strong, safe and inclusive organizational culture that values its employees, rewards integrity, innovation and promotes teamwork.</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • Employee satisfaction survey. • Staff retention. • Applications/new hires. <p><i>A positive culture encourages employee engagement by providing meaningful work, clear goals and opportunities for growth and development.</i></p>	<ul style="list-style-type: none"> • Support training and professional development. • Utilize social media to promote the City's recruitments efforts. • Support inter-departmental customer services. • Develop an intern program to build our future workforce. • Promote work-life balance and wellness. • Promote collaboration across departments. 	



Goal-Public Safety	Strategies	Tactics
<p>Protect our community and our properties from harm, crime and disaster through law enforcement, emergency response, safety education, public health, and maintenance of our infrastructure.</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • Emergency response times for 911 calls • Reduction in roadway crashes, fatalities and injuries. • Number of cyber assaults deflected. • Improve non-priority call response time. <p><i>Safe and healthy residents lead to stronger, more resilient communities as well as stable, clean neighborhoods.</i></p>	<ul style="list-style-type: none"> • Shift EOC/Dispatch Division to the City Manager’s office in collaboration with PD and Fire • Develop long-term planning for replacement / repair of vehicles/apparatus for PD and Fire • Completion and implementation of the Information Systems Strategic Plan (ongoing) <ul style="list-style-type: none"> ○ CAD/RMS System Replacement • Continued implementation of the City’s 2022 Local Road Safety Plan • Improve response times for non-priority calls. 	



Goal-Infrastructure	Strategies	Tactics
<p>Plan for needed investments and capital improvements for facilities and infrastructure to prolong their viability and use.</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • Overall building health/condition. • Overall Pavement Condition Index. <p><i>By reviewing the current conditions of our facilities and expectations for their future use, the City can analyze short- and long-term needs and plan accordingly to allocate appropriate fiscal resources to address those needs.</i></p>	<ul style="list-style-type: none"> • Develop and implement a Facilities Master Plan to address aging infrastructure including buildings, roads, parks and other City owned facilities. 	

Tuesday, June 11, 2024

2024 Draft Strategic Plan



Overview: Strategic Plan

- The City Council has held several Strategic Plan workshops over the past 5 years in order to establish long-term goals and short-term objectives to help meet those goals.
- Prior workshops were held on a near annual basis:
 - January 25, 2019: Workshop with Dave Kiff
 - January 29, 2021: Virtual workshop with Marilyn Snider
 - September 27, 2021: Workshop with Marilyn Snider
 - March 20, 2023: Workshop with Patrick Ibarra
 - April 19, 2024: Workshop with Kendall Flint

Overview: April 19, 2024 Workshop

- Conducted a workshop to update the Strategic Plan.
- Facilitator prepared a Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis.
- Mission and core values were unchanged.
- Goals and objectives/tactics were discussed and written on board.
- Draft plan for consideration this evening.



City of Costa Mesa SWOT Analysis





Mission Statement

“The City of Costa Mesa serves our residents, businesses, and visitors while promoting a safe, inclusive and vibrant community.”

Core Values

INTEGRITY 

 **SUSTAINABILITY**

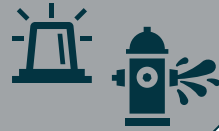
COMPASSION 

 **INNOVATION**

INCLUSION 

 **COLLABORATION**

Goals



Strengthen the public's safety and improve the quality of life



Recruit and retain high-quality staff



Maintain & enhance the City's infrastructure, facilities, equipment, & technology



Diversify, stabilize, & increase housing to reflect community needs



Achieve long-term fiscal sustainability



Advance environmental sustainability & climate resiliency



Provide outstanding customer service, both internally & externally

Strengthen the public's safety and improve the quality of life

Create a hiring incentive & referral program to recruit stellar police officers and public safety dispatchers.

Conduct an organizational assessment of public safety dispatch and Emergency Operations Center (EOC) to ensure consistency with best practices in hiring, staffing, and chain of command.

Create a long-term planning and replacement/repair of public safety vehicles and apparatus.

Public Safety Communications Center – Complete design for interim facility improvements.

Complete Year 5 programs for the IT Strategic Plan, which includes funding for the CAD/RMS Public Safety System Replacement.

Westside Substation – Complete design for facility improvements for the Police Department.

Fire Station 4 – Complete construction on the regional training facility and begin exploring bond funding for improvements to living quarters

Fire Station 2 – Begin reconstruction efforts by exploring bond funding and begin design and permits.

Initiate the move of the Property and Evidence Warehouse to Airway Ave. for the Police Department.

Strengthen the public's safety and improve the quality of life

(continued)

Implementation of the City's Local Road Safety Plan.

Ketchum-Libolt Park – Conclude outreach efforts and begin design efforts for park expansion.

Shalimar Park – Conclude outreach efforts and begin design efforts for park improvements.

TeWinkle Park– Rebid the project and select contractor for lake repairs.

Costa Mesa Skate Park – Conclude outreach efforts and begin design efforts.

TeWinkle Athletic Complex – Initiate design and complete scope of work for bidding process.

Lions Park Café – Complete construction of the selected design for café.

Fairview Park Master Plan – Provide an update to the City Council regarding the draft plan.

Fairview Park – Begin design process for mesa restoration & cultural resource preservation.

Fairview Park – Select a consultant for scope and design of pump station & wetlands recirculation system.

Brentwood Park Improvements – Conduct outreach efforts and complete design process.

Work with NMUSD to determine level of security required for recently opened school fields moving forward.

Conduct ongoing communication and facility management with the Golf Course operator.

Work with the City's real property consultant to consider options for acquiring park and green space for Costa Mesa, including the central parts of the City.

Recruit and retain high-quality staff

Utilize social media and non-traditional means to promote the City's recruitments efforts through increased marketing on Facebook, Instagram, LinkedIn, and other sites.

Launch the Costa Mesa University Program for all city employees for a fall training curriculum.

Finalize the College Summer Internship Program implementation.

Complete a demonstration of the employee training management system (NeoGov "LEARN") to City leadership prior to launching Citywide.

Complete the first phase launch of the employee performance evaluation system (NeoGov "PERFORM").

Explore additional opportunities for mental health and wellness programs and activities for City employees.

Work with the City Manager and Police Chief to finalize the hiring incentives for lateral police officers.

Maintain & enhance the City's infrastructure, facilities, equipment, & technology

Initiate the Facility Needs and Assessment Study for approximately 20 City-owned facilities.

Conduct a Citywide Parks Facilities Assessment for approximately 30 City parks.

Enhance the City's cybersecurity network by protecting the City from cyber attacks by becoming National Institute of Standards and Technology (NIST) compliant.

Implement Year 5 of the IT Strategic Plan and begin working on the scope for the next 5 Year ITSP for software systems not included in the prior plan and future replacement of existing systems.

Select consultant for design of active transportation improvements along school routes for the Safe Routes to School Action Plan.

Complete installation of LED lights at Costa Mesa Tennis Center, TeWinkle Athletic Complex, and Jack Hammett Sports Complex.

Begin construction of Fairview Road (Fair Dr. to Newport Blvd.) Active Transportation Project.

Complete construction of Adams Ave./Pinecreek Dr. Active Transportation Improvements.

Coordinate design with SCE to begin construction of Adams Avenue Utility Undergrounding.

Initiate design of Fairview Rd./Belfast Ave. Traffic Signal.

Conduct workshops at schools and community events for the Bicycle Safety Education Program.

Complete design, bid opening, and select contractor to begin construction for the Newport Blvd. (Bristol St. to 19th St.) Rehabilitation and Active Transportation Project.

**Diversify,
stabilize, &
increase
housing to
reflect
community
needs**

Present to City Council and Planning Commission land use alternatives for Fairview Developmental Center Specific Plan after community outreach.

Coordinate with State Department of General Services, Department of Developmental Services, and CalOES to maximize housing opportunities at the Fairview Developmental Center site.

Present to City Council final recommendations for the Affordable Housing Ordinance and in-lieu fees.

Conduct Citywide visioning for housing development, and make updates to the General Plan and Zoning Code to implement the Housing Element and Measure K.

Present guidelines for a proposed First Time Homebuyer's Program to the City Council.

Fully implement the 15 behavioral health beds at the Costa Mesa Bridge Shelter with the \$4.2M Orange County Health Care Agency grant.

Monitor status of Travelodge Project Homekey motel conversion and assist with the implementation if awarded.

Provide continued assistance to households and families facing no-fault evictions.

Achieve long-term fiscal sustainability

Present to City Council recommended Enterprise Resource Planning (ERP) consultant to award contract and begin ERP implementation.

Present FY 2024-2025 Mid-Year Budget Updates and Adjustments to the City Council, as needed.

Prepare for annual financial statement audit and work with departments to ensure compliance.

Finalize hiring of critical vacancies in the Finance Department.

Finish processing outstanding cannabis storefront applications for public hearing review.

Present an update to the City Council regarding the Economic Development Strategic Plan.

Develop a business retention, expansion, and attraction strategy within the Economic Development Strategic Plan.

Review cost recovery models across all departments and present results to City Manager.

Explore other sources of revenue to further diversify the City's existing revenue streams.

Consider, in concert with external stakeholders, potential economic opportunities from Olympics-related activities such as hotels, venues, and practice areas in Costa Mesa.

Advance environmental sustainability & climate resiliency

Present to City Council the consultant recommended for the Climate Action & Adaptation Plan and a timeline for implementation.

Implement state codes relating to sustainable practices for Housing Element implementation.

Develop a Municipal Sustainable Purchasing Policy.

Conduct an EV fleet and charging station assessment and install additional City-owned EV charging stations.

Explore additional opportunities for replacing the City's fleet with alternative energy and electric vehicles.

Enhance the City's Parkway Tree Planting Program and map the City's Urban Forest.

Host the City's 4th Annual Earth Day Festival.

Procure consultant services to meet National Pollutant Discharge Elimination System (NPDES) requirements.

Provide an update to the City Manager on Year 2 of the Organic Waste Recycling compliance.

Continue efforts to promote the Green Business Program to Costa Mesa businesses.

Provide outstanding customer service, both internally & externally

Provide more efficient permitting and entitlement processes for residents and the business community.

Enhance customer service through ongoing development of TESSA capabilities with staff training and online tutorials for users to create a simple, transparent and expedited customer permitting experience.

Provide the City Council with an update of Year 1 of the TESSA implementation and related challenges and opportunities.

Provide customer service training across all departments.

Provide proactive communication internally and to the public to improve response times for all calls, emails, and inquiries.

Promote collaboration across departments through the deployment of Microsoft Teams and Gatekeepers and assign teams and channels Citywide.

Create a webpage that provides a timeline and status of all CIP-related projects to the public.

Develop thorough community outreach and engagement policies and protocols across all departments.

Create a plan that lists existing translation efforts and provides opportunities to improve these services.

Support voter outreach and engagement for the 2024 General Municipal Election.

Conclusion

- The draft plan contains short and long-term objectives that help to meet the Strategic Plan goals.
- Staff seeks City Council feedback and direction on the draft Strategic Plan.
- Existing department-specific performance metrics are included as attachments to the staff report and were adopted as part of the annual budget process, as in previous years.
 - Proposed changes to metrics, if any, are recommended to be conducted during the next budget cycle or during the midyear process to ensure consistency with industry best practices and relevance to Costa Mesa.
- To facilitate the proper tracking of individual goals and objectives, staff has included details regarding projected timeframes and staff leads for each objective.



**Next Steps:
Council Direction
and Feedback**

