

CITY OF COSTA MESA
SIX-MONTH STRATEGIC OBJECTIVES

January 29, 2021 through July 31, 2021
(Updated September 2021)

THREE-YEAR GOAL: RECRUIT AND RETAIN HIGH QUALITY STAFF						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. July 1, 2021	City Manager	Develop recommendations for City Council consideration regarding increased staffing to address critical needs.	X			2/16/21– City Council approved multiple staffing realignments during Mid-Year Budget. 3/2/21– City Council approved Cannabis Program staffing plan. Increasing City headcount by 7 FTE's. 4/3/21 – City Council approved use of American Rescue Plan funds to end furloughs, increasing productivity to address critical needs. 6/15/21 – City Council approved increase in City headcount of 9.9 FTE's in the FY 2021-22 Adopted Budget.
2. July 15, 2021	Human Resources Manager, in consultation with the Department Directors	Develop a framework for a market analysis of employee compensation for hard-to-fill positions and present the results to the City Manager.	X			Worked with departments to identify hard-to-fill positions. Reviewing current processes for market/compensation analysis and preparing additional options for consideration. Framework for the market analysis has been completed. Results will be shared with the City Council in the context of the next budget cycle.
3. July 15, 2021	Human Resources Manager	Issue a Request for Proposal's (RFP) for a consultant who will identify opportunities to innovate and modernize recruitment, hiring and retention through succession and talent management planning.	X			Statement of Work completed and submitted to Purchasing. The RFP was released on 6/10/21. Consultant has been selected. Contract award will be finalized by September 30th.

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4. July 15, 2021	Human Resources Manager	Develop a framework for a robust training, mentorship and leadership development program and present the results to the City Manager.	X			Researched various training/leadership development programs such as "Costa Mesa U", 360 Evaluations, customer service trainings, implicit bias training, etc. City participating in Claremont Graduate University Public Sector Leadership Insights Webinar Series and Liebert Cassidy Whitmore Webinar trainings across multiple platforms. Costa Mesa "U" to be launched for employees citywide in Fall 2021. Initial framework presented to City Manager. City Manager has designated additional funding for this training program from FY 20/21 Contingency funds to implement.

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SIX-MONTH STRATEGIC OBJECTIVES

January 29, 2021 through July 31, 2021
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THREE-YEAR GOAL: ACHIEVE LONG-TERM FISCAL SUSTAINABILITY						
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1. By June 1, 2021	City Manager – Lead, Finance Director, Economic and Development Services Director, City Attorney	Present the Measure Q Cannabis Permitting Fees, Ordinance, Procedures, and staffing to City Council for action.	X			3/2/21 – City Council approved Cannabis Program staffing plan. 2/22/21 – Cannabis Ordinance(s) draft presented to the Planning Commission. 3/22/21 – 2nd draft Cannabis Ordinance(s) returned to Planning Commission for consideration/action. Planning Commission recommended approval with modifications to City Council. 4/12/21– Cannabis Ad Hoc Committee met with Cannabis industry to receive feedback. 4/20/21– First reading of Ordinances 2021–08 and 2021–09 5/4/21 – Second reading of Ordinances 2021–08 and 2021–09 (modified, required new first reading) 6/1/21 – Cannabis permitting fees adopted by City Council 6/1/21 – New first reading of Ordinances 2021–08 and 2021–09 6/15/21 – Second reading and adoption of Ordinances 2021–08 and 2021–09 by City Council. Summer 2021 – Phases 1 and 2 of Retail Cannabis program applications in progress.

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2. By July 15, 2021	City Manager and Economic and Development Services Director	Develop the scope of work for the Economic Development planning consulting contract and present to the City Council.	X			08/03/21 - Presentation of scope of work to City Council. 08/03/21 – City Council approved scope of work; RFP scheduled to be released in late September.
3. By July 1, 2021 October 31, 2021	Finance Director	Develop and define a quarterly reporting format, including financial metrics, to improve fiscal transparency and report to the City Council and FIPAC.			X	A draft report format has been developed and will be presented to FIPAC and City Council in August 2021. October - Presentation of the report to FiPAC Budget Subcommittee by the Finance Director. The report was finalized and final report will be presented to the City Council and FiPAC in October.

CITY OF COSTA MESA
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January 29, 2021 through July 31, 2021
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1. By March 15, 2021 and periodically thereafter	City Manager Lead – working with Fire Chief, Police Chief, Emergency Management Administrator, and Parks and Community Services Director.	Provide updates to the City Council regarding management of the COVID pandemic, including management of COVID vaccinations.	X			Continued Regular Updates to City Council, including: • State, County and City Overview Update • Vaccination Access (i.e., transition to greater health care distribution – Blue Shield, Cal Optima, Hoag, Kaiser, etc.) • Potential targeted efforts and partnerships (i.e., VA hospital, mobile pods, senior communities, pharmacies, Providence Health Care etc.) • OC Fairgrounds open with ADA Drive Through and Extended Hours on Thursdays (12pm–8pm) and walk-up vaccinations are now available at any time during operating hours. • Fairview ACS moved into a warm close status on 3/15/2021. • A substantial commitment by our City team has remained in place to help manage the pandemic. The Fire & Rescue Dept. continues to be actively engaged, currently working with our neighboring and regional Fire Service agencies in providing OC Fairground Super POD Management, Leadership and Paramedic ALS Site Support. Additionally, CMPD has successfully provided ongoing POD traffic management. Parks & Community Services has played a key role in

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						connecting with our seniors for vaccine clinics for our most vulnerable population. The City PIO team has continued to ensure citywide messaging is shared. • The OC Fairgrounds Super POD officially closed on June 6th. • City Council Chambers and City Hall reopened on June 15th. • The City team remains focused on managing the impacts of the pandemic and will work with the State and County to implement new testing requirements issued by the White House for employers with more than 100 employees. • A communications plan has been developed to further promote vaccinations Citywide.
2. April 1, 2021	Asst. to the City Manager, working with the Public Information Officers	Establish a community communication and engagement plan to support health and safety initiatives.	X			Health and Safety Communications Plan: • COVID-19 data and information, with a focus on vaccine and reopening strategies • Hazard Mitigation Plan update • Active Transportation Plan social media • Neighborhood Parking Study communications • Continued incorporation of bilingual messaging across social media platforms • Development of more formal plan underway • Housing Element Update • Earth Day & Sustainability Events

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						• Bike Month, AAPI Month • Active Transportation Plan social media • Love Costa Mesa Day • Virtual Town Halls • Planning of District based community outreach meetings • Continue COVID-19 messaging with a focus on vaccine and reopening strategies • City Hall Reopening Plan and communication strategies • Neighborhood Parking Study communications • Continued incorporation of bilingual messaging across social media platforms • Continuous Housing Element messaging • Active Transportation – Adams Ave mtg. & Community Bike Rides • Traffic/Road Construction Alerts • Hosted first Community Resource Fair on June 24, 2021 • State of the City & Ribbon Cutting Events August 2021 – Communications plan draft completed and presented to the City Manager.
3. June 1, 2021	Public Services Director and Police Chief, working with a consultant	Develop approaches to mitigate collisions and injuries on roadways, including providing 3–5 options for City Council direction.			X	3/10/21 – Selection of consultant for Local Roadway Safety Plan underway. To be presented to City Council in April 2021. 4/20/21 – City Council approved Professional Services Agreement with Kimley–Horn for the LRSP.

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						5/3/21 – Kick off meeting held with consultant and City team including Public Services and PD staff. 5/5/21 – Bikeway and Walkability Committee briefed on the study. 5/18/21 – Proclamation of SCAG Traffic Safety Pledge June 2021 – Consultant received collision data from Police Department. 7/6/21 – Consultant shared preliminary analysis of the data with staff. Stakeholder group formed and will be meeting with consultant to develop recommendations. August 2021 - Consultant conducting crash evaluation including pedestrian and bicycle crashes. Consultant to develop countermeasure toolbox after completion of crash evaluation. Draft memo summarizing crash evaluation including pedestrian and bicycle crashes, crash severity, crash patterns, frequencies, conditions, and crash rates sent to Stakeholder Working Group in August. Stakeholder Working Group met on August 18th via zoom. Consultant site visit held with stakeholder working group members on September 16th.

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4. July 1, 2021	City Manager, working with the Police Chief	Develop a plan for expanding our community policing and report to the City Council with a timeframe for implementation.	X			2/21 – The Assistant City Manager initiated an interdepartmental working group called the Neighborhood Improvement Task Force to identify, strategize and respond to issues that impact quality of life for Costa Mesa residents. To date, the group has reviewed and developed action plans to address trash and large item pick-up and identified locations of high calls for service from PD. The group is comprised of PD, Fire, Public Services, Development Services, City Manager, and City Attorney offices. 3/9/21 – Item to expand Police Officer ranks by 2.0 FTEs to address Cannabis Measure Q implementation, among other community policing services approved by City Council. 5/6/21 – Created and filled new Lieutenant position to cover organizational needs and free up CPU Sergeant to focus on CPU responsibilities.

CITY OF COSTA MESA
SIX-MONTH STRATEGIC OBJECTIVES

January 29, 2021 through July 31, 2021
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THREE-YEAR GOAL: MAINTAIN AND ENHANCE THE CITY'S INFRASTRUCTURE, FACILITIES, EQUIPMENT AND TECHNOLOGY						
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1. March 16, 2021	Parks and Community Services Director	Provide an update to the City Council on the Arts and Culture Master Plan.	X			3/16/21 – Arts & Culture Master Plan presented to City Council. 5/3/21 – Master Plan is being printed for distribution to Mayor, Council, Commission, and Arts Committee.
2. June 1, 2021	Parks and Community Services Director	Provide an update to the City Council on the Open Space Master Plan.	X			3/9/2021 – Working with a consultant for the final phase of the Open Space Master Plan. 5/11/21 – Funding for completion of the Open Space Master Plan is included in the FY 21–22 CIP budget presented to City Council. 6/30/21 – Finalizing Scope for the completion of the Open Space Master Plan with the funding approved in the CIP.
3. July 15, 2021	IT Director and Public Services Director	Implement IT backup system, refresh Wi-Fi, and IT room chiller upgrade.	X			3/16/21 – FY 21–22 CIP budget to include the chiller upgrade. Staff will be soliciting bids for installation in July 2021. Backup Equipment and Software install is completed and in production for Public Safety and City Hall networks. 5/3/21 – Wi-Fi study completed for Public Safety. 5/12/21 – Departments including City Manager's office, IT, Public Services, PD and

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						Fire participated in a review of next steps to address power/emergency generator issues. Staff identified short-term and long-term solutions. 5/12/21 – A new temporary transfer switch to be installed at City Hall for the generator. Emergency Response Coordinator to review power issues with SCE representative. 6/2/21 - Wi-Fi install at City Hall completed 7/7/21 - Install of upgraded hardware is in progress. Consultant reviewing the City Hall electrical system for isolation of IT power supply.

CITY OF COSTA MESA
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4. July 15, 2021 at a Council Study Session	Public Services Director	Present the Pedestrian Master Plan Update, including results from Community Outreach and walk audits.			X	3/31/21 – Began pedestrian walk audits and continued to April. Six walk audits were conducted between March 31 and April 15. Pedestrian Master Plan improvements also to be discussed in context of FY 21–22 CIP Budget. 5/5/21 – Staff presented update to Bikeway and Walkability Committee. Pedestrian Master Plan Update was emailed to committee. 6/29/21 – Public Services Director Sethuraman, Fire Chief Stefano and Fire Marshal Neal met via Zoom with Council Member Reynolds to discuss Road Safety Strategies, as a follow up to her recent meeting with CMPD. 7/7/21 – Pedestrian Master Plan update was presented to Bikeway and Walkability Committee. Public Outreach Meeting is being scheduled. August 2021 - Consultant to develop draft recommendations and draft plan for review by staff and the Bike and Walkability Committee in September. Project is tentatively scheduled for Bikeway and Walkability Committee at October meeting. Public Outreach Meeting is scheduled on October 6, 2021, after the Bike and Walkability Committee meeting for October.

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5. July 15, 2021	Fire Chief and Public Services Director	Develop long-range facility and equipment needs assessment and report the results to the City Manager.			X	City Manager working with Finance Director, Public Services Director, & Fire Chief in development of FY 21-22 CIP budget to include multiple Fire facility and equipment needs. 4/13/21 – Discussions regarding priorities, site assessments and inspections at Fire facilities, including Fire stations and satellite facilities. 5/11/21 – Working with the City Manager and Public Services Director, Chief Stefano shared the need to replace Fire Station #2 (1966 structure) inclusive of funding for the design phase funding in the proposed FY 21-22 CIP Budget and the reconstruction funding in FY 22-23. Additionally, Chief Stefano also presented the need to prepare for reconstruction of the living quarters at Fire Station #4 (1967 structure). The apparatus bay has been remodeled with an extension to better fit all Fire apparatus and includes a vehicle storage area for the ambulance program. The City is also concurrently working on potential grants from state or federal funding to assist with the reconstruction of the Fire Station #4 Training Facility (1967 structure). 5/11/21 – FY 21-22 Proposed CIP Budget and Five Year CIP City Council Study Session was conducted.

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						6/15/21 – City Council Approved the FY 2021-22 Budget, including the re-construction design of Fire Station #2 (Baker Street). Meeting to review Fire Station 2 scheduled for July 29, 2021. August 2021 - Fire Station 2 – On-site meeting review Fire Station 2 and discuss project schedule was held on August 5. A draft RFP for design of Fire Station 2 was prepared and currently under review. Police Department – A meeting was held with PD and HR staff to review short-term and long-term needs of PD on August 31. PD Range Remodel design is 100% complete and is under review by Building Division. Other Facilities – Staff is securing quotes for replacement of various HVAC units Citywide that were budgeted in current fiscal year.

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6. July 15, 2021	Parks and Community Services Director	Provide an update to the City Council on the development of the Community Center, Shalimar Park and Ketchum–Libolt Park improvements and other strategies to increase park access.			X	3/2/21– Council approved Resolution to apply for Prop 68 grant funds for expansion of Ketchum–Libolt Park. Additional items to be included in development of FY 21–22 Budget. 5/11/21 – The Capital Budget includes funding for Ketchum Libolt Park Improvements. Currently funding is in place to begin design for Shalimar Park improvements. Ketchum–Libolt Park Improvements 6/30/21 – Preparing scope for Landscape Design and awaiting award of Prop 68 Grant funds. 9/2/2021 - Finalizing scope for Landscape Design and awaiting award of Prop 68 Grant funds. (State timeline for announcements indicated late summer 2021)

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7. July 15, 2021	Council Members Chavez and Gameros, with Public Services Director and the City Attorney	Review the Community Workforce Agreement and present to the City Manager for future City Council action.		X		Review commenced in April/May 2021. 5/27/21 – Staff met with City Attorney and Councilmember Chavez to discuss an outline and develop a plan. 7/1/21 – Staff is arranging a meeting between the City and stakeholders to discuss the Community Workforce Agreement for late July 2021. 7/29/21- A meeting on CWA was held. A Follow up meeting is scheduled for September 14, 2021.

CITY OF COSTA MESA
SIX-MONTH STRATEGIC OBJECTIVES

January 29, 2021 through July 31, 2021
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THREE-YEAR GOAL: DIVERSIFY, STABILIZE AND INCREASE HOUSING TO REFLECT COMMUNITY NEEDS						
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1. July 1, 2021	Economic and Development Services Director and Finance Director, co-leads	Complete resource planning to implement longer-term programs such as ADU's, STR's, and HOME funds and present the results to the City Manager.			X	2/16/21 – City Council approved a Grant Administrator position to manage grants including HOME programs. 3/09/21 – City Council approved 3.0 new FTEs for Development Services to assist with Measure Q implementation and day-to-day operations. Resource planning is underway to address this objective upon hiring of all internal staff.
2. July 1, 2021	Economic and Development Services Director and Human Resources Manager, co-leads	Evaluate and identify short-term and long-term staffing needs to assist with core Development Services Department programs.	X			2/16/21 – City Council approved an upgrade for a Senior Building Inspector position to provide skilled inspection work. Ongoing – Utilizing contract staff in the Building Division to address immediate customer service needs. Staff planning addressed in the FY 21–22 Adopted Budget. 6/15/21 – City Council approved additional Assistant Planner, Building Technician and Plan Checker in the FY 21-22 Adopted Budget. Ongoing evaluation of staffing needs as vacancies occur.

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3. July 15, 2021	Economic and Development Services Director	Complete a Public Review Draft Housing Element and present to the City Council.	X			3/1/21 – Housing Element Study Session held with Planning Commission. 3/23/21 – Housing Element Study Session held with City Council. 4/27/21 – Joint Planning Commission/City Council Housing Element Study Session was held. August 2021 – Public Review Draft Housing Element was released. 9/2/21 – Virtual Town Hall meeting held to get input on the Public Review Draft. 9/13/21 – Public Review Draft presented at a joint Planning Commission/City Council Study Session. Submission to the State Housing and Community Development Department (HCD) is scheduled for October. Public Hearings on the Housing Element will occur in late 2021/ early 2022.

CITY OF COSTA MESA
SIX-MONTH STRATEGIC OBJECTIVES

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4. July 15, 2021	Economic and Development Services Director – Lead, City Attorney, Public Services Director, Assistant City Manager	Present a Development Program to the City Council for senior housing at the Senior Center site.	X			City Attorney exploring options for City Council consideration to present at a future date. Exclusive Negotiating Agreement (ENA) with Jamboree Housing. The ENA is executed; parties exploring proposal details.