

**CITY OF COSTA MESA
SIX-MONTH STRATEGIC OBJECTIVES**

THREE-YEAR GOAL: RECRUIT AND RETAIN HIGH QUALITY STAFF						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. Dec. 1, 2021	HR Manager	Initiate the process to map and evaluate the employee recruitment process to innovate and modernize recruitment and commence development of the succession plan and present to the City Manager.	X			Succession Plan Contract awarded to CPS Consulting Services for the development of the Citywide Succession Plan and modernization of recruitment and hiring practices. Work is underway.
2. Dec. 1, 2021	City Manager	Present to the City Council for consideration the first phase of hard- to-fill positions requiring a market adjustment based on current data.	X			City Council approved Phase 1 and Phase 2 of the hard-to-fill and hard-to-retain compensation adjustments.
3. June 1, 2022	City Clerk	Perform a market analysis of City Council compensation for comparable agencies and special districts within the county and report results to the City Manager.			X	Preliminary Council Compensation Survey has been provided to the City Manager and due diligence review is in progress. Results will be presented to the City Council during the FY 2022-23 Budget making process.
4. June 1, 2022	HR Manager	Launch the Costa Mesa University Wellness, Leadership, Training and Mentorship Program for all city employees.			X	Finalizing initial phase of training offerings for Costa Mesa "U" in conjunction with implementation of Neogov "Learn" module.
5. March 15, 2022	HR Manager	Develop HR staffing recommendations for inclusion in the mid-year budget to be presented to the City Council for consideration.	X			3/8/22 - Staffing recommendations finalized and presented to the City Council for consideration during the Mid-Year Budget Study Session. Agenda report with recommended changes will be presented on March 15, 2022.

6. June 1, 2022	HR Manager, in concert with the IT Director	Update and begin implementation of the online employee onboarding, training and evaluation processes by updating the NeoGov System.		X		NeoGov contract signed. Implementation process initiated for NEOGOV "Onboard", "Learn" (Training) and "Perform" (Evaluation) modules. "Learn" module in implementation process and scheduled to go "live" in June 2022. "Onboard" implementation in progress to be followed by "Perform."
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THREE-YEAR GOAL: ACHIEVE LONG-TERM FISCAL SUSTAINABILITY						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. Dec. 15, 2021	Finance Director	Develop and define a quarterly report format, including financial metrics, to improve fiscal transparency and report to the City Council and FIPAC	X			Distributed the FY 2021/2022 1st and 2 nd Quarter Financial Reports to the City Council and FiPAC, and posted to the City's website.
2. June 1, 2022	Economic and Development Services Director, working with the City Attorney	Secure a consultant for the Economic Development Strategic Plan.			X	The Request for Proposals has been prepared. On target for consultant selection in June.
3. March 15, 2022	IT Director, working with the Police Chief and Finance Director	Procure and implement an upgrade of the public safety systems, subject to Dept. of Justice approval, and citywide database servers.		X		Working with PD to implement MDCs. Began installation of Phase 3 PC Refresh for PD, Fire and PS.
4. March 15, 2022	Finance Dir., working with the Development Services Director	Provide an update to the City Council regarding the state of retail cannabis implementation, including revised revenue projections.		X		Mid-Year Budget Study Session provided to City Council with an update on all General Fund revenues including Retail Cannabis for current year budget. Additional updates to be provided in context of FY 2022-23 Budget.

THREE-YEAR GOAL: STRENGTHEN THE PUBLIC'S SAFETY AND IMPROVE THE QUALITY OF LIFE						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. Weekly	Asst. City Manager (lead), working with the Communications Team	Enhance the Communications and Engagement Plan to support the public's health, safety and quality of life and present results to the City Manager.			X	Weekly communication plan presented to City Manager. Additional contract resources may be acquired in order to expand existing communications during pandemic
2. June 30, 2022	Public Services Dir., working with the Police Chief and a consultant	Present a plan to reduce collisions and injuries on roadways, including providing 3-5 options for City Council direction.			X	11/2/21 - Third (3rd) Stakeholder working group held to review safety countermeasures for case study locations, counter measure toolbox, and best practices. 11/17/21 -Public outreach meeting scheduled. Consultant preparing draft Local Road Safety Plan with traffic safety countermeasures and applications to reduce collisions and injuries on roadways. 1/5/22 - Draft report is under review by City staff. 3/8/22- Revised report sent to Stakeholder Working Group for review in February and comments due on March 15. Consultant to incorporate Stakeholder Working Group comments and submit Local Road Safety Plan by March 31. 4/6/22: Stakeholder comments received on March 18. Consultant incorporated Stakeholder Working Group comments and submitted Local Road Safety Plan (LRSP) on April 4. Presentation of LRSP scheduled for May meeting of Active Transportation Committee.

3. March 15, 2022	Police Chief – lead, Asst. City Manager, Parks and Community Services Dir., and Fire Chief	Engage the community to obtain feedback on the community's sense of safety and well-being and present results to the City Council		X	I/P: Police Dept. developing a community survey and potential platforms and channels of distribution. 1/5/22- Survey draft has been completed and shared with department directors for feedback and finalization. Numerous Meet and Greet opportunities have been held for new Police Chief to discuss public safety goals and measures with community groups with additional potential meetings underway. 3/2/22 – Finalized draft community survey submitted to City Manager. Currently, the Office of the Mayor and City Council and the Police Department are working on scheduling of a series of community Listening Tours with Police Chief for all Costa Mesa Districts.
4. March 15, 2022	Parks and Community Services Director	Update the City Council on the Open Space Master Plan, with a focus on access to parks.		X	12/7/21 - City Council approved an agreement with RJM Design Group to complete the Open Space Master Plan (not-to-exceed \$56,600). Staff had a kickoff meeting with the consultant in January. The Consultant is preparing documents to send out to the Stakeholders, as well as preparing for community phone surveys. The update process is expected to be complete in fall 2022.

5. May 15, 2022	Asst. City Manager	Present options to the City Council for a behavioral health response model.			X	1/20/22 – Made contact with 3 cities for potential opportunities to collaborate. 2/25/22 – Reviewing best practices and conducting outreach to potential providers. Made contact with 3 cities for potential opportunities to collaborate and exploring available funding streams. 3/21/22 - Plan to convene stakeholders to map current resources and gaps in system; identify potential funding sources to support implementation strategies – extend goal date to May 15.
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6. FUTURE OBJECTIVE _____, 2022	Asst. City Manager, working with the Communications Team	Identify, develop and implement a measurement tool(s) to determine the effectiveness of the City's communications and public engagement with all segments of the community.				
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THREE-YEAR GOAL: DIVERSIFY, STABILIZE AND INCREASE HOUSING TO REFLECT COMMUNITY NEEDS						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. Dec. 1, 2021	Asst. City Manager – lead, Development Services Dir., City Attorney	Present to the City Council opportunity sites for potential motel conversions with site control options.	X			11/16/21- Two proposed sites approved by the City Council. 12/14/21 – County Board of Supervisors approved one site (Motel 6) for submission to the State by the deadline of 1/31/22. 4/19/22 – Pending Award on Motel 6 site.
2. Dec. 15, 2021	City Attorney and the Development Services Dir.	Present to the City Council for action necessary code amendments to address SB 8, 9, and 10.	X			12/7/21 - City Council adopted an urgency ordinance adopting changes to Title 13 (Zoning) relating to the implementation of Senate Bill 9 for the creation of two residential units per lot and urban lot splits in single family residential zones; and declaring the ordinance an urgency measure to take effect immediately.
3. Dec. 15, 2021	City Manager, working with the City Council	Initiate and convene a Citizens Advisory Group to discuss Measure Y and Housing Element compliance.			X	10/19/21 – The City Council approved formation of a Housing Ad Hoc Committee to lead community outreach efforts and deliberations regarding Housing Element Compliance and Measure Y. 1/11/22 – Community Forum was held by Ad Hoc Committee to seek input from the public.

4. Feb. 1, 2022	Development Services Dir.	Present to the City Council for action the Housing Element.	X			11/8/21 - The initial Housing Element presentation to the Planning Commission took place. On target for City Council discussion in January 2022 and final adoption on February 1st 2/1/22- The City Council adopted a Resolution approving the City of Costa Mesa's 2021-2029 (Sixth-Cycle) Housing Element.
5. June 1, 2022	Development Services Dir. and City Attorney	Present to the Planning Commission a draft Inclusionary Housing Ordinance.			X	Keyser Marston Associates, the City's inclusionary housing consultant, has completed the first draft of the required technical report. On target for presentation of options to the City Council and Planning Commission in June 2022.
6. FUTURE OBJECTIVE _____, 2022	Development Services Dir. and City Attorney	Initiate a draft STR Ordinance and an evaluation of program implementation options.		X		11/2/21 – City Council approved an urgency ordinance prohibiting STR's (except for home sharing). Staff will investigate opportunities for a permitting system and return to Council in 2022.
7. FUTURE OBJECTIVE _____, 2022	Development Services Dir. and the City Attorney, working with Jamboree Housing	Present to the City Council for consideration a development plan and land use documentation for affordable senior housing at the Senior Center site.			X	Jamboree Housing has initiated meetings with staff to move forward with an application for a senior housing project on the City Senior Center site in mid-2022. The City Manager has approved an extension of the ENA to that effect.

THREE-YEAR GOAL: ADVANCE ENVIRONMENTAL SUSTAINABILITY AND CLIMATE RESILIENCY						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. May 15, 2022	Public Services Director	Present the Pedestrian Master Plan update to the City Council for direction.			X	10/6/21 – 2nd Public Outreach meeting held. 12/1/21 – Draft recommendations and draft Pedestrian Master Plan recommendations presented to the Bikeway and Walkability Committee. 1/5/22 – A special meeting of the Bike and Walkability Committee is scheduled for January 19th to focus on the Pedestrian Master Plan. Public outreach meeting planned for February. 3/8/22 - Draft recommendations and plan being revised to incorporate and address comments. Public outreach to be scheduled for late April to review draft plan. 4/6/22 - Draft plan submitted on April 6. Public outreach scheduled for April 27 to review draft plan. Draft Plan to be uploaded to City website.

2. Feb. 15, 2022	Public Services Director, working with the City Manager	Develop a scope of work for the Climate Action and Adaptation Plan and present to the City Council for action.		X	Staff is currently conducting research on best practices in CAAP development, including detailed review of climate action plans of several cities in California. Staff has also developed a draft community survey titled "<i>Climate Ready Costa Mesa: Community Survey</i>" to gauge Costa Mesa residents' concerns and priorities in climate change. The survey is expected to be launched in early 2022. 1/5/22 – Staff has completed research on best practices and lessons learned, and is currently working on developing a draft scope of work for Costa Mesa. 3/8/22 - City staff has developed a draft Climate Action and Adaptation Plan (CAAP) and it is currently being reviewed by the City Manager. The CAAP will be submitted to Council in April/May 2022.
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3. March 1, 2022	Public Services Director	Provide an update of the Stormwater Management Master Plan to the City Council.		X	Existing Conditions Assessment Phase: Data Collection _ Record Information: completed Site Assessment and Inspection: Ongoing Base maps Development: Ongoing Existing Hydrologic/Hydraulic Analysis (EHH): Near completion I/P: Draft Existing Conditions Assessment Report (ECAR) Analysis (EHH): Completed Comments from City Attorney and staff are being incorporated by consultant Next phase: Development of Storm Drain System Master Plan Update. Memo with Existing Conditions Assessment Report to be provided by April 15, 2022.
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4. May 1, 2022	Public Services Director, working with the Development Services Dir.	Re-evaluate the existing Municipal Sustainable Policy, including landscape, organic waste and infrastructure planning and present the results to the City Council for action.		X	Staff has mobilized a Costa Mesa Green Team (representatives from Public Services and Development Services) to review existing policy developed in 2007 and conduct research on ways to advance sustainability at City owned facilities and infrastructure. Staff is recruiting members of 'Sustainability Working Group', representatives from all City Departments to provide suggestions to improve the Sustainable Municipal Green Policy. 1/5/22 – The Costa Mesa Green Team has conducted research on best practices in municipal sustainability and has developed preliminary goals. The Sustainability Working Group members, representing all City Departments, have been identified and the first internal workshop to review the policy will be held in early January. 3/8/22 - City staff has completed the draft Sustainable Municipal Green Policy (SMGP) update and it is currently being reviewed by the City Manager and other Departments. The SGMP update will be transmitted to Council by April/May 2022.
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