



City of Costa Mesa

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 22-836

Meeting Date: 9/20/2022

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 CITY MANAGER

RECOMMENDATION:

Staff recommends the City Council approve the September 2022 update to the City of Costa Mesa's Strategic Plan Goals and Objectives.

BACKGROUND:

On October 16, 2021, the City Council adopted new Goals and Objectives for the 2021-2024 Three Year Strategic Plan and created a new six-month work plan covering the October 2021 through March 2022 period. The new Six Month Objectives (Attachment 1) were developed at the September 27, 2021 Strategic Planning retreat. During the workshop, the City Council developed key priorities and objectives for the next six months with staff input. Staff will continue to provide status updates to the City Council via the detailed work plan attached to this report, which is updated on a monthly basis.

A future Strategic Planning session will be scheduled where the current goals and objectives will be evaluated and the City Council and City leadership will identify new key priorities as well as new objectives for the following six months.

ANALYSIS:

The September 27, 2021 Strategic Planning Retreat included breakout groups where each of the five City Council Goals were discussed individually. Additionally, each breakout group developed key objectives for the next six-month period for each Goal, covering the October 2021 through March 2022 period. The matrix provides a detailed work plan with specific deliverables for each Goal including timeframes for project completion that will be updated and monitored monthly. 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 were funded within the FY 21-22 Adopted Budget, and were also included in the Adopted Budget for FY 22-23.

LEGAL REVIEW:

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

CONCLUSION:

The City Council in collaboration with the City's leadership team revised the Three Year Goals at the September 2021 retreat, and established new objectives for the next six months. Staff is currently working on scheduling the 2022 Strategic Planning Retreat. Staff recommends that the City Council approve the September 2022 update to the Strategic Plan.