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Title: MONTHLY UPDATE OF STRATEGIC PLAN GOALS AND SIX-MONTH OBJECTIVES

Sponsors:

Indexes:

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Attachments: 1. Agenda Report, 2. Strategic Plan Objectives Update for November 2021

Date	Ver.	Action By	Action	Result
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TITLE:

MONTHLY UPDATE OF STRATEGIC PLAN GOALS AND SIX-MONTH 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 November update to the City of Costa Mesa's Three Year Strategic Plan and six-month objectives.

BACKGROUND:

On October 16, 2021, the City Council adopted the amended goals for the 2021-2024 Three Year Strategic Plan and 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 updates to the City Council via the detailed work plan attached to this report which is updated on a monthly basis.

ANALYSIS:

The September Strategic Planning Retreat included breakout groups where the five City Council Goals were discussed individually. Additionally, each group developed key objectives for the next six-month period for each Goal, covering October 2021 through March 2022.

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.

CITY COUNCIL THREE YEAR GOALS AND PRIORITIES:

The monthly update to the work plan provides the City Council the opportunity to review the progress for each of the Strategic Planning goals and objectives and allows for necessary adjustments in order to meet current needs. The new 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
- **NEW:** Advance Environmental Sustainability and Climate Resiliency

ALTERNATIVES:

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

FISCAL REVIEW:

Many of the stated priorities and action steps can be funded within the FY 2021-22 Adopted Budget and if needed, will be included in the proposed budget for FY 2022-2023.

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 recommends that the City Council approve the November update to the 2021 Strategic Plan.