



Legislation Details (With Text)

File #: 22-931 **Version:** 1

Type: Report **Status:** Agenda Ready

File created: 11/2/2022 **In control:** REGULAR CITY COUNCIL AND HOUSING AUTHORITY*

On agenda: 1/17/2023 **Final action:**

Title: MONTHLY UPDATE OF STRATEGIC PLAN GOALS AND OBJECTIVES

Sponsors:

Indexes:

Code sections:

Attachments: 1. Agenda Report, 2. 1. Strategic Objectives Update January 2023

Date	Ver.	Action By	Action	Result
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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 THE CITY MANAGER

RECOMMENDATION:

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

BACKGROUND:

The City Council adopted Goals and Objectives for the 2021-2024 Three Year Strategic Plan and created a work plan with objectives and deliverables. Staff provides periodic updates to the City Council regarding the status of each established objective. This update reflects the November and December 2022 status of the Strategic Plan's Work Plan for all Goals and Objectives.

A future Strategic Planning session will be scheduled in the first quarter of this calendar year. The current goals and objectives will be evaluated, and the City Council will identify new key priorities and objectives for the following year.

ANALYSIS:

The attached matrix provides a work plan with specific deliverables for each City Council Goal and Objective including timeframes for project completion that will be updated as needed. 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 are funded in the Adopted Budget for FY 22-23. Additional funding requirements, if any, for the Goals and Objectives contained in the work plan will be brought to the City Council, if needed.

LEGAL REVIEW:

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

CONCLUSION:

The attached update reflects the most current status of the City Council's Goals and Objectives for your information and reference. Staff is currently working on scheduling a 2023 Strategic Planning Retreat for the first quarter 2023. Staff recommends that the City Council approve the November and December 2022 updates to the 2021-2024 Three Year Strategic Plan.