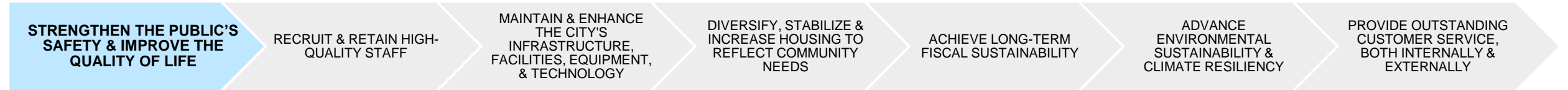




GOALS



STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
July 2024	Create a hiring incentive & referral program to recruit stellar police officers and public safety dispatchers.	City Manager, Police Chief, & HR Manager			
Dec 2024	Conduct an organizational assessment of public safety dispatch and Emergency Operations Center (EOC) to ensure consistency with best practices in hiring, staffing, and chain of command.	City Manager, Police Chief, Fire Chief, & HR Manager			
Mid 2025	Create a long-term planning and replacement/repair of public safety vehicles and apparatus.	Police Chief, Fire Chief, & Public Works Director			
Fall 2024	Public Safety Communications Center – Complete design for interim facility improvements.	Police Chief & Public Works Director			
June 2025	Complete Year 5 programs for the IT Strategic Plan, which includes funding for the CAD/RMS Public Safety System Replacement.	Police Chief, Fire Chief, & IT Director			
Fall 2024	Westside Substation – Complete design for facility improvements for the Police Department.	Police Chief & Public Works Director			
Spring 2025	Fire Station 4 – Complete construction on the regional training facility and begin exploring bond funding for improvements to living quarters	Fire Chief, Public Works Director, & Finance Director			
Fall 2025	Fire Station 2 – Begin reconstruction efforts by exploring bond funding and begin design and permits.	Fire Chief, Public Works Director, & Finance Director			
Fall 2024	Initiate the move of the Property and Evidence Warehouse to Airway Ave. for the Police Department.	Public Works Director Police Chief			
Ongoing	Implementation of the City's Local Road Safety Plan.	Public Works Director			
Fall 2024	Ketchum-Libolt Park – Conclude outreach efforts and begin design efforts for park expansion.	Public Works Director			
Fall 2024	Shalimar Park – Conclude outreach efforts and begin design efforts for park improvements.	Public Works Director			



Fall 2024	TeWinkle Park– Rebid the project and select contractor for lake repairs.	Public Works Director			
Fall 2024	Costa Mesa Skate Park – Conclude outreach efforts and begin design efforts.	Public Works Director			
Jan 2025	TeWinkle Athletic Complex – Initiate design and complete scope of work for bidding process.	Public Works Director			
Mid 2025	Lions Park Café – Complete construction of the selected design for café.	Public Works Director			
Late 2024	Fairview Park Master Plan – Provide an update to the City Council regarding the draft plan.	Parks & Community Services Director			
Aug 2024	Fairview Park – Begin design process for mesa restoration & cultural resource preservation.	Parks & Community Services Director			
Spring 2025	Fairview Park – Select a consultant for scope and design of pump station & wetlands recirculation system.	Parks & Community Services Director			
Sept 2024	Brentwood Park Improvements – Conduct outreach efforts and complete design process.	Public Works Director			
Ongoing	Work with NMUSD to determine level of security required for recently opened school fields moving forward.	Parks & Community Services Director			
Ongoing	Conduct ongoing communication and facility management with the Golf Course operator.	Parks & Community Services Director & Public Works Director			
Ongoing	Work with the City’s real property consultant to consider options for acquiring park and green space for Costa Mesa, including the central parts of the City.	Deputy City Manager			



GOALS

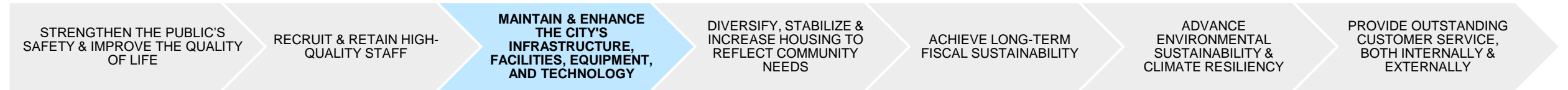


STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
Fall 2024	Utilize social media and non-traditional means to promote the City's recruitments efforts through increased marketing on Facebook, Instagram, LinkedIn, and other sites.	HR Manager & Public Information Officer			
Fall 2024	Launch the Costa Mesa University Program for all city employees for a fall training curriculum.	HR Manager			
Mid 2024	Finalize the College Summer Internship Program implementation.	HR Manager			
Fall 2024	Complete a demonstration of the employee training management system (NeoGov "LEARN") to City leadership prior to launching Citywide.	HR Manager			
Fall 2024	Complete the first phase launch of the employee performance evaluation system (NeoGov "PERFORM").	HR Manager			
Fall 2024	Explore additional opportunities for mental health and wellness programs and activities for City employees.	HR Manager			
Late 2024	Work with the City Manager and Police Chief to finalize the hiring incentives for lateral police officers.	HR Manager			



GOALS

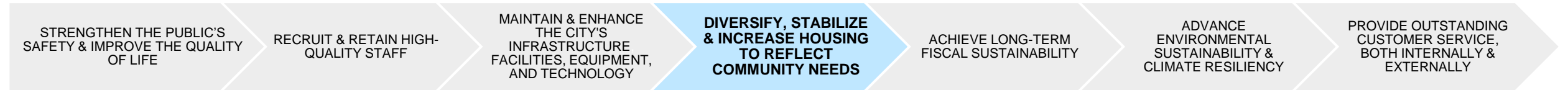


STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
Fall 2024	Initiate the Facility Needs and Assessment Study for approximately 20 City-owned facilities.	Public Works Director			
Late 2025	Conduct a Citywide Parks Facilities Assessment for approximately 30 City parks.	Parks & Community Services Director			
June 2025	Enhance the City's cybersecurity network by protecting the City from cyber attacks by becoming National Institute of Standards and Technology (NIST) compliant.	IT Director			
Late 2025	Implement Year 5 of the IT Strategic Plan and begin working on the scope for the next 5 Year ITSP for software systems not included in the prior plan and future replacement of existing systems.	IT Director			
Fall 2024	Select consultant for design of active transportation improvements along school routes for the Safe Routes to School Action Plan.	Public Works Director			
Fall 2024	Complete installation of LED lights at Costa Mesa Tennis Center, TeWinkle Athletic Complex, and Jack Hammett Sports Complex.	Public Works Director			
Fall 2024	Begin construction of Fairview Road (Fair Dr. to Newport Blvd.) Active Transportation Project.	Public Works Director			
Spring 2025	Complete construction of Adams Ave./Pinecreek Dr. Active Transportation Improvements.	Public Works Director			
Spring 2025	Coordinate design with SCE to begin construction of Adams Avenue Utility Undergrounding.	Public Works Director			
Mid 2025	Initiate design of Fairview Rd./Belfast Ave. Traffic Signal.	Public Works Director			
Mid 2025	Conduct workshops at schools and community events for the Bicycle Safety Education Program.	Public Works Director			
Fall 2025	Complete design, bid opening, and select contractor to begin construction for the Newport Blvd. (Bristol St. to 19th St.) Rehabilitation and Active Transportation Project.	Public Works Director			



GOALS

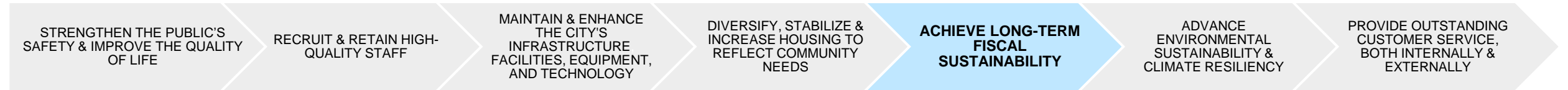


STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
July 2024	Present to City Council and Planning Commission land use alternatives for Fairview Developmental Center Specific Plan after community outreach.	Economic & Development Services Director			
Ongoing	Coordinate with State Department of General Services, Department of Developmental Services, and CalOES to maximize housing opportunities at the Farview Developmental Center site.	Economic & Development Services Director			
June 2024	Present to City Council final recommendations for the Affordable Housing Ordinance and in-lieu fees.	Economic & Development Services Director			
Sept 2024 through Completion	Conduct Citywide visioning for housing development, and make updates to the General Plan and Zoning Code to implement the Housing Element and Measure K.	Economic & Development Services Director			
Late 2024	Present guidelines for a proposed First Time Homebuyer's Program to the City Council.	Economic & Development Services Director			
Sept 2024	Fully implement the 15 behavioral health beds at the Costa Mesa Bridge Shelter with the \$4.2M Orange County Health Care Agency grant.	Assistant City Manager & Neighborhood Improvement Manager			
Ongoing	Monitor status of Travelodge Project Homekey motel conversion and assist with the implementation if awarded.	Assistant City Manager & Neighborhood Improvement Manager			
Ongoing	Provide continued assistance to households and families facing no-fault evictions.	Assistant City Manager & Neighborhood Improvement Manager			



GOALS



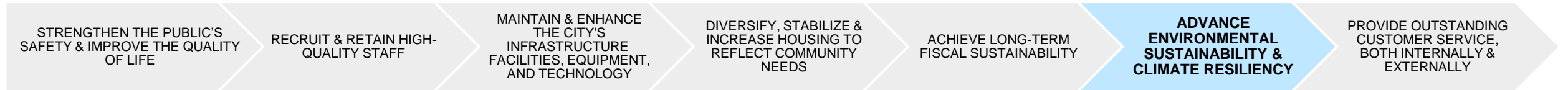
STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
Late 2024	Present to City Council recommended Enterprise Resource Planning (ERP) consultant to award contract and begin ERP implementation.	City Manager, Finance Director & IT Director			
Early 2025	Present FY 2024-2025 Mid-Year Budget Updates and Adjustments to the City Council, as needed.	Finance Director			
Mid 2024	Prepare for annual financial statement audit and work with departments to ensure compliance.	Finance Director			
Ongoing	Finalize hiring of critical vacancies in the Finance Department.	Finance Director & HR Manager			
Ongoing	Finish processing outstanding cannabis storefront applications for public hearing review.	Economic & Development Services Director			
Fall 2024	Present an update to the City Council regarding the Economic Development Strategic Plan.	Economic & Development Services Director			
Mid 2025	Develop a business retention, expansion, and attraction strategy within the Economic Development Strategic Plan.	Economic & Development Services Director			
Mid 2025	Review cost recovery models across all departments and present results to City Manager.	Finance Director			
Ongoing	Explore other sources of revenue to further diversify the City's existing revenue streams.	All Departments			
Ongoing	Consider, in concert with external stakeholders, potential economic opportunities from Olympics-related activities such as hotels, venues, and practice areas in Costa Mesa.	City Manager's Office			



CITY OF COSTA MESA
2024 STRATEGIC PLAN

GOALS



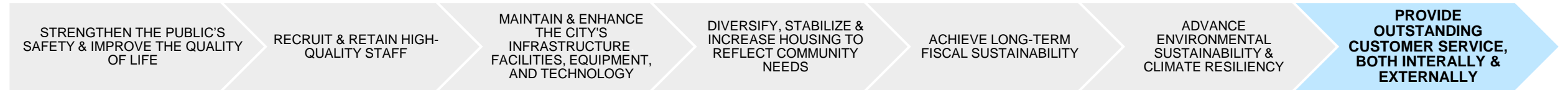
STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
Fall 2024	Present to City Council the consultant recommended for the Climate Action & Adaptation Plan and a timeline for implementation.	City Manager's Office			
Early 2025	Implement state codes relating to sustainable practices for Housing Element implementation.	Economic & Development Services Director			
Early 2025	Develop a Municipal Sustainable Purchasing Policy.	City Manager's Office, Finance Director, & Purchasing Officer			
Fall 2024	Conduct an EV fleet and charging station assessment and install additional City-owned EV charging stations.	City Manager's Office			
Jan 2025	Explore additional opportunities for replacing the City's fleet with alternative energy and electric vehicles.	Public Works Director & Deputy Public Works Director			
Early 2025	Enhance the City's Parkway Tree Planting Program and map the City's Urban Forest.	Public Works Director & IT Director			
April 2025	Host the City's 4 th Annual Earth Day Festival.	City Manager's Office			
Early 2025	Procure consultant services to meet National Pollutant Discharge Elimination System (NPDES) requirements.	Public Works Director			
Early 2025	Provide an update to the City Manager on Year 2 of the Organic Waste Recycling compliance.	Public Works Director			
Ongoing	Continue efforts to promote the Green Business Program to Costa Mesa businesses.	Economic & Development Services Director			



CITY OF COSTA MESA
2024 STRATEGIC PLAN

GOALS



STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
Ongoing	Provide more efficient permitting and entitlement processes for residents and the business community.	Assistant City Manager & Economic & Development Services Director			
Ongoing	Enhance customer service through ongoing development of TESSA capabilities with staff training and online tutorials for users to create a simple, transparent and expedited customer permitting experience.	Economic & Development Services Director			
Fall 2024	Provide the City Council with an update of Year 1 of the TESSA implementation and related challenges and opportunities.	Economic & Development Services Director			
Jan 2025	Provide customer service training across all departments.	HR Manager			
Ongoing	Provide proactive communication internally and to the public to improve response times for all calls, emails, and inquiries.	All Departments			
Oct 2024	Promote collaboration across departments through the deployment of Microsoft Teams and Gatekeepers and assign teams and channels Citywide.	IT Director			
Spring 2025	Create a webpage that provides a timeline and status of all CIP-related projects to the public.	Public Works Director & IT Director			
Fall 2024	Develop thorough community outreach and engagement policies and protocols across all departments.	Community Relations Manager & Public Information Officer			
Spring 2025	Create a plan that lists existing translation efforts and provides opportunities to improve these services.	Public Information Officer & City Clerk			
Fall 2024	Support voter outreach and engagement for the 2024 General Municipal Election.	City Clerk			