



CITY of CALABASAS

CITY COUNCIL AGENDA REPORT

DATE: JANUARY 4, 2022

TO: HONORABLE MAYOR AND COUNCILMEMBERS

FROM: KINDON MEIK, CITY MANAGER
MICHAEL MCCONVILLE, SENIOR MANAGEMENT ANALYST

SUBJECT: COUNCIL DIRECTION REGARDING STRATEGIC PRIORITIES AND
2022-2023 WORK PLAN

**MEETING
DATE:** JANUARY 12, 2022

SUMMARY RECOMMENDATION:

That City Council provide direction on the strategic priorities planning process and the development of the 2022-2023 work plan.

BACKGROUND:

The strategic priorities planning process and the development of a corresponding work plan is an opportunity for the City Council and staff to work with community stakeholders to define the current and future needs of the City. It is through this process that the Council will establish long-term priorities and objectives for the City and subsequently set specific and measurable goals that are aligned with the City's budget and capital improvement plans.

The City Council will guide and direct the strategic priorities planning process by providing high-level policy guidance and prioritization of goals, focus areas, and projects. The following components will serve to facilitate such efforts throughout the process:

- I. Vision and Mission Statements (10+ years)
- II. Strategic Priorities and Objectives (5-10 Years)
- III. Work Plan (1-2 Years)

DISCUSSION:

Staff is recommending the following procedures below to successfully develop the City's strategic priorities and work plan. The preliminary framework listed below is subject to change and will continue to evolve as future discussions take place.

The strategic priorities development and work plan process takes place every two years, from December through March following the Calabasas municipal election.

The process starts with City staff developing a draft work plan that lists new potential projects and programs that are joined with current projects already in progress. Project and program proposals are guided by the City's *Vision and Mission Statements* and other long-range master plan documents such as the General Plan or Capital Improvement Program.

Staff then sort and categorize the list of potential projects for the draft work plan, which are prioritized in broad *Strategic Priorities and Objectives* categories to help define and align projects and programs.

Following the development of a draft list of projects for the work plan, City staff will present the draft to each of the City's commissions and advisory boards. Each group will be tasked with selecting 2-3 projects from the draft project list that they recommend are added or prioritized in the final work plan. These projects must relate to each respective group's purview and align with the groups mission.

After commission and advisory board input, the draft work plan will be presented to the City Council in the form of a workshop. This meeting presents the Council and members of the public the opportunity to review the draft work plan and provide feedback and recommendations for additional projects or changes in prioritization. Following public input, the City Council may deliberate and provide direction to staff on revisions to the draft work plan, including projects, descriptions, and priority status.

Finally, staff will amend the work plan as a final draft to be approved at the following City Council meeting. The newly adopted work plan will be used to influence and guide the budgetary process through July, and assist with the development of the five-year capital improvement plan.

REQUESTED ACTION:

That City Council provide direction on the strategic planning process and the development of the 2022-2023 work plan.

FISCAL IMPACT/SOURCE OF FUNDING:

There is no fiscal impact from this agenda item.