

Strategic Priorities and 2022-2023 Work Plan



CITY of CALABASAS

**City Council Meeting
January 12, 2022**

Requested Action

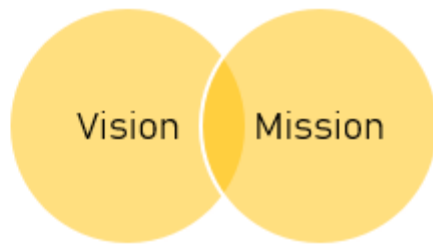
- 1. City Council provide direction on the Strategic Planning Priorities Process and the development of the 2022-23 Work Plan.**
- 2. Discuss the selection of Strategic Priorities.**



Strategic Priorities & Work Plan Process

- The Strategic Priorities process serves to:
 - Define the purpose and mission of the City
 - Establish policy and strategy priorities to meet the City's current and future needs
 - Ensure effective and efficient use of City resources by focusing efforts on key goals
- The resulting Work Plan assists staff in:
 - Identifying specific projects and initiatives that will be undertaken in pursuit of selected strategic priorities; and
 - Preparing the City's bi-annual operating and capital improvement budgets to adequately fund staffing and program requirements





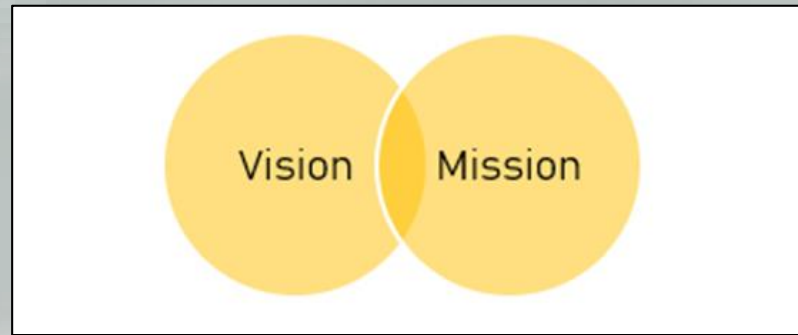
Purpose:
Establish
Vision and
Mission
Statements

Policy:
Set
Strategic
Priorities &
Identify
Projects &
Initiatives

Implementation:
Create Work
Plan to Initiate
Department
Objectives and
Funding
Requirements



Vision and Mission



Purpose defining phase of the process: **WHAT** are we trying to accomplish?

Draft Vision Statement: *Maintaining the community characteristics that make Calabasas a desirable place to live, while enhancing the quality of life that residents enjoy.*

Draft Mission Statement: *“Calabasas will preserve both its character and natural resources, and will lead on addressing the critical environmental, social, health, safety, and economic issues that allow an outstanding quality of life for our residents.”*



Strategic Priorities



- **Policy** defining phase of the process: HOW do we achieve our mission?
- Determines
 - 1) What areas of policy and strategy are important; and
 - 2) How the City can best achieve its mission
- Allows the City Council to adopt specific projects and initiatives in a formal manner



Examples of Strategic Priorities

- **Public Safety**
- **Economic Development**
- **Fiscal Resiliency**
- **Infrastructure & Facilities**
- **Healthy Community**
- **Organizational Excellence**
- **Recreation & Programming**
- **Inclusion & Governance**
- **Emergency Preparedness**
- **Housing**
- **Covid-19 Response**
- **Environmental Sustainability**
- **Quality of Life**
- **Transportation & Mobility**
- **Community Engagement**
- **Arts & Culture**
- **Youth & Senior Services**
- **Open Space Preservation**



Examples of Projects & Initiatives

- **Retain a consultant to develop a Broadband Master Plan**
- **Conduct a feasibility study on implementing microgrids at City facilities**
- **Upgrade playground equipment at all City parks**
- **Conduct Community Development fee study**
- **Retain a consultant to develop a Climate Action Plan**
- **Conduct Emergency Preparedness Table Top Trainings**
- **Consider recommendations to advocate for a reduction in aircraft noise**
- **Explore methods for decreasing the cost of the City's pension obligations**
- **Initiate a meal delivery program for vulnerable seniors**
- **Conduct a needs assessment for all City owned facilities**
- **Replace the City's vehicle fleet with electric powered cars**
- **Coordinate with the Chamber of Commerce to establish a Calabasas business registry**



Review and Approval of Strategic Priorities & Projects

Input from Commissions & Advisory Boards

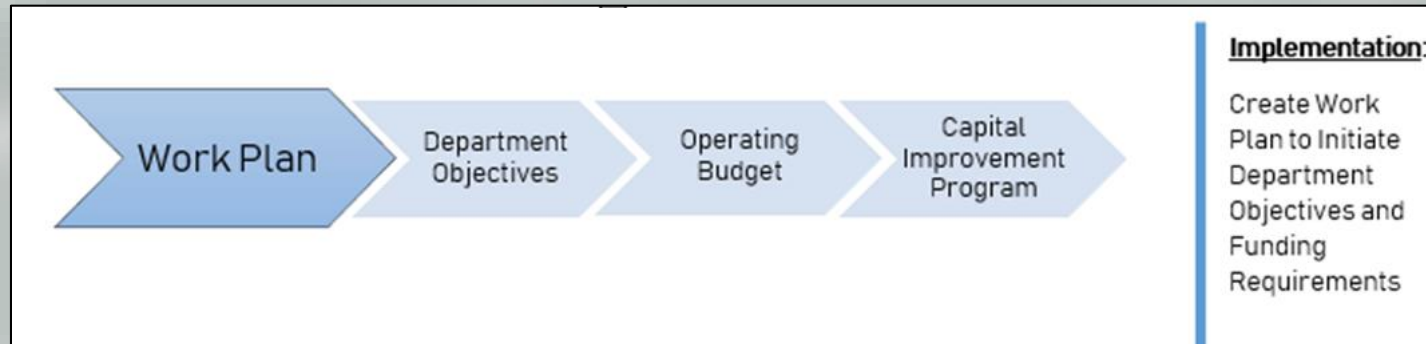
- 1) All projects and initiatives are presented to members of Commissions and Advisory Boards via special meeting
- 2) Each Commission/Board will be asked to review and rank projects within each Strategic Priority grouping

City Council Workshop

- 1) Consider ranking recommendations from Commissions and Boards
- 2) Receive feedback from members of the public
- 3) Revise and approve final Strategic Priority categories, projects, and initiatives



Work Plan



- **Implementation** defining phase of the process
- Simple document that will include each project and its description, responsible department, and deadline
- Work Plan will assist Staff provide administrative direction, set Department objectives, and determine short and long term funding requirements
- Final Work Plan will be adopted via City Council



Timeline & Next Steps

Requirements	Anticipated Completion Date
City Council Selects Strategic Priorities	Mid January
City Councilmembers Provide Listing of Projects and Initiatives	Early February
City Commissions and Advisory Boards Review and Rank Projects and Initiatives	February - April
City Council Workshop Held to Review Commission Recommendations and Approve Final Projects and Initiatives	April
City Council Adopts Final Work Plan	Early May



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CITY *of* CALABASAS

Thank You

