



CITY of CALABASAS

CITY COUNCIL AGENDA REPORT

DATE: APRIL 4, 2022

TO: HONORABLE MAYOR AND COUNCILMEMBERS

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

SUBJECT: 2022-23 STRATEGIC PRIORITIES AND WORK PLAN

MEETING DATE: APRIL 13, 2022

SUMMARY RECOMMENDATION:

That the City Council receive the results from the FY 2022-23 Strategic Priorities survey and provide direction on the FY 2022-23 Workplan.

BACKGROUND:

The development of the FY 2022/23 Work Plan began in Jan 2022 with the City Council designating six Strategic Priority categories as a means of prioritizing policy areas important to the City, as well as to align specific projects and initiatives. The final Strategic Priorities selected were:

- Environmental Leadership
- Fiscal Resiliency
- Public Safety & Emergency Preparedness
- Recreation, Youth & Senior Services
- Organizational Excellence
- Development & Infrastructure

Following the selection of six Strategic Priorities, staff requested from each Councilmember a list of projects and initiatives that they would like to see accomplished during the upcoming fiscal year. Staff followed these submissions with individual meetings with each Councilmember to clarify project requests and to define specific measures of success. At the end of this process, staff were able to formulate a list composed of 87 total projects and initiatives.

The projects and initiatives list was reviewed further during a February public workshop meeting meant to substantially refine the list of 87 projects and initiatives to smaller amount that would be more manageable for staff and the public to provide input on. In the end, the City Council approved 30 projects and initiatives, 5 per Strategic Priority, that were to be given further consideration for the *draft* FY 2022-23 Work Plan.

In March, and with the projects and initiatives list now totaling 30, members of the public were invited to provide their input via an online survey. This questionnaire asked constituents to review the approved 30 projects and initiatives, and to designate no more than 18, or 3 per Strategic Priority, that they would like to see accomplished during the 2022/23 fiscal year. Participants were also able to provide comments to supplement their selections, if desired.

The results of the FY 2022/23 Strategic Priorities and Work Plan survey have been attached to this staff report.

DISCUSSION:

The final step of this year's Strategic Planning process is the adoption of the FY 2022/23 Work Plan, which is composed of the following project/initiative components:

- Staff action items to accomplish the project/initiative
- Target date to complete action items
- Fiscal impact of carrying out action items
- Responsible departments
- Comments related to the action items, or the project in general

The purpose of the Work Plan is to outline the implementation of approved projects/initiatives through staff action items during a specific time frame. This provides the benefit of properly allocating City resources and staff time, while also measuring project performance and staff deliverables.

To ensure that the City Council and public are apprised of the status of projects/initiatives, staff will track and report Work Plan progress reports at least every four months, or sooner if the need arises. These updates will also provide the

opportunity the City Council to make amendments to the Work Plan or provide alternative direction to staff.

The draft FY 2022/23 Work Plan is attached to this staff report.

REQUESTED ACTION:

That the City Council receive the results from the FY 2022-23 Strategic Priorities survey and provide direction on the FY 2022-23 Workplan

FISCAL IMPACT/SOURCE OF FUNDING:

There is no fiscal impact from this agenda item.

ATTACHMENTS:

- A. 2022/23 Strategic Priorities Survey Results
- B. Draft 2022/23 Strategic Priorities Workplan