



CITY of CALABASAS

CITY COUNCIL AGENDA REPORT

DATE: MAY 27, 2022

TO: HONORABLE MAYOR AND COUNCILMEMBERS

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

SUBJECT: ADOPTION OF FISCAL YEAR 2022-23 STRATEGIC PRIORITIES WORK PLAN

MEETING DATE: JUNE 8, 2022

SUMMARY RECOMMENDATION:

That the City Council adopt the Fiscal Year 2022-23 Strategic Priorities Work Plan.

BACKGROUND:

The development of the Fiscal Year 2022-23 Work Plan began in January, with the City Council designating six Strategic Priority categories, or policy areas of focus, for the upcoming fiscal year. The selected Strategic Priorities include:

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

After the selection of six Strategic Priorities, City Councilmembers provided a listing of projects and initiatives that each desired to be accomplished during the 2022-23 fiscal year. Following these submissions, staff met with each Councilmember to clarify project requests and to define specific measures of success. At the end of the process, staff composed a list of 87 collective projects and initiatives.

The list of 87 projects and initiatives was presented to the City Council during a February public workshop meeting, with the goal of substantially refining the projects list to a more manageable number for staff and the public to provide input on. To that end, the City Council approved 30 projects and initiatives, 5 per Strategic Priority, to be considered for the *draft* Fiscal Year 2022-23 Work Plan.

In March, members of the public were invited to provide their input on the 30 projects and initiatives via an online survey. This questionnaire asked constituents to review each Strategic Priority category, and to designate up to three (3) projects per Strategic Priority, or 18 total, that they would like to see accomplished during the 2022-23 fiscal year. Participants were also able to provide comments to supplement their selections.

The results of the survey and the *draft* Fiscal Year 2022-23 Work Plan were presented to the City Council in April. After review and discussion by the City Council, staff requested final approval on both the final number and description of projects and initiatives for the 2022-23 fiscal year. After deliberation, the City Council selected 12 final projects and initiatives to be included in the Fiscal Year 2022-23 Work Plan.

DISCUSSION:

The final step of this year's Strategic Planning process is the adoption of the Fiscal Year 2022-23 Work Plan.

The purpose of the Work Plan is to outline the implementation of approved projects and initiatives through staff action items during the 2022-23 fiscal year time period. This provides the benefit of properly allocating City resources and staff time, while also measuring project performance and staff deliverables. The components of the Work Plan include:

- Staff action items for project/initiative completion
- Action items start and end dates
- Project/initiative fiscal impact
- Responsible department(s)
- Comments related to the action items, or project/initiative in general

To ensure that the City Council and public are apprised on the status of projects and initiatives, staff will track and report Work Plan progress reports every four months, or sooner if needed. These updates will provide the City Council the opportunity to inquire about project specifics, and if desired, make formal amendments to the adopted Work Plan to direct staff efforts.

REQUESTED ACTION:

That the City Council adopt the Fiscal Year 2022-23 Strategic Priorities Work Plan.

FISCAL IMPACT/SOURCE OF FUNDING:

There is no fiscal impact from this agenda item.

ATTACHMENTS:

Fiscal Year 2022-23 Strategic Priorities Work Plan