

# **CITY OF COSTA MESA**

## **STRATEGIC PLANNING WORKSHOP**

**29 January 2021 • via Zoom**

Marilyn Snider, Facilitator – Snider and Associates (510) 531-2904  
Gail Tsuboi, Graphic Recorder – Tsuboi Design (925) 376-9151

### **MISSION STATEMENT**

**The City of Costa Mesa serves our residents, businesses and visitors  
while promoting a safe, inclusive and vibrant community.**

### **THREE-YEAR GOALS**

2021-2024 \*not in priority order

- ▶□ **Recruit and retain high quality staff**
- ▶ **Achieve long-term fiscal sustainability**
- ▶ **Strengthen public safety and keep the community safe**
- ▶ **Maintain and enhance the city's infrastructure, facilities, equipment and technology**
- ▶ **Diversify, stabilize and increase housing to reflect community needs**

## STRENGTHS AND ACCOMPLISHMENTS

### STRENGTHS AND ACCOMPLISHMENTS OF THE CITY OF COSTA MESA SINCE THE 1-25-19 STRATEGIC PLANNING RETREAT

#### Brainstormed List of Perceptions provided by Participants:

- Goals help us focus on budget direction and keep us focused for the most part.
- Accomplished all but item g in Goal 1 [Community Safety] with efforts continuing; On track to complete most of Goal 2 [Neighborhoods/Quality of Life] but for delays due to pandemic—item f, g, h & i need more attention; Accomplished much of Goal 3 [Fiscal] but the critical work of economic development plan in item b and outside experts in item f; Goal four [Housing] is fully in play; Goal 5 [Mobility & Parking] needs the most attention of all the goals with only limited success on this priority; Goal 6 [Good Government/Community Engagement] is well underway and COVID provided more opportunities to engage more in more creative ways but we can still do better. That city council podcast is so easy yet seems to staff so hard to make happen.
- Despite COVID, we continued to stay focused on our priorities
- Staffing goals continued despite COVID
- Fiscal health despite COVID
- Overall handling of COVID, impressive responsiveness to changing environment, demonstrated leadership by senior leadership team.
- Progress on sustainability – LEED for cities, charging stations, etc.
- Handling of budget and response to period of financial uncertainty
- Public safety response to BLM protests and surrounding discussions of police policy
- Finishing the Homeless Shelter & making good progress on the Downtown area
- Our city staff is flexible and dedicated
- We are financially in a good place compared to other cities
- Homeless Shelter in progress
- Regulating sober living homes
- Limiting hours of operation of aviation
- Managing the budget through the pandemic
- Constructing a permanent homeless shelter
- Administering and approving emergency funding for local businesses
- Successfully defending lawsuits challenging the Sober Living Home ordinance
- Cut or deferred expenses to create surplus (for FY 2019-20)
- Hired excellent City Manager and Management team
- Successful opening/operation of temporary Bridge Shelter and plan for permanent shelter *with public support*.
- Surviving Covid-19 with relatively healthy financials.
- Engaged, committed, resourceful, caring city council and staff.
- Upgrades in critical public safety infrastructure systems, such as new police in-car audio, video, and body worn camera (BWC) system; fire range remodel designs; CCTV security upgrade; and VESTA phone system.
- Improved staffing in Police Department, with **130 sworn for 1st time since 2012**.
- Modernized Emergency Operation Center (EOC) technology, equipment, and connectivity.
- Fire and Rescue responded to **over 12,000 emergency incidents** in 2020.
- Fire and Rescue responded on **over 20 significant statewide** related wildland fire incidents, including over 160 total cumulative days for those deployments in a historic year for wildfires.
- The **1st** Orange County city to deliver CERT Basic Training utilizing the new curriculum.
- Police and Code Enforcement response to COVID complaints, provided informational outreach, and issued admin citations for violations of public health guidelines.
- Partnered within the Orange County Fire Services to establish and operate the **1COVIDvaccination (Fire) POD** at Central Net Regional Training Facility in Huntington Beach.
- Fire and Rescue completed **6,843** unique community outreach engagement contacts with COVID-19 precautions.
  - Completed street rehabilitation and slurry seal of **4,805,174 square feet** of pavement citywide.
  - Continued achievement of the Pavement Condition Index goal of over 85, with a score of **86.5**.
  - Reconstruction of **over 50,000 square feet** of alleys.

- Prioritized median reconstruction in key areas of the City, such as the Harbor Boulevard Median Project (**11 medians, 18,700 square feet**).
- **Traffic Signal Synchronization Projects** along Fairview Road, Sunflower Avenue and Bear Street and received **over \$2 million** in grant funding for these projects.
- Completed draft SoBECA parking study.
- Initiated Pedestrian Master Plan and Citywide Parking Study.
- **Adams Avenue Multipurpose Trail** project that is currently under design, with a strategic community engagement plan.
- Procured grant funding of over **\$1.1 million** for **Merrimac Way Bicycle Facility Improvements** (designed and currently under construction).
- Completed **Bear Street Rehabilitation** project including new bicycle lanes and bike box at Baker Street/Bear Street intersection.
- Completed **\$36 million** Lions Park Projects, including the Donald Duncan Library and the Norma Hertzog Community Center.
- Designed Lions Park Playground Improvements (currently under construction), with a targeted community outreach component.
- Partnered with the County of Orange to build a new park, **Perez Park**.
- Installation of bike racks at several city facilities.
- Set **Sidewalk Vending** regulations in compliance with SB 946, which intended to increase economic opportunities to low-income and migrant communities.
- Voters passed **Measure Q** in the 2020 November ballot; thereby increasing the City's general fund revenues.
- Approved **over 30** marijuana manufacturing and distribution businesses in Costa Mesa in compliance with **Measure X**.
- Created "Virtual Recreation" series, with **11 individual episodes** to help engage kids and families and provide alternate programming during the pandemic.
- Launched the **Costa Mesa Business Association Collaborative (BAC)** and **reStore Costa Mesa Recovery Team** to support businesses.
- Series of urgency ordinances with extensions temporarily relaxing requirements to allow for foodbanks/ food security and outdoor dining for restaurants, religious services, retail, and other similar uses during COVID. Redirected staff to expedite **over 70** temporary use permits (TUPs) to safely allow for outdoor uses in parking areas during COVID; waived fees for an initial period to encourage early compliance.
- Successfully implemented the Small Business Relief Grant Program, issuing checks for **\$2.7 million to 256** Costa Mesa small businesses.
- Expedited launch of a City-funded Bridge Grant Program, issuing **\$500,000** in grant funds to local businesses within 7 days; remaining phases underway. When complete, Costa Mesa will have distributed **\$5 million** to support local businesses
- Continued growing social media engagement.
  - **34% increase** on Facebook
  - **183% increase** on Instagram
  - **31% increase** on Twitter
  - **1,161,870** website page views
  - **203,779** press release views
- Producing unique, accessible content to help inform residents.
  - **95** press releases
  - **50** issues of the City Hall Snapshot
  - **95** Costa Mesa Minute videos
- **40** "El Minuto" videos
- Coordinating with Latino Health Access and 360 Clinic to provide a **bilingual** testing at the **Senior Center**.
- Coordinating with County of Orange for a **Super Site** for testing at the OC Fairgrounds, as well as potential vaccine locations.
- Coordinated virtual town halls, informational webinars, and other meetings to keep residents and businesses informed:
  - **23** Virtual Town Halls
  - **19** reStore Costa Mesa meetings
- Prioritized efforts on **short-term rentals**: study session and expedited a moratorium; expedited Code Amendment; and ongoing long-term policy planning effort to be completed in 2021.
- Successfully administered CDBG and HOME federal grant funding programs.

- Adopted the City's CAPER and Annual Action Plan including funding over 10 public service organizations and the City's shelter project.
- Adopted the City's 2020-2024 Consolidated Plan.
- Expedited a substantial amendment to the Annual Action Plan to accept federal CDBG – CV funding.
- Housed a total of **166 individuals** since April 2019: **74** from the temporary shelter program and **92** through street outreach.
- Expedited adoption of a moratorium **prohibiting evictions** in the city due to COVID-19.
- **Zero** COVID-Positive cases within the bridge shelter at Lighthouse church.
- Successfully funded and launched the **Tenant-Based Rental Assistance** program and the **Gap Rental Assistance** program – both completely new programs; **\$387,000 and \$400,000** from CDBG CV
- FY 2019/20 General Fund Year End Results in **\$167,000** in a **positive balance**, not dipping into reserves.
- Recipient of the Government Finance Officers Association (GFOA) Excellence in Financial Reporting Award for the City's Comprehensive Annual Financial Report (CAFR) ending June 30, 2019; with **22 consecutive years** as a recipient of this prestigious award.
- Recipient of GFOA and CSMFO (California Society of Municipal Finance Officers) Excellence in Financial Reporting Awards for the City's FY 2019/2020 Adopted Budget Document; **with 20 to 22 consecutive years** as a recipient of these prestigious awards.
- Successfully submitted a **balanced** FY 2020/21 budget to the City Council with sufficient triggers in place to proactively adjust the budget, if needed, to address unforeseen additional revenue loss.
- Secured **\$1,000,000** in State grant funding for the Lions Park Project.
- Secured **\$80,000** in FEMA Assistance for Firefighters Grant Program.
- Divers
- Awarded **\$650,000** in State grant funding for housing planning work.
- Increasing general fund revenues
- Proactively identified and implemented a cost containment plan to get ahead of the fiscal impacts of the worldwide pandemic Covid-19.
- Essentially shelved the FY 2020/21 proposed budget process in March and re-align the proposed budget **within 30 days** to get ahead of the continued fiscal impacts of COVID-19.
- Continuous meetings with FEMA representatives to discuss projects submitted and documentations provided to support cost recovery requests.
- Negotiated **5% reductions** for all employee groups including implementation of furloughs for most employee groups
- LMS – Successful launch of an 18-month process to implement a new Land Management System and permitting software. Ongoing interdepartmental effort through 2021 to replace 20-year-old technology.
- Launched "Text to 911" program
- \$133,538 spent on upgrading technology for the purchase of 126 laptops for staff to telecommute, in compliance with CDC guidelines to mitigate spread of COVID-19.
- One of the first cities to successfully implement virtual Zoom meetings for Council and committees.
- Received the "**Tree City USA**" designation from the Arbor Day Foundation.
- Replaced over **6,150** High Pressure Sodium (HPS) street lights with energy efficient Light Emitting Diode (LED) lighting throughout the City, realizing **\$80,000** in annual savings and improved lighting along streets.
- Implemented energy efficient lighting at **four** parks.
- The **1st** City in Orange County and one of four cities in the nation to receive LEED Gold certification.
- Completed design & construction of the **1st** City-owned publicly available EV charging stations at City Hall.
- Developed **Integrated Pest Management** (Organics First) Policy.
- Management team has coalesced really well
- Got thru pandemic leading the region in being proactive – resulting in better outcome
- Working toward equity in a variety of ways
- Advancing sustainability efforts