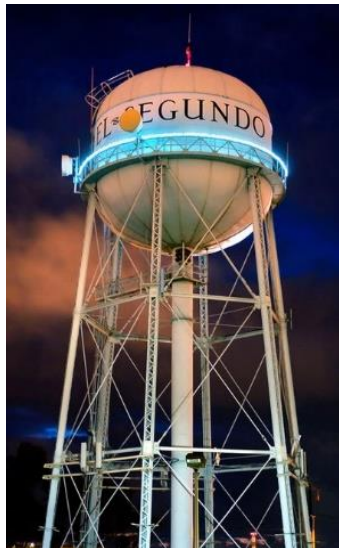


# City of El Segundo Strategic Plan



2019  
to  
2021

August  
2018



# City of El Segundo

## City Council



**Drew  
Boyles**  
Mayor



**Carol  
Pirsztuk**  
Mayor Pro-Tem



**Dr. Don  
Brann**  
Councilmember



**Chris  
Pimentel**  
Councilmember



**Scot  
Nicol**  
Councilmember

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# A Message from the City Manager

***Honorable Mayor Boyles, Members of the City Council and Valued Community Members of El Segundo:***

We are pleased to present the City of El Segundo's 2019-2021 Three-Year Strategic Plan. The plan serves as a roadmap for El Segundo's vision as a "hub for innovation where big ideas take off." The plan provides goals, objectives and strategies to help the City achieve this vision.

With this Strategic Plan, the City will continue its work toward making El Segundo the best place to live, work and visit. Our citizens and business community expect us to provide a high level of service while keeping the community safe at all times and by providing programs and services which enhance quality of life. As we implement the projects and programs outlined in this strategic plan, we will continue to work with our community to and build upon the partnerships we have established.

I look forward to being part of our progress in achieving the Council's goals for El Segundo, and extend my personal appreciation to our executive team and staff for their hard work and commitment to completing this Three-Year Strategic Plan.

Respectfully,

Greg Carpenter  
City of El Segundo City Manager  
August 2018

# Executive Summary

This strategic plan is a living document, featuring a comprehensive framework that can be adjusted based on the current needs of the community. It sets forth City Council priorities to be met by City staff. Staff provides periodic updates to the Council on the progress and performance of each goal. It is intended that the plan can be modified to ensure that stated goals are aligned with the needs of the community.

Through a series of outreach efforts, the City identified five key goals that will advance El Segundo as “a hub for innovation where big ideas take off.” The goals and a brief description of what we are seeking to achieve by each goal are provided below.

## **Goal 1: Enhance Customer Service, Engagement, and Communications**

- El Segundo provides unparalleled service to internal and external customers.
- El Segundo’s engagement with the community ensures excellence.

## **Goal 2: Support Community Safety and Preparedness**

- El Segundo is a safe and prepared community.

## **Goal 3: Develop as a Choice Employer and Workforce**

- El Segundo is a city employer of choice and consistently hires for the future
- The El Segundo workforce is inspired, world-class, engaged, with increasing stability and innovation.

## **Goal 4: Develop Quality Infrastructure and Technology**

- El Segundo’s physical infrastructure supports an appealing, safe and effective community.
- El Segundo’s technology supports effective, efficient, and proactive municipal operations.

## **Goal 5: Champion Economic Development and Fiscal Sustainability**

- El Segundo promotes community engagement and economic vitality.
- El Segundo approaches its work in a financially strategic and responsible way.

Specific objectives and activities have been identified in the strategic plan to support and achieve these five goals. To aid in implementation, an Action Plan Worksheet is utilized as a management tool for the strategic plan, which indicates the responsible departments and divisions for carrying out the goals, objectives and activities.

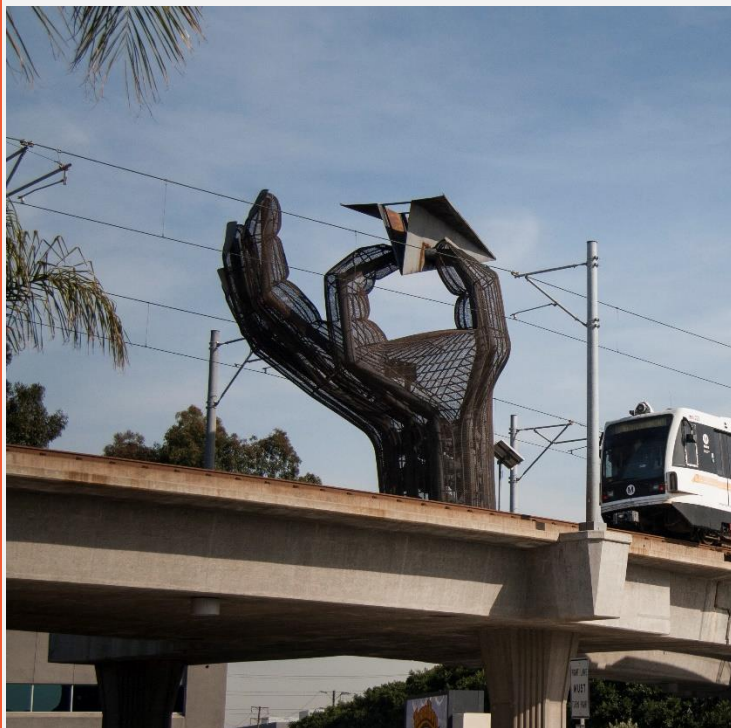


# Opportunities and Challenges Facing El Segundo

The context for this Three-Year Strategic Plan is a series of opportunities and challenges facing the City of El Segundo. Both are briefly highlighted below.

## Opportunities

- Attracting new technology businesses through access to land, employees and transportation
- Improving our downtown and supporting existing businesses
- Determining the future of the east side of the community
- Attracting young professionals and families to move into El Segundo



## Challenges

- Growing pension liability
- Replacing outdated technology
- Growing infrastructure replacement and maintenance costs
- Planning for future development on east side of the community
- Engaging community more in emergency preparedness
- Recruiting and retaining employees in a tightening public sector job market

# Strategic Plan Components



# City of El Segundo

## Mission, Vision, Values and Culture



### Mission

Provide a great place to live, work and visit.

### Vision

*A hub for innovation where big ideas take off.*

### Values and Culture

El Segundo's values define how we serve and manage our City. We practice

- Accountability
- Productivity
- Ethics Stewardship
- Service
- Challenging ourselves
- Continuous improvement and reflection

El Segundo strives to create a working culture of

- Innovation
- Support and recognition
- Leadership by example
- Proactive action
- Problem solving – getting to yes



# Top Council Priorities for FY 2018-19

In June 2018, the City Council identified their priorities for FY 2018-19. Their top priorities for the year are shown below, by goal.

*The full list of strategic plan activities for are shown on subsequent pages of this document.*



<p><b>Goal 1. Enhance Customer Service, Engagement, and Communications</b></p>	<ul style="list-style-type: none"> <li>• Develop an effective strategy for improving communications with the public.</li> <li>• Clarify roles and expectations of the Council, committees, boards, subcommittees and task forces.</li> <li>• Strengthen relationships between Council, executives and staff.</li> </ul>
<p><b>Goal 2. Support Community Safety and Preparedness</b></p>	<ul style="list-style-type: none"> <li>• Implement strategies for recruitment and training of police officers.</li> <li>• Increase community awareness of the need for preparedness; increase the number of people who are prepared for disaster and involved in CERT services we offer.</li> </ul>
<p><b>Goal 3. Develop as a Choice Employer and Workforce</b></p>	<ul style="list-style-type: none"> <li>• Develop a new approach to human resources that will position the City for being a choice employer and meeting future workforce needs.</li> </ul>
<p><b>Goal 4. Develop and Maintain Quality Infrastructure and Technology</b></p>	<ul style="list-style-type: none"> <li>• Focus on improving City facilities through completing a needs assessment and making improvements.</li> <li>• Successfully implement new technology as prioritized in the Technology Master Plan.</li> </ul>
<p><b>Goal 5. Champion Economic Development and Fiscal Sustainability</b></p>	<ul style="list-style-type: none"> <li>• Advocate for the City's interests regarding the impacts of LAX.</li> <li>• Continue to implement a strategy to shrink pension liabilities.</li> <li>• Continue on a sustainable financial path, solve future structural deficits and maintain reserves.</li> </ul>

# Goals, Strategic Direction, Objectives, Planned Activities, and Key Performance Indicators

This section includes five broad goals, the Council's strategic direction for each goal and the full list of Council priority activities for FY 2018-19. This section includes other activities that are planned to be accomplished over the next three years. It also includes the key performance indicators (KPIs) for each of the goals.

# Goal 1: Enhance Customer Service and Engagement

## Strategic Direction

Our team of dedicated City staff are committed to creating an environment that supports our community and encourages people to be engaged. Staff are proactive problem solvers who understand the needs of our customers and offer innovative solutions to address underlying challenges. Information and outreach materials about our programs and services are designed to be accessible and easy-to-use.

**Objective 1A:** *El Segundo provides unparalleled service to internal and external customers.*

- City operations are unified and integrated.
- City services are convenient, efficient and user-friendly for all residents, businesses, and visitors.

## Tier 1 Priorities

- A. Develop an effective strategy for improving communications with the public.
- B. Clarify roles and expectations of the Council, committees, boards, subcommittees and task forces.
- C. Strengthen relationships between Council, executives and staff.

## Other Activities

- D. Streamline the contract policy for greater efficiency and effectiveness.
- E. Develop and implement an operations and management plan for the new aquatics center.
- F. Implement the business center for increased customer service and efficiency.
- G. Develop options for expanding Library services.
- H. Provide GIS software access to basic property information and relevant documents.

## Key Performance Indicators

- ✓ Average time to process various plan check reviews (P&BS)
- ✓ Average time to process film permits (Finance)
- ✓ Monthly report on Resident/Business satisfaction surveys (CM)
- ✓ Turnaround time to process all City contracts (City Clerk)



# Goal 1: Enhance Customer Service and Engagement

(Continued)

**Objective 1B:** *El Segundo's engagement with the community ensures excellence.*

## Other Activities

- A. Obtain customer feedback, assess customer satisfaction and use it to improve services through surveys and other methods (e.g., annual resident and business survey, transactional and event questionnaires, and personal outreach throughout the year).
- B. Proactively identify City successes and highlight them to the public.
- C. Update the website and create a mobile app for full interface with the website.
- D. Expand use of social media as communication tool.

## Key Performance Indicators

- ✓ Quarterly status report to City Council on the strategic work plan (Finance)
- ✓ Annual report on Net Promoter Score for resident and business satisfaction surveys (Finance)
- ✓ Number of library users attending programs offered (Library)
- ✓ Enrollment in programs offered and event attendance (Rec/Park)



# Goal 2: Support Community Safety and Preparedness

## Strategic Direction

A prepared El Segundo is a safe El Segundo. We are actively preparing to be ready to respond as soon as possible during times of crisis. Our outcome focused approach to reducing risk and crime is bolstered by detailed planning and accreditation efforts that help us recover from disasters while meeting industry standards.

**Objective:** *El Segundo is a safe and prepared city.*

### Tier 1 Priorities

- A. Implement strategies for recruitment and training of police officers.
- B. Increase community awareness of the need for preparedness; increase the number of people who are prepared for disaster and involved in CERT services we offer.

### Tier 2 Priority

- C. Enhance the public safety in the City's streets and sidewalks.

### Other Activities

- D. Initiate the fire accreditation process, to include a response coverage study.
- E. Meet and where feasible exceed national standards for in-service training and employee development.
- F. Establish and maintain a local all-hazard Incident Management Team (IMT).

### Key Performance Indicators

- ✓ Monthly report on Crime Statistics (P.D.)
- ✓ Monthly report on Priority 1 response times (P.D.)
- ✓ Number of CERT members trained annually (F.D.)
- ✓ Average total response time – Fire and EMS calls (F.D.)
- ✓ Number of service calls per sworn FTEs (P.D. and F.D.)



# Goal 3: Develop as a Choice Employer and Workforce

## Strategic Direction

El Segundo's ability to provide quality programs and services depends on our ability to attract and retain the best staff. We support our inspired and engaged workforce by encouraging innovation and celebrating success as well as through our robust and meaningful training and development programs that promote thoughtful succession planning for key positions.

**Objective:** *El Segundo is a City employer of choice and consistently hiring for the future, with a workforce that is inspired, world-class and engaged, demonstrating increasing stability and innovation.*

## Tier 1 Priority

- A. Develop a new approach to human resources that will position the City for being a choice employer and meeting future workforce needs.

## Tier 2 Priorities

- B. Complete current labor negotiations.
- C. Improve our employees' experience in our organization and enhance employee/management relations.
- D. Conduct a review of part-time classifications and wages to ensure the City can attract and retain needed staff.
- E. Fill vacant positions in order to provide needed services to the community.

## Other Activities

- F. Engage a third-party to conduct a Human Resources audit to identify best practices that will enable the City to become a choice employer.
- G. Improve our attention on employee development and engagement (e.g., develop leadership bench-strength professional development plans, meaningful employee evaluations, succession planning).
- H. Enhance employee safety and reduce accidents and costs.
- I. Implement formal and informal methods of recognizing employees which are valued by the employees.

## Key Performance Indicators

- ✓ Number of vacancies (H.R.)
- ✓ Vacancy rate citywide and by department (H.R.)
- ✓ Turnover percentage (H.R.)
- ✓ Applicant surveys (H.R.)
- ✓ Number of internal promotions (H.R.)



# Goal 4: Develop and Maintain Quality Infrastructure and Technology

## Strategic Direction

El Segundo's small town charm is due in large part to our beautiful tree-lined streets, award-winning parks and well-maintained public facilities. Protecting and investing in our physical infrastructure assets is vital for the well-being of our community. We perform preventive maintenance and look for opportunities to enhance and replace existing assets to improve efficiency and safety.

**Objective 4A:** *El Segundo's physical infrastructure supports an appealing, safe and effective community.*

### Tier 1 Priority

A. Focus on improving City facilities through completing a needs assessment and making improvements.

### Tier 2 Priority

B. Develop and deliver a multi-year capital improvement plan (CIP).

### Other Activities

- C. Develop a plan to utilize increased transportation funding.
- D. Regularly assess Citywide facility needs meet safety standards and best practices.
- E. Identify funding and commitment to future infrastructure needs.
- F. Monitor the desalinization plant project of the water district.

## Key Performance Indicators

- ✓ Quarterly report on status of capital improvement plan implementation (PW)
- ✓ Monthly report on number of pothole repairs and sidewalk repairs completed (PW)



# Goal 4: Develop and Maintain Quality Infrastructure and Technology

## (Continued)

**Objective 4B:** *El Segundo's technology supports effective, efficient, and proactive operations.*

### Tier 1 Priority

A. Successfully implement new technology as prioritized in the Technology Master Plan.

### Tier 2 Priorities

- B. Digitize document imaging of historical plans and records to aid in public accessibility.
- C. Implement emergency operations center (EOC) software.

### Other Activities

- D. Use the full potential of software.
- E. Implement paperless goals.
- F. Install Wi-Fi in all critical City facilities.

### Key Performance Indicators

- ✓ Status update of IS master plan implementation (IS)
- ✓ Number of online transactions conducted from residents, businesses and employees (Citywide/Finance to report)
- ✓ Monthly analytical analysis of City website traffic: number of visitors (hits), what webpage was most viewed, and how many inquiries were made from community via web tools (IS)



# Goal 5: Champion Economic Development and Fiscal Sustainability

## **Strategic Direction**

We promote economic growth through programs, public relations, marketing and communication strategies that promote the benefits of locating within El Segundo. Our modern office developments, low tax rates, highly skilled workforce and range of corporate office and manufacturing space make us uniquely poised to attract new companies. Our business friendly practices are balanced with dedication to ensuring our local government is financially sustainable. We are committed to maintaining a structurally balanced budget with appropriate reserve levels as we provide the highest quality services for our community, now and in the future. We champion financial transparency and accountability.

**Objective 5A:** *El Segundo promotes economic growth and vitality for businesses and the community.*

## **Tier 1 Priority**

- A. Advocate for the City's interests regarding the impacts of LAX.

## **Tier 2 Priorities**

- B. Complete the golf course request for proposals process and determine the future of the property.
- C. Implement the accessory dwelling unit ordinance, reflecting amendments as necessary.
- D. Refine our focus on economic development to define who we want to attract and why.

## **Other Activities**

- E. Implement Downtown improvements and “re-imagine” the downtown, which includes downtown beautification, developing a vision for the downtown, promoting the downtown and creating a funding source for marketing the downtown.
- F. Implement the economic development strategic plan in order to promote business attraction, retention of existing businesses, and industry diversification.
- G. Conduct proactive outreach with existing businesses as part of the City's business retention program.
- H. Enhance new business attraction, marketing and branding efforts through public relations and advertising.
- I. Launch hospitality and tourism marketing program.
- J. Identify El Segundo's advantages for employers and use that to inform marketing campaigns to attract new employers.

## **Key Performance Indicators**

- ✓ Tracking of economic indicators and tax revenue annually (Econ Dev)
- ✓ Business retention, attraction, and satisfaction surveys (Econ Dev)

# Goal 5: Champion Economic Development and Fiscal Sustainability

(Continued)

**Objective 5B:** *El Segundo approaches its work in a financially strategic and responsible way.*

## Tier 1 Priorities

- A. Continue to implement a strategy to shrink pension liabilities.
- B. Continue on a sustainable financial path, solve future structural deficits and maintain reserves.

## Tier 2 Priorities

- C. Negotiate the trash contract, assess services, and determine how to pay for the services.
- D. Identify new revenue options for operations and infrastructure.
- E. Explore developing a strategy in collaboration with other cities to get relief from low property tax with the potential of working toward a future statewide ballot measure.
- F. Create a development fee for the arts to help with economic development.
- G. Review the business license tax to determine the appropriate level.
- H. Evaluate creating a risk manager position to establish a coordinated program of management and reduction of costs associated with liability claims and workers' compensation.

## Other Activities

- I. Conduct a water and sewer rate study to ensure adequacy of rates to support the water and sewer system.
- J. Annual review of the City's master fee schedule and cost recovery policy to support City programs and needs.

## Key Performance Indicators

- ✓ Monthly OpenGov status reports on budget versus actuals (accessed via City website) (Finance)
- ✓ Quarterly status report to City Council on the strategic work plan progress (Finance)
- ✓ Investment policy compliance (Treasury)





This document prepared by Management Partners,  
a local government consulting firm, for the City of El Segundo.



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