

City of El Segundo Strategic Plan

2020
to
2022



August 2020



Prepared for the City of El Segundo by Management Partners



City of El Segundo City Council



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Message from the City Manager



Members of the City Council and Valued Community Members of El Segundo:

On behalf of the City organization, I am pleased to present the City of El Segundo's Fiscal Year 2020 - 2022 Strategic Plan. The plan serves as a roadmap for El Segundo's vision as a *"hub for innovation where big ideas take off."*

With this Strategic Plan, the City will continue its work toward making El Segundo a premier place to live, work, recreate 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 the quality of life.

As we implement the projects and programs outlined in this strategic plan, we will continue to work with our community and build upon the partnerships we have established.

I am excited about joining the El Segundo team and look forward to being part of achieving the City Council goals for El Segundo. Success will be a team effort between the Council, staff, and community, and I'll do all I can to support each person's work.

Respectfully,

Scott Mitnick

City Manager

August 2020



Strategic Plan Overview



The strategic plan is a living document, featuring a comprehensive framework that can be adjusted based on the current needs of the community.

It contains City Council priorities to be met by City staff.

The City initiated its strategic planning process in 2016 to chart a clear path for the future.

The Strategic Plan has five long range goals, each of which has objectives to be met. City staff provide a quarterly update showing progress on each of the activities within the Strategic Plan. Key performance indicators (KPIs) have been established within each department and improvements are made on the basis of information learned through those KPIs.

The Council and executive team update the Strategic Plan annually. The intention is that the plan be modified on an ongoing basis to ensure that the stated goals are aligned with the needs of the community.

Multi-Year Goals



Through a series of outreach efforts, the City identified five key goals to 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; Embrace Diversity, Equity, and Inclusion

- 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 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 Strategic Plan is a series of opportunities and challenges facing the City of El Segundo, 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 El Segundo.

Challenges

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

City's 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



In June 2019, the City Council identified their priorities for FY 2019-20.

Their nine top priorities for the year are shown below. A tenth priority was added for FY 20-21.

The full list of strategic plan activities is contained in subsequent pages of this document.

1

Obtain an “Age Friendly City” designation.

2

Determine future of the Teen Center.

3

Continue to advocate for El Segundo’s interests regarding LAX expansion.

4

Consider guidelines for use of potential revenue from golf course lease.

5

Identify further infrastructure and downtown improvements for Main Street.

6

Attract senior living facilities to El Segundo.

7

Identify areas within the community that are appropriate for housing.

8

Conduct a study of repurposing City Hall.

9

Develop a unique value proposition for attracting new businesses.

10

Ensure that the City is positioned for post-COVID-19 recovery



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



This section includes each of the five goals, the Council's strategic direction for each goal and the activities planned under each goal. Key performance indicators (KPIs) are also shown for each of the goals.

Goal 1. Enhance Customer Service, Engagement, and Communication; Embrace Diversity, Equity, and Inclusion

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.

Council Priority

1. Obtain an “Age-Friendly City” designation.

Activities

2. Complete the implementation of the new building and planning permitting system.
3. Complete the business center for increased customer service and efficiency.
4. Implement the City’s Communications Plan and launch website, intended to enhance communications externally with the community and internally within the organization.
5. Clarify roles and expectations of the Council, committees, boards, subcommittees, and task forces.
6. Strengthen relationships between Council, executives, and staff.
7. Streamline the contract policy for greater efficiency and effectiveness.
8. Enhance collaborative teen programs between Recreation and Parks, Library, and other agencies.
9. Develop options for expanding Library services.
10. Develop a Veteran’s Recognition Program.
11. Provide GIS software access to basic property information and relevant documents.

Key Performance Indicators

- ✓ Average time to process various plan check reviews
- ✓ Average time to process film permits
- ✓ Turnaround time to process all City contracts

Goal 1. Enhance Customer Service, Engagement, and Communication; Embrace Diversity, Equity, and Inclusion



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

Activities

1. 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).
2. Proactively identify City successes and highlight them to the public.
3. Update the website and create a mobile app for full interface with the website.
4. Expand the use of social media as a communication tool.

Key Performance Indicators

- ✓ Annual report on Net Promoter Score for resident and business satisfaction surveys
- ✓ Enrollment in programs offered and event attendance
- ✓ Physical and E-Book Circulation Metric
- ✓ Annual Library Visits per Resident



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.*

Activities

1. Initiate a fire accreditation process to include a response coverage study.
2. Establish and maintain a local all-hazard Incident Management Team (IMT).
3. Increase community awareness of the need for preparedness; increase the number of people who are prepared for a disaster and involved in CERT services we offer.
4. Be proactive in filling vacant police positions.
5. Complete COVID-19 emergency response analysis.

Key Performance Indicators

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



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 hires for the future, with a workforce that is inspired, world-class and engaged, demonstrating increasing stability and innovation.*

Activities

1. Implement new phases of employee engagement.
2. Improve our employees' experience in our organization and enhance employee/management relations.
3. Enhance employee safety and reduce accidents and costs.
4. Conclude labor negotiations.
5. Conduct a review of part-time classifications and wages to ensure the City can attract and retain needed staff.
6. Develop a new approach to human resources that will position the City for being a choice employer and meeting future workforce needs.

Key Performance Indicators

- ✓ Vacancies: metrics for citywide vacancies
- ✓ Recruitment Metric: Recruitment Average Timeline from opening recruitment to onboarding

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.*

Council Top Priority

1. Determine the future of the Teen Center.

Other Activities

2. Develop a plan to utilize increased transportation funding.
3. Identify funding and commitment to future infrastructure needs.
4. Monitor the desalinization plant project of the water district.
5. Conduct a public transportation assessment to identify alternatives.
6. Identify funding and commence improvements identified in the completed facility assessment study.
7. Implement adoption of required State building standards code.
8. Update the City's housing element as required by State law.
9. Develop a plan for renovating the Plunge.
10. Review the following Environmental Proposals:
 - Single-use Plastic Policy
 - Green Business Recognition program
 - Green Construction Standards & Incentives
 - Explore joining Clean Power Alliance; and
 - Expand water conservation efforts.

Key Performance Indicators

- ✓ Quarterly report on status of capital improvement plan implementation
- ✓ Metric on Citywide Annual Paving Program and measuring the Pavement Condition Index (PCI)

Goal 4. Develop and Maintain Quality Infrastructure and Technology (Continued)



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

Activities

1. Successfully implement new technology as prioritized in the Technology Master Plan.
2. Use the full potential of software.
3. Implement paperless goals.
4. Install Wi-Fi in all critical City facilities.
5. Digitize document imaging of historical plans and records to aid in public accessibility.
6. Implement an emergency operations center (EOC) software.

Key Performance Indicators

- ✓ Status update of IS master plan implementation
- ✓ 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

Goal 5. Champion Economic Development and Fiscal Sustainability

Strategic Direction

We promote economic growth through programs, public relations, marketing, and communications 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 the 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.*

Council Top Priorities

1. Continue to advocate for the City's interests regarding the impacts of LAX.
2. Identify further infrastructure and downtown improvements for Main Street.
3. Conduct a study of repurposing City Hall.
4. Attract senior living facilities to the City.
5. Identify areas within the community that are appropriate for housing.
6. Develop a unique value proposition for attracting new businesses.

Other Activities

7. Complete the lease negotiations and enable development of Top Golf.
8. Secure funding and commence design phase of Park Place.
9. Consider a fee (1% of commercial project valuation) on development for art in public places.
10. "Re-imagine" the downtown, which includes developing a vision, beautification, promoting the downtown and creating a funding source for marketing it.
11. Implement the economic development strategic plan to promote business attraction, retention of existing businesses, and industry diversification.
12. Refine our focus on economic development to define who we want to attract and why.
13. Develop an El Segundo Gross Domestic Product (GDP) metric, and then incorporate into a Key Performance Indicator (KPI)

Key Performance Indicators

- ✓ Tracking of economic indicators and tax revenue annually
- ✓ Website engagement and metrics
- ✓ Increase in NetPromoter score
- ✓ GovDelivery Metrics
- ✓ Social media engagement metrics
- ✓ Track new building construction square footage
- ✓ Track Annual El Segundo GDP

Goal 5. Champion Economic Development and Fiscal Sustainability (Continued)



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

Top Council Priority

1. Consider guidelines for the use of potential revenue from golf course lease.

Other Activities

2. Continue on a sustainable financial path, solve future structural deficits, and maintain reserves.
3. Continue to pay down unfunded pension liabilities.
4. Bring proposed business license tax to City Council for a future ballot.
5. Provide for an annual adjustment of the master fee schedule to consider CPI.
6. Conduct a water and sewer rate study to ensure the adequacy of rates to support the water and sewer system.
7. Enhance existing revenues and look for new revenue sources (grants, economic development, tax measures).
8. Conduct a development impact fee update.
9. 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.
10. Evaluate creating a risk manager position to establish a coordinated program of management and reduction of costs associated with liability claims and workers' compensation.
11. Determine the right reserve level so excess reserves can be used for services.

Key Performance Indicators

- ✓ Online v. manual transactions
- ✓ Measure the unfunded pension liability per capita
- ✓ Investment policy compliance

Conclusion



The El Segundo City Team looks forward to continuing to achieve our mission of providing a great place to live, work and play during FY 2020-21.

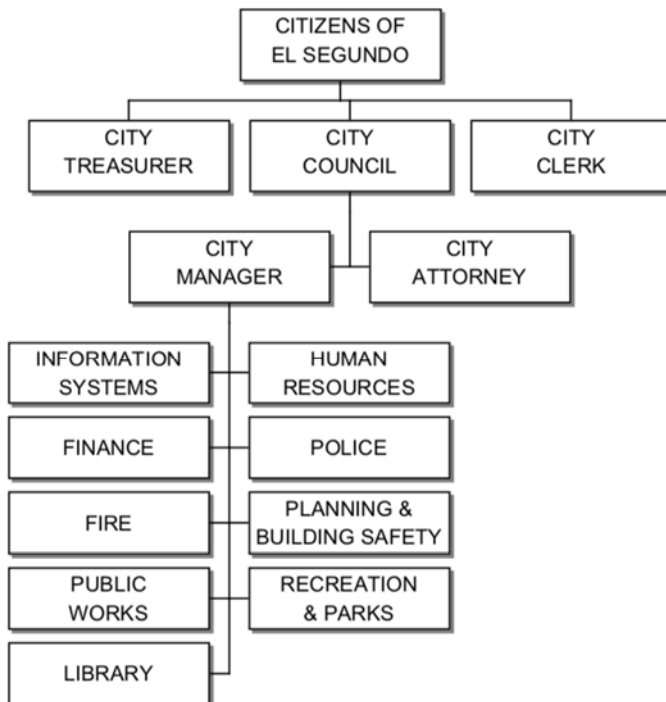


Attachment A. City Overview



With a **mission** to provide a *great place to live, work and visit*, the City of El Segundo is committed to fulfilling our **vision** of *being a hub for innovation where big ideas take off*.

The City's organization chart is provided below.



\$137.6M
Total adopted budget for all funds for FY 2018-19

\$79M
Allocated to the City's general fund for FY 2018-19

361.11
City full-time equivalent employees (FTE), including seven part-time elected officials

16,578
Total residential population



Attachment B. Strategic Plan Approach



City Council provided leadership for the strategic plan

Process

Input was provided by the Council, members of the City’s boards and commissions, and the executive team in preparing this update to the City’s Strategic Plan. The City Council and executive team held a one-day strategic planning workshop on June 11, 2019, during which the Council set its annual priorities, and department heads reported key results of the prior year and their major focus for FY 2019-21.

Strategic Plan Components



The strategic plan sets the direction of the City.

