

# CITY OF EL SEGUNDO

Where big ideas take off



**STRATEGIC PLAN**  
2020-2022 | JUNE 2021



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# CITY COUNCIL



**DREW BOYLES**  
Mayor



**CHRIS PIMENTEL**  
Mayor Pro Tem



**CAROL PIRSZTUK**  
Councilmember



**SCOT NICOL**  
Councilmember



**LANCE GIROUX**  
Councilmember

## City Manager's Message



July 1, 2021

Honorable Mayor and members of City Council:

On behalf of the City organization, I am pleased to present year three of the three-year City of El Segundo 2020 - 2022 Strategic Plan. This Plan serves as a roadmap for El Segundo's vision to *"Be a global innovation leader 'where big ideas take off' while maintaining our unique small town character."*

With this Strategic Plan, the City will continue its work toward making El Segundo a premier place to live, work, recreate, visit, and raise a family. Our citizens and businesses expect its municipality to provide a high level of service while keeping the community safe at all times by providing programs and services which enhance the overall quality of life.

As the organization implements the projects and programs outlined in this Strategic Plan, staff will continue to work with the community and build upon the partnerships that we have established.

All employees are excited to be a member of the El Segundo team and look forward to implementing City Council goals and priorities. Success is truly a team effort among City Council, staff, and community.

Respectfully,

A handwritten signature in blue ink that reads "Scott Mitnick". The signature is stylized and cursive.

Scott Mitnick  
City Manager

## 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 goals and priorities to be implemented 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 provides 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 Strategic Plan is updated annually. The intention is that the Plan may 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 to place to live, work, and visit.*

## Vision

*Be a global innovation leader where big ideas take off while maintaining our unique small town character.*

## 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
- Inclusivity
- Respect for the past

El Segundo strives to create a working culture of...

- Innovation
- Support and recognition
- Leadership by example
- Proactive action
- Problem-solving - getting to yes
- Engage the community

# Top Council Priorities for FY 2021-22

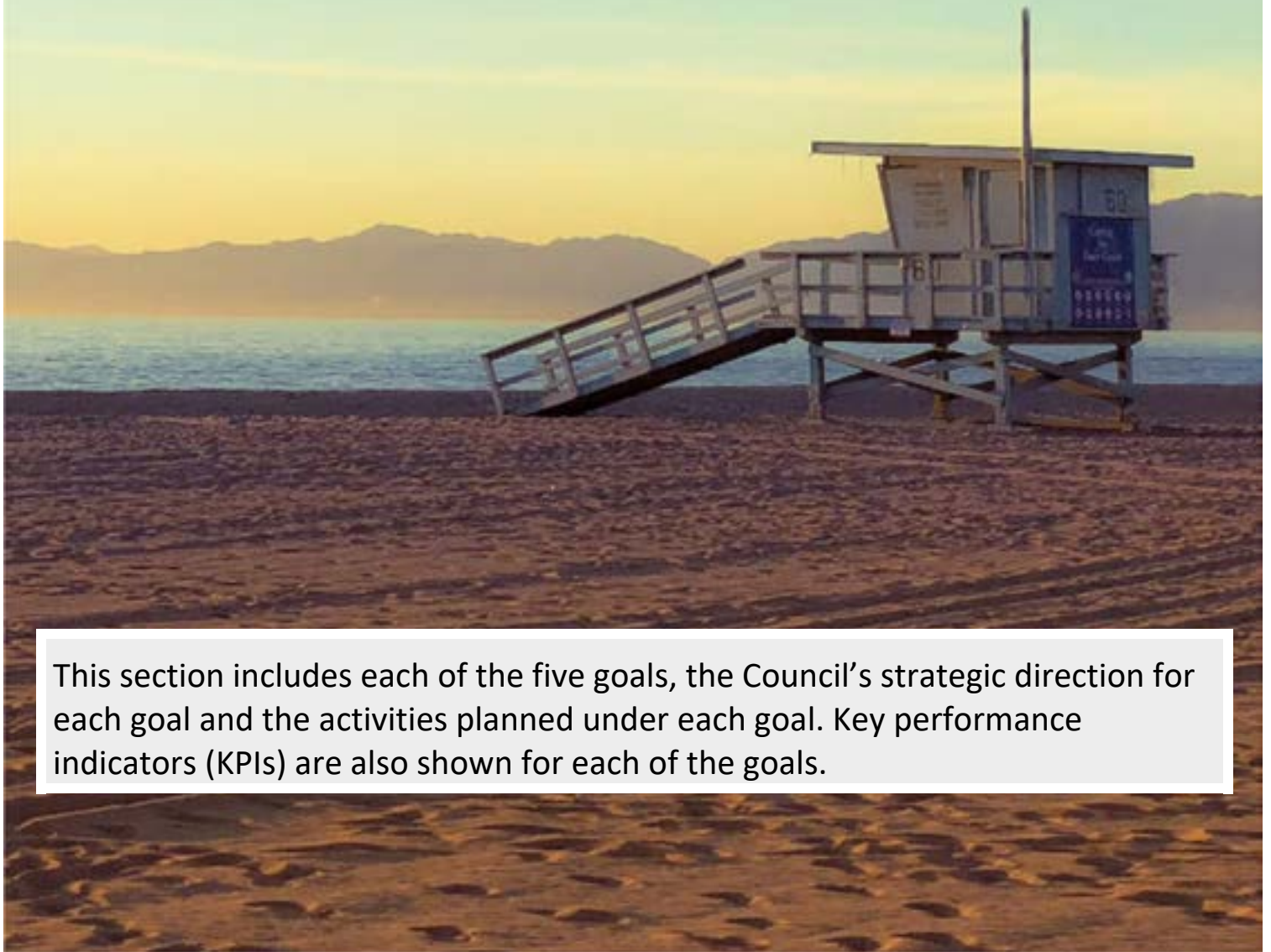


In April 2021, the City Council identified its Top Ten priorities for FY 2021-2022 as delineated below.

*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 Develop a plan to ensure long-term viability of recreation programming (especially at the Aquatics Center and The Plunge facilities).
- 5 Identify further infrastructure and downtown improvements for Main Street.
- 6 Attract senior living facilities to El Segundo.
- 7 Preserve the integrity of the City' R-1 zoning and identify potential areas for new housing to comply with the State of California's Regional Housing Needs Assessment (RHNA) requirements.
- 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 for FY 2021-22

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 for FY 2021-22

- Determine the future of the Teen Center.

### Other Activities

- Develop a plan to utilize increased transportation funding.
- Identify funding and commitment to future infrastructure needs.
- Monitor the desalinization plant project of the water district.
- Conduct a public transportation assessment to identify alternatives.
- Identify funding and commence improvements identified in the completed facility assessment study.
- Implement adoption of required State building standards code.
- Update the City's housing element as required by State law.
- Develop a plan for renovating the Plunge.
- 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 for FY 2021-22

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)
14. Revise the City's Administrative Code regarding personnel rules.

### 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. Revise the City's Business License Tax with respect to Sales Tax Exemptions, Late Payment Credits, and Business Classifications by bringing a proposed business license tax to City Council for a future ballot measure.
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.
12. In compliance with the Smoky Hollow Specific Plan, accelerate the production of parking spaces, striping of streets, and implementation of one-way streets.

### Key Performance Indicators

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

# Conclusion



The City of El Segundo will strive to continue its mission of providing a great place to live, work, recreate, visit, and raise a family.

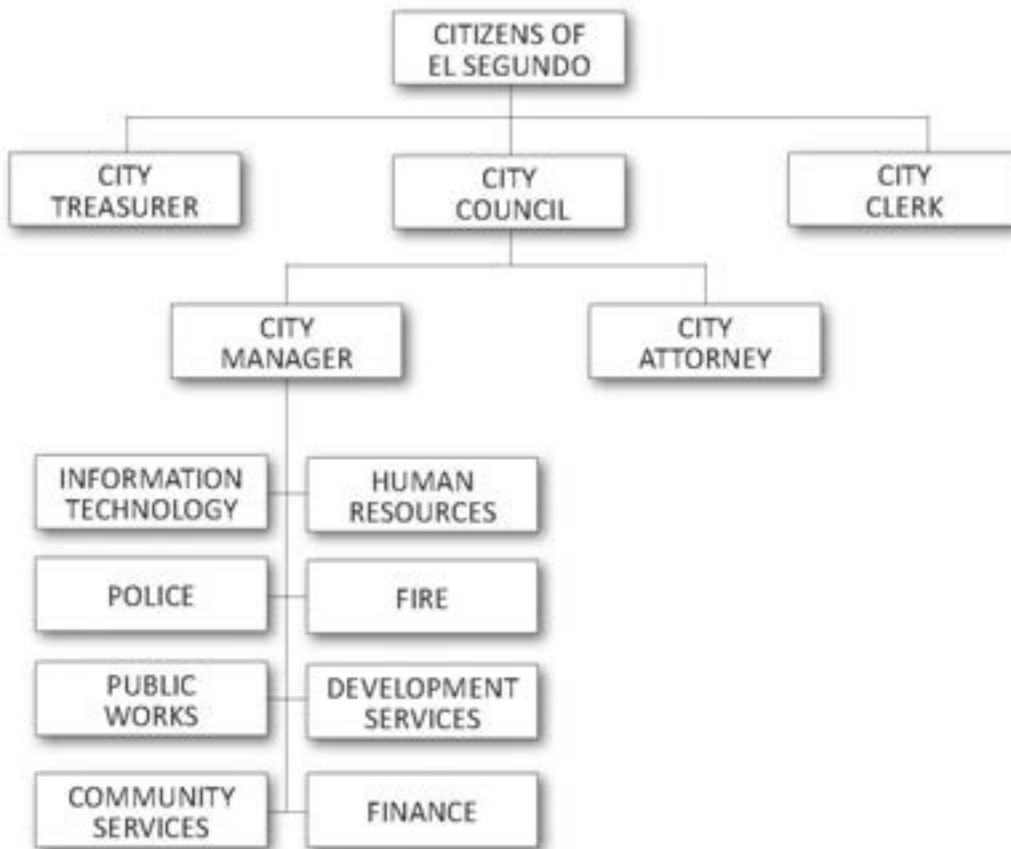


# Attachment A. City Overview



With a mission to provide a *great place to live, work, recreate, visit, and raise a family*, 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.



**\$160M**

Total adopted budget for all funds for FY 2021-22

**\$77.6M**

Allocated to the City's General Fund for 2021-22

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

**16,731**

Total residential population

**75,000+**

Walking daytime population

## Attachment B. Strategic Plan Approach



*City Council provided leadership for the Strategic Plan*

### Process

Input was provided by City Council, members of City boards and commissions, and the Executive Team in preparing this update to the City's three-year Strategic Plan. City Council and Executive Team held a one-day strategic planning workshop on June 11, 2019 during which City Council set its annual priorities, and department heads reported key results of the prior year and their major focus for the 2020-2022 time frame.

### Strategic Plan Components



*The Strategic Plan set the direction for the City.*

