



# STRATEGIC PLAN

FY 2022-23 THROUGH FY 2025-26

JULY 2024

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# CITY COUNCIL

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DREW BOYLES  
MAYOR



CHRIS PIMENTEL  
MAYOR PRO TEM



CAROL PIRSZTUK  
COUNCILMEMBER



LANCE GIROUX  
COUNCILMEMBER



RYAN BALDINO  
COUNCILMEMBER

# EXECUTIVE SUMMARY

## STRATEGIC PLANNING GUIDANCE PROVIDED BY:

### City Council

#### Tracy Weaver

City Clerk (Elected)

#### Darrell George

City Manager

#### Barbara Voss

Deputy City Manager

#### Saul Rodriguez

Police Chief

#### George Avery

Fire Chief

#### Paul Chung

Chief Financial Officer

#### Elias Sasson

Public Works Director

#### Rebecca Redyk

Human Resources Director

#### Michael Allen

Community Development Director

#### Aly Mancini

Recreation, Parks, and Library Director

#### Jose Calderon

Information Technology Services Director

#### Joaquin Vazquez

Assistant City Attorney

The Strategic Plan outlines the City of El Segundo's direction for four years, spanning FY 2022-23 to FY 2025-26. The Plan is reviewed annually to track progress and adjust priorities in response to community needs.

A Strategic Planning Session was held on April 30, 2024. During this session, both the City Council and the Executive Team actively engaged in a collaborative process and were able to accomplish the following:

- City Council and staff reaffirmed the five multi-year goals:
  - GOAL 1: Develop and Maintain Quality Infrastructure and Technology
  - GOAL 2: Optimize Community Safety and Preparedness
  - GOAL 3: Deliver Solution-Oriented Customer Service, Communication, Diversity, Equity, and Inclusion
  - GOAL 4: Promote and Celebrate a Quality Workforce Through Teamwork and Organizational Excellence
  - GOAL 5: Champion Economic Development and Fiscal Sustainability
- Staff provided a progress update on the Strategic Plan accomplishment for FY2023-24, specifically the top ten priorities identified in 2023.
- Staff proposed twenty strategies for FY2024-25, which were discussed and consolidated, resulting in a total of seventeen strategies.
- City Council participated in a voting exercise which resulted in the identification of six top priorities were for FY2024-25.

As next step, the City Manager and Executive Team will develop comprehensive action plans for each identified strategy, outlining timelines and assigning responsibilities. The intent is for El Segundo's Strategic Plan to adapt over time, with regular reviews to monitor progress and adjust priorities as necessary.

Executing the Strategic Plan hinges on collaborative efforts, and we are committed to fostering strong partnerships and delivering excellent services to residents, businesses and visitors.

Respectfully,



**Darrell George**  
City Manager

# VISION, MISSION, AND VALUES



## CULTURE

El Segundo strives to create a working culture of:

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



### VISION

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



### MISSION

Provide a great place to live, work, and visit



### VALUES

**Service.** We work to provide exceptional services and continuously improve our practices and processes.

**Ethics.** We are accountable and responsible for our actions, transparent in our processes, and follow professional standards, while taking calculated risks to provide solutions.

**Collaboration.** We work as one team on behalf of our community.

# MULTI-YEAR GOALS

	<p><b>GOAL 1</b> Develop and Maintain Quality Infrastructure and Technology</p>
	<p><b>GOAL 2</b> Optimize Community Safety and Preparedness</p>
	<p><b>GOAL 3</b> Deliver Solution-Oriented Customer Service, Communication, Diversity, Equity, and Inclusion</p>
	<p><b>GOAL 4</b> Promote and Celebrate a Quality Workforce Through Teamwork and Organizational Excellence</p>
	<p><b>GOAL 5</b> Champion Economic Development and Fiscal Sustainability</p>

# TOP CITY COUNCIL PRIORITIES

The City Council determined its top priorities during the strategic planning session held on April 30th, 2024. The priorities are intended to convey the City Council's collective top areas of focus for Fiscal Year 2024-25.

## GOAL 5 STRATEGY C

Implement strategic initiatives to attract new businesses and foster business to business networking and collaboration to retain and grow existing businesses.

## GOAL 5 STRATEGY D

Implement community planning, land use, and enforcement policies that encourage growth while preserving El Segundo's quality of life and small-town character.

## GOAL 4 STRATEGY A

Enhance staff recruitment, retention, and training to ensure delivery of unparalleled City services and implementation of City Council policies.

## GOAL 1 STRATEGY A

Seek opportunities to implement and expedite the projects in the Capital Improvement Program and ensure that City-owned infrastructure is well maintained including streets, entryways, and facilities.

## GOAL 1 STRATEGY B

Seek opportunities to implement the use of innovative technology to improve services, efficiency, and transparency.

## GOAL 2 STRATEGY A

Comprehensively address the unsheltered homeless population.

# GOAL 1



## 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 the community. The City performs preventive maintenance and seeks opportunities to enhance and replace existing assets to improve efficiency and safety.*

## DEVELOP AND MAINTAIN QUALITY INFRASTRUCTURE AND TECHNOLOGY

### STRATEGIES

#### STRATEGY A

Seek opportunities to implement and expedite the projects in the Capital Improvement Program and ensure that City-owned infrastructure is well maintained, including streets, entryways, and facilities.\*

#### STRATEGY B

Seek opportunities to implement the use of innovative technology to improve services, efficiency, and transparency.\*

#### STRATEGY C

Maintain an innovative General Plan to ensure responsible growth while preserving El Segundo's quality of life and small-town character.

#### STRATEGY D

Improve mobility and transportation throughout the City.

*\*Identified as City Council Top Priority*

# GOAL 2



## STRATEGIC DIRECTION

*El Segundo is ready to respond to any public safety incident through training, planning, and regional collaboration.*

## KEY PERFORMANCE INDICATOR

### ✓ **Feeling Safe**

Residents feel safe, as measured by ESPD/ZenCity social media survey.

## OTHER DATA COLLECTED

- ✓ Homeless resolutions, as measured by the numbers of interactions, types of interactions, and outcomes.
- ✓ Number of calls for ESPD and ESFD services categorized by type.

## OPTIMIZE COMMUNITY SAFETY AND PREPAREDNESS

## STRATEGIES

**STRATEGY A** Comprehensively address the unsheltered homeless population.\*

**STRATEGY B** Provide cost-effective and excellent fire protection and emergency response services.

**STRATEGY C** Protect and prepare the El Segundo community and staff for any emergency, disaster, or environmental violation.

**STRATEGY D** Ensure that the community feels safe and is satisfied with the services of the El Segundo Police Department.

*\*Identified as City Council Top Priority*

# GOAL 3



## STRATEGIC DIRECTION

*The City Council and staff are committed to creating an environment that is inclusive and supportive of the community. Proactive and timely communications are critical to keeping the community engaged and informed. Staff are proactive problem solvers who strive to understand the needs of our customers and offer innovative solutions to address challenges.*

## KEY PERFORMANCE INDICATORS



### Netpromoter Score

Maintain a “Great” (50-70) resident Netpromoter score with a minimum of 600 responses.



### City Responsiveness

Residents are satisfied with the responsiveness of City services, as measured by:

- The average score of the annual community and business survey questions related to responsiveness of various departments and City Council
- Community Development ongoing transaction surveys.

## DELIVER SOLUTION-ORIENTED CUSTOMER SERVICE, COMMUNICATION, DIVERSITY, EQUITY, AND INCLUSION

## STRATEGIES

**STRATEGY A** Enhance proactive community engagement program to educate and inform the public about City services, programs, and issues.

**STRATEGY B** Implement Diversity, Equity, and Inclusion (DEI) initiatives to cultivate representation and opportunities for all the members of the community.

# GOAL 4



## STRATEGIC DIRECTION

*El Segundo's ability to provide quality programs and services depends on the City's ability to attract and retain the best staff. We provide for the safety of our employees. We inspire and engage our workforce by encouraging innovation and celebrating success. We plan for the future through meaningful training, mentoring, and development programs that promote thoughtful succession planning for key positions.*

## KEY PERFORMANCE INDICATORS

- ✓ **Employee Engagement**  
Improved employee engagement score as measured by annual employee survey results.
- ✓ **Employee Training**  
Employee training as measured by the amount of training provided and 100% compliance with state-mandated training.
- ✓ **Employment Laws**  
100% compliance with all applicable employment laws.
- ✓ **Time to Fill**  
Decrease the average time to fill vacancies from the time the position is posted to the new employee's first day.
- ✓ **Workers' Comp. and Claims**
  - Decrease the number of workers' comp. and general liability claims.
  - Decrease the time to resolve existing claims.

## PROMOTE AND CELEBRATE A QUALITY WORKFORCE THROUGH TEAMWORK AND ORGANIZATIONAL EXCELLENCE

## STRATEGIES

**STRATEGY A** Enhance staff recruitment, retention, and training to ensure delivery of unparalleled City services and implementation of City Council policies. \*

**STRATEGY B** Improve organizational excellence by implementing processes and tools that facilitate effective data collection and analysis while promoting data-driven decision making.

**STRATEGY C** Reduce the number of workers' comp and general liability claims and expedite the resolution of existing claims.

*\*Identified as City Council Top Priority*

# GOAL 5



## STRATEGIC DIRECTION

*The City Council and staff work collaboratively to develop a balanced budget, build strong reserves, and prepare for the future through long-term financial planning. Our economic development focus is one of maximizing the resources of both public and private sectors to promote business, investment, and economic growth. Deliberate leadership and strategic action position the City of El Segundo to continue to be a global innovation leader where big ideas take off, while maintaining our unique small-town character.*

## KEY PERFORMANCE INDICATORS

- ✓ **Business License Process**  
 Year-over-year growth in employee headcount and square footage
- ✓ **Funding for CIP Projects**  
 Improved organizational efficiency as measured by growth in funds available for CIP projects.

## CHAMPION ECONOMIC DEVELOPMENT AND FISCAL SUSTAINABILITY

### STRATEGIES

- STRATEGY A** Identify opportunities for new revenues, enhancement of existing revenues, and exploration of potential funding options to support programs and projects.
- STRATEGY B** Utilize the City's long-term financial plan to make financial decisions that support the goals of the strategic plan.
- STRATEGY C** Implement strategic initiatives to attract new businesses and foster business to business networking and collaboration to retain and grow existing businesses. \*
- STRATEGY D** Implement community planning, land use, and enforcement policies that encourage growth while preserving El Segundo's quality of life and small-town character.\*

*\*Identified as City Council Top Priority*

# PROGRESS UPDATES



## **Implementation Action Plan: Action Items and Projects**

An Implementation Action Plan will accompany the Strategic Plan. It will contain specific action items per strategy.

01



## **Performance Metrics and Key Performance Indicators (KPIs)**

KPIs and performance metrics will be established to determine the successful completion of the action items and/or projects.

02



## **Monitoring and Tracking**

The Implementation Action Plan, along with the identified KPIs and performance metrics, will be monitored and tracked through the City's project management tool.

03



## **Reporting**

Progress reports on the overall Strategic Plan will be provided twice a year to the City Council. Periodic status reports on specific items will also be provided.

04



# CONCLUSION

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The Strategic Plan serves as a roadmap directing the efforts of the City of El Segundo over the four-year span from FY 2022-23 to FY 2025-26.

This plan outlines the City's vision, mission, and values while setting forth goals, priorities, and strategies for the future.

Regular annual reviews and periodic updates will ensure alignment with our evolving priorities and changing needs.

**El Segundo remains dedicated to ongoing collaboration with our numerous partners to accomplish the objectives outlined in this Strategic Plan.**

Thank you to everyone who contributed  
to our Strategic Plan.

# HIGHLIGHTS OF ACCOMPLISHMENTS (FY 2023-24)

- Enhanced Communications Program and Updated Communications Plan.
  - 282 Communications Bulletins, 178 News Stories for Intranet/Website/Social Media
  - 10 Monthly News Programs and 13 City Council Recap Videos
  - Produced 32 What's Up El Segundo shows and 14 Community Interest Programs
  - 117 Videos Uploaded to ESMedia YouTube
- Hyperion
  - Implemented Hyperion Communications Plan
  - Assembly Bill 1216 – Wastewater Treatment Plants: Monitoring of Air Pollutants
  - Established Hyperion Ad-Hoc Committee
  - Dashboard and Monitoring
- 7th Annual Net Promoter Survey of Residents and Businesses (scores of 49 and 55, respectively - 1,402 responses).
- Enhanced Use of Intranet for Employee Communications/Resources
- Little League World Series - Communications, Viewing Parties, Parade, Rose Parade
- Monthly Strategic Plan Update to City Council
- Lateral Police Officer Recruitment
- Emergency Response to Severe Storm
- Secured \$350,000 grant for EOC Upgrade
- CERT Meetings
- Security Cameras (Ocularis and Avigilon)
- Neighborhood Watch Program
- Weekend hours for Neighborhood Preservation Program
- E-Bike Safety Outreach and Training
- Homeless Outreach
- ESPD "You Are Not Alone Program"
- Strategic Plan Management System Implementation
- Electronic Onboarding and Offboarding (NeoGov)
- Successfully Negotiated POA and FFA MOUs
- Expansion of OpenGov to Streamline Special Events, Temporary Use, and Filming Permit processes
- Communications/Resources
- Town Hall Meetings with the City Manager
- Recruitment of Key Executive Positions and Ongoing Recruitments (Fire Chief, Police Chief, Chief Financial Officer)
- Updated Job Descriptions to Better Align with Current Departmental Priorities
- Employee Engagement Activities (Health Fair, Wellness Challenge, Employee Engagement Committee)
- Employee Training and Development
- Multiple MOU settlements (POA, FEA)
- Multiple Street, Sidewalk, and Sewer Maintenance and Repair Projects
- Graffiti Removal Within 24 hours
- Aquatics Center Pool Heater Implementation
- Approval of Entryway Feature
- Construction Award of "The Plunge" Project
- Agreement Award for the Design of the "Recreation Park Phase 1 Renovation" Project
- Automated Library Management System
- Local Travel Network Pilot
- Long-Range Financial Forecast Model Update
- State of the City Event – 500+ Attendees
- Economic Development Strategy FY 2023-24
- Sidebar Summit Partnership
- Start-up Event Support
- Hospitality & Tourism, Business Attraction Marketing Campaigns
- Housing Element, R3, and Mixed-Use Overlay Zone
- Smoky Hollow Specific Plan Cleanup
- Downtown Specific Plan Update