



CITY OF EL SEGUNDO STRATEGIC PLAN

FY 2022-23 THROUGH FY 2025-26

JUNE 2022



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CITY COUNCIL



DREW BOYLES
MAYOR



CHRIS PIMENTEL
MAYOR PRO TEM



CAROL PIRSZTUK
COUNCILMEMBER



SCOT NICOL
COUNCILMEMBER



LANCE GIROUX
COUNCILMEMBER



EXECUTIVE SUMMARY

STRATEGIC PLANNING GUIDANCE PROVIDED BY:

- City Council
- Tracy Weaver
City Clerk (Elected)
- Darrell George
City Manager
- Barbara Voss
Deputy City Manager
- Joseph Lillio
Chief Financial Officer
- Michael Allen
Community Development Director
- Aly Mancini
Recreation, Parks, and Library Director
- Jaime Bermudez
Police Chief
- Deena Lee
Fire Chief
- Rebecca Redyk
Human Resources Director
- Elias Sassoon
Public Works Director

The Strategic Plan sets the path for the City of El Segundo for the next four years, covering the period FY 2022-23 through FY 2025-26.

It builds upon our previous Strategic Plan which the City Council updated in 2020. Much has happened since then, including a pandemic, changes in the economy, a tight labor market, new state mandates, rising housing costs, and more.

Our strategic planning began with each member of City Council being interviewed to learn about their priorities; a gap analysis conducted with City departments; an environmental scan prepared by City staff; input from the City's committees, commissions, and boards, and a City Council workshop conducted on April 12, 2022.

Our Strategic Plan is focused on achieving our vision, which is:

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

The Strategic Plan has five multi-year goals:

- Enhance customer service, diversity, equity, inclusion and communication.
- Support community safety and preparedness .
- Promote a quality workforce through teamwork and organizational efficiencies.
- Develop and maintain quality infrastructure and technology
- Champion economic development and fiscal sustainability.

Our work relies on collaboration with others, and we are dedicated to being good partners and service providers.

Success of the City of El Segundo will always rely on a team effort.

Respectfully,



Darrell George
City Manager



STRATEGIC PLAN OVERVIEW

The Strategic Plan is a living document, featuring a framework that is adjusted based on the current needs of the community.



VISION, MISSION AND VALUES



VISION	<i>Be a global innovation leader ‘where big ideas take off’ while maintaining our unique small-town character.</i>
MISSION	<i>Provide a great place to live, work and visit.</i>
VALUES	<p>Service. We work to provide exceptional services and continuously improve our practices and processes.</p> <p>Ethics. We are accountable and responsible for our actions, transparent in our processes, and follow professional standards.</p> <p>Collaboration. We work as “one team” on behalf of our community.</p>

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



OPPORTUNITIES & CHALLENGES

Many opportunities and a number of challenges face the City.



Opportunities

- Attracting new technology businesses through access to land, employees, and transportation
- Repositioning existing buildings
- Attracting corporate headquarters
- Increasing commercial development
- Providing space for creative office campuses
- Attracting young professionals and families
- Determining the future of the east side of El Segundo

Challenges

- Increasing costs of goods and services
- Growing unfunded infrastructure and maintenance needs
- Meeting housing needs for all income levels
- Increasing unfunded state mandates
- Engaging the community more in emergency preparedness
- Recruiting and retaining employees
- Determining the future of the east side of El Segundo
- Reducing commercial office vacancy rates in light of modified work schedules and remote work

Major Factors Since Adoption of Last Strategic Plan

Significant changes have occurred since the most recent Strategic Plan was adopted by the City Council in 2020. Key factors are shown below. Highlights of accomplishments are shown in Attachment A.



MULTI-YEAR GOALS



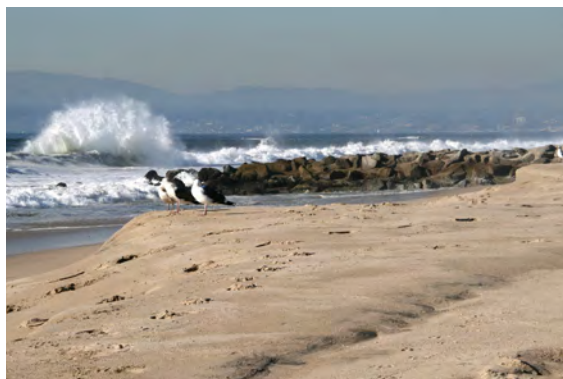
The Strategic Plan has five multi-year goals. Each goal has an associated set of strategies for achievement over the life of the Strategic Plan. Each goal has been updated during this process to reflect plans for the next four years.

Goal 1: Enhance Customer Service, Diversity, Equity, Inclusion and Communication



Goal 2: Support Community Safety and Preparedness

Goal 3: Promote a Quality Workforce through Teamwork and Organizational Efficiencies



Goal 4: Develop and Maintain Quality Infrastructure and Technology

Goal 5: Champion Economic Development and Fiscal Sustainability



TOP CITY COUNCIL PRIORITIES

The City Council determined it’s top priorities during a strategic planning session held on April 12, 2022. The priorities are intended to convey the Council’s collective top areas of focus for the first two years of the Strategic Plan. FY 2022-23 and FY 2023-24. The Goal and Strategy references in the left-hand column correspond to those listed in subsequent pages.

- GOAL 1, STRATEGY A**

 - Enhance our proactive community engagement program to educate and inform the public about City services, programs and issues.
- GOAL 2, STRATEGY E**

 - Conduct an analysis to include a response coverage study to determine the best and most cost-effective model for the Fire Department.
- GOAL 2, STRATEGY H**

 - Address quality of life issues pertaining to the homeless, graffiti, noise and other concerns.
- GOAL 3, STRATEGY G**

 - Determine optimal staffing levels required to deliver unparalleled City services and ensure Council policies are fully implemented.
- GOAL 4, STRATEGY B**

 - Identify parking solutions throughout the community.
- GOAL 4, STRATEGY H**

 - Implement the capital improvement plan for parks, recreation, City facilities, library and Park Vista senior living facility.
- GOAL 5, STRATEGY C**

 - Encourage progress in the development of the Smoky Hollow business zone.
- GOAL 5, STRATEGY H**

 - Conduct a long-term financial analysis to identify ways to maximize and enhance fiscal sustainability from a variety of sources to support City services.
- GOAL 5, STRATEGY I**

 - Identify opportunities for new revenues, enhancement of existing revenues, and exploration of potential funding options to support unfunded capital improvements and deferred maintenance to address the aging infrastructure throughout the City.
- GOAL 5, STRATEGY K**

 - Develop robust approach to connecting businesses to each other and conducting proactive outreach to grow our business community.



GOAL I: ENHANCE CUSTOMER SERVICE, DIVERSITY, EQUITY, INCLUSION AND COMMUNICATION

Strategic Direction

City Council and staff are committed to creating an environment that is inclusive and supportive of the community and encourages engagement. Staff are proactive problem solvers who strive to understand the needs of our customers and offer innovative solutions to address challenges.

Strategic Direction

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



Strategies	Continuing from Prior Strategic Plan	New Strategic Plan Item
A. Enhance our proactive community engagement program to educate and inform the public about City services, programs, and issues.		✓
B. Implement the City Council-approved recommendations from the Diversity, Equity and Inclusion (DEI) Committee reports to City Council.		✓
C. Institute process streamlining and automation for permitting, online 24-hour services, customer service-oriented practices and providing materials online.	✓	
D. Complete the remodel of the development services and business services center for increased customer service (concierge) and efficiency.	✓	
E. Adopt and implement Livability Action Plan and obtain the “Age-Friendly City” designation from the American Association of Retired Persons (AARP).	✓	



GOAL 2: SUPPORT COMMUNITY SAFETY AND PREPAREDNESS

Strategic Direction

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

Objective

El Segundo is a safe and prepared community.



Strategies	Continuing from Prior Strategic Plan	New Strategic Plan Item
A. Address quality of life issues pertaining to homelessness, graffiti, noise, crime, air quality and other concerns.		✓
B. Conduct an analysis to include a response coverage study to determine the best and most cost-effective response model for the Fire Department.		✓
C. Develop a long-term strategy to hold large-scale neighboring municipal operations accountable for environmental violations that place the quality of life and health of residents and businesses at risk.		✓
D. Clearly define our disaster preparedness program to ensure the City is prepared for a variety of disasters, including our facilities and staff.		✓
E. Implement the recommendations approved by City Council in the Diversity, Equity, and Inclusion Committee (DEI) Public Safety Report .		✓
F. Increase community awareness for emergency preparedness; significantly increase the number of people who are prepared for disaster and involved in the Community Emergency Response Team (CERT) services.	✓	
G. Complete and implement the Fire Department’s accreditation process.	✓	
H. Ensure that police services are provided in a cost-effective manner, including meeting unfunded state mandates.		✓



GOAL 3: PROMOTE A QUALITY WORKFORCE THROUGH TEAMWORK AND ORGANIZATIONAL EFFICIENCIES

Strategic Direction

El Segundo’s ability to provide quality programs and services depends on our 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.

Objective

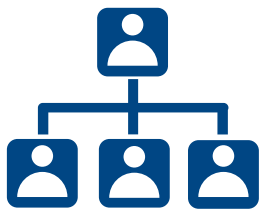
El Segundo is an employer of choice and consistently hires for the future, with a workforce that is inspired, world-class, engaged and innovative.



Strategies	Continuing from Prior Strategic Plan	New Strategic Plan Item
A. Determine optimal staffing levels required to deliver unparalleled City services and ensure City Council policies are fully implemented.		✓
B. Institute methods to improve our competitive edge to hire and retain top quality staff.		✓
C. Institute methods of understanding employees’ interests and needs regarding training, job satisfaction, and engagement to aid in employee development, retention and succession planning.	✓	
D. Implement the recommendations approved by the City Council in the Diversity, Equity, and Inclusion Committee (DEI) Citywide Organization Report .	✓	



Strategies	Continuing from Prior Strategic Plan	New Strategic Plan Item
E. Review and update key performance indicators (KPIs) to ensure they can be tracked with data and the results used to make improvement decisions.	✓	
F. Support initiatives designed to improve the overall health, wellness and safety of employees.		✓
G. Provide training to employees to ensure they are able to perform their jobs safely, including carrying out their emergency response roles in the event of a disaster.		✓
H. Streamline the contract policy for greater efficiency and effectiveness.	✓	
I. Develop a workplan to institute a records management program and related systems.		✓
J. Embrace the use of the Intranet as a one-stop site for employee information and services to enhance internal communications.		✓



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 seek opportunities to enhance and replace existing assets to improve efficiency and safety.

Objective

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



Strategies	Continuing from Prior Strategic Plan	New Strategic Plan Item
A. Identify parking solutions throughout the community.		✓
B. Implement the capital improvement plan for parks, recreation, City facilities, library, and Park Vista senior living facility.		✓
C. Examine options regarding the expansion of the fiber infrastructure within El Segundo for economic development purposes.		✓
D. Initiate a comprehensive update to the General Plan.		✓
E. Implement a new ERP/HRIS (enterprise resources planning/human resource information system) to improve efficiency and transparency.		✓
F. Complete the Park Place extension project.	✓	
G. Renovate the indoor swimming facility, the Plunge.	✓	



Strategies	Continuing from Prior Strategic Plan	New Strategic Plan Item
H. Determine the future of the Teen Center.	✓	
I. Implement El Segundo Boulevard improvements (to include multi-modal approaches, roadway rehabilitation, new bike lanes, Americans with Disabilities Act ramps and sidewalks, and landscaping).	✓	
J. Adopt and implement the Recreation and Parks Master Plan guided by community engagement data, and a commitment to equity.	✓	
K. Offer convenient, integrated on-demand transportation services for cost efficiency and reliability, and encourage the use of Metro rideshare.	✓	
L. Update the Technology Master Plan with a new prioritized list for funding and implementation (see Attachment B).		✓
M. Implement technologies to enhance customer service while maintaining a human connection in the delivery of City services		✓
N. Implement the geographic information system (GIS) roadmap that will provide software access to basic property information and relevant documents.	✓	
O. Expand the new agenda management program to automate processes for Commissions, Committees and Boards (CCBs).		✓
P. Pursue collaboration with the City and County of Los Angeles to beautify the entryways into El Segundo to include parking lot and beach.		✓



Strategies	Continuing from Prior Strategic Plan	New Strategic Plan Item
F. Facilitate the move of the LA Chargers headquarters in El Segundo.		✓
G. Encourage progress in the development of the Smoky Hollow business zone.		✓
H. Collaborate with South Bay cities to spur innovation, promote problem solving and create cost savings.		✓
I. Identify areas within the community that are appropriate for housing, including senior living facilities, while preserving the R-1 zone.	✓	
J. Engage in a dialogue about housing east of Pacific Coast Highway, while preserving the R-1 zone.		✓
K. Update land use regulations to encourage development and entitlement projects (including the Downtown Specific Plan, Housing Element and other planning documents).		✓
L. Update the Administrative Code on business licenses, as well as an update to the Municipal Code which will require City Council to consider a future ballot initiative to effect changes.	✓	



GOAL 5: CHAMPION ECONOMIC DEVELOPMENT AND FISCAL SUSTAINABILITY

Strategic Direction

City Council and staff work collaboratively to develop a balanced budget while proactively taking steps to build strong reserves, prepare for the future through long-term financial planning, and provide the highest quality services for the community. 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.

Objective

- El Segundo promotes economic growth and vitality for businesses and the community.
- El Segundo approaches its work in a financially strategic and responsible way.



Strategies	Continuing from Prior Strategic Plan	New Strategic Plan Item
A. Conduct a long-term financial analysis to identify ways to maximize and enhance fiscal sustainability from a variety of sources to support City services.		✓
B. Develop a robust approach to connecting businesses to each other and conducting proactive outreach to grow our business community.		✓
C. Implement the goals and objectives of the Economic Development Program aimed at industry diversification, business attraction, retention, expansion, and promoting the City as a tourist destination.	✓	
D. Identify opportunities for new revenues, enhancement of existing revenues, and exploration of potential funding options to support unfunded capital improvements and deferred maintenance to address the aging infrastructure throughout the City.	✓	
E. Sponsor, coordinate and launch a private-public incubator program.	✓	



PROGRESS UPDATES



Implementation Action Plan

An Implementation Action Plan will accompany the Strategic Plan as a management tool. It will contain the starting year and lead person assigned for each strategy. Timelines may be adjusted based on changing priorities, budget and personnel availability.

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.



CONCLUSION



The Strategic Plan is a roadmap to guide the work of the City of El Segundo for the four-year period FY 2022-23 through FY 2025-26.

The plan articulates the vision, mission, and values of the City and establishes a set of goals, priorities and strategies for the future.

The plan will be reviewed annually and updated periodically as we accomplish our priorities and as needs change.

El Segundo is committed to continuing collaboration with our many partners in achieving the goals in this Strategic Plan.

Thank you to everyone who contributed to our Strategic Plan.



ATTACHMENT A - HIGHLIGHTS OF ACCOMPLISHMENTS

Since adoption of the Strategic Plan updated in 2020, the City has accomplished some important milestones. Highlights of these, as well as several major items that are well underway, are listed below.

Many Accomplishments since 2020

- Effective multi-pronged pandemic response
- Support of businesses through the pandemic
- Strong financial position and policies; issuance of pension obligation bond; Topgolf revenue allocation policy approved
- Development and approval of a five-year water and wastewater rate plan to ensure fiscal sustainability in the enterprise funds
- Changes in policing approach since 2016, handled social justice issues well
- Streets continue to be well-maintained within resources available
- Approval of conceptual design of The Plunge
- Approved settlement agreement with Los Angeles World Airports and City of Los Angeles for significant improvements to Imperial Highway medians and north parkways (including enhanced stormwater improvements and ongoing maintenance)
- Established a City Council-appointed Diversity, Equity, and Inclusion Committee to address social justice concerns
- Updated and implemented the City Communications Plan; significantly enhanced citywide communications efforts and streamlined through one office
- Developed and implemented award-winning economic development initiatives in response to the pandemic
- Enhanced public communications through multiple channels, including social media, website email and community cable
- Fourth annual Net Promoter Score (NPS) survey for residents and businesses completed
- Established and maintained an All-Hazard Incident Management Team (IMT) for disaster response
- Proactive recruitment of police positions with monthly police officer testing
- Partnered with Kaiser Permanente to bring wellness programs to City employees and recognized as a “Wellness Champion” in 2021
- Launched employee training series as part of diversity, equity and inclusion efforts
- Approval of Electric Vehicle (EV) Charge Ready Program grant from Southern California Edison for four EV chargers at Richmond and Franklin parking lot in downtown
- Implemented significant technology enhancements
- Art in public places revenue received and allocated

Other Strategic Plan Items Well Underway

- Implementation of new building and planning permitting system
- Remodel of the Community Development Services Center for “one-stop” customer service
- Update of the Housing Element, which involves goals and policies related to a range of housing types including senior living facilities and others
- Construction of Topgolf
- Design of Park Place
- Development impact fee study
- Downtown Specific Plan update
- Recreation and park needs assessment next steps.

ATTACHMENT B - TECHNOLOGY PROJECTS AND NEEDS

Introduction

The following table contains a list of technology projects that are either underway or have been initially identified as important for productivity improvements or customer service. Any projects not currently underway or funded are listed as those to be prioritized as part of an updated Technology Master Plan as noted in Goal 4. The items to be considered as part of Technology Master Plan are not intended to be a comprehensive or complete list. They represent the items at this time to be priorities for productivity and customer service.

Strategies	Status	
	Currently Underway	To be Considered as part of Technology Master Plan
1. Complete the implementation of the new building and planning permitting system	✓	
2. Develop Citywide fiber optic strategy and install WiFi in all critical facilities.	✓	
3. Upgrade the network and Cyber Security System	✓	
4. Continue to evaluate the geographic information system (GIS) strategy	✓	
5. Implement paperless goals; implement records management and retention schedule to reduce digital and physical records		✓
6. Upgrade asset management and facility maintenance system		✓
7. Develop an enterprise data management strategy and continued cloud roadmap - business information dashboards (Smart Cities)		✓
8. Provide security camera and door system for City facilities and structures		✓
9. Begin upgrade assessments to replace the City Enterprise Resource Planning (ERP) and HR system (Eden - end of life in 2027)		✓
10. Implement a contract and insurance management system		✓
11. Automate the request for proposals and bidding process.		✓
12. Implement an automated library management system.		✓

