



CITY OF EL SEGUNDO STRATEGIC PLAN

FY 2022-23 THROUGH FY 2025-26

JULY 2023



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CITY COUNCIL



DREW BOYLES
MAYOR



CHRIS PIMENTEL
MAYOR PRO TEM



CAROL PIRSZTUK
COUNCILMEMBER



RYAN BALDINO
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
- Michael Allen
Community Development Director
- Aly Mancini
Recreation, Parks, and Library Director
- Jaime Bermudez
Police Chief
- Rebecca Redyk
Human Resources Director
- Elias Sassoon
Public Works Director
- Jose Calderon
Information Technology Services Director
- David Cain
Interim Chief Financial Officer
- Robert Espinosa
Interim Fire Chief

The Strategic Plan sets the path for the City of El Segundo for four years, covering the period FY 2022-23 through FY 2025-26. The Strategic Plan is reviewed annually to update progress and reevaluate priorities based on the needs of the community.

To begin the process, each member of City Council was interviewed to learn about their vision and priorities. A gap analysis was conducted with all City departments and an environmental scan was prepared by City staff. Input and feedback was gathered from the City's committees, commissions, and boards. City Council held a Strategic Planning session on May 16, 2023, to update the plan for FY 2023-24.

The Strategic Plan is focused on achieving the City's vision:

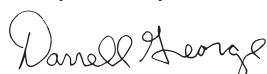
Be a global innovation leader "where big ideas take off" while maintaining our unique small-town character.

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

Implementation of the Strategic Plan 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 its top priorities during the strategic planning session held on May 16, 2023. The priorities are intended to convey the Council's collective top areas of focus for Fiscal Year 2023-24. The Goal and Strategy references in the left-hand column correspond to those listed in subsequent pages.

Goal 1, Strategy A

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

Goal 2, Strategy A

Address quality of life issues pertaining to homelessness, graffiti, noise, crime, air quality, and other concerns.

Goal 2, Strategy B

Determine the best and most cost-effective response model for the Fire Department; complete and implement the Fire Department's accreditation process.

Goal 3, Strategy A

Promote data-driven decision-making by establishing department-specific key performance indicators (KPIs).

Goal 3, Strategy B

Expedite the onboarding process for new employees and expand outreach to include a broader scope of candidates in the recruitment process.

Goal 4, Strategy A

Renovate the indoor swimming facility "The Plunge".

Goal 5, Strategy A

Utilize the City's long-term financial plan to make financial decisions; 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 B

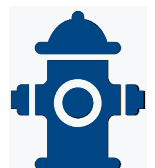
Implement the goals and objectives of the Economic Development Program aimed at industry diversification, business attraction, retention, expansion, and promoting the city as a tourist destination.

Goal 5, Strategy C

Preserve the small-town charm and single-family neighborhoods.

Goal 5, Strategy D

Engage in a fiscal feasibility study about regional housing east of Pacific Coast Highway to include specific scenarios.



GOAL 1: ENHANCE CUSTOMER SERVICE, DIVERSITY, EQUITY, INCLUSION AND COMMUNICATION

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.

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 proactive community engagement program to educate and inform the public about City services, programs, and issues.	✓	
B. Implement the City Council-approved Diversity, Equity, and Inclusion (DEI) Work Plan.	✓	
C. 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. Determine the best and most cost-effective response model for the Fire Department; and complete and implement the Fire Department’s accreditation process.	✓	
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; explore staffing needs.	✓	
D. Clearly define our disaster preparedness program to ensure the City is prepared for a variety of disasters, including our facilities and staff.	✓	
E. 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; shift the focus from Covid-19 response to earthquake response.	✓	
I. Engage the community to ascertain the level of “feeling safe” in the community.		✓



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 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.

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. Promote data-driven decision-making by establishing department-specific key performance indicators (KPIs).		✓
B. Expedite the on-boarding process for new employees and expand outreach to include a broader scope of candidates in the recruitment process.		✓
C. Determine optimal staffing levels required to deliver unparalleled City services and to ensure City Council policies are fully implemented.	✓	
D. Institute methods to improve our competitive edge to hire and retain top quality staff.	✓	
E. 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.	✓	



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 the community. The City performs preventive maintenance and seeks 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. Renovate the indoor swimming facility, “The Plunge.”	✓	
B. Identify parking solutions throughout the community.	✓	
C. Implement the capital improvement plan for parks, recreation, City facilities, library, and Park Vista senior living facility.	✓	
D. Examine options regarding the expansion of the fiber infrastructure within El Segundo for economic development purposes.	✓	
E. Develop a multi-year plan to address a comprehensive update to the General Plan.	✓	
F. Implement a new ERP/HRIS (enterprise resources planning/human resource information system) to improve efficiency and transparency; to be completed by 2025.	✓	
G. Complete the Park Place extension project per the project plan with design completion in FY 2024-25.	✓	



Strategies	Continuing from Prior Strategic Plan	New Strategic Plan Item
H. Complete all projects in Phase I of Parks Renovation Plan by 1st quarter of 2026.	✓	
I. Update the Technology Master Plan with a new prioritized list for funding and implementation (See Attachment B).	✓	
J. Implement technologies to enhance customer service while maintaining a human connection in the delivery of City services and in providing transparency.	✓	
K. Implement the geographic information system (GIS) roadmap that will provide software access to basic property information and relevant documents.	✓	
L. Expand the new agenda management program to automate processes for Commissions, Committees and Boards (CCBs).	✓	
M. Pursue collaboration with the City and County of Los Angeles to beautify the entryways into El Segundo to include parking lot and beach; break-out the multiple elements and add timelines.	✓	
N. Implement the Local Travel Network (funded) accommodating Micro Mobility Devices (e.g. E-bikes, golf carts, scooters, etc.).		✓



GOAL 5: CHAMPION ECONOMIC DEVELOPMENT AND FISCAL SUSTAINABILITY

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.

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. Utilize the City’s long-term financial plan to make financial decisions; identify opportunities for new revenues, enhancement of exiting revenues, and exploration of potential funding options to support unfunded capital improvements and deferred maintenance to address the aging infrastructure throughout the City.		✓
B. 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.	✓	
C. Preserve the small-town charm and single-family neighborhoods.		✓
D. Engage in a fiscal feasibility study about regional housing east of Pacific Coast Highway to include specific scenarios.		✓



Strategies	Continuing from Prior Strategic Plan	New Strategic Plan Item
E. Develop a robust approach to connect existing businesses to each other and conduct proactive outreach to grow the business community; develop a formal group of business leaders.	✓	
F. Sponsor, coordinate and launch a private-public incubator program; identify potential board members.	✓	
G. Update land use regulations to encourage development and entitlement projects (including the Downtown Specific Plan) by September 2023.	✓	
H. Use the City’s existing lobbyist to explore property tax reapportionment.		✓



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.



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

- Honored as the Most Business-Friendly City in Los Angeles County
- Established Hyperion Ad-Hoc Committee and advocated for significant improvements at the Hyperion water reclamation plant
- Sponsored Assemblymember Al Muratsuchi's Assembly Bill 1216 - Wastewater Treatment Plants: Monitoring of Air Pollutants which would require Hyperion to permanently air monitor H2S at their fence-line as well as monitor the VOC's (volatile organic compounds) and NOx at the source.
- Ongoing streets street maintenance and improvements
- Renovated the Checkout Building's public restrooms in Recreation Park.
- Rehabilitated El Segundo Blvd. from Whiting to Illinois
- Replaced Imperial and Sandhill sewer flumes resulting in more accurate flow measurements and cost savings
- Established a Special Projects Administrator position to track and monitor key capital improvement projects and other priority projects
- El Segundo Police Department held the first annual teen camp for El Segundo youth
- Established an incentive program which awards lateral police officers up to 40,000 to join the El Segundo Police Department
- City Council authorized hiring of ten additional police officers
- El Segundo Fire Department held second annual Fired Up Girls Camp
- El Segundo Fire Department saved the life of a resident with the newly acquired AutoPulse automated CPR machine
- Conducted the 6th annual Net Promoter survey of residents and businesses
- Implemented Community Development online permitting system
- Repainted two courts at the Recreation Park to allow the pickleball program to grow to ten courts.
- Updated and implemented the City Communications Plan and significantly enhanced citywide communications efforts
- Designed Phase One of the Recreation Park Renovation Project (Courts, Fields, and Teen Center).
- Worked with developers to complete seven public art pieces to the Public Library as part of the City's Cultural Development Fund
- Refurbished the Teen Center
- Resumed El Segundo beach shuttle services
- Launched a new Annual Community Sponsorship Campaign to assist with Recreation events and programs
- Developed a fundraising campaign to support significant upgrades to the Urho Saari Swim Stadium (the Plunge)
- Assisted and conducted successful Municipal Election with the County of Los Angeles
- Partnered with El Segundo Unified School District for Annual Civic Day

Other Strategic Plan Items Well Underway

- Significant progress on Downtown Specific Plan
- Renovation of the indoor swimming facility "The Plunge".
- El Segundo Connect Shuttle Service
- Modernize the Emergency Operations Center utilizing FEMA grant funds
- The ESFD will complete the third and final phase of the CPSE Accreditation (Self-Assessment) by the end of fiscal year 2023-2024. The ESFD will submit accreditation documentation to CPSE for review fiscal year 2024/2025
- Reestablish Neighborhood Watch program
- Implement automated library management system
- Sponsor, coordinate and launch a public-private El Segundo accelerator to support startups

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. Begin upgrade assessments to replace the City Enterprise Resource Planning (ERP) and HR system and City Clerk	✓	
2. Replace end of life network infrastructure	✓	
3. Replace security camera system	✓	
4. Update the City of El Segundo's Technology, Cellphone, and Email retention policy	✓	
5. Implement cyber security best practices	✓	
6. Implement replace ESFD RMS system and deploy rehire software application	✓	
7. Explore and deploy digital solutions that will contribute to a digital City Hall (Open Data & Finance Portal)		✓
8. Evaluate the Geographic Information System (GIS) needs of ES		✓
9. Deploy collaboration tools - MS-Teams for messaging and video conferencing	✓	
10. Implement an automated Library Management system.	✓	

