Quarterly Strategic Work Plan Update

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Quarterly Update on the Strategic Work Plan for FY 2016-17

• There are a total of 91 work plan items identified for FY 2016-17
• 59 work plan items (status of GREEN) have either already been successfully implemented or are under way to be completed
  – This represents 65% of the total work plan items
• 25 work plan items (status of YELLOW) are on track to begin by fiscal year end 2016-17/early 2017-18 and to be fully completed in FY 2017-18
  – This represents 27% of the total work plan items
• At this time staff is recommending 7 work plan items (status of RED) to be deferred to FY 2018-19 or later for implementation
  – This represents 8% of the total work plan items
Key highlights of the work plan items with status of GREEN

- PD has developed a curriculum for a citizens’ training academy
  - First training class is set to graduate on August 24, 2017

- HR has begun the initial research to develop an employee engagement survey

- Replacement of synthetic turf at Campus El Segundo is underway
Key highlights of the work plan items with status of GREEN

- City Manager and Finance have begun work on developing a residential and business community satisfaction survey utilizing the Net Promoter Score methodology
  - Surveys to begin in Fall 2017
- Finance has thoroughly analyzed the equipment replacement fund:
  - Approximately 200 items removed from the schedule
  - Reduced funding requirement from the General Fund by $300,000 for FY 17-18
  - Equipment Replacement Fund will be 100% funded per amortization plan in FY 2017-18
  - Ongoing annual reviews will be conducted
Key highlights of the work plan items with status of GREEN

- Finance has implemented paperless paystubs Citywide
  - Went live February 2017
- Recreation & Parks is scheduled to move forward with the replacement of CLASS
  - Pending direction from Council tonight
- Economic Development successfully implemented EDAC strategic plan
- Finance has begun the process to develop a master user fee schedule and update all fees
Conclusion

- Staff will present one final update on the FY 2016-17 work plan in late October
- Staff will work on updating the FY 2017-18 work plan based on the priorities identified during strategic planning plus any carryover items already in progress