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
• 63 work plan items (status of **GREEN**) have either already been successfully implemented or are under way to be completed
  – This represents 70% of the total work plan items
• 23 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 25% of the total work plan items
• At this time staff is recommending 5 work plan items (status of **RED**) to be deferred to FY 2018-19 or later for implementation
  – This represents 5% 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 graduated in late August 2017
- HR has begun the initial research to develop an employee engagement survey
- PW in conjunction with Recreation & Parks, completed the replacement of synthetic turf at Campus El Segundo
- Recreation & Parks successfully implemented numerous festivities to celebrate the City’s Centennial
Key highlights of the work plan items with status of **GREEN**

- City Manager’s Office has successfully implemented the City e-newsletter and expanded use of social media as a communication tool to constituents
- Planning & Building Safety has implemented numerous code amendments
- Recreation & Parks has expended the summer youth programs offered
- Finance has begun the process to develop a master user fee schedule and update all fees
Key highlights of the work plan items with status of **GREEN**

- HR has prioritized vacancies to address filling critical positions more timely
- Economic Development helped successfully plan the Champions of Business event
- The City filled a full-time emergency management coordinator
- Fire/Police are upgrading their radio frequencies from an analog system to a new digital system that complies with federal mandates
- Both Fire/Police are underway on upgrading their computer aided dispatch center (CAD)
Key highlights of the work plan items with status of GREEN

• City Manager and Finance have developed a residential and business community satisfaction survey utilizing the Net Promoter Score methodology
  – Surveys went out in early October 2017
  – The business survey was 100% online and the survey closed on October 13
  – The residential survey was a combination of online and paper surveys
    • This survey will remain open through the first week in November
  – Results will be reported to City Council by the first meeting in December
The 23 work plan items with status of **YELLOW** will be carried over to the FY 2017-18 work plan and are on track to be fully completed in FY 2017-18.
Work plan items with status of Red

• At this time staff is recommending 5 work plan items with status of RED to be deferred to FY 2018-19 or later for implementation
  – Development of a formal staff training program and plan – H.R.
  – Hire a consultant to assess and identify performance measurements for staff to more effectively and efficiently perform their jobs – H.R.
  – Top Golf was voted down by the majority of City Council on October 3, 2017. This item will be removed from the work plan
  – Little League Miracle Field: the project did not make the 2017/18 CIP listing as a priority project as determined by CIPAC
  – Agenda Management System: the Technology Committee did not recommend approval of this project for FY 17-18
Work plan items with status of **Red**

- These items will be reevaluated by the City Manager and Executive staff as to whether the project should remain on the FY 17-18 work plan, be postponed until FY 18-19, or be entirely removed from the work plan.
Conclusion

- 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
- Staff will review and evaluate KPIs
  - If necessary, revise KPIs for the FY 17-18 work plan
- Staff will present the FY 2017-18 revision to the three year strategic plan, along with the updated work plan for the 2nd meeting of November