Second Quarter Update on the Strategic Work Plan for FY 2017-18

• There are a total of 30 priority activities (City Council top priorities) identified on the FY 2017-18 strategic work plan

• 28 work plan items (status of **GREEN**) have either already been successfully implemented or are under way to be completed in the current fiscal year
  – **This represents 93% of the total current work plan items**

• 2 work plan items (status of **YELLOW**) are on track to begin by fiscal year end 2017-18 or early 2018-19 and to be fully completed in FY 2018-19
  – **This represents 7% of the total work plan items**

• At this time there are no work plan items (status of **RED**) to be temporarily deferred for implementation or permanently removed from the strategic work plan
Key highlights of the work plan items with status of GREEN

- Information Systems is implementing a solution to enhance the ability to accommodate teleconference capabilities within City Hall and other City facilities.
- Recreation & Parks continues to recruit for positions at the new Aquatic Center, and is on track to be operational in late Summer 2018.
- City Manager’s Office continues to expand the City e-newsletter with growth of new readership of ~1,500 subscribers (Total of ~6,300 subscribers). Engagement beat industry average by 25%.
- A Strategic Plan-in-brief was developed and can be used as a communication vehicle to stakeholders and constituents.
Key highlights of the work plan items with status of **GREEN**

- IS issued a RFP to update the City website and to create a mobile app for full interface. All bids are due by April 16th.
- PW is currently reviewing bids received for Main Street bollards.
- PD has plans to implement a new Automated License Plate Reader (ALPR) system upon approval from LA City (ALPR will be placed on City of L.A. property).
- PW issued a RFP for a City-wide facility needs assessment. Bids are currently under review.
Key highlights of the work plan items with status of GREEN

• The Lakes Task Force released the RFP to address the future of the Lakes Golf Course. Proposals are due June 14.
• City Council approved Measure C (3/4 cent sales tax) to be placed on the ballot for the April 10th election.
The 2 work plan items with status of **YELLOW** will begin in the later part of FY 2017-18. These items are on track to be fully implemented in FY 2018-19.

- Implementation of a new Computer Aided Dispatch (CAD) and Records Management System (RMS)
- Focus on employee development and engagement
  - Develop leadership bench-strength professional development plans, employee evaluations, & succession planning
Work Plan Summary

- Staff will continue to monitor and report out the progress of the prior activities as identified in the adopted Strategic Plan.
- As priority activities become completed, staff will begin working on the other activities as identified in the adopted Strategic Plan and begin reporting out the progress of these other activities.
- Staff will continue to review and evaluate KPIs.