

Strategic Planning Session Participant Worksheet

What are your Expectations?

Definition of Terms

- **MISSION** – Describes our purpose for which we were founded and why we exist.
- **VISION** – Defines where we want to be.
- **GOAL** – What are we trying to do? It is how we move from where we are now (current state) to where we want to be (vision).
- **STRATEGY** – How are we aligning our services to achieve our goals?
- **ACTION ITEMS/PROJECTS** – What are the specific work that we need to do to support our strategies? (Note: Action items and projects need to be SPECIFIC, MEASURABLE, ACHIEVABLE, RELEVANT, and TIME-BOUND. Day-to-day activities will not be included under this classification.)
- **RESOURCES** – Anything needed to complete a task or project. This includes supplies, budget, personnel, technology, and any other items or services

Reaffirm the Five (5) Goals

- 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

Vision:	Be a global innovation leader “where big ideas take off” while maintaining our unique small-town character.
Mission:	Provide a great place to live, work, and visit.
Values:	Service – We work to provide exceptional services and continuously improve our practices and processes. Ethics – We are accountable and responsible for our actions, transparent in our processes, and follow professional standards. Collaboration – We work as one team on behalf of our community.

Celebrating Successes: Achievements and Ongoing Initiatives

Goal	Achievements/Completed Projects	Ongoing/Work in Progress
GOAL #1 – Enhance Customer Service, Diversity, Equity, Inclusion, and Communication	<ul style="list-style-type: none"> • State of the City • FY 23-25 Communications Plan • Annual resident and business survey • AB 1216 (Hyperion) • ESFD and ESPD community outreach programs • City – ESUSD Joint Use Agreement • Monthly strategic plan update to City Council • “City Hall on the Road” Program • ESPD and ESFD community events throughout the year • Assisted LA County with March 5 election 	<ul style="list-style-type: none"> • Communications Plan implementation • Communications Committee • Monthly news program & newsletter • Improved communications with older adults • E-Bike safety awareness • DEI Workplan implementation • Youth Advisory Council • Assist LA County with Nov. 8 general and city election
GOAL #2 – Support Community Safety and Preparedness	<ul style="list-style-type: none"> • Hired Fire Chief and Police Chief • Hired Emergency Management Coordinator • Police Officer Recruitment • Emergency response to severe storm • Hosted CERT meetings • Security cameras (Ocularis and Avigilon) • Neighborhood Watch Program • Weekend hours for Neighborhood Preservation Program • Homeless Outreach • Implemented StarChase and LiveView • Created the “You Are Not Alone Program” 	<ul style="list-style-type: none"> • Crisis Communication Plan implementation • Establish state-of-the-art EOC • Local Hazard Mitigation Plan • Incident Action Plans for Emergency Responses • Enhance services for homelessness • Continue E-bike awareness, education, and enforcement • Interdepartmental response to homelessness • Disaster service worker training for City employees.
GOAL #3 – Promote a Quality Workforce through Teamwork and Organizational Efficiencies	<ul style="list-style-type: none"> • Strategic Plan Management System (Monday.com) • Electronic onboarding and offboarding processes • Expansion of OpenGov to streamline Special Events, TUP, and Filming Permit processes • Enhanced use of intranet for employee communications/resources • Town hall meetings with the City Manager • Recruitment of key executive positions and ongoing recruitments • Revised or created several classification specifications • Employee engagement activities (Health Fair & Wellness Challenges, Employee Engagement Committee) • Employee Training and Development 	<ul style="list-style-type: none"> • Employee recruitment • Staff training • Develop Employee Engagement Plan • Implement NeoGov performance management module
GOAL #4 – Develop and Maintain Quality Infrastructure and Technology	<ul style="list-style-type: none"> • Multiple street maintenance projects • Graffiti removal within 24 hours • Approval of Entryway Feature • Construction award of “The Plunge” Project • Agreement award for the design of the “Recreation Park Phase 1 Renovation” Project • Automated Library Management System • Local Travel Network Pilot 	<ul style="list-style-type: none"> • Entryway Feature Project • The Plunge Renovation Project • Recreation Parks Phase 1 Renovation Project • ERP/HRIS Project • Security camera system replacement • Geographic Information System (GIS)
GOAL #5 – Champion Economic Development and Fiscal Sustainability	<ul style="list-style-type: none"> • Presented long-range financial plan/forecast • State of the City Event – 400+ Attendees • Economic Development Strategy FY 23-24 • Sidebar Summit partnership • Smoky Hollow Specific Plan update • Downtown Specific Plan Update • Start-up events • Hospitality, public relations, and marketing campaigns • Housing element, R3, and Mixed-use overlay zone 	<ul style="list-style-type: none"> • Campaign to raise funds for the renovation of The Plunge • General Plan Land Use Element Update • Streamline annual budget process • Conduct Prop 218 process for water/wastewater rate study • Begin implementation of ERP system

Identifying the Top 10 Priority Strategies

Strategies	Identified Top 10 Priority?
Goal 1 Strategy A: Enhance proactive community engagement program to educate and inform the public about City services, programs, and issues.	
Goal 1 Strategy B: Promote Diversity, Equity, and Inclusion (DEI) in the community and within the City organization.	
Goal 2 Strategy A: Comprehensively address the unsheltered homeless population.	
Goal 2 Strategy B: Provide cost-effective and excellent fire protection and emergency response services.	
Goal 2 Strategy C: Hold large-scale operations within or in close proximity to the city accountable for environmental violations that place the quality of life and health of residents and businesses at risk.	
Goal 2 Strategy D: Prepare the El Segundo community and staff for any natural and/or man-made disasters.	
Goal 2 Strategy E: Increase community awareness for emergency preparedness.	
Goal 2 Strategy F: Ensure that the community feels safe and is satisfied with the services of the El Segundo Police Department.	
Goal 3 Strategy A: Monitor established key performance indicators (KPIs).	
Goal 3 Strategy B: Enhance staff recruitment, retention, and training to ensure delivery of unparalleled City services and implementation of City Council policies.	
Goal 3 Strategy C: Improve organizational efficiency by implementing processes and tools that facilitate effective data collection and analysis while promoting data-driven decision making.	
Goal 4 Strategy A: Implement the projects in the Capital Improvement Program and ensure that City-owned infrastructure is well maintained, including streets, entryways, and facilities.	
Goal 4 Strategy B: Implement the use of technology to improve services, efficiency, and transparency.	
Goal 4 Strategy C: Develop a multi-year plan to address a comprehensive update to the General Plan.	
Goal 4 Strategy D: Improve mobility and transportation throughout the city.	
Goal 5 Strategy A: Identify opportunities for new revenues, enhancement of existing revenues, and exploration of potential funding options to support programs and projects.	
Goal 5 Strategy B: Utilize the City's long-term financial plan to make financial decisions that support the goals of the strategic plan.	
Goal 5 Strategy C: Implement strategic initiatives to attract new businesses and foster business to business networking and collaboration to retain and grow existing businesses.	
Goal 5 Strategy D: Implement community planning, land use, and enforcement policies that encourage growth while preserving El Segundo's quality of life and small-town character.	
Goal 5 Strategy E: Reduce the number of workers' comp. and general liability claims and expedite the resolution of existing claims.	

What Changed / What's New?

- From 36 strategies to 20 strategies
- New strategies for FY 2024-25:
 - Improve organizational efficiency by implementing processes and tools that facilitate effective data collection and analysis while promoting data-driven decision making (Goal 3, Strategy C).
 - Improve mobility and transportation throughout the City (Goal 4, Strategy D).
 - Reduce the number of workers' comp. and general liability claims and expedite the resolution of existing claims (Goal 5, Strategy E).

Proposed Key Performance Indicators (KPIs) for FY 2024-25

GOAL #1 – ENHANCE CUSTOMER SERVICE, DIVERSITY, EQUITY, INCLUSION AND COMMUNICATION

Key Performance Indicators:

- Maintain a "Great" (50-70) resident NPS score with a minimum of 600 responses.
- Residents are satisfied with the responsiveness of City services, as measured by:
 - The average score of the annual community and business survey questions related to responsiveness of various departments and City Council; and
 - Results from the Community Development Department ongoing transaction surveys.

GOAL #2 – SUPPORT COMMUNITY SAFETY AND PREPAREDNESS

Key Performance Indicators:

- Residents feel safe, as measured by ESPD/ZenCity social media survey.

Other Data Collected:

- Homeless resolutions, as measured by the numbers of interactions, types of interactions, and outcomes.
- Number of calls for ESPD and ESFD services categorized by type.

GOAL #3 – PROMOTE A QUALITY WORKFORCE THROUGH TEAMWORK AND ORGANIZATIONAL EFFICIENCIES

Key Performance Indicators:

- Improved employee engagement score as measured by annual employee survey results.
- Employee training as measured by the amount of training provided and 100% compliance with state-mandated training.
- 100% compliance with all applicable employment laws.
- Decrease the average time to fill vacancies from the time the position is posted to the new employee's first day (year 1 will set the baseline).
- Decrease the number of workers' comp. and general liability claims.
- Decrease the time to resolve existing claims.

GOAL #5 – CHAMPION ECONOMIC DEVELOPMENT AND FISCAL SUSTAINABILITY

Key Performance Indicators:

- Year-over-year growth in employee headcount and square footage (business license process).
- Improve organizational efficiency as measured by growth in funds available for CIP projects.