

C I T Y O F S E A L B E A C H  
STRATEGIC PLANNING RETREAT  
October 18, 2017 \* □ Old Ranch Country Club

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**MISSION STATEMENT**

*The City of Seal Beach provides excellent city services to enhance the quality of life  
and to preserve our small town character.*

**CORE VALUES/GUIDING PRINCIPLES**

(not in priority order)

**The City of Seal Beach values...**

*Excellent customer service*

*Mutual respect*

*Teamwork*

*Professionalism*

*Honest and ethical behavior*

**THREE-YEAR GOALS**

(2016-2019 \* not in priority order)

*Provide a quality beach and pier environment, including a restaurant*

*Achieve short- and long-term fiscal sustainability*

*Improve and maintain the infrastructure and facilities*

*Attract, develop, compensate and retain quality staff*

*Enhance public safety*



## S.W.O.T. ANALYSIS

Strengths - Weaknesses - Opportunities - Threats

### WHAT ARE THE STRENGTHS AND ACCOMPLISHMENTS OF THE CITY OF SEAL BEACH SINCE THE APRIL 2017 STRATEGIC PLANNING RETREAT?

#### Brainstormed List of Perceptions

- Marine Safety and Fire Authority trained for offshore rescue
- Implemented an online public records program
- Transitioned to a new audit firm
- Processed 250 public records requests in six months
- Completed 10 personnel recruitments
- Maintained employee morale during extreme staffing shortages
- Recognized over 660 years of employee service to the City
- Went to the Coastal Commission for the Pier Rehab Project
- Pop Up City Hall
- Hosted an Employee Health and Benefits Fair
- Began pilot project for a small dog section in the City's Dog Park
- Near completion with the West End Pump Station audit recommendations under budget
- Police Department and Finance Department brown bag collaboration was held
- Incorporated new technology to monitor and protect against sewer overflow efficiently
- Installed a new generation for Pump Station 5 to increase reliability
- Successful Gum Grove Park litigation
- HR partnered with the Police Department to reduce hiring time of lateral police officers from 24 weeks to 8 weeks
- Financial awards for the City
- A meeting on 9/11 that was an awesome presentation on a resident fallen marine
- Implementing a working group between Leisure World and the City
- Partnered with CalTrans to enhance pedestrian safety
- Stripping of old crosswalks with new paint
- Completed negotiation and began production of Lifeguard Rescue Boat
- Completion of two LA Fitness applications with no litigation
- Completed Westminster Avenue final paving
- Continued cooperation with volunteer organizations
- Tree trimming everywhere
- Procurement and administration policies updated
- Completed the JPA (Joint Powers Authority) amendment to allow for public financing of infrastructure
- Completed analysis of animal control services
- Improved collaboration among City departments
- Honor Guard Team selection
- Increased revenue through meter replacement
- Submitted our first Water Loss Audit Report
- Partnered with Save Our Beach for a regional cleanup of San Gabriel River and Beach

- Upgrade to Laser Fische system
- Adopted an ordinance to prohibit commercial marijuana
- CalPERS presentation to Council
- New lease for Edison Park
- Adopted an updated Emergency Operations Plan
- Implemented a new Concrete Maintenance program
- Applied for 6 grants
- Added 200 new documents to the City website
- Cleaned 200 catch basins to be ready for the rainy season
- Staff received specialized training to ensure operations of the West End Pump Station
- Approved Edison's plans for Rule 20A for utility undergrounding on Seal Beach Blvd at Golden Rain
- Staff is on target for a landscape maintenance contract
- Completed replanting of M Street and City Hall
- Significant progress on the Comprehensive Management Plan
- Adopted a balanced budget
- Media training for staff
- Update on the Strategic Plan at every Council meeting
- Recruited a new Landscape Maintenance Supervisor
- Hired 5 new police officers to replace those lost through attrition
- Customer service training completed
- Online parking permit renewal up and running
- Success in parking related to Town Hall meeting
- CAD-RMS (customer-aided dispatch and records management system) implementation
- Completed the evaluation of oil revenue recovery
- Successful parking meter pilot
- Presented the West End Pump Station Audit Report
- Plan in place for another Coffee with a Cop
- Restriped the 8<sup>th</sup> and 10<sup>th</sup> Street parking lots
- Successful evaluation of our animal services
- Police Open House
- Demotion and mitigation of Lifeguard Headquarters
- Completion of Edison Park improvement
- Completed the audit
- Successful negotiations with Marine Safety Management Association
- Completion of landscaping of Westminster Ave Post Office
- Completion of Lampson Median Project
- Installed a new solar device to make crosswalks safer
- Implementation of in-house Concrete Repair Program
- Successful outreach for a Parking Town Hall – another one on December 2
- Fixed the bridge at College Park West
- Completed the CEQA documents for the pier improvements and water infrastructure
- Successfully extended the berm construction and removal contract
- Completion of the 7<sup>th</sup> Street Alley Project
- Completion of a draft of the Classification and Compensation Study

- Completed citywide AED training
- Replaced Seal Beach Shores oversight agent
- District 2 crime prevention meeting with Councilman Moore
- We have received three award letters for our grant applications
- Completion of a response to FEMA's Flood Plain Map
- Presented updated construction costs for the 2011 Facility Condition Assessment
- Police Department front lobby was secured
- Successful rescue and resuscitation of a victim at McGaugh Pool

## **WHAT ARE THE CURRENT INTERNAL WEAKNESSES/CHALLENGES OF THE CITY OF SEAL BEACH?**

### **Brainstormed List of Perceptions**

- Reduced staffing levels citywide
- Not enough Police presence
- Lack of reliable phone system
- Challenge of dealing with social media
- Lack of landscape maintenance
- Lack of customer service work order system for tracking resident complaints
- Increased crime
- Diminishing quality of part-time staff due to full-time employment elsewhere
- Problematic connectivity issues in IT and IT support
- No funding mechanism to support classification and compensation study
- Inability to take credit cards at the front counter
- No record management facility for storage
- No social media response mechanism
- Increased workload
- Lack of facility maintenance
- Not enough promotion of accomplishments internally for external recognition
- Greater demands/expectations both internally and from the public
- Lack of planning
- High expectations for landscaping with limited budget
- Lack of police staff

## **WHAT ARE THE EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A POSITIVE IMPACT ON THE CITY IN THE COMING YEAR?**

### **Brainstormed List of Perceptions**

- Significant increase in demonstrated support for public safety
- Partnership with the Navy Base (e.g., new community pool placement)
- Partnership with CalTrans District 12
- Improved relationship with Sun News
- Improved City political climate at Council meetings
- Increased gas tax
- Increased public participation in revenue generation and public safety
- Potential completion of Tidelands lease

- Implementation of Gov Invest (transparency)
- Continued relationship improvement with residents through infrastructure improvements
- Good School District
- Our beach and pier
- Improvement in oil prices
- Completion of entitlement for DWP property
- Continued grant opportunities
- Increased tourism
- Successful passage of revenue increases from surrounding cities
- Revenue creation ideas
- Increased efficiency in our Fire Service delivery
- Greater community involvement in special events
- Excellent relationships with the Seal Beach Chamber and School District
- Nonprofit organization support
- Continued health of the Seal Beach Police Foundation

**WHAT ARE THE EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A NEGATIVE IMPACT ON THE CITY IN THE COMING YEAR?**

Brainstormed List of Perceptions

- Prevailing wage requirements
- Pension increases
- Recession
- Federal funding restrictions for law enforcement
- Overturning of legislation by the Federal government
- Online sales
- Unrealistic expectations by the public
- Increase in traffic due to development outside the city
- Increased tourism
- Aging infrastructure
- Guns
- Increase in misinformation due to social media platforms
- Outside agency permitting requirements
- Distrust in public agencies/City
- Public expectations on limited staff
- Voter measures and legislation on reducing prison sentences and releasing prisoners early
- Local emergency declaration
- Ongoing OCFA contract increases
- Reduction in local control
- Overturning of legislation at the State level
- Traffic, speeding and running stop signs
- Increased crime

- New and more burdensome unfunded State mandates
- 405 Improvement Project construction
- Natural disasters
- Drought
- Water regulations
- Increased social media expectations
- Residents believing they are above the law
- Increased social media usage
- Negative and hateful national political climate—lack of civility
- Loss of redevelopment agency

### **NEXT STEPS/FOLLOW-UP PROCESS**

<b>WHEN</b>	<b>WHO</b>	<b>WHAT</b>
October 19, 2017	City Manager	Distribute the retreat record to all invitees.
Within 48 hours of receipt	All recipients	Read the retreat record.
October 23, 2017	City Clerk and Assistant City Clerk	Place the new 6-Month Objectives and SWOT (Strengths, Weaknesses, Opportunities, Threats) on the City's website with the entire Strategic Plan available for the public through the City Clerk's Office.
October 24, 2017	Executive Management Team (City Manager - lead)	Review the "Weaknesses/Challenges" List for possible action items.
October 31, 2017	Department Heads	Share and discuss the Strategic Plan with staff face to face.
At the November 13, 2017 City Council meeting	City Council (Mayor - lead)	Present the updated Strategic Plan to the public.
Monthly	City Manager (lead), City Council & Executive Management Team	Monitor progress on the goals and objectives and revise objectives (add, amend and/or delete), as needed.
Monthly	Assistant City Manager	Prepare and distribute the updated Strategic Plan Monitoring Matrix to the Strategic Planning Invitees and all staff and to the public through City Council monthly updates.
March 7, 2018 8:00/8:30 - 3:30pm	City Council, City Manager City Attorney & Executive Management Team	Strategic Planning Retreat to: - more thoroughly assess progress on the Goals and Strategic Objectives. - develop objectives for the next six months.





# **STRATEGIC PLAN ELEMENTS**

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## **"SWOT" ANALYSIS**

Assess the organization's:

- Internal Strengths      - Internal Weaknesses
- External Opportunities      - External Threats

## **MISSION/PURPOSE STATEMENT**

States WHY the organization exists and WHOM it serves

## **VISION STATEMENT**

A vivid, descriptive image of the future—what the organization will BECOME

## **CORE VALUES**

What the organization values, recognizes and rewards—strongly held beliefs that are freely chosen, publicly affirmed, and acted upon with consistency and repetition

## **THREE YEAR GOALS**

WHAT the organization needs to accomplish (consistent with the Mission and moving the organization towards its Vision) – usually limited to 4 or 5 key areas

## **KEY PERFORMANCE MEASURES**

What success will look like upon achievement of the goal

## **SIX MONTH STRATEGIC OBJECTIVES**

HOW the Goals will be addressed: By when, who is accountable to do what for each of the Goals

## **FOLLOW-UP PROCESS**

Regular, timely monitoring of progress on the goals and objectives; includes setting new objectives every six months

