

C I T Y O F S E A L B E A C H
STRATEGIC PLANNING RETREAT
October 18, 2016 * 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.*

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

S.W.O.T. ANALYSIS

Strengths - Weaknesses - Opportunities - Threats

WHAT ARE THE STRENGTHS AND ACCOMPLISHMENTS OF THE CITY OF SEAL BEACH SINCE THE APRIL 2016 STRATEGIC PLANNING RETREAT?

Brainstormed List of Perceptions

- Formation of an Employee Committee
- Implementation of the parking portal
- Went into immediate action following the pier fire to get work done on the pier and get it open as far as we can
- Acquired five solar compacting trash cans through a joint grant
- Successful solid waste audit with the State
- Tennis Center operator is doing a great job
- Adoption of a fully balanced budget
- Pay off of a significant past due parking in lieu
- Performed improvements at Edison park
- Submitted position description questionnaires
- Replaced the College Park Drive wood fence
- Our first annual employee recognition event
- Creation of a digital coyote reporting map
- Drafted a purchasing ordinance
- Succession Plan completed
- Promotional examination given in the Police Department
- Finance Department is fully staffed
- A lot of successful recruitments in the City
- Successful Police Department retirements
- Department interoperability – all of the departments working together
- Management involvement with external professional organizations
- Secured a grant for a local coastal program
- Held a “Meet the Candidates” forum
- Successfully reviewed multiple ordinances
- Able to put the Candidate Handbook online and available to the public
- Successful records retention clean up
- College Park East community meeting
- Continued to strengthen our after-school Swim Safety Program
- Advance posting of agendas
- High level of response from the Clerk’s Office in responding to public requests for information
- Implemented a FAQ webpage after a resident request
- Met water conservation goals
- Enhanced our municipal code accessibility – they are up to date and online
- Hear constant comments about how wonderful and responsive our City Clerk’s Office is
- Continuing our relationship with the Chamber through an appointed staff liaison
- Successful audit

- Winter storm preparation meeting
- City Attorney completed the Brown Act workshop
- Submitted a coastal development permit for picnic tables on the beach
- Continued to overhaul the City's website with new links (e.g., to the strategic plan, with FAQs for different departments)
- Creation of new recreation events (e.g., Pumpkin Fest, Summer Send Off)
- Tentative agreements with four labor groups
- Great staff development day
- Firmly established who our PIO is in order to help with PR and communication
- Council Chambers upgrade completion with relocation of the Seal Beach TV screen
- Completion of the Centennial Cottage
- Created a contact administration process
- Staff really focused on the Pier Fire and how to reopen the pier
- Eisenhower Tot Lot is ready to open
- Lifeguard Department hired a new employee—it was a new position
- Recreation staff has been thinking outside of the box for community events
- Improvements to the Seal Beach Tennis Center
- Hired a new property manager
- Transitioning going from one bank to another
- City Manager has been very active in a candidate outreach meeting with candidates
- Completed the update of the Main Street Specific Plan
- Transitioned to a citywide radio system for Police, Fire and Public Works
- Continued to strengthen the relationship with the Chamber with a speaker from the Chamber at the staff development day
- Brown Act documentation was developed and available online 24/7 to the public
- Received approval from the Coastal Commission for repairs made to the pier
- Settled the dispute with the waste hauler
- Obtained two bids to reassess our building facilities
- Completed the cost estimate for replacing the walls on Bolsa and on Lampson
- Successful completion of classification and compensation with employees

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

Brainstormed List of Perceptions

- Lack of vacancy fulfillment
- Challenges with customer relations with the Building Department
- Perception from the public, particularly unfounded allegations
- Not enough positive public relations
- Lack of public appreciation
- Lack of strong external communications
- Workforce attrition
- Lack of technology
- Increased needs in HR
- Lack of lobbying of legislative efforts
- Perception from the public that emails and phone calls are not returned

- Lean staff with high productivity expectations
- Council meetings are too long
- Understaffed
- Lack of accessibility of financial information
- Lack of modern audio-visual in the Council Chambers
- No presence on social media
- Not correcting inaccurate information at Council meetings (e.g., during oral communications)

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

Brainstormed List of Perceptions

- Increased night stays at local hotels increasing the revenue from TOT (transit occupancy tax)
- Grant for \$200,000 from the State to develop a local coastal program
- New development at Main and PCH
- Development of a 6 and ½ acre park and 30 single family lots (waiting for Coastal Commission approval)
- Fewer unfunded mandates from the State
- League of California Cities
- Chamber of Commerce
- Senior Serv providing meals to seniors
- Partnerships with community groups for special events
- Nationally recognized schools – each one is a Distinguished School
- Southern California Association of Governments
- A new Principal at McGaugh Elementary School
- Quarterly meetings with the School Board, Superintendent, two Council Members and City Staff
- Two new leaders at the Navy Base and JFTB
- Good symbiotic relationship with the military
- Good relations with Orange County Fire Authority
- Job market is improving
- Housing sales have increased
- Regional effort to cost share computer-aided dispatch and records system
- Asset forfeiture
- Legislative support for 405 freeway issues
- Coastal Coalition being formed
- Neutral winter weather forecast
- Use of Republic settlement money
- New waste disposal funds from the County--\$50,000 per year for five years

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

Brainstormed List of Perceptions

- Earthquake
- Floods
- New President
- Presidential election
- Decriminalization of crimes (e.g., narcotics)
- Continued slide in oil prices
- Advances in technology
- State of California
- Merger of Time Warner and Charter Communications
- Homelessness
- Rise in petty crime
- Drought
- Continued shift of sales from local to the Internet
- Local elections
- Social unrest
- Marijuana initiative
- El Niño
- 405 improvement project
- Biased media
- Political climate
- California State Land Use Commission
- Local Coastal Commission
- Acquisition of Verizon from Frontier
- Aging infrastructure (e.g., telephone infrastructure in College Park East)
- Potential Edison outages
- Negative public perception of government
- Social media – people can opine without the City being able to respond
- Final disposition of the pier
- Public perception prohibits projects from moving forward

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NEXT STEPS/FOLLOW-UP PROCESS

WHEN	WHO	WHAT
October 19, 2016	City Manager	Distribute the retreat record to all invitees.
Within 48 hours of receipt	All recipients	Read the retreat record.
By October 25, 2016	City Clerk and Assistant City Clerk	Place the Mission, 3-Year Goals, 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.
By October 31, 2016	Department Heads	Share and discuss the Strategic Plan with staff.
October 31, 2016	Executive Management Team (City Manager - lead)	Review the "Weaknesses/Challenges" List for possible action items.
At the November 14, 2016 City Council meeting	City Council (Mayor - lead)	Present the 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 Committee and all staff and to the public through City Council monthly updates.
April 4, 2017 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. - identify Core Values for the city - develop objectives for the next six months.

STRATEGIC PLAN ELEMENTS

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"SWOT" ANALYSIS

Assess the organization's:

- Internal **S**trengths - Internal **W**eaknesses
- External **O**pportunities - External **T**hreats

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

