

**CITY OF SEAL BEACH  
SIX-MONTH STRATEGIC OBJECTIVES**

April 4, 2017 – October 15, 2017

THREE-YEAR GOAL: <b><i>PROVIDE A QUALITY BEACH AND PIER ENVIRONMENT, INCLUDING A RESTAURANT</i></b>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By May 15, 2017	Public Works Director	Resubmit the revised application material to the Coastal Commission for permitting the structural repairs on the pier.	X			Staff has submitted all application material to the Coastal Commission and the item is on the Aug. 9 <sup>th</sup> Coastal Commission agenda.
2. May 29, 2017	Public Works Director	Restripe 8 <sup>th</sup> Street & 10 <sup>th</sup> Street beach lots to improve circulation and enforcement.	X			The beach parking lots were restriped on May 16 and 17, 2017.
3. By June 15, 2017	Public Works Director	Complete the CEQA documentation for the water infrastructure and pier improvements.	X			This was presented to the City Council on May 22, 2017 for consideration.
4. By August 14, 2017	Public Works Director	Bring before the City Council for consideration an extension of the Berm construction and removal contract.			X	On the August 14, 2017 City Council agenda for consideration.
5. By October 15, 2017, contingent upon State Lands Commission approval	Public Works Director, working with the ad hoc Council Tidelands Subcommittee	Secure the Tidelands lease agreement for the beach.		X		A meeting was held with State officials on May 31, 2017 to discuss the items on the proposed Lease agreement. Staff is awaiting a response from the State.

**THREE-YEAR GOAL: *ACHIEVE SHORT- AND LONG-TERM FISCAL SUSTAINABILITY***

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At an April 24, 2017 City Council study session	Finance Director	Update the City Council and the community on the process used by the City for evaluating oil revenue recovery.	X			Update to the Council and community completed at special study session. A second consultant preparing RFQ response, due May 15 <sup>th</sup> . Second response received, will evaluate and make a final recommendation.
2. At the June 12, 2017 City Council meeting	City Clerk and Finance Director	Bring to the City Council for consideration a citywide Procurement and Contract Administration Policy.	X			Staff provided recommendation to the City Council at the June 12, 2017 and July 10, 2017 Council meeting.
3. TBD	Finance Director	Bring a consultant contract to the City Council for consideration to hire an oil professional to evaluate oil revenue recovery options.			X	There was a delayed response by the additional consultant confirming that they would respond to the RFQ. See above. On hold for further evaluation. A new date will be determined in the future.
4. TBD	Public Works Director and City Engineer	Present to the City Council for direction the proposed new water and sewer rates.			X	In progress
5. By October 15, 2017	Finance Director	Hire a consultant to develop a 5-Year Financial Plan to address the cost of retirement, retiree health and creation of a new "rainy day" fund, among other items.		X		Awaiting JPA amendment and water/sewer rates.

<p>6. By October 15, 2017</p>	<p>Finance Director, working with the Grant Funding Team (representative from each Department selected by the Department Head by April 15, 2017)</p>	<p>Identify and apply for at least two grants.</p>		<p>X</p>	<p>Team formed, one grant application complete. Second grant application in progress. The team has now applied for two additional grants for a total of 4 grant applications.</p>
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<b>THREE-YEAR GOAL: <i>IMPROVE AND MAINTAIN THE INFRASTRUCTURE AND FACILITIES</i></b>						
<b>WHEN</b>	<b>WHO</b>	<b>WHAT</b>	<b>STATUS</b>			<b>COMMENTS</b>
			DONE	ON TARGET	REVISED	
1. By August 14, 2017	Public Works Director	Present to the City Council for consideration an agreement to update construction costs of facilities identified in the 2011 Facility Condition Assessment and begin development of an implementation plan.			X	On the August 14, 2017 City Council agenda for consideration.
2. TBD	Public Works Director and Finance Director	Complete formation of the JPA to allow for public financing of infrastructure improvements.			X	In progress, with the DOF for consideration.
3. TBD	Public Works Director	Present to the City Council for consideration a JPA for water infrastructure funding.			X	In progress
4. By August 14, 2017	Public Works Director (lead), Police Chief and Marine Safety Chief	Bring to the City Council a funding request for Lifeguard Headquarters/Police Substation repairs.			X	On the August 14, 2017 City Council agenda for consideration.
5. At a September 11, 2017 City Council study session	Public Works Director	Present to the City Council for prioritization and direction the Stormwater Master Plan improvements.		X		In progress
6. By October 15, 2017	Public Works Director	Present a long-term citywide landscape maintenance contract and a draft RFP to the City Council for consideration.		X		In progress
7. By October 15, 2017	Police Chief and Finance Director	Implement the Comprehensive Parking Management Plan.		X		In progress

8. TBD	City Engineer and Finance Director	Present to the City Council financial options to fund building facilities per the 2011 Facility Condition Assessment.			X	The City is in the process in amending the JPA. Once approved by the DOF, staff will provide the JPA with financial options to fund building facilities per the updated 2011 Facility Condition Assessment.
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**THREE-YEAR GOAL: *ATTRACT, DEVELOP, COMPENSATE AND RETAIN QUALITY STAFF***

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By September 24, 2017	Assistant City Manager	Present the results of the Classification and Compensation Study, with recommendations, to the City Council for action.			X	In progress
2. TBD	Assistant City Manager, working with the City Council	Complete POA/PMA/MSMA (Police Officers Association, Police Management Association, Marine Safety Management Association) negotiations.			X	In progress
3. By October 15, 2017	City Clerk and Police Commander Gonshak	Ensure completion of customer service training for all City employees.		X		Tentative Customer Service Training date is October 9, 2017 – Staff Development Day
4. By October 15, 2017	Assistant City Manager and Police Commander Gonshak	Incorporate the classification and compensation job specifications into the Citywide Succession Plan.		X		Once the Class and Comp study is complete, it will be incorporated into the Citywide Succession Plan

**THREE-YEAR GOAL: *ENHANCE PUBLIC SAFETY***

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. August 14, 2017	Police Commander Bowles	Conduct analysis of Animal Control Services and report the results with a recommendation to the City Council for direction.	X			On the August 14 <sup>th</sup> City Council Agenda
2. TBD	Police Chief	Increase staffing by two officers to enhance public safety through increased patrol coverage and reducing Part I (serious) crimes.			X	In progress
3. By September 15, 2017	Marine Safety Chief and Orange County Fire Authority Division Chief	Develop and execute a training drill for Public Safety personnel to improve and enhance offshore rescue and mutual aid capabilities.		X		First planning meeting with OCFA and Marine Safety complete
4. By October 1, 2017	Orange County Fire Authority Division Chief	Report to the City Council the last six months of statistical data of Paramedic Deployment Service Enhancements.		X		In progress