

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

April 4, 2017 – October 15, 2017

THREE-YEAR GOAL: <i>PROVIDE A QUALITY BEACH AND PIER ENVIRONMENT, INCLUDING A RESTAURANT</i>						
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 received the revised application material from the City's consultant on May 15, 2017 and will be resubmitting to Coastal Commission once reviewed.
2. May 29, 2017	Public Works Director	Restripe 8 th Street & 10 th 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 will be presented to the City Council on May 22, 2017 for consideration.
4. By July 15, 2017	Public Works Director	Bring before the City Council for consideration an extension of the Berm construction and removal contract.		X		In progress
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 has been scheduled with State officials for May 31, 2017 to discuss the items on the proposed Lease agreement.

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 th
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		City Attorney has revised original recommendation and Finance has provided additional edits and resubmitted to City Attorney for review
3. By July 10, 2017	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
4. At the September 11, 2017 City Council meeting	Public Works Director and City Engineer	Present to the City Council for direction the proposed new water and sewer rates.			X	This is item will be presented to City Council after securing financial options to fund the water projects
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		In Progress

6. By October 15, 2017	Finance Director, working with the Grant Funding Team (representative from each Department selected by the Department Head by April 15, 2017)	Identify and apply for at least two grants.		X		Team formed, one grant application complete.
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THREE-YEAR GOAL: *IMPROVE AND MAINTAIN THE INFRASTRUCTURE AND FACILITIES*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By June 1, 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		In progress
2. By July 15, 2017	Public Works Director and Finance Director	Complete formation of the JPA to allow for public financing of infrastructure improvements.			X	A draft work plan is currently under review. Interim milestone dates will be incorporated
3. By July 15, 2017	Public Works Director	Present to the City Council for consideration a JPA for water infrastructure funding.			X	A draft work plan is currently under review. Interim milestone dates will be incorporated
4. By July 15, 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		In progress
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. By July 15, 2017	City Engineer and Finance Director	Present to the City Council financial options to fund building facilities per the 2011 Facility Condition Assessment.		X		A draft work plan is currently under review. Interim milestone dates will be incorporated

THREE-YEAR GOAL: *ATTRACT, DEVELOP, COMPENSATE AND RETAIN QUALITY STAFF*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By June 15, 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. By July 1, 2017	Assistant City Manager, working with the City Council	Complete POA/PMA/MSMA (Police Officers Association, Police Management Association, Marine Safety Management Association) negotiations.		X		Staff has begun negotiations with both labor groups
3. By October 15, 2017	City Clerk and Police Commander Gonshak	Ensure completion of customer service training for all City employees.		X		Meet, conferred, researching available presenters.
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. By July 1, 2017	Police Commander Bowles	Conduct analysis of Animal Control Services and report the results with a recommendation to the City Council for direction.		X		Staff report in progress and projected to be completed by July 1, 2017
2. By August 1, 2017, contingent upon City Council approval	Police Chief	Increase staffing by two officers to enhance public safety through increased patrol coverage and reducing Part I (serious) crimes.		X		Contingent upon FY 17/18 Budget and City Council direction
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