

**CITY OF SEAL BEACH  
STRATEGIC OBJECTIVES  
March 7, 2018 – September 1, 2018**

| <b>THREE-YEAR GOAL: <i>PROVIDE A QUALITY BEACH AND PIER ENVIRONMENT, INCLUDING POTENTIALLY A RESTAURANT</i></b> |  |   |               |           |         |  |
|---|--|---|---------------|-----------|---------|--|
| <b>WHEN</b>   | <b>WHO</b>   | <b>WHAT</b>   | <b>STATUS</b> |           |         | <b>COMMENTS</b>                                    |
|   |  |   | DONE          | ON TARGET | REVISED |  |
| 1.<br>At the March 12, 2018 City Council meeting  | Public Works Director  | Bring to the City Council for consideration the plans and specifications for the Pier Improvement Project (BP1002).                         | X             |           |         |  |
| 2.<br>TBD   | Public Works Director  | Complete renovation of the City's First Street restaurant building to meet building code requirements.                                      |               |           | X       | Per Lessee, opening date TBD.                      |
| 3.<br>At the June 25, 2018 City Council meeting   | Public Works Director  | Bring to the City Council for consideration a construction contract for pier improvements (BP1002).   | X             |           |         |  |
| 4.<br>By September 1, 2018  | Marine Safety Chief and Police Chief, working with the City Attorney and City of Long Beach Animal Care Services | Develop and present to the City Council a conceptual public outreach program to educate the public regarding animals on the beach and pier. | X             |           |         | Completed at the May 29, 2018 City Council meeting |

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

| WHEN  | WHO                                     | WHAT   | STATUS |           |         | COMMENTS                    |
|---|---|--|--------|-----------|---------|-----------------------------|
|   |   |  | DONE   | ON TARGET | REVISED |                             |
| 1.<br>By June 1, 2018                           | Finance Director                        | Research, evaluate and recommend to the City Council for direction options for new revenue sources, up to and including a new ballot measure.  | X      |           |         | Completed June 11, 2018.    |
| 2.<br>At the June 11, 2018 City Council meeting | Finance Director                        | Recommend to the City Council a repeal of the resolution that limits the fee increases to the December CPI (consumer price index).   | X      |           |         | Completed on April 9, 2018. |
| 3.<br>By September 28, 2018                     | Public Works Director and City Engineer | Reevaluate the need for water and sewer rate increases and make a recommendation to the City Council for action.   |        |           | X       |                             |
| 4.<br>By August 1, 2018                         | Finance Director                        | Recommend to the City Council for action a 5-Year Financial Projection.  | X      |           |         | Completed on July 23, 2018. |
| 5.<br>By September 1, 2018                      | Finance Director                        | Recommend to the City Council for action the contracting of a qualified Project Manager to analyze the City's current fees for services and a realistic mechanism for cost recovery. |        | X         |         |                             |

**THREE-YEAR GOAL: *IMPROVE AND MAINTAIN THE INFRASTRUCTURE AND FACILITIES***

| WHEN   | WHO                       | WHAT   | STATUS |           |         | COMMENTS  |
|--|---------------------------|--|--------|-----------|---------|---|
|  |                           |  | DONE   | ON TARGET | REVISED |   |
| 1.<br>At the June 25, 2018<br>City Council meeting         | Public Works<br>Director  | Present to the City Council for action the 2018 Pavement Management System.  | X      |           |         |   |
| 2.<br>At the June 11, 2018<br>City Council meeting         | Public Works<br>Director  | Recommend to the City Council the award of a citywide landscape maintenance contract.  | X      |           |         |   |
| 3.<br>At the September 10,<br>2018 City Council<br>Meeting | Assistant City<br>Manager | Present to the City Manager the findings of the IT Software Working Group.   |        |           | X       | The IT Software Working Group is still in the midst of analyzing the City's IT software and infrastructure needs. |
| 4.<br>At the September 28,<br>2018 City Council<br>meeting | Public Works<br>Director  | Recommend to the City Council for action the prioritization of updating facilities in poor condition listed in the 2017 Facilities Condition Assessment. |        |           | X       |   |
| 5.<br>By September 28,<br>2018                             | Public Works<br>Director  | Evaluate and present to the City Council for consideration a recommendation regarding citywide street lighting.  |        |           | X       | To be reevaluated at the next Strategic Planning Workshop for fiscal prioritization.                              |
| 6.<br>By September 28,<br>2018                             | Public Works<br>Director  | Present to the City Council the findings, funding and prioritization of the Storm Drain Focus Studies.   |        |           | X       | The study is 90% complete. Staff is in the process of scheduling workshops for this item.                         |
| 7.<br>At the September 10,<br>2018 City Council<br>meeting | Assistant City<br>Manager | Recommend to the City Council for consideration a contract for managed services for IT.  |        | X         |         |   |

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

| WHEN   | WHO                            | WHAT   | STATUS |           |         | COMMENTS   |
|--|--------------------------------|--|--------|-----------|---------|--|
|  |                                |  | DONE   | ON TARGET | REVISED |  |
| 1.<br>By July 1, 2018                          | Assistant City Manager         | Present the Police Officers Association and Police Management Association (POA/PMA) MOU to the City Council for consideration. | X      |           |         | Approved by City Council on June 11, 2018.   |
| 2.<br>By July 1, 2018                          | City Manager                   | Hire a Community Development Director.   |        |           | X       | Staff is recommending deletion of this objective as a cost saving measure for FY 2018-19 budget. |
| 3.<br>By September 1, 2018                     | Community Development Director | Recommend to the City Manager the hiring of a Code Enforcement Officer.  |        | X         |         |  |
| 4.<br>TBD                                      | Assistant City Manager         | Present to the City Council an analysis of necessary staffing levels to facilitate future budget planning.                     |        |           | X       | Staff is recommending change to completion date (date not yet determined).                       |
| 5.<br>By September 1, 2018, at a study session | Assistant City Manager         | Present to the City Council the financial analysis of the Classification and Compensation Study.                               |        |           | X       | Staff is recommending deletion of this objective as a cost saving measure for FY 2018-19 budget. |

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

| WHEN  | WHO  | WHAT  | STATUS |           |         | COMMENTS   |
|---|--|---|--------|-----------|---------|--|
|   |  |   | DONE   | ON TARGET | REVISED |  |
| 1.<br>Beginning April 1, 2018                   | OCFA Division Chief  | Ensure increased visibility of Orange County Fire Authority (OCFA) at local schools to help increase school safety.   | X      |           |         |  |
| 2.<br>At the April 9, 2018 City Council meeting | Police Chief   | Request funding from the City Council for authoring of an Independent Police Services Study.  | X      |           |         | Submitted and approved during 4-9-2018 CC Meeting.           |
| 3.<br>At the June 25, 2018 City Council meeting | City Manager   | Make a recommendation to the City Council regarding the Orange County Fire Authority (OCFA) contract.   | X      |           |         | Presentation made at the June 11, 2018 City Council meeting. |
| 4.<br>TBD                                       | Finance Director (lead), Police Chief, Marine Safety Chief and OCFA Division Chief | Identify and present to the City Council long-term funding needed to meet increased public safety operational needs, including the two Police Officers recently approved. |        |           | X       | Awaiting report from Police Services study.                  |
| 5.<br>By September 1, 2018                      | Marine Safety Chief  | Develop and present to the City Manager a new Summer Lifeguard Deployment Plan for Summer 2019 and beyond.  | X      |           |         |  |