

**CITY OF SEAL BEACH
STRATEGIC OBJECTIVES
March 13, 2019 – September 11, 2019**

THREE-YEAR GOAL: <i>IMPROVE ECONOMIC DEVELOPMENT WHILE BALANCING QUALITY OF LIFE</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By September 11, 2019	Public Works Director/ Assistant City Manager	Develop a grand opening event/promotion to advertise completion of pier repair project.		X		A press release was distributed to the media to announce the opening of the pier. Staff is in the process of coordinating a formal ribbon cutting in July.
2. By September 11, 2019	Public Works Director/Assistant City Manager	Bring to council for consideration a series of workshops focused on discussion over potential for pier restaurant in the 2nd quarter.		X		

THREE-YEAR GOAL: *ACHIEVE SHORT- AND LONG-TERM FISCAL SUSTAINABILITY AND IMPLEMENTATION AND MONITORING OF MEASURE BB*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By September 11, 2019	Director of Public Works/ Finance Director	Present results for water and sewer rate increases and make a recommendation to the City Council for action (Prop 218 for street lighting, tree trimming, and street sweeping).		X		
2. By September 11, 2019	Finance Director	Establish periodic reporting to City Council of Measure BB expenditures.		X		
3. By September 11, 2019	Finance Director/Executive Team	Establish a metric for allocation of surplus to reserves, pension obligations and retiree health obligations.		X		

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

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By September 11, 2019	Director of Public Works	Analysis and replacement of HVAC systems that have reached their expected service life.		X		Project included as part of the FY2019-20 Capital Improvement Program.
2. By September 11, 2019	Director of Public Works	Determine a plan to implement the recommendations of the focused storm water studies.	X			Study findings and recommendations presented at the March 25 th City Council Meeting and a District 4 Community Workshop.
3. By September 11, 2019	Director of Public Works	Study to evaluate cost and scope of restoration of pier base.		X		Project included as part of the FY2019-20 Capital Improvement Program.
4. By September 11, 2019	Director of Public Works	Staff to develop and present a recommended prioritization of city facility renovations.		X		
5. By September 11, 2019	IT Working Group	City-wide improvement to IT services.		X		

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

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By September 11, 2019	Assistant City Manager	Present to the City Council the financial analysis of the Classification and Compensation study.		X		In progress.
2. By September 11, 2019	Assistant City Manager/ Employee Committee	Evaluate feasibility of 4-day work week and 4/10 schedule at City Hall (consider all staff having same Friday off).		X		

THREE-YEAR GOAL: *PRESERVE PUBLIC SAFETY SERVICES*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By September 11, 2019	Police Chief	Provide implementation plan to install City-wide camera License Plate Reader (LPR) program.		X		
2. By September 11, 2019	OCFA Division Chief/Marine Safety Chief	Establish threshold of expected surf, tide and/or rainfall to alert response teams.		X		
3. By September 11, 2019	Police Chief/Marine Safety Chief	Study public safety staffing needs with the new 1 st St. Shea Homes development.		X		
4. By September 11, 2019	Police Chief	Develop a public awareness campaign for Leisure World traffic enforcement.		X		