

C I T Y O F S E A L B E A C H
STRATEGIC PLANNING MEETING
March 7, 2018 * □ 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.*

CORE VALUES/GUIDING PRINCIPLES

(not in priority order)

The City of Seal Beach values...

Excellent customer service

Mutual respect

Teamwork

Professionalism

Honest and ethical behavior

THREE-YEAR GOALS

(2016-2019 * not in priority order)

Provide a quality beach and pier environment, including potentially a restaurant

Achieve short- and long-term fiscal sustainability

Improve and maintain the infrastructure and facilities

Attract, develop, compensate and retain quality staff

Enhance public safety

S.W.O.T. ANALYSIS

Strengths - Weaknesses - Opportunities - Threats

WHAT ARE THE STRENGTHS AND ACCOMPLISHMENTS OF THE CITY OF SEAL BEACH SINCE THE OCTOBER 2017 STRATEGIC PLANNING RETREAT?

Brainstormed List of Perceptions

- Issued over 700 building permits
- CPR AED training for over 50 members of the staff and public
- Successful audit
- Approval of the Community Development Block Grant (CDBG) funding for \$180,000
- Angled parking on Adolfo Lopez
- Completion of plans and specs for the Pier Improvement Project
- New tenant (a restaurant) at First Street
- School Safety Town Hall meeting
- Approval of parking technology upgrade
- Parking Town Hall meetings completed
- Initiated Joint Land Use Study
- Initiated Air Marine Rescue (OCFA and Seal Beach Lifeguards)
- Reduction in the SB1 Maintenance of Effort from approximately \$4 million to \$1.3 million
- Held 3-4 meetings with the City's IT Software Working Group
- Continued homeless outreach
- First phase implementation of Agenda Management System
- Completed the CAFR (financial report) for FY 2016-2017
- Successful rollout of Online Parking Permit System
- Completed the 2017 Winter Sand Berm Construction and Back Pass Project
- Presented engineer cost estimates for pier construction to insurance provider
- Approved scope of service contract for landscape services
- Issued permits for over 85 Edison pole replacements
- Completion of the Classification and Compensation Study
- Initiated an Employee Wellness Program
- Installation of 55 new street trees
- Technology and equipment upgrades to the Emergency Operations Center
- Completion of City sidewalk maintenance and Main Street pavers
- Approved from the US Navy to move forward on a pool lease
- Awarded a contract to initiate stormwater facility studies
- Regular communication with the local press
- Added the City of Westminster and Fountain Valley to our Serious Accident Response Team
- Secured outside agency permitting for the Pier Capital Improvement Project
- Passed our first Water Loss Control Audit
- Held a public meeting to evaluate the Small Dog Park Survey
- Initiated a Mentorship Program
- West End Pump Station is upgraded and completely operational

- Next Request is installed and working well for public record requests
- Had a budget process kickoff
- Balanced budget
- Increased outreach to residents per the City's Coyote Management Plan
- Completed an active shooter table top exercise with the City and School District
- Review and update of the City's AED policy
- Participated in MET (Metro Water District) In Lieu Water Consumption Program
- Implementation of the Fire Services Citizen's Ad Hoc Committee
- Completed 200 public records requests
- Enhanced crosswalks at multiple locations
- Completion and initiation of 7 employee recruitments
- Approval of the Tidelands Lease Agreement
- Completed the City's Facility Roof Project focusing on the City of Seal Beach's roofs that need to be replaced because of the rain
- Authorized two new Police Officers
- Close to completion of restoration of Lifeguard Headquarters

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

Brainstormed List of Perceptions

- Staff shortage
- Lack of adequate financial management system
- Lack of human resources
- Lack of resources and staff to fulfill community and Council expectations
- Lack of adequate phone system
- Lack of permit systems
- Changing IT challenges
- Lack of security at the Police Department facility
- Lack of funding for various challenges (e.g., Police Department, classification study, phone system, IT)
- Lack of funding
- Lack of adequate exterior lighting at City Hall (security concerns)
- Lack of maintenance of aging infrastructure
- Lack of economic development
- Security concerns with IT infrastructure
- Lack of funding to support Fire and ongoing emergency services
- Lack of adequate hardware to support program reliability
- Undercompensated
- Not enough Police Officers
- Lack of IT infrastructure maintenance
- Fire Station #44 no personnel space for ADA and gender requirements
- Difficulty managing the workflow between City Attorney and City Hall
- Lack of adequate lighting throughout the City (security concerns)

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

Brainstormed List of Perceptions

- Excellent school system
- Pier and beach
- First Street restaurant
- Potential passage of a ballot measure to remedy Prop 13 issues related to commercial property
- Orange County Water District's Groundwater Replenishment System
- Ocean Place housing
- Potential Hof's Hut restaurant
- Good relationship with State Lands
- Car Show
- SB1 gas tax bill
- Main Street
- First Street Park
- Keep California Safe ballot measure possibly going on the ballot
- Naval Weapons Station
- Navy Working Group
- Joint Land Use Study with various cities and the Navy
- Sanitation District going to 99% recycled
- Uber and Lyft
- Continued amazing weather
- School District bond measure potential passage – to improve facilities
- Bay Theater reopening

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

Brainstormed List of Perceptions

- Amazon
- 405 construction
- Tax reform at the government level
- 2018 election
- Uber and Lyft
- Social media
- Illegal vacation rentals
- Orange County Fire – costs going up yearly
- Pension costs
- Props 57, 47 and 109 – releases of prisoners
- Healthcare costs
- Coastal permits
- Sales tax revenue flat
- Revenues are flat compared to known contract increases
- Drought

- Commercial development in Long Beach
- Government regulations
- Unfunded mandates
- Political climate – anger, negative discourse, “gotcha” mentality
- Water conservation requirements – 20 by 2020
- Unfunded liabilities
- Orange County Sanitation District improvement projects
- Water loss auditing requirements
- Statewide trash amendments
- Aging infrastructure
- Negative impacts of national movements (#MeToo, etc.)
- New Regional Water Quality Control Board permit
- Homelessness
- Winter storms
- Coastal Commission application process takes too long
- Agency permitting requests
- New cellular communication needs
- Absentee landlords on Main Street who don’t care about the street and if businesses cycle in and out

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

