

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

THREE-YEAR GOAL: <i>PROVIDE A QUALITY BEACH AND PIER ENVIRONMENT, INCLUDING POTENTIALLY A RESTAURANT</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. 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. 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. 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	X		
4. 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		

THREE-YEAR GOAL: <i>ACHIEVE SHORT- AND LONG-TERM FISCAL SUSTAINABILITY</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. 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 06-11-2018 June 11, 2018.
2. 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. 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. By August 1, 2018	Finance Director	Recommend to the City Council for action a 5-Year Financial Projection.		X		Draft reviewed by City staff Presentation scheduled for July 23, 2018..
5. 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: <i>IMPROVE AND MAINTAIN THE INFRASTRUCTURE AND FACILITIES</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the June 25, 2018 City Council meeting	Public Works Director	Present to the City Council for action the 2018 Pavement Management System.	X			
2. At the June 11, 2018 City Council meeting	Public Works Director	Recommend to the City Council the award of a citywide landscape maintenance contract.	X			
3. By July 23, 2018 At the September 10, 2018 City Council Meeting	Assistant City Manager	Present to the City Manager the findings of the IT Software Working Group.			X	
4. At the August 13, 2018 City Council meeting	Public Works 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. By September 28, 2018	Public Works Director	Evaluate and present to the City Council for consideration a recommendation regarding citywide street lighting.			X	
6. By September 4 <u>28</u> , 2018	Public Works Director	Present to the City Council the findings, funding and prioritization of the Storm Drain Focus Studies.		X	X	
7. At the September 10, 2018 City Council meeting	Assistant City Manager	Recommend to the City Council for consideration a contract for managed services for IT.		X		

THREE-YEAR GOAL: <i>ATTRACT, DEVELOP, COMPENSATE AND RETAIN QUALITY STAFF</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. 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. 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. By September 1, 2018	Community Development Director	Recommend to the City Manager the hiring of a Code Enforcement Officer.		X		
4. By September 1, 2018	Assistant City Manager	Present to the City Council an analysis of necessary staffing levels to facilitate future budget planning.		X		
5. 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: <i>ENHANCE PUBLIC SAFETY</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. 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. 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. 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.	<u>X</u>	<u>X</u>		Presentation made at the June 11, 2018 City Council meeting.
4. 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. 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		