



# Strategic Plan Report

Thursday, December 12, 2024

# Strategic Planning Process

Step in the Process	Date
Meetings with Executive Team	September – October
Staff Questionnaire	September 25 – October 22
Community Questionnaire	September 25 – October 30
1-on-1 Meetings with City Council	October
Community Workshop #1	Saturday, October 19
Community Workshop #2	Wednesday, October 23
Strategic Planning Workshop with City Council	Monday, November 4
<b>City Council Meeting to Adopt Strategic Plan</b>	<b>Thursday, December 12</b>

# Goals for Consideration

<b>Goal #1</b>	<b>Enhance Public Safety</b>
<b>Goal #2</b>	<b>Attract and Retain a Highly-Skilled Workforce</b>
<b>Goal #3</b>	<b>Assess and Maintain Infrastructure</b>
<b>Goal #4</b>	<b>Strengthen Economic Development</b>
<b>Goal #5</b>	<b>Improve Technology Resources</b>
<b>Goal #6</b>	<b>Focus on Fiscal Transparency and Sustainability</b>
<b>Goal #7</b>	<b>Improve Community Communications</b>
<b>Goal #8</b>	<b>Ensure Continued Excellence in Community Recreation and Cultural Programming</b>

# Goal #1 – Enhance Public Safety

Objective		Responsible Department	Timeline
1.1	<ul style="list-style-type: none"> <li>Expand residential burglary suppression program.</li> <li>Establish hybrid Community Service Officer/Private Security program to supplement and support Deputy Sheriffs with non-injury traffic reports, non-threatening crime reports, fingerprinting and focused neighborhood patrols.</li> </ul>	Community Safety	Immediate
1.2	Expand and expedite the rollout of the Automated License Plate Reader (ALPR) Program. Lobby the County for significantly improved responsiveness.	Community Safety	Immediate
1.3	Implement a drone program for crime suppression.	Community Safety	Immediate
1.4	Develop a more robust partnership between the City and County Sheriff relative to contract oversight and safety initiatives.	Community Safety Administrative Services	June 2025
1.5	Explore the use of emerging technologies and analytics to enhance situational awareness	Administrative Services Community Safety	June 2026

# Goal #2 – Attract and Retain a Highly-Skilled Workforce

Objective		Responsible Department	Timeline
2.1	Achieve and maintain full staffing.	<b>Administrative Services</b> All Departments	June 2026
2.2	Conduct a staffing assessment of all departments, assess staff-to-customer and/or project ratios, assess cost per service component.	<b>Administrative Services</b> All Departments	December 2025
2.3	Establish a competitive compensation policy that includes financial and non-financial benefits and is regularly reviewed.	<b>Administrative Services</b>	December 2026
2.4	Develop a comprehensive training program. Identify training opportunities through existing partnerships (i.e. CJPIA, Cal Cities, Institute for Local Government). Develop a mentorship program for new employees. Establish “train the trainer” programs for key functions in the City.	<b>Administrative Services</b>	December 2025

## Goal #2 – Attract and Retain a Highly-Skilled Workforce, cont.

Objective		Responsible Department	Timeline
2.5	Review and formalize communications protocols and re-establish regular leadership updates to enhance transparency and staff engagement.	City Manager's Office Administrative Services	June 2025
2.6	Conduct annual employee climate surveys and formalize an exit interview process to continually monitor and improve employee awareness and engagement.	Administrative Services	June 2025
2.7	Create and launch a leadership development program, ensuring a pipeline of qualified leaders.	Administrative Services	June 2027
2.8	Update hiring practices to implement industry best practices for recruitment, selection and onboarding.	Administrative Services	June 2026

# Goal #3 – Assess and Maintain Infrastructure

Objective		Responsible Department	Timeline
3.1	Explore alternative project delivery options: job order contracting and additional on-call contracts for quicker procurement.	<b>Administrative Services</b>  Public Works	June 2025
3.2	Update Specific Operational Master Plans: <ul style="list-style-type: none"> <li>• Fleet Replacement Plan</li> <li>• Pavement Management Program (Continue to update)</li> <li>• ADA Transition Plan</li> <li>• Park Management Plan</li> <li>• Urban Forest Management Plan</li> <li>• Water Master Plan</li> <li>• Reclaimed Water Master Plan</li> <li>• Sewer Master Plan</li> <li>• Public Art Master Plan</li> </ul>	<b>Public Works</b>  Administrative Services  Community and Cultural Services	June 2026

# Goal #3 – Assess and Maintain Infrastructure, cont.

Objective		Responsible Department	Timeline
3.3	Conduct a Citywide facility condition assessment.	<b>Public Works</b> Administrative Services	December 2026
3.4	Establish a Capital Improvement Program (CIP) prioritization methodology, reflecting community needs and resource availability.	<b>Public Works</b> Administrative Services	December 2025
3.5	Establish an asset management program, including inventory, maintenance and replacement schedules.	<b>Public Works</b> Administrative Services	June 2027



# Goal #4 – Strengthen Economic Development

Objective		Responsible Department	Timeline
4.1	Complete the preparation of the economic development strategic plan and commence implementation.	Community Development	June 2025
4.2	Establish a City property management partnership program to assist property owners in enhancing the economic potential of their properties.	Community Development	June 2026
4.3	Mixed Use Development: Leverage opportunities with an Enhanced Infrastructure Financing District (EIFD).	Community Development	June 2027
4.4	Ensure all City-owned properties are leased, at their highest and best use to maximize return on investment; leverage opportunities to strengthen partnerships with lessees toward mutual gain to maximize return on investment.	Community Development	June 2027
4.5	Explore opportunities to adapt development policies and processes to support a dynamic marketplace.	Community Development	June 2027

# Goal #5 – Improve Technology Resources

	Objective	Responsible Department	Timeline
5.1	Migrate to the full Microsoft Office Suite.	Administrative Services	June 2025
5.2	Draft and promulgate the Information Technology Master Plan (ITMP).	Administrative Services	December 2025
5.3	<p>Update software systems Citywide or by department and increase efficiency for organization, residents, records retention and records access.</p> <ul style="list-style-type: none"><li>• Permit software</li><li>• Digitization</li></ul> <p>Identify a consultant to conduct records management assessment - establish a consistent methodology across the City.</p>	Administrative Services  Community Development  City Clerk's Office  Public Works	December 2025

# Goal #5 – Improve Technology Resources, cont.

	Objective	Responsible Department	Timeline
5.4	Develop a comprehensive Artificial Intelligence policy and evaluate opportunities to enhance City programs through the appropriate use of emerging technologies.	<b>Administrative Services</b>  All Departments	June 2026
5.5	Implement the Tyler Enterprise Resource Planning (ERP) Program.	<b>Administrative Services</b>	June 2026
5.6	Complete the implementation of the ITMP.	<b>Administrative Services</b>	December 2027

# Goal #6 – Focus on Fiscal Transparency and Sustainability

Objective		Responsible Department	Timeline
6.1	<p>Review and assess Citywide fiscal policies:</p> <ul style="list-style-type: none"> <li>Establish a reserve policy by fund type, defining minimum and target levels, with automatic actions triggered when reserves fall below or exceed these thresholds.</li> <li>Establish a cost recovery policy by function, prioritizing enterprise funds.</li> <li>Establish a policy of target funding levels for unfunded pension liabilities.</li> </ul>	Administrative Services	December 2025
6.2	Conduct a comprehensive fee analysis of all City programs with third-party consultant.	Administrative Services  All Departments	December 2025
6.3	Conduct a comprehensive budget review process and transition toward fund-based budgeting.	Administrative Services	June 2027

# Goal #7 – Improve Community Communications

Objective		Responsible Department	Timeline
7.1	Expand the use of the GoGov app to accomplish improved status of service reportable to the community.	<b>Administrative Services</b>  Public Works	June 2025
7.2	Conduct a comprehensive communications assessment: <ul style="list-style-type: none"><li>• Measure the effectiveness and optimize targeted communications across all channels including social media, website, email, emergency notifications, newsletter and branding.</li><li>• Develop ongoing targeted messaging to support strategic plan objectives across departments.</li></ul>	<b>Administrative Services</b>	December 2025

# Goal #7 – Improve Community Communications, cont.

Objective		Responsible Department	Timeline
7.3	Develop and implement a comprehensive marketing strategy for economic development.	<b>Administrative Services</b> Community Development	December 2025
7.4	Invest in additional tools to provide expanded access to City Services through Cerritos.Gov.	<b>Administrative Services</b> All Departments	June 2026
7.5	Develop a more robust partnership between the City and County Sheriff relative to community education and messaging.	<b>Administrative Services</b> Community Safety	June 2025
7.6	Establish a public education program, adapting to evolving community expectations related to community preservation.	<b>Administrative Services</b> Community Development	June 2026

# Goal #8 – Ensure Continued Excellence in Community Recreation and Community Programming

Objective		Responsible Department	Timeline
8.1	Conduct an assessment of community needs to determine the most effective program offerings and hours of operation for the Senior Center, Library and Recreation facilities. Expand efforts to evaluate the effectiveness and demand for the City’s community programs.	<b>Community and Cultural Services</b>	June 2025
8.2	Evaluate the creation of a 501(c)(3) non-profit to create opportunities for fund raising for the CCPA (Cerritos Center for Performing Arts).	<b>Theater</b>	June 2025
8.3	Enhance coordination between the Library and the Cerritos Center for the Performing Arts in art education and other arts to better meet community needs.	<b>Theater / Community and Cultural Services</b>	June 2026
8.4	Engage with the business and academic community to leverage technical support, assistance, and engagement on the production side of programming and events.	<b>Theater</b>	June 2027

# Summary of Goals

<b>Goal #1</b>	<b>Enhance Public Safety</b>
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# Recommendations

It is recommended that the Council:

1. Review and consider the goals and corresponding objectives
2. Confirm or Re-Prioritize the goals in rank order
3. Adopt the Strategic Plan, inclusive of any modifications directed by the City Council
4. Direct the City Manager to utilize these goals and objectives in the development of the City's FY 2025-26 Budget