

# CITY OF CITRUS HEIGHTS STRATEGIC PLANNING RETREAT

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## MISSION STATEMENT

*The City of Citrus Heights is committed to providing high quality, economical, responsive city services to our community.*

## VISION STATEMENT

*Citrus Heights will be the city of choice for residents and businesses to prosper and thrive and a model of neighborhood engagement.*

## CORE VALUES

not in priority order

The City of Citrus Heights values . . .

*Diversity*

*Integrity*

*Teamwork*

*Innovation*

*Respect*

*Responsive Customer Service*

*Trust*

## THREE-YEAR GOALS

2017-2020 \* not in priority order

*Diversify for a changing economy*

*Enhance and expand public safety*

*Improve community vibrancy and engagement*

*Maintain fiscal stability*

*Improve streets and infrastructure*

## S.W.O.T. ANALYSIS

Strengths – Weaknesses - Opportunities - Threats

### WHAT ARE THE STRENGTHS AND ACCOMPLISHMENTS OF THE CITY OF CITRUS HEIGHTS SINCE THE DECEMBER 2018 STRATEGIC PLANNING RETREAT?

Brainstormed List of Perceptions

- 2018 was the lowest crime we have had since the City was formed
- Approved our first affordable housing project in 20 years
- Had our first official annual Arbor Day
- Launched Electric Greenway Multi-Use Trail System
- Approved the 2019 CDBG Action Plan, which allocated over \$900,000 in funds to the City
- Established a relationship with WEAVE (Women Escaping a Violent Environment)
- Added a planning project map viewer to our website
- A midyear budget review was done and presented to the City Council
- Highland Avenue Drainage Project has started
- Made a presentation to the Sacramento Transportation Authority about unmet transportation needs
- Had several promotions within the Police Department
- We approved a Surgery Center on Stock Ranch Road
- Increased citywide productivity by providing all staff with software training
- Added a Police Canine
- Successful completed nine recruitments
- New, exciting, redesigned website
- Increased online building permits by 40%
- Generated over 3000 volunteer hours for City Hall and Community Center
- Reduced Police Priority 3 cold call response time
- Completed one special volunteer project (landscaping along the public right of way)
- Provided an updated on the status of our ADA Transition Plan
- Staff began medical segment recruitment to diversify our local economy
- Completed City Council active shooter training
- Received over 500 responses to an online survey for the Electric Greenway Trail Project
- We attracted four new businesses
- We created a marketing infographic and media talking points
- City moved to a two-year budget cycle
- Currently in the midst of a citywide Master Fee Schedule review
- Relationships with Sacramento Metro Fire has improved
- Launched a RFP for AB16000—development impact fees analysis
- Currently working on issuing a RFP for our updated pavement management system
- Updated our specifications for landscape maintenance and preparing a RFP for updated services
- Worked with SACOG to complete the “Smart Region” Sacramento effort, including a stand alone Intelligent Transportation System (ITS) Master Plan for the City
- Held a City Tree Photo Contest
- Hosted inspirational speaker Kevin Bracy to speak at the Citrus Heights Collaborative
- Successfully completed the transition of bringing custodial services in-house
- Passed a resolution to oppose AB392—police use of force standard
- Began the process to establish voting districts in the city

- Created Retail Segment Marketing Program
- Completed annexation to the Sacramento Regional Transit District
- Obtained a \$1.5 million Active Transportation Program grant for construction of Auburn Blvd Complete Streets Improvements Phase II
- Became a Tree City USA
- Hired an Economic Development Manager
- Adopted a Rental Housing Inspection Program
- Held an open house/community meeting for Old Auburn Blvd Complete Streets Corridor Plan
- Implemented online business license permitting
- Appointed new Planning Commissioners and Construction Board of Appeals members
- Held a successful 20<sup>th</sup> Christmas Tree Lighting
- Celebration installation of our Police Chief as the Cal Chief President for 2019-2020
- Completed construction on the 2018 accessibility and drainage improvements
- Awarded a consultant contract for the Multi Modal Transportation Safety Program
- Reviewed and approved the improvements for Mitchell Farms
- First runner up for the James Q Wilson Community Policing Award
- Updated the City Council on regional partnerships related to the Homelessness Program
- Implemented eight student interns in the Police Department from Mesa Verde High School Pathway Program
- Assisted the City of Paradise in the response to the fires
- Hired a consultant to update the records retention schedules
- Doing our annual homelessness count in April
- Transition economic Development functions to the City Manager's Office
- Implemented technology to assist our building inspectors in the field
- Staff visited three businesses as part of the Business Retention Program
- Revoked three non-compliant "massage parlor" licenses
- Implemented security measures to protect employee identity
- Provided expertise to another Police Department startup
- Held 26 DUI enforcement details
- Police Department updated Council on the SUAS (small unmanned aerial systems) Program and a possible partnership with Sacramento Fire
- Police Department effectively using NextDoor blog technology to make the public aware of the arrests for criminals who steal City Bait Items
- We are one of the top model agencies with the SUAS Program

## **WHAT ARE THE CITY'S CURRENT INTERNAL WEAKNESSES/CHALLENGES?**

Brainstormed List of Perceptions

- Loss of institutional knowledge with retirements
- Difficult means to accurately count homeless in the city
- Lack of revenue resulting in General Fund deficits
- Lack of enough volunteers for public events
- Residents not participating in Citrus Heights Community Campout
- Lack of funding to pay for infrastructure improvements
- Lack of time to train new staff
- No property tax
- Changing community spirit with reducing number of public events

- Impact of employee turnover on our small staff
- No communication staff/Public Information Officer
- Finite staff time

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

Brainstormed List of Perceptions

- Lots of rain
- Additional State funding for homelessness
- Jobless rate remains low
- Additional grant call from SACOG to provide funding for the City
- Sunrise Park and Recreation providing new community events
- SB2 (planning/housing) funding opportunities for affordable housing
- CalTrans is streamlining their forms for federally funded program documentation
- Relationship with Sacramento Metro Fire has improved
- Tax cuts allowing for more dollars to stay local
- Increased cost of gas gives the City more gas tax money
- Increased transportation funding from SB1
- New businesses opening in town—Big Lots, Menchie’s Yogurt, Ben’s Bark It Place and California Fish Grill
- Hobby Lobby is coming to Citrus Heights
- Lots of development activity right now
- Studio Movie Grill coming to Citrus Heights
- Federal government increased CDBG funding
- AB906 to create a statewide Economic Development Plan
- Citrus Heights median household income projected to increase 13% in the next five years
- Sacramento Metro Area was the #2 area people moved to in California last year
- County is expanding funding for homelessness
- Our Police Chief is the new Cal Chiefs President
- City economy remains strong
- Ongoing technology improvements streamlining service delivery
- Technology improvements helping with community outreach

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

Brainstormed List of Perceptions

- Random terrorism
- Lots of rain
- Potholes
- State legislation
- State legislation that limits local control for cities
- Expansion of the use of alternative fuel vehicles
- PG&E bankruptcy
- Climate change
- Lopsided Legislature—one party system in California
- Hacking

- Negative public perception
- Federal approval of drone deliveries
- Volatile retail market
- Lack of civility in national and State politics
- Legislation to further limit law enforcement's ability to fight crime
- High cost of housing
- Lack of buildable land
- Lack of industrial real estate
- This fall, we will be getting our Regional Housing Assessment (RHA) numbers from SACOG
- Data privacy legislation will constrain us
- Commercial property owners that don't share the City's vision

**NEXT STEPS/FOLLOW-UP PROCESS**

<b>WHEN</b>	<b>WHO</b>	<b>WHAT</b>
April 25, 2019	Mayor Jeannie Bruins	Present the updated Strategic Plan to the public.
By April 26, 2019	All recipients	Read the strategic planning retreat record.
By April 26, 2019	City Clerk	Place the “Strengths” on the city’s website.
By May 7, 2019	City Manager & Management Team	Review the “Weaknesses” list for possible action items.
May 7, 2019	City Manager & Department Heads	Present the updated Strategic Plan to staff.
Monthly	City Council & Executive Team	Monitor progress on the Strategic Plan and revise Objectives (add, amend and/or delete), as needed.
Monthly	City Manager	Distribute the written, updated Objectives Monitoring Matrix to the City Council and Department Heads for sharing with staff.
October 22, 2019 8:00/8:30 am to 1:00 pm	City Council City Manager Executive Team	Strategic Planning Retreat to: - assess progress on the Strategic Plan Goals and Objectives - develop new Six-Month Strategic Objectives for each Three-Year Goal

# 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