

**CITY OF CITRUS HEIGHTS
STRATEGIC PLANNING RETREAT
December 4, 2018 * Citrus Heights City Hall**

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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

Maintain fiscal stability

Improve streets and infrastructure

Diversify for a changing economy

Enhance and expand public safety

Improve community vibrancy and engagement

S.W.O.T. ANALYSIS

Strengths – Weaknesses - Opportunities - Threats

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

Brainstormed List of Perceptions

- Promoted a Commander to Assistant Police Chief, two Lieutenants to Commander, one Sergeant to Lieutenant and one Officer to Sergeant
- Adopted a new rental housing ordinance
- Approved a line of credit for the City to use if needed
- Completed Phase II on Sunrise Blvd
- Began regional approach to homeless analysis
- Approved the electric greenway
- Doubled the size of our volunteer program to approx. 25 volunteers
- New online business licenses
- Launched our monthly e-newsletter
- Installed new City banners
- Approved funding for cameras in Rusch Park
- Launched Public Safety Academy at Mesa Verde High School
- Hosted a Vote Center at City Hall with 11,000 voters participating
- Adopted a small lot housing ordinance
- Successfully completed three outside program audits
- Created a City NextDoor account
- Completed customer service training for staff
- Expanded our social media presence
- Maintained a positive relationship with the Police Officers Association
- Participated in a successful General Election under the new proposed State guidelines
- Formed a Citrus Heights Police Foundation
- Completed the Baird Way drainage project
- Identified and contacted three key property owners to discuss future development
- Updated the 10-Year Budget Model
- Mayor, City Manager and Police Chief visited three key businesses
- 28 DUI checkpoints or saturation patrol
- Evaluated the consistency and case management of the migratory homeless population and reported findings to the City Council
- Held a successful community service campus cleanup event
- Enhanced our public space with new landscaping and better maintenance
- Approved a 260 unit subdivision
- Our Police Department has created a traffic plan for the Orelle Court Christmas Light Show
- Completed the sidewalk in front of the Ranch Motel
- Completed FY 2017-2018 budget in the black
- Continue to determine how to implement pathways for graduating high school seniors to enter community college
- Implemented the City's awareness campaign, including website update
- Police Department sent 22 personnel under mutual aid to the Camp Fire tragedy

- Processed 467 encroachment permits
- Our Police Activities League secured space at Rusch Park for an after-school program for high school students
- Developed the Youth and Families Services Division in the Police Department
- Created a Social Media Team in City Hall
- Awarded \$20,000 in history and arts grants
- Will be receiving a \$4,000,000 grant for Auburn Blvd from SACOG
- Adopted a Transit Plan
- Signed a new animal control contract with Placer County
- Implemented a FY 2018-2019 budget utilizing the financial software program
- Created security protocols for City Hall guests
- Expanded the Animal Control Program to add a new third full-time position
- Amended the City's stormwater ordinance
- Mayor planted a tree for Arbor Day
- We implemented a new Board and Commission appointment process, including a video
- Updated the smoking ordinance to bring it up to current standards
- Our Building Department adopted a family and renovated their property
- Formalized the City's legislative engagement process
- Expanded our Canine Unit to include a drug detection dog
- Lowered crime by 10%
- Completed 29 mobile home repair projects as part of a State grant
- Successful Red, White and Blue Parade
- Successfully recruited and filled 23 positions
- An appointee of the Office of Traffic Safety mentioned that we were the gold standard for traffic safety in California and complimented our City Council for their support

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

Brainstormed List of Perceptions

- Community events have become stale
- Fees and taxes lower than surrounding agencies and making it difficult to compete
- Lack of funding for older street signs and roadway markings
- Challenge of communicating to the public about the line of credit and assuring them we would use it properly
- Lack of funding to address infrastructure needs (e.g., roads)
- Challenge of new working relationship with City Attorney for legal services
- Public doesn't think we're doing enough about homelessness

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

Brainstormed List of Perceptions

- Voters' rejection of Proposition 6 (repeal of gas tax) and Prop 10 (rent control)
- Incoming leadership at the State government level
- Increased revenue for road repairs
- New School Board member who shows promise
- Enhanced social media contact
- New businesses continue to be attracted to Citrus Heights
- Availability of grants
- Engaged business owners on Auburn Blvd (ABBA)
- Increased development applications
- Proposed affordable housing on Sunrise Blvd
- Voters rejected the proposition that would have allowed transfer of Prop 13 exemptions to a special segment (seniors)
- Strong economy
- Housing in Citrus Heights is relatively affordable
- Implementation of joint housing inspections with Citrus Heights and Metro Fire District
- Evolving technology can streamline service delivery
- Partnerships with our Economic Development Council
- Potential Sylvan Corners development
- Sunrise Marketplace is going strong
- Relationship with Sacramento Metropolitan Fire is very positive
- Use of small, unmanned aerial vehicles for law enforcement
- New outpatient surgery center being built
- New senior housing development being built
- Dignity Health opening in the Spring

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

Brainstormed List of Perceptions

- Online shopping
- Incoming leadership at the State and Federal government level
- Two-thirds majority established in both houses of the State Legislature
- Increasing CalPERS costs
- State Legislature interfering with local government (e.g., land use)
- Aging infrastructure
- Climate change
- Wildfires
- Challenges with social media
- Ongoing warring nations
- Trade wars
- Negative perception of police/government
- State interference and regulation of police policy
- Legislative ability to redirect SB1 funds
- Increasing interest rates
- Increasing homelessness

- Aging population
- Natural disasters
- Challenge of water management
- Federal economic uncertainty
- Tension of tariffs
- International relations
- High cost of housing
- Increased fuel costs
- Problems with people trying to get across the border
- Potential recession
- Lack of control over school performance
- Drought issues
- Underperforming schools

NEXT STEPS/FOLLOW-UP PROCESS

WHEN	WHO	WHAT
Within 48 hours	All recipients	Read the strategic planning retreat record.
December 6, 2018	City Manager & Management Team	Review the “Weaknesses” list for possible action items.
By December 7, 2018	City Clerk	Place the “Strengths” on the city’s website.
At the December 13, 2018 City Council meeting	Assistant to the City Manager	Present the updated Strategic Plan to the public.
At the December 13, 2018 City Council meeting	City Manager	Report to the City Council actions being taken by community groups to address temporary shelters for the homeless and how the City of Citrus Heights might participate further.
By December 21, 2018	City Manager & Department Heads	Present and review the draft updated Strategic Plan with staff.
January 10, 2019	City Manager	Report the results of a meeting with the Paradise City Manager regarding the City’s needs for assistance.
Monthly	City Council & Executive Team	Monitor progress on the Strategic Plan and revise Objectives (add, amend and/or delete), as needed.
At least monthly	City Manager	Distribute the written, updated Objectives Monitoring Matrix to the City Council and Department Heads for sharing with staff.
May 7, 2019 8:30/9:00 am to 2:30 pm	City Council City Manager City Attorney 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