

CITY OF CITRUS HEIGHTS
STRATEGIC PLANNING WORKSHOP

September 21, 2021 * via Zoom

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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

2021-2024 · not in priority order

- ▶ **Maintain and enhance fiscal stability**
- ▶ **Maintain public infrastructure and enhance alternative modes of transportation**
- ▶ **Diversify for a resilient economy**
- ▶ **Sustain and preserve public safety**
- ▶ **Enhance community vibrancy and engagement**

NEXT STEPS/FOLLOW-UP PROCESS

WHEN	WHO	WHAT
September 21, 2021	Jennifer Tillery, Executive Assistant to the City Manager	Distribute the updated Strategic Plan to all participants.
Within 48 hours	All recipients	Read the strategic planning retreat record.
September 22, 2021	City Clerk	Place the updated Strategic Plan on the city's website.
At the October 14, 2021 City Council meeting	Mayor	Present the updated Strategic Plan to the public.
By September 28, 2021	City Manager & Management Team	Review the "Current Internal Weaknesses/Challenges" list for possible action items.
By October 5, 2021	City Manager & Department Heads	Present and review the draft updated Strategic Plan with staff, face-to-face.
Monthly	City Council & Executive Team	Monitor progress on the Strategic Plan and revise Objectives (add, amend and/or delete), as needed.
Monthly with input by the objective leads by the 22 nd of the month	Jennifer Tillery, Executive Assistant to the City Manager	Distribute the written, updated Objectives Monitoring Matrix to the City Council and Department Heads for sharing with staff.
March 1, 2022 8:30 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 of the Three-Year Goals

S.W.O.T. ANALYSIS

Strengths – Weaknesses - Opportunities - Threats

STRENGTHS AND ACCOMPLISHMENTS OF THE CITY OF CITRUS HEIGHTS IN THE PAST YEAR

Brainstormed list of perceptions from all participants

- Adopted Two-year Budget and Five-year Capital Improvement Plan
- Received first half of American Rescue Plan Act funding
- Developed and partially implemented step compensation system
- ARPA funding received
- 2021 Street resurfacing project
- New Police Chief
- PBID Renewal
- Through Court appointed receivership process, converted several blighted homes into code compliant residential properties
- Won several Pitchess Motions – thus protecting confidential police officer personnel records
- Urgency fireworks ordinance, which helped protect the community
- Worked with the County to resurfacing a portion of Kenneth Avenue and Madison Avenue.
- Resurfaced 14 residential roadways
- Awarded \$9 Million in grant funds for the Auburn Blvd Complete Streets, Phase 2 project
- Construction commenced on the Mariposa 4 Safe Routes to School project
- Construction commenced on the Bonita Ave Storm Drain project
- Awarded a consultant contract for design of the San Juan Avenue Complete Streets Project.
- Construction started on Sunrise Pointe affordable housing project
- Housing Element approved by HCD
- Developed Permit Ready ADU (PRADU) program and held ADU webinar
- Mitchell Farms building out at a rapid pace
- Issued over 3,300 building permits
- Building Division is now 100% electronic and paperless
- COVID response, still responsive to community
- Created step compensation system
- Allocated first amount of ARPA funding to restore Police
- Completed 14 home repair grant projects for low income seniors
- Allocated over \$135k in COVID-CV funds to local nonprofits
- Partnered with SRPD to renovate bathrooms at San Juan park
- Participated in 1st regional Homeless Policy Council meeting
- Launched Connect Citrus Heights, a community leadership coalition
- Bolstered communications toolkit, added text tool
- Supported Sunrise MarketPlace PBID renewal
- Bi-monthly meetings to collaborate with Chamber
- Sponsored and hosted a Chamber lunch with program around City updates
- Oversaw bi-monthly Project Coordination meetings to review development funnel, clear barriers for projects, and ensure business-friendly environment
- Supported commercial kitchen grand opening
- Facilitated two business retention visits
- Represented Citrus Heights as Chair of the Economic Development Director Task Force of Greater Sacramento Economic Council
- Hosted a vaccine clinic in partnership with Sutter Health
- Communications around historic SACOG grant award amount
- “Beyond the Blueprint” communications plan (internal and external) regarding the CA economy re-opening
- Promoted various cooling centers
- Launched and closed ARPA Community Needs survey
- Cross-departmental ARPA working group held regular meetings to advance funding recommendations

- Fireworks safety communication, in collaboration with Sac Metro Fire and CHPD
- Provided communications suite to promote City's new Permit-Ready ADU program, including video production, virtual workshop, website content, social promotion, and more
- Supported proclamation for "Orbisculate Day," gaining regional awareness of Citrus Heights collaborative, resourceful spirit
- Communications support for Phase 1 ARPA spending
- Hired interim City Manager for successful continuity
- Council update upon completion of Phase 1 and transition to Phase 2 of ARPA spending
- Provided communications suite for promoting Community Center, including virtual tour, social media, video, and web content
- Supported communications around regional push for "Random Acts of Clean-up"
- Communications support on Congressional funding for City-wide trail (Arcade-Cripple Creek Trail)
- Communications support and stakeholder engagement around city-wide trail, including messaging around safety elements and tree mitigation
- Facilitated Community Workshop #3 for the Sunrise Tomorrow Specific Plan for revitalizing the 100-acre Sunrise Mall Site
- Comprehensive communications initiatives, culminating in nearly 120,000 impressions of the draft Specific Plan, EIR, and Special Planning Commission deep-dive
- Supported communications around regional increase in cockroaches with Sac-Area Sewer District
- Supported the Chamber's benefit concert
- Maintain communication with County Health Office to share COVID-19 news and updates
- Attended bi-weekly JIC calls with Sacramento County Public Health Office
- Communications support for new Chief of Police announcement
- Auburn Blvd. Phase two communications plan, including campaign around new gateway
- Continued communications intern program
- Rebranded FB Live Series (Citrus Hi-Lights) and hosted six interviews on various city topics
- Supported Rotary presentation from the Mayor and City Manager on City news and updates
- Supported regional communications for May is Bike Month
- Economic Development representation at Neighborhood Association meetings
- Collaborated with Northern California Small Business Development Center (SBDC) for strategic partnership between Chamber, City and SBDC to pull through small business support for Citrus Heights
- Advancing mall ownership engagement around Sunrise Tomorrow Specific Plan process
- Marketing support of the Sunrise Tomorrow Specific Plan to potential developers
- Partnered with the Chamber, Sunrise MarketPlace and Sunrise Mall on local job fair.
- Launched the Multi Modal Transportation Safety Program (MMTSP) and implemented countermeasures at 5 of the top priority locations
- Conducted Study Session with City Council on options for implementation of the mandatory organics recycling legislation for residential customers
- Highly experienced and talented leadership at division and senior staff levels
- Launched the Non-Infrastructure education component of the Mariposa 4 Safe Routes to School project
- Acquiring and implementing ARPA funding
- Maintained responsive customer services during staffing difficulties
- Updated Records Retention Schedules for all departments
- Utilized \$115,768 of Public, Educational and Governmental Funding to update the Council Chamber
- Completed EIR for sunrise Mall
- New police chief selected
- Overcame budget shortfalls
- Promoted a new police chief
- Announced promotion of new Community Development Director
- Approved new 2-year budget
- Re-opened city hall
- Out of the gate application for federal relief funds rendered early funding
- As of September 21, 2021, Casey Kempenaar to Community Development Director

THE CITY'S CURRENT INTERNAL WEAKNESSES/CHALLENGES

Brainstormed list from all participants

- Staffing turnover
- Limited funding available for operating and capital needs
- Lack of public transparency
- Salaries do not reflect real job market
- Staff turnover
- Lack of adequate staff
- Replacing key staff members due to retirements or moves to other jurisdictions
- Loss of institutional knowledge with increased staff turnover and retirements
- Limited funding for aging infrastructure and roadway maintenance
- No GSD Director
- Limited funding/staffing
- Fewer training opportunities due to COVID
- Lack of staff, 33% decrease in Economic Development; Communications team
- High level of new and inexperienced staff
- Lack of funds to provide adequate staffing to support departmental needs and state and federal required functions
- Low staffing
- Staffing challenges
- Lack of incoming revenue
- Limited funding and lean staff
- Maintain/sustain motivation for staff
- City Manager Job Opening
- Executive department head vacancies in City Hall
- Vacancies in the police department
- Loss of experienced staff
- Lack of funds to address infrastructure needs, especially roads
- Lack of funds to comprehensively tackle the homeless issue
- Understaffed police department

EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A POSITIVE IMPACT ON THE CITY IN THE NEXT THREE YEARS

Brainstormed list from all participants

- Utilization of American Rescue Plan Act funds to support City and local economy COVID recovery efforts
- Development of Sunrise Mall
- New Governor
- End of COVID
- Mall Redevelopment
- Sylvan property sale
- Good housing market
- Strong economy for development
- Sunrise Tomorrow
- COVID Vaccine
- American River Collegiate Academy
- ARPA Funding
- COVID vaccine and treatments allowing economy to remain open
- Strong housing demand in Sacramento region
- Sunrise Mall redevelopment
- District elections for SJUSD
- ARPA funding
- Availability of vaccines
- Increased demand in the housing market
- Recall election (could have both positive and negative effects)
- New businesses in Citrus Heights
- Additional federal funding may allow for additional transportation improvements
- Growing statement around the sunrise Mall project
- Renewal of Sunrise MarketPlace PBID
- Businesses have opened up again
- New ownership of shopping center on north Auburn Blvd
- New businesses continue to find CH attractive – more new businesses opening
- A lot of jobs available
- Progress on Mitchell Village with over half of the homes sold and under construction
- Sunrise Pointe under construction for low-income housing

EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A NEGATIVE IMPACT ON THE CITY IN THE NEXT THREE YEARS

Brainstormed list from all participants

- COVID – long-term economic impact
- Limited opportunities for new development
- Increasing homelessness issues
- Deteriorating infrastructure – i.e., streets
- Drought
- Local and national politics
- Unemployment trends
- Covid-19 Delta Variant
- Labor and Material Shortages on Construction projects
- Continued high construction costs
- Utility cost increases
- Financial crisis/market crash/inflation rate
- COVID
- Rising labor costs and labor shortage
- COVID health and economic impacts
- High construction costs
- Homelessness
- High housing prices
- Housing shortages
- Supply chain impact on economy
- Recall election (could have both positive and negative effects)
- Ongoing COVID issues
- Difficult staffing market to bring in experienced employees
- Volatile economic market and potential inflation
- Housing and homelessness issues
- Lack of people that want to work, decreased labor pool
- Future pandemic induced economical struggles
- Unfunded legislative mandates
- Possible change in Governor’s Office that may affect local municipalities
- Recall Election
- Homelessness
- Economic recovery is slow post Covid
- Majority owner of sunrise Mall difficult to work with
- Critical unrest in the world
- Mistrust of federal and state government
- Unfavorable laws for law enforcement
- Continuing unfunded mandates from the state
- Continuing concerns with Covid
- Drought
- Workforce lacks willing workers who would rather remain unemployed and collect government benefits
- Students have fallen far behind due to distant learning



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