

C I T Y O F H U N T I N G T O N B E A C H
STRATEGIC PLANNING RETREAT

February 13, 2018 * Huntington Beach Public Library

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MISSION STATEMENT

*The City of Huntington Beach provides sustainable quality services
to maintain and enhance our safe and vibrant community.*

CORE VALUES

(not in priority order)

The City of Huntington Beach values . . .

- Responsiveness*
- Accountability*
- Quality customer service*
- Honesty and Integrity*
- Teamwork*
- Fiscal sustainability*
- Community involvement*
- Openness*

THREE-YEAR GOALS

(2015-2018 * not in priority order)

Improve quality of life

Enhance and maintain infrastructure

Strengthen economic and financial sustainability

Enhance and maintain public safety

Enhance and maintain city service delivery

S.W.O.T. ANALYSIS

Strengths – Weaknesses - Opportunities - Threats

WHAT ARE THE STRENGTHS AND ACCOMPLISHMENTS OF THE CITY OF HUNTINGTON BEACH SINCE THE JANUARY 2017 STRATEGIC PLANNING RETREAT?

Brainstormed List of Perceptions

- Successful Surf City Marathon
- Balanced the budget
- Subcommittee created for the Central Park
- Adopted the General Plan update
- Sold over 1800 beach parking passes, totaling over \$147,000
- Responded to over 100,000 Police Department calls for service
- Hosted the first of four Mayor's Town Halls
- Completed Worthy Park renovation
- Raised over \$250,000 processing passports
- Provided 20,740 medical, fire, hazmat and other emergency responses
- Decreased property crime by 5%
- Completed construction of the Sports Complex Team Room
- Received a clean audit opinion
- Received GFOA and the CSMFO Award for Excellence in Financial Reporting
- Received 9700 permits with a valuation of over \$209 million
- Best dog beach in Orange County
- Developed a conceptual plan for improvements at Irby Park
- Developed a mobile app for the City
- Installed fiber for the City Corp Yard
- Auto dealers BID disbanded
- Changed fiscal years
- Started design for modernization of the Police facility
- Completed an 8-month trial of peak load staffing for emergency transport
- Generated \$1.3 million in recreation contract classes
- Successfully implemented new Community Prosecutor Program
- Upgrading AV system in the Council Chambers
- City's investment policy received CMTA certification
- Increased the funded status of the Retiree Supplemental Plan to 85%
- Performed a cyber security assessment
- Completed Fire Department Standards of Cover review and reported to Council
- Conducted a community workshop about short term vacation rentals
- Upgraded major technology systems
- Started construction on the City's first ever beach playground
- Reopened Central Library on Sundays
- Conducted 17 business visits
- Marine Safety performed over 176,000 preventative actions and over 3500 water rescues
- Completed remodel of the Police lobby, records and parking lot
- Succeeded in the Kennedy Commission lawsuit
- Started implementation of broadband citywide
- Purchased 11,000 streetlights and converted them to LED—rented 222 of them out for communications

- Processed over 18,000 applications for employment
- Achieved 60% reduction of fatal traffic accidents—an all-time low
- Successfully upgraded the City’s timekeeping and utility billing software
- Successful air show
- Successful 4th of July Parade
- Entitled and constructed a new parking lot downtown
- Completed 8 miles of arterial pavement
- Maintained AAA credit rating
- Grand opening of the Marriott Springhill Suites Hotel
- Rehabilitated Central Park pathways
- Implemented the Central Park Committee’s first priorities in Central Park cleanup
- Assisted over 325 homeless individuals
- Successful Sister City Association trip to Japan
- Concluded negotiations for Atlanta Street widening
- Successful US Open
- Worked with volunteers to rehab parks
- Housed 72 homeless individuals
- Implemented CPRA software
- Participated in the Amazon HQ2 RFP process (to be their second headquarters)
- Established an ad hoc committee on coastal odors
- Enhancement of the Junior Lifeguard Program added an all-day option and a program for 6,7 & 8 year olds
- Established Air Traffic Noise Working Group
- Established a Citizens Academy
- Received a successful defense verdict in a lawsuit against one of our police officers
- City’s investment generated over \$2.7 million to offset taxpayer funds
- Completed a financial plan to address the water system infrastructure and presented to City Council
- Received a Federal grant for the first leg of the Shipley to Shore Trail system—it was a matching grant of \$35,000
- Council adopted an Economic Development Implementation Plan
- We had a successful citywide National Disaster Preparedness Town Hall Meeting—Dr. Lucy Jones was the speaker
- City Supplemental Retirement Plan continued and exceeded funding and earning targets

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

Brainstormed List of Perceptions

- Length of time to complete recruitments is too long
- Reactive, not proactive
- Social media impacts on priorities
- Inadequate security for City Hall
- Lack of good wifi at the Library
- Fiscal challenges
- Lack of adequate work space
- Aging IT systems
- Many departments with Interim Directors
- Inadequate succession planning
- Loss of institutional knowledge

- Resistance to changing best practices because “we have always done it this way”
- Giving higher contributions to PERS
- Lack of long-term labor contracts citywide
- Haven’t updated the zoning code
- Lack of recognition of positive
- Lack of consistent raises
- Lack of teamwork
- Lack of trust
- Too many committees
- Lack of revenue
- Lack of staff
- Inadequate funding to address City parks and facilities
- Low employee morale
- Lack of review of viability and necessity for certain programs
- Management by chaos
- Unrealistic expectations by employees for labor contracts
- Outdated computer applications
- Inadequate staffing for Police Department
- Increasing expectations and demands on staff by the community
- Lack of resources to deal with increased homeless population
- Strained relations in the Police Department

EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A POSITIVE IMPACT ON THE CITY OF HUNTINGTON BEACH IN THE COMING YEAR

Brainstormed List of Perceptions

- Interest rates are up
- Good weather
- Better economy nationally
- Strong job market
- Enhancements, interoperability locally and nationally
- Possible Amazon headquarters in Southern California
- Legal cannabis
- Completion of 405 widening
- Internet of Things connectivity
- Strong real estate market
- LA Olympics 2028
- New hotel extension coming online
- Balanced State budget
- Tourism
- Advances in technology
- Worldwide branding of Huntington Beach with all of our events
- Record low unemployment
- Increased opportunities for regional partnerships
- Passage of SB1—transportation funding
- Energy grants
- Potential park bond
- Very generous community—money and volunteers

- Failure of SB649 allows us to generate revenue from small cell towers
- Strong CalPERS returns—11%
- Coordination with Boeing for reuse of their facility

EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A NEGATIVE IMPACT ON THE CITY OF HUNTINGTON BEACH IN THE COMING YEAR

Brainstormed List of Perceptions

- More online sales
- CalPERS unfunded liabilities
- State legislation that takes away local control of land use
- Impact of Prop 47 (Change of felonies to misdemeanors), Prop 57 (early release of prisoners) and AB109 (sentencing and incarceration reform)
- Airplane noise
- Lack of political cooperation
- Illegal deportations
- Rising healthcare costs
- Opioid crisis
- Disconnect between workforce and skills needed
- Regulations
- Sacramento
- Democrats in both houses of California Legislature—a supermajority that precludes checks and balances
- Additional criminal justice reform legislature
- Decrease in sales tax revenue
- Cyber attacks
- Lack of rain
- Unfunded Federal and State mandates
- Homeless issues
- Increasing crime statewide
- Social media influences
- Drug addiction increasing
- Earthquakes
- Legal cannabis
- Gas odors
- Threat on revenue of SB649 coming back
- Stock market volatility
- Lack of affordable housing
- Increasing sober living facilities
- Potential Prop 13 split roll
- Changing demographics
- Sharks and stingrays impacting tourism
- Increasing short term rentals
- Frivolous lawsuits
- State legislative actions driving businesses out of California
- Increased drug use in middle and high schools
- Changing technology

NEXT STEPS/FOLLOW-UP PROCESS

WHEN	WHO	WHAT
February 14, 2018	City Clerk	Distribute the retreat record to invitees.
Within 48 hours	All recipients	Read the retreat record.
February 16, 2018	Chief Information Officer	Place the city’s Strengths and Accomplishments on the city website.
By February 27, 2018	Department Heads	Share and discuss the Strategic Plan with staff face-to-face.
February 27, 2018	Management Team (City Manager– lead)	Review the “Weaknesses/Challenges” and “External Threats” lists for possible action items.
At the City Council meeting	City Council (Mayor – lead)	Present the updated Strategic Plan to the public.
Monthly	City Council, City Manager & Management Team (Mayor – lead)	Monitor progress on the goals and objectives and revise objectives (add, amend and/or delete), as needed.
Monthly	City Manager	Prepare and distribute the updated Strategic Plan Monitoring Matrix to City Council and employees, and post on the city’s website.
January 2019	City Council, City Manager & Management Team	Strategic Planning Meeting to thoroughly assess progress on the Goals and Strategic Objectives; identify new Three Year Goals; develop new Strategic Objectives for the new Strategic Plan.

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