

City of Desert Hot Springs

Goal Setting Workshop Executive Summary



January 16, 2010

*Henry T. Garcia, Facilitator
Performance Management*

Executive Summary

**Goal Setting Workshop
January 16, 2010**

Attendance:

Yvonne Parks, Mayor
Scott Matas, Mayor Pro Tem
Karl Baker, Councilmember
Russell Betts, Councilmember
Jan Pye, Councilmember

Facilitated by:

Henry T. Garcia, Consultant
Rhonda D. Strout, Consultant

Executive Summary

The purpose of the workshop was to assist the City of Desert Hot Springs' Mayor and City Council in holding a Goal Setting Workshop to include decision making and planning, in order to provide staff with clear direction. To be more specific, the Mayor and City Council engaged in an interactive process in which they accomplished the following:

1. Established expectations for the Workshop and intended outcomes;
2. Identified the organization's Strengths, Weaknesses, Opportunities and Threats (SWOT);
3. Established Four (4) Major Targets;
4. Prioritized Targets;
5. Developed Goals for the Targets; and,
6. Referred development of the detailed action plans and schedule to the City Manager and Executive Team.

At the conclusion of the workshop, the Mayor and City Council established a clear direction and focus for the Executive Team to successfully accomplish the goals and schedule set forth during this process. A summary of the targets and goals are included in this report.

It should be noted that the Council intended for the strategic plan to include short, mid-range, and long-term goals. It is recommended that regular formal review of the newly established work plan occur within six months, or annually, (whichever the Mayor and City Council deems appropriate), in which progress may be determined, and new or shifting priorities addressed.

On behalf of Rhonda and me, I'd like to thank the Mayor/City Council and City Manager Rick Daniels, for the opportunity to assist the City of Desert Hot Springs in this important endeavor and for the outstanding team work that provided for a positive and productive day.

Respectfully,

Henry T. Garcia,
Consultant

Expectations

The Mayor and City Council expressed the following expectations related to the goal setting workshop:

<ul style="list-style-type: none">➤ To develop 5, 10, 15, to 20 year plans that would include the Council's vision and priorities.
<ul style="list-style-type: none">➤ To review prior goals and the extent to which they have been met before determining what additional items will be added to the staff's plate.
<ul style="list-style-type: none">➤ To determine how the City of Desert Hot Springs will keep progress moving with limited resources during difficult financial times.
<ul style="list-style-type: none">➤ To plan with a "short term" emphasis that will focus on the next few years.
<ul style="list-style-type: none">➤ To consider the City's financial status as part of the process,
<ul style="list-style-type: none">➤ To develop realistic expectations for the immediate/short-term, and identify other strategic long-term goals based on the Council's vision.

Strengths, Weaknesses, Opportunities, Threats (SWOT Analysis)

Strengths

- Financial stability
- Good staff – level of professionalism and intellect; good relationship with the Council; good at perceiving and solving problems
- Good community leaders
- Reduction of community apathy
- Cohesive Council
- Blank canvas/opportunity
- Available land
- Location
- Proactive approach to dealing with crime

Weaknesses

- Insufficient staffing level
- Not enough industrial/commercial development
- Lack of local jobs
- Revenue leakage to other communities
- Emergency preparedness

Strengths, Weaknesses, Opportunities, Threats (SWOT Analysis)

Opportunities

- Tourism/Community Attractions and Events (e.g. Cabot's Museum, Miracle Hill Committee, Tourism, Joshua Tree National Monument/Entryway, Fundraising)
- Citizen Volunteerism
- Master Plan/General Plan
- Annexations
- Economic Development

Threats

- State budget/take-aways
- PERS – increasing costs
- Loss of parcel tax
- Perception of crime
- Gangs
- Parolees
- Perception of Desert Hot Springs
- Natural disasters/emergencies

Targets/Priorities

Priority	Targets
#1	Public Safety
#2	Economic Development
#3	Improved Quality of Life
#4	Financial Stability

Goals/Strategies/Actions/Schedule

Target/Priority #1 – Public Safety

Goal #1: Increased Staffing	Responsible:	Time Frame:
1. Pass Parcel Tax Add two police officers	Williams	6/2010
2. Fill one existing vacancy.	Williams	5/2010

Goal #2: Continued Reduction in Crime	Responsible:	Time Frame:
1. Continue to expand community policing implementation plan.	Williams	12/2010
2. Implement crime analysis/mapping system	Williams	12/2010
3. Create Parolee Service Center.	Williams	3/2011
4. Continue Operation Falling Sun activities.	Williams	On-going

Goals/Strategies/Actions/Schedule

Target/Priority #1 – Public Safety

Goal #3: Explore Expanded Fire Services		
Actions:	Responsible:	Time Frame:
1. Relocate Station #37 East of Palm Drive to distribute workload and services.	Acosta	12/2010
2. Build new Eastern Station and expand West/Pierson station.	Acosta	2013
3. Create Fire Inspection Program.	Veik	9/2010
4. Greatly increase community involvement.	Veik	3/2011

Goal #4: Continue Graffiti and Code Enforcement		
Actions:	Responsible:	Time Frame:
1. Issue RFP for Code Enforcement Services.	Williams	5/2010
2. Issue RFP for Graffiti Services/expand contract	Williams	5/2010
3. Implement Safe Housing Program.	Williams	1/2011

Goals/Strategies/Actions/Schedule

Target/Priority #1 – Public Safety

Goal #5: Emergency Preparedness	Responsible:	Time Frame:
Actions:		
1. Heighten City preparedness/staff training/NIMS compliance	Veik	12/2010
2. Engage community in emergency preparedness.	Veik	On-going
3. Establish EOC.	Acosta	12/2010
4. Review EOP Plan.	Veik	12/2010
5. Complete/construct Verbena Channel.	Acosta	2011

Goals/Strategies/Actions/Schedule

Target/Priority #2 – Financial Stability

Goal #1: Develop a Five (5) Year Budget/Forecasting		
Actions:	Responsible:	Time Frame:
1. Refine 5-year plan	Simpson	Update weekly, report quarterly
2. Modify budget every 6 months.	Simpson	9/2010, every six months
3. Develop funding plan for streets, storm drains and parks maintenance.	Acosta	6/2011
4. Audit revenue sources.	Simpson	6/2011
5. Develop new revenue enhancements and cost recovery strategies.	Simpson	On-going
6. Refine cost containment strategies.	Simpson	6/2011

Goal #2: Support California League of Cities on Revenue Protection Initiatives for Cities		
Actions:	Responsible:	Time Frame:
1. Pass Council Resolution	Council	Completed

Goals/Strategies/Actions/Schedule

Target/Priority #2 – Financial Stability

Goal #3: Continue Parcel Tax			
Actions:	Responsible:	Time Frame:	
1. Place on June 8, 2010 primary election.	Williams	6/2010	
2. Inform and educate the community	All	6/2010	

Goal #4: Continue to Secure Grant Funding/Work with Lobbyist to Secure Funding			
Actions:	Responsible:	Time Frame:	
1. Submit three federal ear-marked requests/ seek additional federal money.	Simpson	Completed,	
2. Monitor submitted grant proposals.	Simpson	Report quarterly.	
3. Develop infrastructure/street maintenance program	Acosta	12/2010	

Goals/Strategies/Actions/Schedule

Target/Priority #3 – Economic Development

Goal #1: Annexations			
Actions:	Responsible:	Time Frame:	
1. Complete I-10 annexation.	Magana	9/2010	
2. Complete Oasis annexation	Magana	4/2010	
3. West side annexation.	Magana	2012	
4. East side annexation.	Magana	2013	
5. Annexation 29/Cholla.	Magana	2011	

Goal #2: Update the General Plan			
Actions:	Responsible:	Time Frame:	
1. PC/CC approval of Land Use Map.	Magana	7/2010	
2. EIR certification.	Magana	1/2011	
3. Complete West DHS Drainage Master Plan.	Acosta	6/2011	

Goals/Strategies/Actions/Schedule

Target/Priority #3 – Economic Development

Goal #3: Focus on Commercial and Industrial Development			
Actions:	Responsible:	Time Frame:	
1. Expand RDA areas.	Acosta	3/2011	
2. Develop Economic Development Plan.	Daniels	6/2010	
3. Develop Enterprise/Incentive Zone.	Acosta	3/2011	
4. Develop new Zoning Code.	Magana	6/2011	

Goal #4: Focus on Developing Incentives			
Actions:	Responsible:	Time Frame:	
1. Develop City-wide Restaurant/Retail Recruitment Program.	Acosta	5/2010	
2. Develop Downtown Business Recruitment Plan.	Acosta	6/2010	
3. Establish Industrial Development Zone.	Acosta	12/2010	

Goal #5: Hire Staff Member or Consultant to Focus on Economic Development			
Actions:	Responsible:	Time Frame:	
1. Discuss during 2010/11 budget.	Daniels	6/2010	

Goals/Strategies/Actions/Schedule

Target/Priority #3 – Economic Development

Goal #6: Continue “Shop Local”		
Actions:	Responsible:	Time Frame:
1. Support and work with DHS Chamber of Commerce and Hoteliers on marketing ideas.	Green	6/2010

Goal #7: Economic Development Related to Health/Wellness		
Actions:	Responsible:	Time Frame:
1. Complete Wellness and World Music Festival.	Green	10/2010
2. Determine feasibility of outpatient surgery center.	Acosta	6/2011
3. Explore economic feasibility of building a Performing Arts Center.	Acosta	12/2010

Goal #8: Job Creation		
Actions:	Responsible:	Time Frame:
1. Establish Workforce Development Center.	Acosta	6/2010

Goals/Strategies/Actions/Schedule

Target/Priority #4 – Improved Quality of Life

Goal #1: Continued Progress on Civic Center and Medical Clinic			
Actions:	Responsible:	Time Frame:	
1. Report RFP results on civic center, library and community center.	Acosta	4/2010	
2. Report status on Health and Wellness Center and medical clinic.	Green	4/2010	

Goal #2: Expand Parks/Recreation Land Use and Programs			
Actions:	Responsible:	Time Frame:	
1. Complete Parks Master Plan.	Green	10/2010	
2. Annexation into Desert Recreation District.	Magana	12/2010	
3. Develop Youth Task Force.	Green	3/2011	
4. Seek grant funding for park land acquisition and development.	Acosta	12/2010	

Goals/Strategies/Actions/Schedule

Target/Priority #4 – Improved Quality of Life

Goal #3: Enhance Tourism for Desert Hot Springs including Health/Wellness (Spa City)	Responsible:	Time Frame:
Actions:		
1. Develop Marketing Plan.	Green	9/2010
2. Implement through Hoteliers, Cabot's and Chamber of Commerce	Green	12/2012

Goal #4: City-wide Beautification	Responsible:	Time Frame:
Actions:		
1. Develop City-wide signage Program.	Acosta	6/2010
2. Develop Street Beautification/Maintenance Program.	Acosta	12/2010
3. Expand Façade Improvement Program.	Acosta	12/2010
4. Continue/expand NRP/NSP programs.	Acosta	12/2010
5. Complete pending Transportation projects.	Acosta	6/2011
6. Arterial street landscaping	Acosta	1/2011

Goals/Strategies/Actions/Schedule

Target/Priority #4 – Improved Quality of Life

Goal #5: Library Expansion			
Actions:		Responsible:	Time Frame:
1. Develop library expansion strategy.		Green	12/2010

Goal #6: Local Jobs			
Actions:		Responsible:	Time Frame:
1. Develop Administrative Procedures.		Simpson	6/2010