

**CITY OF TITUSVILLE
STRATEGIC PLANNING RETREAT**

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**Facilitated by
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INTRODUCTION

The Titusville City Council held a Strategic Planning Workshop on February 22, 2003. Ms. Marilyn Crotty, Director of the Florida Institute of Government at the University of Central Florida facilitated the session.

The Council Members and senior staff set ground rules to use as guidelines for the session. The City Manager gave a brief update on the status of the strategic planning process in the city. At this time the group discussed the external and internal factors that may impact the city in the near future. The participants then assessed the strengths, weaknesses, opportunities and threats facing Titusville.

The next part of the workshop consisted of a listing of strategic issues that are significant for the city. At this point, the participants grouped the issues into five goal areas.

The elected officials then identified objectives for each goal. The Council and Mayor then designated the objectives they felt were most important for implementation in the next year. The objectives receiving the most support are identified as Tier One objectives; those of secondary importance are designated Tier Two; and all the rest of the objectives are designated as Other. This report is a summary of the discussions and conclusions of the workshop.

GROUND RULES

The following ground rules were agreed upon by the participants as guidelines for the day:

- Be open-minded
- Be nice
- Don't interrupt
- Everyone's input is valuable
- Full participation
- Be honest, open, and direct
- Critique without criticism

EXTERNAL TRENDS

The Council and staff discussed issues and trends that are occurring in the international, national, state, and regional environment that may have an impact on Titusville in the near future. The following external forces were identified as significant for the community:

- Potential for war
- Uncertainty
 - Security
 - Finances/Economy
- Creation of homeland security
 - Elected official training
 - Economic impact
- Energy
 - Availability
 - Cost
- Shuttle Disaster
 - Economy – workforce
- Growth continues – City services
- Water
- Population growth
 - Shifting careers
 - Aging workforce
- Interest Rates
 - Bonds – fixed
 - Investments down
- Diversity in the workforce
 - Age, ethnicity rising - melding difficult
- Skilled trades workers diminishing
 - Schools not preparing students for work
 - Vocational training
- More dependence on government services
- Privatization of Services
 - Cost?
 - Quality?
- Alternative opportunities for service provision
 - Consolidation and cooperation with Homeland Security
 - Outsourcing
- Increase in elder citizens
 - Services – Public Safety
 - Economic Security
- Increasing cost of benefits
 - Insurance
 - Liability
- NASA's Budget
- Unfunded mandates

- Lack of funding – State and Federal
 - Devolution
 - Taking local resources
- Classroom size
- Grants drying up
- Increased competition
 - Economic development
 - Employees
- Stock Market decline
 - Stagnant economy
- Informed Citizens
 - Demands for regionalization?

INTERNAL TRENDS

The Council and staff analyzed internal issues and trends that have an impact on the city. The following items were identified:

- Future water supply
 - Quality and quantity – economics
 - Coordination, cooperation, consolidation
- Growth of City
 - Provision of Services
- Sewer Service - planning
 - Availability of connectivity
- Re-use water
- Employee productivity
 - Do more with less
 - Technology, equipment, training
- Council works well together and with staff
- Employee recruitment and retention
 - Pay, benefits – regulation
 - Competition
- Good Workforce
 - Mentoring
 - Promotion from within
- Limited sources for funding programs and services
- Cooperative provision of services
- Redevelopment
 - Vacant storefronts
 - Incentives
- Financial pressure on City
 - Increased expectations and costs of services
 - Insurance
 - Fuel
 - Investments
- Aging infrastructure
- Increased threat of terrorism

STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS

The Council and staff then identified what they perceive as strengths and weaknesses of the city and its government. They also identified opportunities and threats that the city faces. The following chart is a compilation of these ideas. The number in parens () next to each comment indicates how many participants made this comment.

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Dedicated Staff (employees) (9)	Limited Resources /Lack of Funding (5)	Growth Management & Development (6)	Terrorism/War/Homeland Security Threats (6)
Supportive Council (4)	Tax Base (2)	Redevelopment (3)	Slow Economy (2)
Public Safety (3)	Internal Communication (2)	Intergovernmental cooperation (3)	Relationship w/County
Location (3)	Understanding the comprehensive plan	Staff development (3)	Requirement to wear too many hats
City Council/City Manager Professionalism (3)	Others' opinion of Titusville	Regionalization (2) (Water supplies, annexation)	Services not keeping up with growth
Strategic Planning (2)	Location	Review/improve service levels (2)	Competition for resources
Informed Leadership (3)	Surficial water supply	Comprehensive Plan update	Aging Infrastructure
Council/Staff work well together	Lack of clearly defined service levels	Charge fees for special events	Growth to be paid for by existing citizens
Excellent City benefits	Poor curb appeal	Enhance EMS services	Media
Technology	Systems	Media	NASA
Tools/Equipment to get the job done	Limited geographical growth	National Seashore and Wildlife	Health insurance inflation
Council Experience	Council Experience	Master Planning	Uninformed public
Council w/Same Goals	Aging Infrastructure	City Beautification	Financial pressures
Vision		Staff Retention	Budgetary gap
Schools	Citizen participation	New technologies	Water
Great Police Chief!	Operational inefficiencies	Phase II Systems Conversion Project	
\$2.5 million reserve	Keeping up w/technological advances	More focused approach to emergency management and Homeland Security	
Citizens	Increased demand for services without corresponding revenue	Maintaining current service levels	
Riverfront	% Operating budget vs. % Capital budget	Inform Citizens	
Our Process	Aging/inadequate tools & equipment	Areas without sewer service	
Diverse Workforce		Diversification	
Young Management, No Paradigm		Diverse economy	

STRATEGIC ISSUES

At this point, participants were asked to identify issues that are important to the future well-being of the city. The following items were listed:

- Staff Development
 - Training in all levels
- Growth
- Intergovernmental Relations
- Regionalization – water
- Elimination of duplication of services – permitting
- Fiscal/Financial Health
- Infrastructure
 - New
 - Aging
- Economic Development
- Maintaining strategic reserve
- Containing future costs of insurance
- Review of service levels
- External Communications
- Community Education and Involvement
- Implementation of 401K vs. Pension
- Impact of terrorism – Focused Approach
 - Homeland Security
- Technology – use, development
- Redevelopment
- Community Enhancements
 - Aesthetics
- Budget Issues – TCO (Total Cost of Ownership)
 - ABC (Activity-based Costing)
- LDR's – performance standards
- Competitive Pay and Benefits
(Employee recruitment and retention)
- Quality of Life

GOALS

The Council then grouped these issues into five goal areas. There is no significance to the order in which the goals are listed.

- **Workforce Issues**
Staff development; training at all levels; 401K vs pension; technology; competitive pay and benefits
- **Growth Related Issues**
Regionalization; elimination of duplication of services; infrastructure; economic development; review of service levels; redevelopment; community enhancement; LDRs; quality of life
- **Fiscal Issues**
Maintaining strategic reserve; containing future costs of insurance; budget issues
- **External Communications**
Intergovernmental relations; community education and involvement
- **Safe and Secure Environment**
Focused approach to deal with terrorism and homeland security

GOALS AND OBJECTIVES

The following goals and objectives were established by the mayor and three council members in attendance at the workshop. The objectives under each goal are designated as tier one, tier two, or other based on the level of support each received from the elected officials (indicated by number after objective.)

GOAL - WORKFORCE ISSUES

Tier Two Objectives

- Competitive Pay scale (2)
- Improve employee morale (2)
- Review alternative options for pension (2)

Other

- Evaluation and implementation of use of technology, equipment, and tools to improve productivity and safety (1)
- Improve employee retention (1)
- Promote cross-training of employees (1)
- Increase employee recognition activities (1)
- Consider promoting from within for positions (1)
- Improve employee safety training
- Continuing Education

GOAL – GROWTH ISSUES

Tier Two Objectives

- Plan for addressing aging and new infrastructure needs (water, sewer, roads, etc.) (2)
- Evaluate and recommend future water resources, partnerships (2)
- Better utilization of resources (airports, marina, parks) (2)

Other

- Identify areas for redevelopment (1)
- Develop a mechanism to address service expansion needs relative to growth (1)
- Elimination of enclaves within city limits (1)
- Continue economic development activities including recruitment of new businesses and industries (1)
- Complete initial joint planning agreement
- Staff review of LDR's in relation to performance standards
- Identify long-range annexation and land-use areas
- Review current levels of service for operational and cost effectiveness

GOAL – FISCAL/FINANCIAL HEALTH

Tier Two Objectives

- Perform fiscal analysis prior to any program adoption or implementation (2)
- Match citizen expectations with appropriate levels of service within fiscal constraints (2)

Other

- Implement TCO plan in MIS Department initially – all costs (1)
- Identify and evaluate alternative revenue sources (fire fee, grants, etc.) (1)
- Review possible duplication of services and best way to deliver to citizens (1)
- Maintain strategic reserve – based on current policy

GOAL - EXTERNAL COMMUNICATIONS

Tier Two Objectives

- Increase presence of Titusville news and information in public media (radio, TV, newspaper, etc.) (2)
- Develop coordinated Speakers Bureau to educate community groups – use as a two-way communication channel (2)
- Explore use of lobbyists to enhance Titusville’s position at state and federal levels (2)

Other

- Plan for ongoing relationship-building at staff and elected official levels with local and regional entities
- Maintaining media services, WEB pages

GOAL - CREATE A SAFE AND SECURE ENVIRONMENT FOR COMMUNITY

Tier One Objectives

- Incident Command System – inform Council and Public about how this works (3)
- Develop focused approach to emergency management situations – coordination and communication with citizens, other governments (3)