

REQUEST FOR COUNCIL ACTION



CITY COUNCIL MEETING DATE:

MAY 20, 2014

TITLE:

**APPROVAL OF FUNDS FOR THE
FIVE-YEAR STRATEGIC PLAN**

CITY MANAGER

CLERK OF COUNCIL USE ONLY:

APPROVED

- As Recommended
- As Amended
- Ordinance on 1st Reading
- Ordinance on 2nd Reading
- Implementing Resolution
- Set Public Hearing For _____

CONTINUED TO _____

FILE NUMBER _____

RECOMMENDED ACTION

Approve an appropriation adjustment recognizing revenue for the fiscal year 2014-15 budget in the amount of \$2,280,000 unchanged from the original staff recommendation and an additional \$734,500 in new Santa Ana Jail revenue for a total of \$3,014,500 in various General Fund revenue accounts and appropriate funds to various departmental expenditure accounts for the implementation of the five-year Strategic Plan.

DISCUSSION

On March 18, 2014, the Mayor and City Council adopted the five-year Strategic Plan following an 11-month strategic planning process and extensive community engagement efforts. The City's outreach efforts included a total of nine events with more than 2,100 participants and recorded over 1,300 comments from various community stakeholders such as residents, businesses, non-profit organizations, students, faith-based community, property owners, educators, employees, and others.

The City's strategic planning process and community engagement efforts resulted in a Strategic Plan that includes a total of 7 goals, 33 objectives and 147 strategies. Of the 147 strategies, 108 are funded within the budget and 39 are currently unfunded. In order to prioritize and allocate funding to the remaining 39 unfunded strategies, staff prepared a matrix which was presented at the March 18th City Council meeting. The matrix identifies funding priorities in three categories; consensus (6 to 7 stars), general consensus (5 stars) and all others (1 to 4 stars) in descending priority. It is important to emphasize that the unfunded consensus strategies are equivalent to the \$2M included in the revised five-year forecast approved by the Mayor and Council. General consensus and all other remaining unfunded strategies add up to \$3.5M.


The recommended action to allocated \$2,280,000 in funding for consensus unfunded strategies as well as a youth sports scholarship program remains unchanged from previous City Council meetings. Given the recent renegotiated Santa Ana Jail per diem rates, the City is expected to

generate an estimated \$1.46M in new revenues. As such, staff is recommending the allocation of an additional \$734,500 (or approximately 50% of the new revenue) to the strategic plan. As additional funding becomes available, staff will provide further recommendations to fund general consensus strategies and all other remaining unfunded strategies. Implementation of the Strategic Plan is scheduled to commence July 1, 2014.

FISCAL IMPACT

The appropriation adjustment will recognize \$3,014,500 in General Fund revenue accounts (01102002-various) and appropriate same to departmental expenditure accounts (various).

APPROVED AS TO FUNDS AND ACCOUNTS:



Francisco Gutierrez
Executive Director
Finance and Management Services Agency

Attachment A – Strategies to Receive Allocation of Funds
Attachment B – Additional Funding Recommendations

Attachment A
STRATEGIES TO RECEIVE ALLOCATION OF FUNDS

Goal	Strategy	Lead Agency/Dept.	Estimated Cost	One-time Recurring
Community Safety	1a. Develop and publish a community survey to measure the community's perceptions of community policing and police services provided by the Police Department.	PD	\$15,000	One-time
	1a. Convene a summit with partner stakeholders to network, share information, identify programs and services, and produce a comprehensive evaluation report for Youth Development.	PRCSA	\$45,000	One-time
	2a. Focus resources on quality youth engagement, civic awareness, enrichment and educational programs (i.e. youth camping trips) and expand after-school programs during out-of-school hours at the library and community centers.	PRCSA	\$160,000	Recurring
	2b. Expand the youth sports program so that youth recreational opportunities are established year-round.	PRCSA	\$500,000	Recurring
Youth, Education, Recreation	2f. Develop a process for youth sports scholarship and programs. *	PRCSA	\$200,000	Recurring
	3b. Create web resource for youth that will include internships, scholarships, college information, job opportunities, and career days.	PRCSA	\$20,000	One-time
	4a. Provide a safe and inviting public environment in the downtown (including the Wellness Corridor) through enhanced amenities, improved way finding and engaging street/sidewalk design and lighting.	CMO (CDA/FMSA/PBA/ PD/PWA)	\$400,000	One-time
Economic Development	4f. Partner with downtown business and merchant associations to program events that showcase restaurants, shopping and entertainment venues (e.g. bus trolley tour, food festival, craft fairs, farmers' markets, etc.).	CDA	\$25,000	Recurring

Attachment A

STRATEGIES TO RECEIVE ALLOCATION OF FUNDS

Goal	Strategy	Lead Agency/Dept.	Estimated Cost	One-time Recurring
<p>Community Health, Livability, Engagement & Sustainability</p>	<p>1a. Develop a comprehensive Community Engagement Plan.</p>	<p>CMO (PRCSA/CDA)</p>	<p>\$50,000</p>	<p>Recurring</p>
	<p>1c. Establish leadership training and community engagement programs that enhance methods of communication, opportunities for community involvement, and create an atmosphere where residents and partner agencies can receive recognition and develop a greater sense of ownership.</p>	<p>CMO (PRCSA/CDA)</p>	<p>\$50,000</p>	<p>Recurring</p>
	<p>1f. Develop a City Community Volunteer/Internship Coordination program. **</p>	<p>PRCSA (CMO/CDA/PERS)</p>	<p>\$200,000</p>	<p>Recurring</p>
	<p>4e. Implement innovative code enforcement practices and strategies including the use of volunteers, enhanced technologies and increased collaboration with other City departments and outside agencies to address critical livability issues citywide (e.g. overcrowding, absentee landlords, landlord/tenant rights and responsibilities, etc.).</p>	<p>PBA</p>	<p>\$40,000</p>	<p>One-time</p>
	<p>5a. Work closely with the Arts and Culture Commission and local artist organizations to develop an Arts Master Plan which will ensure all cultural programming, events and activities receive appropriate attention and resource support. ***</p>	<p>PRCSA</p>	<p>\$175,000</p>	<p>Recurring</p>
	<p>5c. Promote arts and culture by partnering with artist groups and merchants to hold events celebrating art in public plazas, parks and other City-controlled open space.</p>	<p>PRCSA (CMO)</p>	<p>\$100,000</p>	<p>Recurring</p>
<p>6c. Integrate a variety of health and wellness programs into existing programming at each of the city's community/recreation centers (e.g. Develop equitable health access points).</p>	<p>PRCSA</p>	<p>\$200,000</p>	<p>Recurring</p>	

Attachment A
STRATEGIES TO RECEIVE ALLOCATION OF FUNDS

Goal	Strategy	Lead Agency/Dept.	Estimated Cost	One-time Recurring
Community Facilities & Infrastructure	1b. Equitably maintain existing streets and associated assets in a state of good repair so they are clean, safe and aesthetically pleasing for all users.	PWA	TBD	Recurring
	1c. Invest resources and technology to extend the service life of existing infrastructure to protect the City's investment and support a high quality of life standard.	FMSA (PWA/PRCSA)	\$100,000	Recurring

TOTAL: \$2,280,000

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Clarification on Strategies:

*2f - The youth sports scholarships process/procedures will be reviewed/approved by the PREY Committee.

**1f - Funding for the Volunteer/Internship program will cover operational and programming expenses. No additional staffing.

***5a - Allocations of funds for the Arts Master Plan includes funding for plan development and programming support for public art projects, art exhibits, performing arts, theater and film screenings.

Attachment B
ADDITIONAL FUDING RECOMMENDATIONS
(Funding from new Santa Ana Jail revenue)

Goal	Strategy	Lead Agency/Dept.	Estimated Cost	One-time Recurring
Youth, Education, Recreation	2b. Addition of soccer and tennis to the year-round youth sports program.	PRCSA	\$100,000	Recurring
	3d. E-Library program funding including leveraging the Roosevelt/Walker Prop 84 funding to ensure the new community center also serves as a Library with a focus on electronic media such as eBooks, Internet, and remote check-out services from the Main Library.	PRCSA	\$250,000	Recurring
Economic Development	1c. Promote and market Santa Ana specific strengths in the regional economy including: location, size of workforce, proximity to airport/trains and availability of industrial/commercial opportunities such as 55-freeway corridor, South Main Corridor, South Bristol Street, Harbor Blvd, Downtown and Streetcar Corridor.	CMO & CDA	\$50,000	Recurring
City Financial Stability	1b. Increase the accessibility of financial information on the City's website by creating public viewing portals (i.e. City finances, budget process, bid opportunities, etc.).	Finance	\$9,500	Recurring
Community Health, Livability and Engagement	1g. Establish a Sister Cities program to foster a bond with different communities to promote humanitarian efforts as well as mutual cross-cultural understanding.	CMO & PRCSA	\$25,000	Recurring
	4e. Addition of 2 Code Enforcement Officers to the Strategy	PBA	\$250,000	Recurring
Team Santa Ana	7a. Reactivate the Public Business Concepts program (including total quality management) to provide training opportunities that reflect the key values of the organization.	Personnel & CMO	\$50,000	Recurring
TOTAL:			\$734,500	

