

REQUEST FOR COUNCIL ACTION



CITY COUNCIL MEETING DATE:

MARCH 18, 2014

TITLE:

REVIEW AND ADOPTION OF THE
FIVE-YEAR STRATEGIC PLAN
(FY2014-15 THRU FY 2018-19)


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

Review and adopt the five-year strategic plan (FY2014-15 thru FY2018-19).

DISCUSSION

On October 15, 2012, the Mayor and City Council adopted the Sunshine Ordinance to enhance transparency and foster community engagement. An element of the Sunshine Ordinance is the development of a five-year Strategic Plan to re-establish the City's mission, vision and goals to guide the City's future. In early 2013, the City Council established a Strategic Planning Ad Hoc Council Committee to provide guidance in the strategic planning process.

The Ad Hoc Council Committee provided direction for the planning process and recommendation for broad outreach efforts and involvement from various community stakeholders such as residents, businesses, non-profit organizations, students, faith-based community, property owners, educators, employees, and others. The City's outreach and community engagement efforts included: community forums, workshops, meetings, focus groups, online survey, and online comments which provided the basis to develop the five-year strategic plan. In total, the City held nine outreach events with more than 2,100 participants and recorded over 1,300 comments.

As a result, the Mayor and City Council, the City Manager, staff and the community worked diligently to develop a five-year Strategic Plan. The mission, "To deliver efficient public services in partnership with our community which ensures public safety, a prosperous economic environment, opportunities for our youth, and a high quality of life for residents," serves as the foundation for the City's seven goals. The goals are Community Safety; Youth, Education, Recreation; Economic Development; City Financial Stability; Community Health, Livability, Engagement and Sustainability; Community Facilities and Infrastructure; and Team Santa Ana allow the City to align its efforts and resources to accomplish goals and achieve positive progress for the community of Santa Ana.

The Strategic Plan includes a total of 145 strategies of which 106 are currently funded within the budget. In order to prioritize and allocate funding to the remaining 39 unfunded strategies, staff has prepared a matrix. 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 budget forecast approved by the Mayor and Council at the February 4th City Council meeting. General consensus and all other remaining unfunded strategies add up to \$3.25M.

The strategic plan is a living document which features a framework that can be adjusted based on the current needs of the community. On a periodic basis, the City will provide updates on the progress and performance of each goal, objective, and strategy. As such, the plan may be modified to ensure that stated goals are aligned with the needs of the community. Furthermore, with the adoption of the 5-year strategic plan, the strategic planning and budgeting process are now linked to assure that the City's budget reflects City Council and community priorities.

With the development and implementation of the strategic plan, the City of Santa Ana reaffirms its commitment to continue to provide exceptional services and programs to its community.

FISCAL IMPACT

There is no fiscal impact associated with this action. However, funding will be appropriated in April of 2014 based on Mayor and City Council approved strategic plan.

Attachment A – Final Draft Five-Year Strategic Plan

(Accessible on the City's website - <http://www.ci.santa-ana.ca.us/strategic-planning/>)