



FY20/21-24/25 Strategic Plan



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.

5-YEAR VISION

By 2025, Santa Ana honors its rich cultural history as it becomes a thriving urban center with welcoming green spaces and world-class amenities, services, and infrastructure. The efficient and financially stable City government will further diversify Santa Ana's housing and economy, increase the community's safety, and support programs and services that enhance residents' quality of life.

GUIDING PRINCIPLES

Collaboration

We actively engage and include all community stakeholders.

Efficiency

We are a results and performance-driven organization that continuously seeks to streamline operations and focuses on the productive use of resources.

Equity

We strive to provide equal and fair opportunity in the access and allocation of community resources.

Excellence

We attract, develop, and retain dedicated public servants who are committed to quality customer service.

Fiscal Responsibility

We utilize financial assets and resources in a prudent manner to ensure economic stability and growth.

Innovation

We promote a culture that encourages creativity and entrepreneurship in delivering valuable public services.

Transparency

We provide information openly and hold ourselves accountable to the public regarding our actions and decisions.



Word cloud representing Santa Ana residents' input on the City's 5-year vision.



Strategic Priorities & Goals

Financial Stability

Protect and enhance revenue streams while maintaining a healthy reserve balance to provide for the expenditure of funds in support of the long-term priorities of the City's strategic plan.

Community Safety

Provide a safe environment for residents and visitors while reducing crime and addressing the impacts of homelessness on our quality of life.

Modern Facilities & Infrastructure

Ensure maintenance and preservation of City facilities and roadways to better serve the population and visitors.

Efficient City Services

Streamline the methods of providing services to help ensure doing business with the City is easier and more efficient.

Economic Diversification & Expansion

Enhance economic vitality by growing revenue streams, attracting quality jobs, diverse businesses and desired amenities for

BALANCED BUDGET: Planned expenditures do not exceed expected revenues for the next 10 years by controlling labor costs, focusing spending on primary functions of the City and improving financial flexibility.

DEVELOPMENT: Entice developers to build attractive businesses and housing to increase property values, resulting in an overall 10% increase in assessed valuations over the next 3 years and increased tax revenue.

MODERNIZE: Reduce costs by 3% over the next 5 years by streamlining administrative processes and providing easy-to-access online services to operate efficiently.

HOMELESSNESS RESPONSE: Reduce the number of Santa Ana's Unsheltered Homeless.

EMERGENCY POLICE RESPONSE: Reduce response times to emergency calls for service.

SAFETY & PERCEPTION OF SAFETY: Enhance public safety by reducing and proactively targeting gang and violent crime.

COMMUNITY POLICING: Further implement community-based policing programming as a way of doing business; enhance transparency and community engagement.

21st CENTURY POLICING TRAINING: Focus on contemporary, best and 'next' practices of de-escalation and techniques to minimize liability through technology.

CRIME PREVENTION: Implement programs and facility/infrastructure improvements that will prevent crime and reduce the demand on Santa Ana Police.

PARKS MASTER PLAN: Develop and implement master plans for parks and facilities.

INFRASTRUCTURE MASTER PLANS: Develop and implement master plans for utilities, infrastructure, and roadways.

TECHNOLOGY MODERNIZATION: Enhance the City's capabilities to allow the public to perform more services online.

EFFECTIVE, EFFICIENT POLICIES & PROCESSES: Streamline policies and processes for staff and residents to reduce the time it takes to complete City services.

COMMUNICATION & OUTREACH: Aim to reach and engage all audiences through a variety of communication outlets.

REDUCE HOMELESSNESS: Reduce the number of Unsheltered Homeless to reduce the negative impacts of homelessness on the community and to ensure Santa Ana is clean and safe.

INCREASE JOB OPPORTUNITIES: Increase the availability of quality jobs for Santa Ana residents by attracting and retaining businesses.

TOURISM & VISITORS: Create jobs and increase City revenue by attracting investments in tourism-based development that showcases Santa Ana as an international destination.

ECONOMIC DEVELOPMENT: Enhance Santa Ana's business-friendly environment as a place where businesses thrive.



City of Santa Ana

FY2020/21 to FY2024/25 Strategic Plan
Draft as of 5.19.2020

PRODUCED BY **OnStrategy**



LETTER FROM THE CITY MANAGER

Mayor and City Council,

I'm proud to present to you the City of Santa Ana's five-year Strategic Plan. This document provides a vision for the City's goals and priorities in preparation for the near-term and long-term future. The unprecedented challenge of the COVID-19 pandemic during the creation of this plan was a stark reminder of the uncertainties that the future may hold.

Therefore, having a strong plan in place is essential for the City of Santa Ana to achieve success. Yet if the pandemic has taught us anything, it's that any plan also must be flexible and adaptable for when unexpected obstacles arise – and they assuredly will.

The five strategic priorities identified in the plan are:

1. Financial stability
2. Community safety
3. Modern facilities and infrastructure
4. Efficient city services
5. Economic diversification and expansion

These focus areas will help us ensure that resources are properly distributed and services programmed to best serve our community. Our goal is to provide safe neighborhoods and streets along with high-quality services and community facilities. At the same time, we are at a crucial moment when we need to diversify the local economy, create jobs and foster growth. To decide upon the five strategic priorities, we used City data, interviews of City Councilmembers, collaboration with the executive management team and public input sessions. That last piece, community feedback, was an essential component, but also presented a challenge to achieve through traditional means.

During the pandemic stay-at-home order, we were unable to have in-person community meetings as planned, so we held two virtual public input sessions instead. Using social media and other technologies during the sessions, we outlined the goals of the strategic plan and were able to have the public participate and provide feedback. We had over 22,800 views by community members of these sessions across our online platforms.

After all, Santa Ana isn't just a collection of buildings or the municipal government that provides services. It's a multiethnic and multilingual array of unique and proud neighborhoods with a deep history. It's a vibrant business sector and a destination for food, art and culture. It's about the love of family, education and community. Under this Strategic Plan and your leadership, we can guide the City of Santa Ana into a prosperous future.

Respectfully,

Kristine Ridge
City Manager



SANTA ANA CITY COUNCIL



Mayor Miguel Pulido

First Elected: November 1994
Term Expires: December 2020
Email: mpulido@santa-ana.org



Mayor Pro Tern Juan Villegas
Ward 5
First Elected: November 2016
Term Expires: December 2020
Email: jvillegas@santa-ana.org



Councilmember Jose Solorio
Ward 3
First Elected: November 2016
Term Expires: December 2020
Email: jsolorio@santa-ana.org



Councilmember Vicente Sarmiento
Ward 1
First Elected: November 2008
Term Expires: December 2020
Email: vsarmiento@santa-ana.org



Councilmember Phil Bacerra
Ward 4
First Elected: November 2019
Term Expires: December 2022
Email: pbacerra@santa-ana.org



Councilmember David Penalzoza
Ward 2
First Elected: November 2018
Term Expires: December 2022
Email: dpenalzoza@santa-ana.org



Councilmember Nelida Mendoza
Ward 6
First Elected: May 2020
Term Expires: December 2022
Email: nmendoza@santa-ana.org



TABLE OF CONTENTS

Strategic Plan Overview	6
Overview of the Planning Process.....	6
Strategic Plan Elements.....	7
Strategic Plan Structure.....	8
Current State	10
Current State Summary.....	10
Strengths, Weaknesses, Opportunities & Threats/Trends.....	11
Community Input.....	12
5-Year Strategic Direction	14
Mission – What is Our Purpose?.....	14
Guiding Principles – How Do We Behave?.....	14
5-Year Vision – What Does Success Look Like?.....	14
Strategic Priorities – How Will We Succeed?.....	15
1. Financial Stability.....	17
2. Community Safety.....	19
3. Modern Facilities & infrastructure.....	21
4. Efficient City Services.....	23
5. Economic Diversification & Expansion.....	25
FY2020-21 Strategic Initiatives	27
1. Financial Stability.....	27
2. Community Safety.....	28
3. Modern Facilities & Infrastructure.....	29
4. Efficient City Services.....	29
5. Economic Diversification & Expansion.....	30



STRATEGIC PLAN OVERVIEW



PURPOSE OF THE STRATEGIC PLAN

As required by the City's Sunshine Ordinance (SAMC Section 2-157), this strategic plan sets the City of Santa Ana's over-arching direction for the next five years with goals and performance measures. This strategic plan was designed to allow for the appropriate adaptability so that annual initiatives can be pursued based on resources available.

OVERVIEW OF THE PLANNING PROCESS

The process to develop the City of Santa Ana's fiscal year 2021 to 2025 strategic plan was initiated in March of 2020 and took place over a 3-month period. Due to the impacts of the COVID-19 pandemic during the planning period, all meetings took place virtually. The following summary provides an overview of the planning process, by phase.

Assessment - March 2020

Data Collection – Planning documents and data were collected to inform the current state of the City. Materials included the current strategic plan, division plans, performance measures, and secondary data to establish community trends.

Council Member Interviews – Individual interviews were conducted with each of the Council members, to gather individual perspective into the current state and future priorities of the City.

EMT Survey – The Executive Management Team (EMT) provided their perspective via an online qualitative survey. The survey consisted of qualitative questions related to the current state, SWOT and strategic direction of the City.

Assessment results were analyzed and synthesized providing valuable suggestions and insights for focus areas of the strategic plan. Themes were developed from this data and incorporated throughout the following stages of the planning process.

Plan Development - April 2020

EMT Planning Sessions – Two Planning Sessions were held with the City Manager and Executive Management Team to develop the strategic direction of the City. Session #1 resulted in draft priorities and goals to present to the public for feedback. Session #2 resulted in refined goals, performance measures, and an initiative roadmap.

Community Workshops - April 2020

Two public input sessions were held to engage citizens and secure their input for the City's 5-year strategic plan. Events were conducted virtually, using social media platforms, due to public health restrictions in place from COVID-19. Live events were held across Facebook Live, YouTube and Instagram, and community feedback was collected using Poll Everywhere. Virtual workshops were well-attended:

Facebook Live (2 events) – 554 views at the April 23rd and 2,416 views at the April 24th event resulting in a total of 2,970 views.

Instagram Live – 419 views on April 24th.

YouTube – 202 views on April 23rd. This workshop occurred during the regular, monthly CommLink meeting with neighborhood association representatives.

Members of the public that were unable to attend the live virtual meetings, were able to watch the video on Facebook or YouTube and share input with the City by completing an online survey; 76 people completed this survey. The virtual workshop recordings were also shared on the City's website. As of May 2020, these videos have over 22,800 views.



Finalize the Plan – May 2020

Community input was incorporated to refine strategic goals and short-term initiatives and the 2021-25 Strategic Plan was submitted for approval in May 2020.

Implementation – July 2020 to June 2025

City Council approval will be sought prior to the beginning of fiscal year 2020/2021. Following Council approval of the strategic plan, there will be a robust communication plan both internally as well as externally through multiple platforms. For each of the fiscal years covered by the five year strategic plan, staff will collaborate and develop the planned annual initiatives in support of each Goal. This is a critical component to successful execution as initiatives articulate the focus for the year and specific actions to achieve the City's goals.

STRATEGIC PLAN ELEMENTS

The key elements of a Strategic Plan answer the following questions.

- | | |
|--|--------------------------------------|
| 1. Where are we now? | (Current State/SWOT) |
| 2. What does success look like? | (Vision) |
| 3. Why do we exist? | (Mission) |
| 4. How will we behave? | (Guiding Principles) |
| 4. What are our long-term priorities? How are we going to succeed? | (Strategic Priorities) |
| 5. What is most important right “now”? | (Strategic Goals & 2021 Initiatives) |
| 6. How will we measure success? | (Performance Measures) |



STRATEGIC PLAN STRUCTURE

How the Strategic Priorities are cascaded and who is accountable for doing what is articulated by the following structure:

Plan Level	Plan Element & Description	Accountable	Term
1	Strategic Priorities Describe the strategic focus areas of the plan.	City Council	Long-Term/5-Years
1.1	Goals & Performance Measures Outcome statements that are measurable (SMART) either by completion or a metric or based on the successful completion of supporting Initiatives. Require cross-divisional effort.	Executive Management Team (as champion or in support of cross-divisional effort)	3-5 Years
1.1.1	Strategic Initiatives Projects, processes needed that are individual or department-specific.	Division / Agency Directors or Managers	<1 year

Accountabilities

City Council – As the policy makers, the City Council will ensure the City maintains its focus on the Strategic Priorities of the plan and that resources, budget and effort support the Priorities.

City Manager – As the chief executive officer, the City Manager will ensure progress against the goals in fulfillment of the strategic priorities and accountability from the organization.

Executive Management Team – The department directors will lead definition of the goals and needed initiatives to achieve those goals for their respective operational departments and cross functionally.

Division Managers – These individuals are responsible for seeing that annual initiatives they are championing have the resources needed to achieve the desired outcome.



Current State



CURRENT STATE SUMMARY

Santa Ana is a unique, historic, urban city with significant opportunities to capitalize on its many assets (diverse, multi-cultural community, great location to live, work and do business, public facilities and services). Santa Ana is at a crucial turning point: in order to continue to thrive, the City must invest in its existing infrastructure so that it can support the growth experienced in the past several decades as well as anticipated growth. The City must also continue to diversify its economy to realize more jobs in the community, more urban renewal and expanded revenue to support the growing demands on City services. Key to the City's success is making budget decisions that balance the needs of the community with the City's long-term viability which will require prioritizing budgets and preparing for increased demands on the City's infrastructure and for more services as this community grows.



STRENGTHS, WEAKNESSES, OPPORTUNITIES & THREATS/TRENDS

Strengths	Threats/Trends
<ul style="list-style-type: none"> • Central Location/County Seat • Vibrant downtown area • Dense/walkable city • Diversity of revenue sources • Local sales tax • Appealing for development • Housing • Cultural diversity, strong heritage • Forward-thinking mindset • Innovative Business • 3rd & 4th Generation businesses • Parks & Recreation • Community events, entertainment • Arts, museums and cultural institutions • Youth population • Active and engaged neighborhood associations • Strong community participation • Translation Services • Code Enforcement • Use of technology to collect input • Active nonprofits • Strong, dedicated, resilient workforce • Dedicated leadership • Diverse, highly capable City staff • Institutional knowledge of long-term employees 	<ul style="list-style-type: none"> • Impacts of COVID-19 • Economic Recession/Fiscal Sustainability • Homelessness • Infrastructure & City Maintenance/Repair • Crime • Increasing demands to meet mandates • 4th most dense city in nation/demand on services is high • Overdevelopment/population density • Civic center losing some functions • Housing shortage • Skew younger than many CA cities • Anticipate more residents moving away for jobs • Anticipate seniors aging in-place • Perception Santa Ana has a high sales tax. • Cost to provide city services • Low Income Community • Lack of open space • Traffic congestion and parking scarcity • Lack of community political participation • Aging workforce and loss of institutional memory • Staffing to meet growing demands • High turnover • Rising pension costs • Increased employee costs
Weaknesses	Opportunities
<ul style="list-style-type: none"> • Resistance to economic development as 'gentrification' • Not considered business-friendly • Funding/lack of resources • Safety / Not enough police force • Deferred maintenance of City assets (Streets, facilities, equipment) • Facilities that need to be upgraded • Parking • Lack of activities outside of downtown Santa Ana • Inability to meet legal mandates • Not enough digital services • Inadequate financial transparency with residents • Communicating and informing/educating the community • Inequalities in education compared to other cities in Orange County • Powerful unions • Lack of focused goals & priorities • Antiquated processes • Contradicting policies • High turnover • City staffing is lean compared to population size • Quality of work compromised due to insufficient staff support • Lack of staff professional development 	<ul style="list-style-type: none"> • City location /position as County Seat • Urbanization & redevelopment of Downtown • Streetcar project • Federally-designated opportunity zone • Converting industrial or commercial-zoned areas to residential • Diverse Business Sector • Environment/location attractive to investment • Diverse housing developments & creative design/concepts • Development /Redevelopment /Revitalization opportunities • Green Development • Preservation of history and culture • Deep labor market • Invest in Youth • Improve City Parks & Rec Facilities • More Recreation Centers and a Community Center • Modernize and downsize services to a leaner/meaner model • Digitize more of the work and processes • Center government in OC • Stream city meetings online • Community education & engagement • Accessibility to educational institutions • Grass root neighborhood associations • Staff training opportunities • Good employee benefits and talented staff



COMMUNITY INPUT

Through live, virtual community workshops and an online survey, Santa Ana residents offered several priorities for the City's strategic plan along with recommendations for how to achieve each priority. The themes for priorities are in bold with bulleted items reflecting recommendations.

MOST MENTIONS

Community Safety*

More City Services

- More youth programs
- Increase library services
- Mental health services
- More community/senior/youth centers
- More online services
- Immigration services
- More bilingual staff

Affordable Housing

- Provide more counseling and resources

Homelessness

- Prevent other communities from 'dumping' homeless in Santa Ana
- More collaboration with non-profits
- Don't criminalize

Community Engagement / Communication

Historic Preservation

Business Development & More Job Opportunities

- Tech park
- Incubator/start up fund
- More help to existing businesses
- Lower license fees

More Parks / Open Space / Recreation

Downtown

- Infill abandoned buildings

SOME MENTIONS

Fiscal Responsibility

- Eliminate political expenditures
- Reduce labor costs
- Increase taxes (e.g., on alcohol)

More / Designated Parking

Street Repairs and Beautification

Bike Lanes

City Jail

Free / More Public Transit

*Community safety received the most mentions and there were a number of people who conveyed the concept that Santa Ana could reduce its cost of police if it invested in more prevention programs (e.g., youth programs, safer parks with park rangers, reduced homelessness, addressed abandoned buildings, more affordable housing, etc.).



5-YEAR STRATEGIC DIRECTION



MISSION – WHAT IS OUR PURPOSE?

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.

GUIDING PRINCIPLES – HOW DO WE BEHAVE?

Collaboration

We actively engage and include all community stakeholders.

Efficiency

We are a results and performance-driven organization that continuously seeks to streamline operations and focuses on the productive use of resources.

Equity

We strive to provide equal and fair opportunity in the access and allocation of community resources.

Excellence

We attract, develop, and retain dedicated public servants who are committed to quality customer service.

Fiscal Responsibility

We utilize financial assets and resources in a prudent manner to ensure economic stability and growth.

Innovation

We promote a culture that encourages creativity and entrepreneurship in delivering valuable public services.

Transparency

We provide information openly and hold ourselves accountable to the public regarding our actions and decisions.

5-YEAR VISION – WHAT DOES SUCCESS LOOK LIKE?

By 2025, Santa Ana honors its rich cultural history as it becomes a thriving urban center with welcoming green spaces and world-class amenities, services, and infrastructure. The efficient and financially stable City government will further diversify Santa Ana’s housing and economy, increase the community’s safety, and support programs and services that enhance residents’ quality of life.

Word cloud representing Santa Ana residents’ input on the City’s 5-year vision





STRATEGIC PRIORITIES – HOW WILL WE SUCCEED?

Through the planning process, City Council and the executive management team (staff) with input from Santa Ana residents, five strategic priorities were identified to serve as the framework of Santa Ana's five-year strategic plan. The Priorities are numbered for reference only, not to indicate any prioritization.

1. **Financial Stability:** Protect and enhance revenue streams while maintaining a healthy reserve balance to provide for the expenditure of funds in support of the long-term priorities of the City's strategic plan.
2. **Community Safety:** Provide a safe environment for residents and visitors while reducing crime and addressing the impacts of homelessness on our quality of life.
3. **Modern Facilities & Infrastructure:** Ensure maintenance and preservation of City facilities and roadways to better serve the population and visitors.
4. **Efficient City Services:** Streamline the methods of providing services to help ensure doing business with the City is easier and more efficient.
5. **Economic Diversification & Expansion:** Enhance economic vitality by growing revenue streams, attracting quality jobs, diverse businesses and desired amenities for residents.



FINANCIAL STABILITY



1. FINANCIAL STABILITY

Protect and enhance revenue streams while maintaining a healthy reserve balance to provide for the expenditure of funds in support of the long-term priorities of the City's strategic plan.

Current State

Santa Ana has diversified revenue and good reserve balances, but the City needs to focus on long-term stability or prioritized spending with a global view.

Degree of Effort Needed to Achieve Success

Over the next 5 years, Santa Ana will need to make a **substantial** shift from its current efforts.

Goals

- 1.1 **BALANCED BUDGET:** Planned expenditures do not exceed expected revenues for the next 10 years by controlling labor costs, focusing spending on primary functions of the City and improving financial flexibility. (Finance)
- 1.2 **DEVELOPMENT:** Entice developers to build attractive businesses and housing to increase property values, resulting in an overall 10% increase in assessed valuations over the next 3 years and increased tax revenue. (Community Development)
- 1.3 **MODERNIZE:** Reduce costs by 3% over the next 5 years by streamlining administrative processes and providing easy-to-access online services to operate efficiently. (Information Technology)

Performance Measures

Based on the Priority and Goals, City staff identified the 5-year trajectory of each measure, either:

- Steady – maintain FY2019-20 actual or estimate or realize only slight improvement.
- Modest – gradual improvement from the FY2019-20 actual or estimate.
- Significant – significant improvement from the FY2019-20 actual or estimate.

Each Performance Measure's annual targets for future years will be set in conjunction with the annual budget process and annual initiative planning.

Measure	5-Year Trajectory	FY2019-20 Actual or Estimate	FY2020-21 Target
Reserves	Steady	\$67.8M	\$56M
Revenue Performance	Steady Projected revenue will recover from COVID-19 impact in FY22-23	-4%	-5%
Budget Variances	Steady	Expenditure savings due to hiring freeze	No significant variances from adopted budget
Cost Reductions Directly Related to Modernization	Modest	\$0	\$1.0M



COMMUNITY SAFETY

60A-20



2. COMMUNITY SAFETY

Provide a safe environment for residents and visitors while reducing crime and addressing the impacts of homelessness on our quality of life.

Current State

The level of officer engagement is low, partially due to the disconnect between the expectations of elected officials and police efforts. The City has a record number of homeless, dated facilities' designs enable criminal activity, and there is a growing presence of gang and vice activities.

Degree of Effort Needed to Achieve Success

Over the next 5 years, Santa Ana will need to make an **incremental** shift from its current efforts.

Goals

- 2.1 **HOMELESSNESS RESPONSE:** Reduce the number of Santa Ana's Unsheltered Homeless. (Community Development)
- 2.2 **EMERGENCY POLICE RESPONSES:** Reduce response times to emergency calls for service. (Police)
- 2.3 **SAFETY & PERCEPTION OF SAFETY:** Enhance public safety by reducing and proactively targeting gang and violent crime. (Police)
- 2.4 **COMMUNITY POLICING:** Further implement community-based policing programming as a way of doing business; enhance transparency and community engagement. (Police)
- 2.5 **21st CENTURY POLICING TRAINING:** Focus on contemporary, best and 'next' practices of de-escalation and techniques to minimize liability through technology. (Police)
- 2.6 **CRIME PREVENTION:** Implement programs and facility/infrastructure improvements that will prevent crime and reduce the demand on Santa Ana Police. (Public Works & Planning)

Performance Measures

Based on the Priority and Goals, City staff identified the 5-year trajectory of each measure, either:

- Steady – maintain FY2019-20 actual or estimate or realize only slight improvement.
- Modest – gradual improvement from the FY2019-20 actual or estimate.
- Significant – significant improvement from the FY2019-29 actual or estimate.

Each Performance Measure's annual targets for future years will be set in conjunction with the annual budget process and annual initiative planning.

Measure	5-Year Trajectory	FY2019-20 Actual or Estimate	FY2020-21 Target
Police Response Time to Priority One Calls for Service	Steady	7.46 minutes	5% Decrease
Police Youth Programs *Number of Youth	Modest	81	15% Increase
Community Engagement Meetings	Modest	52	20% Increase
Homeless Outreach – Police assigned to Homeless Outreach and Engagement	Significant	5 Sworn Personnel	25% Increase



MODERN FACILITIES & INFRASTRUCTURE

60A-22



3 MODERN FACILITIES & INFRASTRUCTURE

Ensure maintenance and preservation of City facilities and roadways to better serve the population and visitors.

Current State

Facilities were constructed, but do not have adequate funding for operations and maintenance. The existing infrastructure lacks a plan for renovation and modernization.

Degree of Effort Needed to Achieve Success

Over the next 5 years, Santa Ana will need to make a **substantial** shift from its current efforts.

Goals

- 3.1 **PARKS MASTER PLAN:** Develop and implement master plans for parks and facilities. (Parks & Recreation)
- 3.2 **INFRASTRUCTURE MASTER PLANS:** Develop and implement master plans for utilities, infrastructure, and roadways. (Public Works)

Performance Measures

Based on the Priority and Goals, City staff identified the 5-year trajectory of each measure, either:

- Steady – maintain FY2019-20 actual or estimate or realize only slight improvement.
- Modest – gradual improvement from the FY2019-20 actual or estimate.
- Significant – significant improvement from the FY2019-20 actual or estimate.

Each Performance Measure’s annual targets for future years will be set in conjunction with the annual budget process and annual initiative planning.

Measure	5-Year Trajectory	FY2019-20 Actual or Estimate	FY2020-21 Target
Potholes	Significant	30%	60%
Pavement Index	Modest	66	70
Sidewalk, Curb & Gutters	Modest	0%	20%
Outdoor Park Amenities Replacements	Modest	0%	20%
Park Infrastructure Replacement	Modest	0%	20%



EFFICIENT CITY SERVICES

60A-24



4. EFFICIENT CITY SERVICES

Streamline the methods of providing services to help ensure doing business with the City is easier and more efficient.

Current State

Santa Ana's services are slowly improving, but there is an imbalance of demands and resources. Some of the City's policies, processes, equipment and systems are dated and only support in-person delivery of services.

Degree of Effort Needed to Achieve Success

Over the next 5 years, Santa Ana will need to make an **incremental to substantial** shift from its current efforts.

Goals

- 4.1 **TECHNOLOGY MODERNIZATION:** Enhance the City's capabilities to allow the public to perform more services online. (Information Technology)
- 4.2 **EFFECTIVE, EFFICIENT POLICIES & PROCESSES:** Streamline policies and processes for staff and residents to reduce the time it takes to complete City services. (Planning & Building and PWA)
- 4.3 **COMMUNICATION & OUTREACH:** Aim to reach and engage all audiences through a variety of communication outlets. (Public Information Officer)

Performance Measures

Based on the Priority and Goals, City staff identified the 5-year trajectory of each measure, either:

- Steady – maintain FY2019-20 actual or estimate or realize only slight improvement.
- Modest – gradual improvement from the FY2019-20 actual or estimate.
- Significant – significant improvement from the FY2019-20 actual or estimate.

Each Performance Measure's annual targets for future years will be set in conjunction with the annual budget process and annual initiative planning.

Measure	5-Year Trajectory	FY2019-20 Actual or Estimate	FY2020-21 Target
Days to Provide Response to Applicants in the Plan Check Process – Small Projects	Modest	10	7
Days to Provide Response to Applicants in the Plan Check Process – Major Projects	Modest	30	20
Time to Respond to Public Records Requests	Modest	10	<10 Days
Number of City Services Offered Online	Significant	61	75
Number of Public Engagement Meetings	Significant	14	28



ECONOMIC DIVERSIFICATION & EXPANSION

60A-26



5. ECONOMIC DIVERSIFICATION & EXPANSION

Enhance economic vitality by growing revenue streams, attracting quality jobs, diverse businesses and desired amenities for residents.

Current State

While historic economic growth in Santa Ana has been solid, the City's commercial areas are not generating revenue like comparable communities and commercial areas are negatively impacting neighborhoods. Additionally, the City's residents are in need of better paying jobs.

Degree of Effort Needed to Achieve Success

Over the next 5 years, Santa Ana will need to make a **substantial** shift from its current efforts.

Goals

- 5.1 **REDUCE HOMELESSNESS:** Reduce the number of Unsheltered Homeless to reduce the negative impacts of homelessness on the community and to ensure Santa Ana is clean and safe. (Community Development)
- 5.2 **INCREASE JOB OPPORTUNITIES:** Increase the availability of quality jobs for Santa Ana residents by attracting and retaining businesses. (Community Development)
- 5.3 **TOURISM & VISITORS:** Create jobs and increase City revenue by attracting investments in tourism-based development that showcases Santa Ana as an international destination. (Community Development)
- 5.4 **ECONOMIC DEVELOPMENT:** Enhance Santa Ana's business-friendly environment as a place where businesses thrive.

Performance Measures

Based on the Priority and Goals, City staff identified the 5-year trajectory of each measure, either:

- Steady – maintain FY2019-20 actual or estimate or realize only slight improvement.
- Modest – gradual improvement from the FY2019-20 actual or estimate.
- Significant – significant improvement from the FY2019-20 actual or estimate.

Each Performance Measure's annual targets for future years will be set in conjunction with the annual budget process and annual initiative planning.

Measure	5-Year Trajectory	FY2019-20 Actual or Estimate	FY2020-21 Target
Decrease Unemployment	Modest	15%	6%
Attract & Retain Businesses – Vacancy Rate	Significant	15%	8%
Decrease Response Time to Homeless-Related Issues	Significant	48 Hours	24 Hours



FY2020-2021 INITIATIVES



1. FINANCIAL STABILITY

Goal	FY20-21 Strategic Initiatives
<p>1.1 BALANCED BUDGET Planned expenditures do not exceed expected revenues for the next 10 years by controlling labor costs, focusing spending on primary functions of the City and improving financial flexibility.</p> <p>Lead: Finance Director / City Treasurer</p>	<p>Comprehensive review and recommendations for labor MOU's.</p> <p>Inform the City Council and public of progress on the City's primary functions with monthly public information.</p> <p>Propose methods to control pension costs.</p>
<p>1.2 DEVELOPMENT Entice developers to build attractive businesses and housing to increase property values, resulting in an overall 10% increase in assessed valuations over the next 3 years and increased tax revenue.</p> <p>Lead: Community Development Director</p>	<p>Catalog the issues developers have with Santa Ana.</p> <p>Comprehensive review of developer fees and assessment district opportunities.</p> <p>Prepare an update to the business license code for voter approval.</p>
<p>1.3 MODERNIZE Reduce costs by 3% over the next 5 years by streamlining administrative processes and providing easy-to-access online services to operate efficiently.</p> <p>Lead: Information Technology Director</p>	<p>Research best practices and survey our customers for optimal service models.</p> <p>Comprehensively plan a schedule of technology upgrades and necessary resources, maximizing economies of scale and inter-department solutions.</p>



2. COMMUNITY SAFETY

Goal	FY20-21 Strategic Initiatives
<p>2.1 HOMELESSNESS RESPONSE Reduce the number of Santa Ana’s Unsheltered Homeless.</p> <p>Lead: Community Development Director</p>	<p>Isolate vulnerable homeless, prevent spread of COVID-19.</p>
<p>2.2 EMERGENCY POLICE RESPONSES Reduce response times to emergency calls for service.</p> <p>Lead: Police Chief</p>	<p>Complete Calls for Service policy analysis..</p>
<p>2.3 SAFETY & PERCEPTION OF SAFETY Enhance public safety, by reducing and proactively targeting gang and violent crime.</p> <p>Lead: Police Chief</p>	<p>Complete community satisfaction survey.</p>
<p>2.4 COMMUNITY POLICING Further implement community-based policing programming as a way of doing business; enhance transparency and community engagement.</p> <p>Lead: Police Chief</p>	<p>Create youth mentorship pathways.</p>
<p>2.5 21st CENTURY POLICING TRAINING Focus on contemporary, best and ‘next’ practices of de-escalation and techniques to minimize liability through technology</p> <p>Lead: Police Chief</p>	<p>Publicize crime data information.</p> <p>Conduct leadership training.</p>
<p>2.6 CRIME PREVENTION Implement programs and facility/infrastructure improvements that will prevent crime and reduce the demand on Santa Ana Police.</p> <p>Lead: Public Works Director & Planning Director</p>	<p>Increase code enforcement efforts over vacant private properties.</p> <p>Incorporate design considerations in public infrastructure improvements to better deter undersirable activity.</p>



3. MODERN FACILITIES & INFRASTRUCTURE

Goal	FY20-21 Strategic Initiatives
3.1 PARKS MASTER PLAN Develop and implement master plans for parks and facilities. Lead: Parks & Recreation Director	Identify funding, hire consultant, and start the Parks master planning process.
3.2 INFRASTRUCTURE MASTER PLAN Develop and implement master plans for utilities, infrastructure, and roadways. Lead: Public Works Director	Identify funding, hire consultants, and start the Infrastructure master planning process.

4. EFFICIENT CITY SERVICES

Goal	FY20-21 Strategic Initiatives
4.1 TECHNOLOGY MODERNIZATION Enhance the City's capabilities to allow the public to perform more services online. Lead: Information Technology Director	Establish electronic Plan Checking.
	Implement Agenda Management System.
	Implement Appointment Scheduling System for Public.
	Digitize records.
4.2 EFFECTIVE, EFFICIENT POLICIES & PROCESSES Streamline policies and processes for staff and residents to reduce the time it takes to complete City services. Lead: City Clerk	Develop election filing procedures.
	Citywide records management.
4.3 COMMUNICATION & OUTREACH Aim to reach and engage all audiences through a variety of communication outlets. Lead: Public Information Officer	Daily or weekly new/press release/public address.
	Develop a comprehensive communication plan.



5. ECONOMIC DIVERSIFICATION & EXPANSION

Goal	FY20-21 Strategic Initiatives
<p>5.1 REDUCE HOMELESSNESS Reduce the number of unsheltered homeless to reduce the negative impacts of homelessness on the community and to ensure Santa Ana is clean and safe.</p> <p>Lead: Community Development Director</p>	<p>Increase the presence of QOLT during dusk, dawn and weekends.</p> <p>Supplement existing QOLT with procurement of contractors for maintenance services and establish additional QOLT teams to commence in October 2020.</p> <p>Expand pathway to affordable housing opportunities.</p> <p>Develop Homeless Kit.</p>
<p>5.2 INCREASE JOB OPPORTUNITIES Increase the availability of quality jobs for Santa Ana residents by attracting and retaining businesses.</p> <p>Lead: Community Development Director</p>	<p>Strengthen and expand citywide business attraction efforts in order to achieve the City's full employment potential.</p> <p>Promote new and retention of existing job-producing businesses that provide living-wage employment opportunities.</p>
<p>5.3 TOURISM & VISITORS Create jobs and increase City revenue by attracting investments in tourism-based development that showcases Santa Ana as an international destination.</p> <p>Lead: Community Development Director</p>	<p>Assist in the planning/strategy execution to establish public-private partnerships to develop new permanent facilities/attractions.</p>
<p>5.4 ECONOMIC DEVELOPMENT Enhance Santa Ana's business-friendly environment as a place where businesses thrive.</p> <p>Lead: Community Development Director</p>	<p>Attract and retain businesses with high positive net revenue implications for local government, particularly business-to-business taxable sales transactions.</p>

