



Tom Kisela  
City Manager

Mike Vigliotta  
City Attorney

Pamela Coleman  
City Clerk

# AGENDA

## City Council April 30, 2024

### Notice and Call of a Special Meeting

### 5:00 PM Strategic Planning Session

Grijalva Sports Center  
368 N. Prospect St., Building B  
Orange, CA 92869

DAN SLATER  
Mayor

ARIANNA BARRIOS  
Mayor pro tem, District 1

JON DUMITRU  
Councilmember, District 2

KATHY TAVOULARIS  
Councilmember, District 3

DENIS BILODEAU  
Councilmember, District 4

ANA GUTIERREZ  
Councilmember, District 5

JOHN GYLLENHAMMER  
Councilmember, District 6

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The City of Orange City Council welcomes you to this Special Meeting. Special Meetings are held for a specific purpose and when action is needed prior to the next Regular Meeting. The Mayor or a majority of the City Council may call a special meeting of the City Council with a minimum 24 hours notice.

#### Agenda Information

The agenda contains a brief general description of each item to be considered. The City Council may take legislative action deemed appropriate with respect to the item and is not limited to the recommended action indicated in staff reports or the agenda. The agenda and supporting documentation for a special meeting is available no later than 24 hours prior to the Council meeting on the City's website at [www.cityoforange.org](http://www.cityoforange.org), at the City Clerk's Office located at 300 E. Chapman Avenue, and at the Main Public Library located at 407 E. Chapman Avenue.

#### Public Participation

Public Comment shall be limited to only those items described on this Special Meeting Notice/Agenda (Government Code Section 54954.3(a)).

Public Comments are limited to three (3) minutes per speaker unless a different time limit is announced. It is requested that you state your name for the record, then proceed to address the City Council. All speakers shall observe civility, decorum, and good behavior.

ADA Requirements: In compliance with the Americans with Disabilities Act, if you need accommodations to participate in this meeting, please contact the City Clerk's office at (714) 744-5500. When possible, notification at least 48 hours in advance of meeting will enable the City to make arrangements to assure accessibility to this meeting.

**REMINDER: Please silence all electronic devices while City Council is in session.**

**NOTICE IS HEREBY GIVEN, pursuant to Section 54956 of the California Government Code, that a Special Meeting of the Orange City Council is hereby called for the following purpose:**

### **5:00 PM STRATEGIC PLANNING SESSION**

#### **1. OPENING/CALL TO ORDER**

##### **1.1 PLEDGE OF ALLEGIANCE**

Mayor Dan Slater

##### **1.2 ROLL CALL**

#### **2. ADMINISTRATIVE REPORTS**

##### **2.1. City of Orange Strategic Plan Discussion and Update.**

**Recommended Action:**

1. Receive and file a presentation from Kelly Associates Management Group, LLC and staff detailing the steps taken since the March 11, 2024, Special City Council meeting to refine the draft goals and create objectives to achieve these goals over the next five years.
2. Review the draft goals and objectives and provide direction to City staff.
3. Review the draft Mission and Vision statements and provide direction to City staff.
4. Discuss next steps in the Strategic Plan Update process.

**Attachments:**     [Staff Report](#)  
                          [Draft Goal Action Plan](#)

#### **3. ADJOURNMENT**

The next Regular City Council meeting will be held on Tuesday, May 14, 2024, at 6:00 p.m., in the Council Chamber, with Closed Session beginning at 5:00 p.m., if necessary.

I, Pamela Coleman, CMC, City Clerk for the City of Orange, do hereby declare, under penalty of perjury, that a full and correct copy of this agenda was posted pursuant to Government Code Section 54950 et. seq., at the following locations: Orange Civic Center kiosk and Orange City Clerk's Office at 300 E. Chapman Avenue, Orange Main Public Library at 407 E. Chapman Avenue, Police facility at 1107 N. Batavia Street, and uploaded to the City's website [www.cityoforange.org](http://www.cityoforange.org).

Date posted: April 25, 2024



# Agenda Item

## City Council

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Item #: 2.1.

4/30/2024

File #: 24-0246

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**TO:** Honorable Mayor and Members of the City Council

**FROM:** Tom Kisela, City Manager

### 1. SUBJECT

City of Orange Strategic Plan Discussion and Update.

### 2. SUMMARY

On March 11, 2024, the Orange City Council held a Special City Council meeting to discuss the City Council's Strengths, Weaknesses, Opportunities, and Threats analyses and select five to six overarching Citywide priorities/goals. After identifying Citywide priorities/goals on March 11, 2024, City staff refined the goals, created objectives to achieve these goals over the next five years, and drafted new Mission and Vision Statements. The April 30, 2024, Special City Council meeting's purpose is to review the draft goals/objectives as well as the draft Mission and Vision Statements.

### 3. RECOMMENDED ACTION

1. Receive and file a presentation from Kelly Associates Management Group, LLC and staff detailing the steps taken since the March 11, 2024, Special City Council meeting to refine the draft goals and create objectives to achieve these goals over the next five years.
2. Review the draft goals and objectives and provide direction to City staff.
3. Review the draft Mission and Vision statements and provide direction to City staff.
4. Discuss next steps in the Strategic Plan Update process.

### 4. FISCAL IMPACT

None.

### 5. STRATEGIC PLAN GOALS

The proposed recommendations will support each goal identified in the current strategic plan by making comprehensive changes/updates to better align with the Orange community's service priorities and needs.

### 6. DISCUSSION AND BACKGROUND

#### Goals and Objectives

On March 11, 2024, the City of Orange held a Special City Council Meeting at Shaffer Park to review the City Council's Strengths, Weaknesses, Opportunities, and Threats (SWOT) analyses. The SWOT analyses were synthesized and placed on large printouts on the community center's wall. After completing a communication exercise and discussing the strategic plan process, each City Council

member selected up to six specific opportunities extracted from the SWOT analyses. These represent overarching Citywide goals/priorities. On March 19, 2024, the City's executive management team met with Kelly Associates Management Group LLC (KAMG) to discuss the City Council goals/priorities. The discussion focused on how these priorities could be refined and further modified using the recent Citywide survey results, thereby incorporating City Council and resident feedback. As a result, the following goals were created:

1. Maintain Strong Emergency and Safety Services.
2. Improve Employee Retention and Recruitment.
3. Enhance Economic Development and Quality of Life
4. Achieve Fiscal Sustainability
5. Enhance Public Communications Strategy
6. Improve Infrastructure, Mobility, and Information Technology

Staff worked on creating objectives to achieve these goals over the next five years. The draft Goal Action Plan includes proposed timeframes whereby "Short-Term" means 1 year, "Mid-Term" means 1-3 years, and "Long-Term" means 3-5 years. A "Description and Status" column is also included so staff can identify what the objective entails and how the department proposes to complete the objective. Lastly, a funding source is included so it is clear what objectives carry a general fund impact.

Finally, to help differentiate objectives classified as "Needs" vs. "Wants," staff placed an asterisk next to objectives deemed a "Need." This is intended to help the City Council identify which objectives should be removed, prioritized, or kept in the Fiscal Year (FY) 2025-2030 Strategic Plan.

### **Mission and Value Statements**

As a part of the goal refinement and objective identification process, the City's executive team created a sub-committee to review and modify the City's Mission and Vision Statements. The sub-committee considered the City Council's identified priorities, Citywide survey results, and executive team discussions and feedback. Provided below are the current and proposed Mission and Vision Statements.

**Current Mission Statement:** The City of Orange is committed to excellent service for our residents, businesses and visitors.

**Proposed Mission Statement:** Orange embraces safety and fiscal health, while providing ethical, innovative, and responsive service to its community.

**Current Vision Statement:** As an organization, the city is the leader in delivering the highest level of service to meet current and future needs of the community.

**Proposed Vision Statement:** Orange is a city that celebrates its heritage, strives for high quality service, and prepares for a vibrant future.

### **Recommendation and City Council Direction**

It is recommended the City Council, KAMG, and staff discuss the proposed goals/objectives and Mission and Vision statements. Once City Council direction is provided, staff will modify accordingly and bring the final Strategic Plan document to the City Council for final approval the same day as the Fiscal Year 2024-2025 budget adoption. Thereafter, quarterly updates will be given to the City Council to ensure ongoing progress.

Additionally, provided below are remaining milestones/tasks to complete the FY 2025-2030 Strategic Plan and adopt the Fiscal Year 2024-2025 budget.

Milestone/Task	Status
Members of the City Council individually and independently complete a Strengths, Weaknesses, Opportunities, and Threats analysis (commonly referred to as a SWOT analysis).	Completed
KAMG meets with each Councilmember one-on-one to discuss their respective SWOT analyses to provide context and better understand individual viewpoints.	Completed
Hold two special City Council meetings to discuss the SWOT analysis, identify overarching community goals, and specific tasks/projects to achieve these goals.	Not complete (will be complete after April 30 <sup>th</sup> )
Preliminary budget review scheduled to occur at the May 14, 2024, City Council meeting.	Not complete
Strategic Plan and Fiscal Year 2024-2025 budget adopted in June 2024.	Not complete

**7. ATTACHMENTS**

- Draft Goal Action Plan



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- Draft Goal Action Plan



# City of Orange

## FY2025-2030 Strategic Plan

### Draft Goal Action Plan

#### Introduction:

The Goal Action Plan (GAP) is intended to guide the City Council and staff so the City of Orange may achieve the six goals identified in the FY2025-2030 Strategic Plan. The GAP identifies objectives, implementation strategies, timeframes, and proposed funding sources to advance projects over the next five years. Going forward, City staff will provide quarterly updates to the City Council to ensure transparency and promote collective action to achieve our Citywide goals.

The objectives detailed in the GAP include the following information to ensure the City achieves each goal in an orderly fashion.

#### Table Definitions:

1. **Goals** - Overarching priorities the City Council identified and were further developed by City executive leadership.
2. **Objective Number** - Number to identify a particular objective with the first number aligning with the Goal number (e.g., Goal 2 would start with 2.1).  
*Note: Objective numbers with an asterisk\* denote those objectives the department(s) have deemed as a “Need” vs. a “Want”*
3. **Lead Departments** - The primary department(s) responsible for completing the objective.
4. **Objective** - Brief description of what the respective department(s) would like to achieve.
5. **Completion Timeframe** - Short-term (1 Year), Mid-Term (1-3 Years), Long-term (3-5 Years).
6. **Description and Status** - Additional information on what the objective entails and what the respective department(s) has done, or proposes to do, to complete the objective.
7. **Funding Source** - Identify which funds or other financing strategies the respective department(s) propose to complete the objective.



# Draft Orange City Council Goal Action Plan

## GOAL 1: Maintain Strong Emergency and Safety Services

Objective Number	Lead Departments	Objective	Completion Timeframe	Description and Status	Funding Source
*1.1	Police	Implementation of contractual parking enforcement services to issue and manage parking violations and increase revenue	Short-term	<ul style="list-style-type: none"> <li>Pending ordinance to authorize third-party contractors to issue OMC violations in April 2024.</li> <li>Council approval to outsource part-time parking enforcement in May 2024.</li> </ul>	General Fund
*1.2	Police	Increase technology to reduce crime	Short-term	<ul style="list-style-type: none"> <li>Utilize new Flock Safety contract to establish License Plate Reader (LPR) and live streaming PTZ camera technology to assist in reducing crime.</li> <li>Acquire and utilize new technology to advance crime fighting abilities and move toward building and staffing a Real Time Crime Center (RTCC).</li> <li>Seek additional funding through the Federal government for additional equipment and systems.</li> </ul>	Initial cost City Infrastructure Bond / Ongoing cost through Asset Seizure Funds / Federal earmarks
*1.3	Police	Engage public and private organizations to participate in Flock Safety security program	Short-term	<ul style="list-style-type: none"> <li>Promote Flock Safety security program via social media and community outreach to encourage participation of public and private organizations to provide video/photo evidence to solve crimes.</li> </ul>	Private funding
*1.4	Police	Complete implementation of Records Management System	Short-term	<ul style="list-style-type: none"> <li>Integrate new Axon Records Management System (RMS) June 2024.</li> </ul>	Computer Replacement Fund
*1.5	Police	Complete implementation of NIBRS	Short-term	<ul style="list-style-type: none"> <li>Integrate new crime data reporting via National Incident-Based Reporting System (NIBRS) included as part of Axon Records Management System (RMS). June 2024.</li> </ul>	Computer Replacement Fund
1.6	Fire	Personnel Recruitment, Retention, & Development	Short-term	<ul style="list-style-type: none"> <li>One Captain's Academy and one Battalion Chief Academy will be completed by May 2024.</li> <li>Multi-agency and agency-specific in-service training conducted for all department personnel throughout the year.</li> </ul>	General Fund



# Draft Orange City Council Goal Action Plan

1.7	Fire, Emergency Management, Police	Provide Community Preparedness & Safety	Short-term	<ul style="list-style-type: none"> <li>• Conduct two new-member CERT classes and two re-cert classes each year.</li> <li>• Conduct annual inspections for weed abatement and buildings to enhance the safety of all community members.</li> <li>• The department applied for one vegetation maintenance and fuel reduction grant in March 2024.</li> </ul>	General Fund / Grants
1.8	Emergency Management	Enhance Emergency Preparedness Education & Awareness	Short-term	<ul style="list-style-type: none"> <li>• Develop and implement public awareness campaigns to educate residents about emergency preparedness.</li> <li>• Regularly assess the effectiveness of programs through surveys and community feedback.</li> </ul>	General Fund
*1.9	Fire, Emergency Management	Enhance CPR/First Aid/AED Awareness	Short-term	<ul style="list-style-type: none"> <li>• Support continued supplemental, refresher trainings and certification courses for CERT graduates periodically throughout the year.</li> <li>• Scheduled the first pilot program of CPR/First Aid/AED to CERT graduates in April 2024.</li> <li>• Anticipate 48 trained and certified CPR/First Aid/AED community members.</li> </ul>	General Fund
*1.10	Police	Replace mobile data computers in patrol fleet to maintain contemporary technology	Short-Term	<ul style="list-style-type: none"> <li>• Mobile data computers and operating systems are evaluated annually for functionality.</li> <li>• Will continue to assess longevity of computers and update system compatibility.</li> </ul>	Asset Seizure Funds
*1.11	Police	Police facility improvements to the Field and Support Services Division to improve workflow	Mid-term	<ul style="list-style-type: none"> <li>• Continue facility improvements of Field and Support Services Divisions.</li> <li>• Contract projects to include furniture replacement, upgraded lighting, paint, carpeting, and shower facilities.</li> </ul>	Bonds, COPS Fund, and Police Facility Fund



# Draft Orange City Council Goal Action Plan

1.12	Emergency Management	Strengthen Interagency Coordination	Mid-term	<ul style="list-style-type: none"> <li>• Establish formal communication channels and collaboration agreements with local agencies and relevant organizations.</li> <li>• Currently working with Red Cross to ensure compliance with possible Care and Shelter facility requirements.</li> <li>• Completed facility shelter assessment at El Modena High School as a large capacity shelter. Need updated MOU.</li> <li>• Establish Grijalva Sports Center as the designated city-owned facility for care &amp; shelter.</li> <li>• Update MOU/MOAs with Point of Distribution/Dispensing (POD) sites.</li> <li>• Completed inventory check with all City of Orange POD sites.</li> </ul>	General Fund
*1.13	Emergency Management	Strengthen Emergency Response	Mid-term	<ul style="list-style-type: none"> <li>• Schedule and evaluate interagency coordination bi-annually through joint exercises and drills.</li> <li>• Completed SlideEX 23 as a baseline for all levels of city responders in December 2023.</li> </ul>	General Fund
1.14	Police	Manage Homelessness	Long-term	<ul style="list-style-type: none"> <li>• Continuous management and resource engagement with the local homeless population.</li> <li>• Address criminal law violations and quality of life issues impacting the community.</li> </ul>	General Fund
1.15	Police	Personnel Training and Development	Long-term	<ul style="list-style-type: none"> <li>• Maintain or exceed Police Officer Standards and Training (POST)</li> <li>• Advanced Officer trainings to develop and maintain compliance and competencies of personnel.</li> <li>• Leadership and career advancement trainings to develop future leaders of the department Executive Development, Supervisory Leadership Institute, Command College, National Academy, etc.</li> </ul>	General Fund / Asset Seizure Fund
*1.16	Police	Expand the employee wellness program	Long-term	<ul style="list-style-type: none"> <li>• Continue to utilize our existing wellness grant to fund testing, critical incident debriefs, overall officer health, and psychological services.</li> <li>• Look at other grant opportunities to enhance employee wellness opportunities.</li> </ul>	General Fund / Grants



# Draft Orange City Council Goal Action Plan

*1.17	Police	Seek other funding options/sources for efficiency and effectiveness toward reducing crime	Long-term	<ul style="list-style-type: none"> <li>Continue to apply for annual grant funding opportunities.</li> </ul>	Continuously seeking grant opportunities
*1.18	Fire	Enhance EMS Services & Efficiency	Long-term	<ul style="list-style-type: none"> <li>Continue to support and enhance the department's new Ambulance Operator program.</li> <li>In January 2024, the department submitted an application for a grant to acquire a chest compression device.</li> </ul>	General Fund / Grants
1.19	Emergency Management	Improve Emergency Response Infrastructure	Long-term	<ul style="list-style-type: none"> <li>Upgrade emergency communication systems.</li> <li>Annually test emergency notifications for residents and businesses (i.e. AlertOC).</li> <li>Test the Operational Area Radio to the County monthly.</li> <li>Regularly assess infrastructure improvements and address any gaps.</li> </ul>	Grants
*1.20	Emergency Management	Update the Local Hazard Mitigation Plan (LHMP) to enhance emergency management planning capabilities	Long-term	<ul style="list-style-type: none"> <li>Received Hazard Mitigation Grant Program (HMGP) grant.</li> <li>The LHMP should be updated every 5 years with an expected 3-year planning process.</li> <li>Apply to the HMGP following the completion of the plan update to secure funding for future updates.</li> </ul>	Grants
*1.21	Emergency Management	Develop plans, policies, and procedures consistent with national standards	Long-term	<ul style="list-style-type: none"> <li>Continue to secure grant funding for emergency planning needs.</li> <li>Consider emergency management planning software to ensure consistency with state and federal guidelines and regulations.</li> <li>Annually update Emergency Operations Plan (EOP), Continuity of Operations Plan (COOP), and Continuity of Government (COG) Plan.</li> </ul>	Grants



# Draft Orange City Council Goal Action Plan

## GOAL 2: Improve Employee Retention and Recruitment

Objective Number	Lead Departments	Objective	Completion Timeframe	Description and Status	Funding Source
2.1	Human Resources/City Manager	Reduce the City's time-to-hire.	Short-term	<ul style="list-style-type: none"> <li>Condensed two background meetings to one.</li> <li>Offer onsite Livescan at hiring events.</li> <li>Review the City's hiring process.</li> </ul>	General Fund
*2.2	Human Resources/City Manager	Promote public service employment	Short-term	<ul style="list-style-type: none"> <li>Attend community job fairs, local colleges, and high schools.</li> <li>Direct outreach through LinkedIn social media posts.</li> </ul>	General Fund
*2.3	Human Resources/City Manager	Create an inclusive work environment and build a diverse workforce	Short-term	<ul style="list-style-type: none"> <li>Highlight employee years of service.</li> <li>Community/educational outreach within all districts of City.</li> <li>Consider placing advertisements within local newspapers and utilizing Channel 3 as additional outreach.</li> </ul>	General Fund
*2.4	Human Resources/City Manager	Support change management processes, embrace technology improvements and digitalization.	Mid-term	<ul style="list-style-type: none"> <li>Convert to a completely electronic Personnel Action Form (PAF) system.</li> <li>Update employee evaluation process.</li> <li>Transition Open Enrollment to new software program.</li> <li>Track required employee training through new software.</li> </ul>	General Fund
*2.5	Human Resources/City Manager	Develop and implement a comprehensive plan to market the City of Orange as an employer of choice.	Long-term	<ul style="list-style-type: none"> <li>Define the unique aspects of public service and the work environment and culture offered by the City of Orange.</li> <li>Conduct class and compensation study.</li> </ul>	Various Funds



## Draft Orange City Council Goal Action Plan

2.6	Human Resources/City Manager	Develop a Training and Development Program	Long-term	<ul style="list-style-type: none"> <li>• Implement a program to improve employee’s skills and knowledge.</li> <li>• Identify critical positions and highlight potential future vacancies to focus the development of individuals to meet future City needs.</li> <li>• Consider reviving the Orange Leadership Academy to develop current employees so they may step into key City leadership positions in the future.</li> </ul>	Various Funds
2.7	Human Resources	Recruit and Retain Employees	Long-term	<ul style="list-style-type: none"> <li>• Safety department recruitments and testing happen continuously, with specific police testing occurring monthly.</li> <li>• Marketing via billboard, various media outlets along with hiring incentives for designated classifications.</li> <li>• Only hire qualified, competent and character driven personnel.</li> </ul>	General Fund

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# Draft Orange City Council Goal Action Plan

## GOAL 3: Enhance Economic Development and Quality of Life

Objective Number	Lead Departments	Objective	Completion Timeframe	Description and Status	Funding Source
3.1	Library Services	Offer high quality programs, resources, and spaces for the public.	Short-term	<ul style="list-style-type: none"> <li>Evaluate Adult Literacy Program to set goals and plan for upcoming year by August 2024.</li> <li>Plan, coordinate, and present “Lunch at the Library” by June 2025.</li> </ul>	General Fund / Grants
3.2	Library Services	Procure, protect, and celebrate Orange's history and archives.	Short-term	<ul style="list-style-type: none"> <li>Create a Disaster Preparedness Plan for the Library's History Center to protect and preserve archives by May 2025.</li> <li>Add the Library's digital staff photograph collection into the Local History online collection for public access by December 2024.</li> </ul>	General Fund / Grants.
*3.3	Community Development	Test digital permitting software and online platform to improve the customer experience	Short-term	<ul style="list-style-type: none"> <li>Employ beta testing, utilizing software in a live environment to uncover deficiencies before general software release.</li> </ul>	Building Records and Planning Documents
*3.4	Economic Development	Implement a Shop Local program in partnership with the Orange Chamber of Commerce to encourage residents to support local businesses.	Short-term	<ul style="list-style-type: none"> <li>Currently developing brand and logo for program.</li> </ul>	General Fund
*3.5	Economic Development	Attract high quality retailers to fill vacant commercial properties.	Short-term	<ul style="list-style-type: none"> <li>Council approved an agreement with a consultant on March 12, 2024, and staff is continuing to work with the consultant.</li> </ul>	Redevelopment Bond Funds





# Draft Orange City Council Goal Action Plan

3.6	Community Services	Evaluate role of partnerships with local nonprofit groups	Short-term	<ul style="list-style-type: none"> <li>Assess needs of city/nonprofit programs in the community and reduce duplication of services.</li> </ul>	General Fund
*3.7	Community Development	Improve Design Review Process.	Mid-term	<ul style="list-style-type: none"> <li>Determine what projects require DRC approval, staff approval, or are exempt from Design Review.</li> </ul>	General Fund
3.8	Community Development	Update Zoning Ordinance for process clarity and improve efficiency for new businesses.	Mid-term	<ul style="list-style-type: none"> <li>Compiling a list of ordinances that need to be reviewed and updated.</li> </ul>	General Fund
3.9	Community Development	Improve Customer Service with the use of technology in the Permit Center.	Mid-term	<ul style="list-style-type: none"> <li>Add sign-in portal and monitors on walls after testing is complete.</li> <li>Explore the potential for a greeter.</li> </ul>	IT Fund
*3.10	Economic Development	Establish a Tourism Improvement District to promote Orange as a visitor destination.	Mid-term	<ul style="list-style-type: none"> <li>Staff is having initial discussions with hotels and soliciting proposals from consultants to form the district.</li> </ul>	Redevelopment Bond Funds
*3.11	Economic Development / Public Works	Form an Enhanced Infrastructure Financing District to fund infrastructure improvements that support economic development.	Mid-term	<ul style="list-style-type: none"> <li>Staff is working to begin the formation process which will take approximately 12 months.</li> </ul>	Redevelopment Bond Funds
3.12	Community Services	Collaborate with community partners who provide resources for the unhoused population	Mid-term	<ul style="list-style-type: none"> <li>Provide administrative and management support for the HUB Resource Center (HRC).</li> <li>License Agreement and Service Agreement with the HUB currently in progress (Spring 2024).</li> <li>Assist HRC in securing additional funding to sustain operations beyond 2026.</li> </ul>	Federal Earmark Secured (\$3 million)



# Draft Orange City Council Goal Action Plan

*3.13	Community Services	Update Parks and Recreation Master Plan	Mid-term	<ul style="list-style-type: none"> <li>Funding request to be included in FY25-26 CIP.</li> <li>Master Plan anticipated to be complete by 2026.</li> </ul>	Park Acquisition Fund
*3.14	Community Services	Update Master Plan for Grijalva Park	Mid-Term	<ul style="list-style-type: none"> <li>Included in the FY24-25 CIP.</li> <li>Set fundraising and operation goals/timelines for outside organizations (Library Foundation, GOCAT, and Senior Center) for proposed new facilities.</li> <li>Complete plan by 2025.</li> </ul>	Park Acquisition Fund
*3.15	Community Services	Complete new park on the West Side	Mid-Term	<ul style="list-style-type: none"> <li>Finalizing conceptual design (2024).</li> <li>Construction budget for in FY25.</li> <li>Coordinating with Orange County Flood Control to align park project with County levee project (2025).</li> </ul>	Redevelopment Agency Funds and a federal earmark
*3.16	Community Services	Increase Community Partnership program	Mid-term	<ul style="list-style-type: none"> <li>Increase program participation to offset up to 50% of costs of current City-led special events.</li> <li>Collaborate with Park Planning and Special Events Commission to reach goal.</li> <li>Working to achieve goal annually.</li> </ul>	General Fund
3.17	Community Services	Continue to offer high quality and efficient, city led recreation programs	Mid-term	<ul style="list-style-type: none"> <li>Evaluate current costs associated with summer, sport and drop-in programs, and facility and park rentals.</li> <li>In progress as part of FY24-25.</li> </ul>	General Fund
3.18	Community Services	Complete skate park at Grijalva Park	Mid-Term	<ul style="list-style-type: none"> <li>Finalizing design plans.</li> <li>Construction documents to be completed by fall of 2024.</li> <li>Construction in 2025.</li> </ul>	Capital Projects Fund
3.19	Community Services	Complete pickleball courts and fitness equipment project at Hart Park	Mid-term	<ul style="list-style-type: none"> <li>Finalizing requirements with HUD to receive funding.</li> <li>Will go out to bid for construction mid 2024.</li> <li>Award bid for construction by end of 2024.</li> </ul>	Park Acquisition Fund



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*3.20	Economic Development / Community Development	Develop a resort district on West Katella by completing a visioning process	Long-term	<ul style="list-style-type: none"> <li>• Visioning process is underway.</li> <li>• Place branding, place making design, and infrastructure improvements to follow.</li> </ul>	Redevelopment Bond Funds
3.21	Community Services	Park naming/sponsorship program	Long-Term	<ul style="list-style-type: none"> <li>• Evaluate potential of offering a park naming/sponsorship program as a source of revenue for future park maintenance projects.</li> </ul>	Funding not identified
3.22	Community Services / Community Development / City Manager	Evaluate potential of acquiring part of Santa Ana golf course (located in Orange) for future park site	Long-term	<ul style="list-style-type: none"> <li>• Work with neighboring agencies to begin discussions on potential acquisition.</li> </ul>	Funding not identified

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## GOAL 4: Achieve Fiscal Sustainability

Objective Number	Lead Departments	Objective	Completion Timeframe	Description and Status	Funding Source
*4.1	Finance	Reduce subsidy from general tax revenues	Short-term	<ul style="list-style-type: none"> <li>Conduct an updated fee study and evaluate the current indirect cost allocation.</li> <li>Identify subsidies that could be recovered.</li> <li>Reduce the risk of indirect cost being disallowed for grants.</li> </ul>	General Fund
*4.2	Finance	Create a fiscal sustainability plan	Short-term	<ul style="list-style-type: none"> <li>Develop and implement a fiscal policy that promotes fiscal responsibility and sustainability.</li> <li>Create a framework and guidelines to assist staff during budget development and ongoing fiscal monitoring.</li> </ul>	General Fund
*4.3	Finance	Upgrade the current financial system	Mid-term	<ul style="list-style-type: none"> <li>Begin implementation of a new financial system to improve efficiency, transparency, and accountability.</li> <li>Rebuild the chart of account and business processes.</li> <li>Enhance internal control and reduce human errors.</li> </ul>	Various Funds
*4.4	Finance	Achieve and maintain 90% funding status for pension and OPEB	Long-term	<ul style="list-style-type: none"> <li>Monitor and update the Pension Guidelines regularly.</li> <li>Identify a mechanism to begin funding for OPEB.</li> <li>Identify opportunities to pay down new unfunded liability.</li> </ul>	Various Funds



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## GOAL 5: Enhance Public Communications Strategy

Objective Number	Lead Departments	Objective	Completion Timeframe	Description and Status	Funding Source
*5.1	City Manager	Develop additional methods of communication and increase subscribers to City's communication forums.	Short-term	<ul style="list-style-type: none"> <li>Continuously and actively promote communication opportunities on social media and community events.</li> <li>Consider other vehicles of messaging, including newsletters, pamphlets, Reddit, etc.</li> <li>Concerted efforts to increase the City's presence on social media including the number of videos, interactive posts, etc. on social media.</li> </ul>	General Fund and collaboration with community partners.
*5.2	City Manager	Create unified messaging across departments.	Short-term	<ul style="list-style-type: none"> <li>Meet regularly with other departments to collaborate on unified messaging.</li> <li>Create citywide schedule for collaborative communication.</li> </ul>	General Fund
*5.3	City Manager / Public Works	Promote relaunch of Orange 24/7.	Short-term	<ul style="list-style-type: none"> <li>Public outreach on the relaunch and how to use the program will begin in May 2024 with the transition date anticipated to occur on May 30, 2024.</li> </ul>	General Fund
*5.4	Library Services	Develop and strengthen collaborative partnerships to provide and enhance high quality programs, resources, and spaces for the public.	Short-term	<ul style="list-style-type: none"> <li>Plan, coordinate, and present 2024 OPL Comic Convention by September 2024.</li> <li>Plan, coordinate, and present 2025 Summer Reading Club by June 2025.</li> </ul>	General Fund / Seeking Financial Support from Community Partners and Grants.



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*5.5	Library Services	Increase community engagement through outreach and volunteerism.	Short-term	<ul style="list-style-type: none"> <li>Acquire and modify van for Pop Up Library outreach then develop plan to provide bookmobile-type services by June 2025.</li> <li>Increase Library staff visits to school sites and grade-level field trips to the Libraries by June 2025.</li> </ul>	General Fund / Seeking Financial Support from Community Partners and Grant Opportunities.
*5.6	City Manager	Communicate the budget crisis to the public.	Short-term	<ul style="list-style-type: none"> <li>Working with consultant and City Council budget ad-hoc committee to develop/refine messaging.</li> </ul>	General Fund
5.7	City Manager	City website refresh	Mid-term	<ul style="list-style-type: none"> <li>Work with existing or identify new website provider to refresh and improve the City's website.</li> </ul>	General Fund

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## GOAL 6: Improve Infrastructure, Mobility, and Technology

Objective Number	Lead Departments	Objective	Completion Timeframe	Description and Status	Funding Source
*6.1	Public Works	Update Facility Condition Assessment	Short-term	<ul style="list-style-type: none"> <li>Working to complete the Assessment to identify facility maintenance needs.</li> <li>Study would provide analytics on expected useful life, facility replacement, and costs.</li> </ul>	Various Funds
*6.2	Public Works / Economic Development	Complete Old Towne Shuttle Feasibility Study	Short-term	<ul style="list-style-type: none"> <li>In progress, final report expected Summer 2024.</li> <li>Identifies routes for local transit service connecting Old Towne to/from activity centers.</li> <li>Will request implementation funding through OCTA.</li> </ul>	M2 Funding
*6.3	Public Works	Continue education of SB1383 (Organic Waste Recycling)	Short-term	<ul style="list-style-type: none"> <li>Staff is working with CR&amp;R to meet the compliance requirements.</li> <li>Augmenting public education and outreach with SB 1383 grant.</li> </ul>	Cal-Recycle / CR&R
*6.4	Public Works	Continue full implementation of AB1826 (Commercial Organics Recycling)	Short-term	<ul style="list-style-type: none"> <li>Staff is working with CR&amp;R to meet the compliance requirements.</li> </ul>	Cal-Recycle / CR&R
*6.5	Public Works/Community Development	Update Sewer Master Plan to coordinate with next General Plan update	Short-term	<ul style="list-style-type: none"> <li>Assessment will identify sewer system deficiencies.</li> <li>Study would provide analytics on expected useful life, sewer replacement, and costs.</li> </ul>	Sanitation Fund



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*6.6	Public Works	Update citywide Pavement Management Plan to identify street maintenance needs and costs and provide adequate funding to maintain pavement condition index in “good condition”	Short-term	<ul style="list-style-type: none"> <li>Assessment will update road pavement condition to meet OCTA’s M2 funding program requirements.</li> <li>Staff continues to use and search for multiple sources of funding.</li> <li>Condition of pavement is evaluated every two years, as required for M2 eligibility.</li> </ul>	OCTA / Gas Tax / M2 Funds / Gas Tax / General Fund
*6.7	Library Services	Enhance technology to improve public accessibility to information and services.	Short-term	<ul style="list-style-type: none"> <li>Implement new Library all-in-one room and event booking software by August 2024.</li> <li>Implement new Library mobile app by August 2024.</li> </ul>	General Fund
*6.8	Information Technology	Develop Citywide Information Technology Strategic Plan	Mid-term	<ul style="list-style-type: none"> <li>Develop comprehensive plan of needed technology services to effectively serve the community over the next decade.</li> </ul>	General Fund
*6.9	Public Works / Economic Development	Deploy a micro transit service in and around Old Towne	Mid-term	<ul style="list-style-type: none"> <li>City Council approved MOU with ATN to provide \$100,000 in funding to launch service.</li> <li>Public Works to negotiate operating agreement in anticipation of service launch in early 2025.</li> </ul>	Redevelopment Bond Funds
*6.10	Public Works	Develop and implement Old Towne parking management program	Mid-term	<ul style="list-style-type: none"> <li>Evaluating Scenarios for Paid Parking.</li> <li>Support economic development in Old Towne.</li> </ul>	Parking Fees
*6.11	Public Works	Continue to provide safe drinking water and address PFAS contamination	Mid-term	<ul style="list-style-type: none"> <li>Building new facilities and maintaining existing ones to address PFAS water contamination issues.</li> <li>Partnering with OCWD for treatment at water production sites.</li> </ul>	OCWD / EPA / Grants





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*6.12	Public Works/Economic Development	Develop an Active Transportation Plan to promote multi-model transportation improvements and explore opportunities to enhance transit and multimodal transportation citywide	Mid-term	<ul style="list-style-type: none"> <li>• Plan development to begin in FY25.</li> <li>• Will provide a roadmap for improving bicycle and pedestrian safety/mobility, including identifying candidate corridors to be converted into “complete streets.”</li> <li>• Identify opportunities or congestion management tools.</li> <li>• Ensure consistency with General Plan goals.</li> </ul>	Federal Funding/ TSIP / Grants
6.13	Public Works/Community Development	Complete Plaza Streetscape Improvements	Mid-term	<ul style="list-style-type: none"> <li>• Staff will continue to evaluate improvement of infrastructure and beautification of the Plaza as opportunities arise.</li> </ul>	EIFD / Gas Tax / General Fund
6.14	Public Works/Community Development	Bicycle Safety Enhancements	Mid-term	<ul style="list-style-type: none"> <li>• Includes buffered and green bike lanes.</li> <li>• Modernize bicycle infrastructure to increase the level of safety and promote commuter / recreational use.</li> </ul>	Gas Tax / M2
6.15	Community Services	Conduct Park Facility Condition Assessment	Mid-term	<ul style="list-style-type: none"> <li>• Identify costs and funding to plan for and implement renovations to maintain safe and functional existing park infrastructure and amenities and protect from vandalism.</li> <li>• Projects have not started, as funding hasn't been identified.</li> </ul>	Possible future CIP funds to be used
6.16	Public Works / Community Services	Work Assessment Management System	Mid-term	<ul style="list-style-type: none"> <li>• Work with consultant to track costs and labor associated with parks maintenance and plan for future maintenance needs.</li> </ul>	Various Funds



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*6.17	Community Services	Complete Diamond 1 Hart Park netting project in collaboration with Chapman University and Orange Lutheran High School	Mid-term	<ul style="list-style-type: none"> <li>• Design is nearing completion.</li> <li>• Working with two groups on finalizing cost sharing for project; construction anticipated to start in FY26.</li> </ul>	Park Acquisition Fund
*6.18	Community Services	Identify costs and funding associated with maintaining new amenities	Mid-term	<ul style="list-style-type: none"> <li>• Evaluating and working to identify costs and funding sources to maintain new skate park, pickleball courts, new park in West Orange, Antepassado Park, and restroom building at El Modena Library/Basin.</li> </ul>	Funding not yet identified
*6.19	Public Works / Information Technology	Fiber Optic System Expansion and Maintenance	Long-term	<ul style="list-style-type: none"> <li>• Network needs to be expanded for coverage and redundancy.</li> <li>• Existing infrastructure is also reaching life expectancy and requires maintenance.</li> </ul>	Traffic Safety Improvement Funds / M2 Funds
6.20	Public Works	Implement full master plan for renovation and reorganization of City Corp Yard	Long-term	<ul style="list-style-type: none"> <li>• Multiple construction phases are expected over the next few years.</li> <li>• The first phase of construction is expected to begin in Summer 2024.</li> </ul>	Bond / General Fund / Sanitation / Gas Tax
*6.21	Public Works	Continue water main replacement and infrastructure maintenance	Long-term	<ul style="list-style-type: none"> <li>• Maintain a robust water main replacement program to ensure continued reliability and water quality.</li> <li>• Ensure replacements are scheduled annually.</li> </ul>	Water Fund / Grants
*6.22	Public Works	Continue conversion of fleet to zero emission per State Mandate	Long-term	<ul style="list-style-type: none"> <li>• Evaluate and maintain current Zero Emission Vehicles (ZEV) along with projecting future ZEV's.</li> <li>• Continuously evaluate opportunities to implement ZEVs infrastructure such as charging stations.</li> </ul>	General Fund / 2766 Funds / California Air Resources Board Grants



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*6.23	Public Works/Economic Development	Continue cooperative efforts with the City of Anaheim for OC Riverwalk	Long-term	<ul style="list-style-type: none"> <li>• Staff is working to include City of Orange focused improvements as part of the project.</li> <li>• Collaborate with Anaheim.</li> <li>• Work with adjacent property owners to utilize this project as a catalyst for new development.</li> </ul>	Grants
6.24	Public Works/Economic Development	Explore opportunities to add landscape medians on arterial streets	Long-term	<ul style="list-style-type: none"> <li>• Continue evaluating opportunities to beautify and add landscaping throughout the City.</li> <li>• Currently is conceptual and still planning course of action.</li> </ul>	Enhanced Infrastructure Financing District / Gas Tax / M2 Funds
6.25	Public Works	Creation of Master Plan for EV Charging Infrastructure at City facilities	Long-term	<ul style="list-style-type: none"> <li>• The plan would evaluate all City facilities for EV readiness.</li> <li>• A gap analysis would be used to then guide future projects and assist when applying for grant opportunities.</li> <li>• Staff will consider options to develop plan.</li> </ul>	General Fund / Grants
6.26	Public Works	Develop a facility energy efficiency master plan	Long-term	<ul style="list-style-type: none"> <li>• The plan would evaluate all City facilities energy usage and ways to save energy / cost.</li> <li>• Based on the findings, a course of action to improve efficiency would be developed.</li> <li>• Staff will consider options to develop plan.</li> </ul>	General Fund / Grants
*6.27	Public Works	Continue to replace Steel Street Light Poles	Long-term	<ul style="list-style-type: none"> <li>• Replacements are scheduled annually or biannually as funding becomes available.</li> </ul>	General Fund
6.28	Public Works	Complete Santiago Creek Trail Extension	Long-term	<ul style="list-style-type: none"> <li>• Staff continues to search for outside funding opportunities.</li> <li>• This final phase would complete the multipurpose trail.</li> </ul>	California Active Transportation Program Funds / Grants / Federal earmark



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*6.29	Public Works	Update Storm Drain Master Plan & Identify funding to implement plan	Long-term	<ul style="list-style-type: none"> <li>• Assessment will identify storm drain system deficiencies.</li> <li>• Study would provide information on needed improvements to address flooding issues.</li> <li>• Completion of plan may provide additional opportunities for funding.</li> </ul>	FEMA / Sanitation Fund / General Fund
6.30	Community Services	Continue to develop recreational trails	Long-term	<ul style="list-style-type: none"> <li>• Continue with development of City's recreational trail system by working with Orange Park Acres on trail identification and improvements.</li> </ul>	Funding not yet identified

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