

Strategic Plan

2005-2010



Garden Grove Community Vision

The vision of Garden Grove is to be a safe, attractive, and economically vibrant city with an informed and involved public. We are a diverse community that promotes our unique attributes and preserves our residential character.



Guiding Principles

We commit ourselves to the betterment of the individual, the organization, and the community, by fostering a spirit of trust, creativity, cooperation, integrity, empathy, respect, and quality service to all.



City of Garden Grove

Strategic Plan 2005 – 2010

Part I: Vision and Goals

The City Council entered into a contract with Sheldon Public Affairs to conduct a visioning campaign for the City, aimed at determining how the residents felt about where the community has been and where it should be going. The campaign began in 2004 with an open house and a series of focus groups to identify issues that would become the basis of further study. These focus group discussions led to the development of a pair of surveys—an informal one conducted through the water bill, and a scientific one conducted by the Social Science Research Center at CSUF—and, ultimately, to an all-day community forum where members of various segments of the community, including the business community, neighborhood associations, and service organizations, came together to discuss the future of Garden Grove.

The results of the surveys and community forum were presented to the City Council at a work session in February 2005. From the information presented, the City Council developed a Community Vision Statement, which focuses on the seven main areas identified through the visioning process, along with integrating the City's value statement with regards to organizational development. The vision statement, along with the strategic plan goals derived from that statement were adopted in March 2005 by the City Council.

Vision Statement

The vision statement is a synthesis of the visioning campaign's work. It provides explication of the community's vision in the following seven areas (along with the organization's vision with regards to organizational development): Public Safety; Economic Development; Neighborhoods; Arts, Culture and Diversity; Transportation and Infrastructure; Communications and Governance; and Quality of Life. In general, the vision is of a safe, economically sound, family-oriented, diverse, well-maintained, informed community with a high quality of life. It envisions continued economic development, rather than service reductions or tax increases, as the way to meet the City's budget challenges, tempered by a healthy respect for preserving the core residential character of the community. It also envisions a community where people from all walks of life live together in secure, well-maintained, comfortable neighborhoods with adequate public service levels and efficient, professional administration.

Surveys

Despite their differences in respondent selection, the two surveys were fairly consistent in their results. The overwhelming majority of those surveyed believe that the City is on the right track. They are generally satisfied with City service levels, and believe that the City's focus on redevelopment, rather than service reductions or tax increases, is the proper way to address the City's budget issues. They believe that inter-ethnic relations in the community are fairly good, albeit with limited interaction, and support efforts to

increase inter-group interaction. They feel that Garden Grove's infrastructure is generally in fair to good condition, with the arterial streets as the area needing the most attention. While the quiet and safe nature of the community was most often cited as the best thing about living in Garden Grove, safety and crime, along with traffic, were the biggest concerns about living here. Overall, however, residents have a positive feeling about the City, the community, and where things have been headed.

Community Forum

The community forum, held on July 24, 2004, brought together 45 community members to discuss the future of Garden Grove. These members were broken up into seven groups to discuss specific aspects of the community, with the group topics drawn from the results of the focus groups and surveys.

- o The public safety group felt that adequate funding and staffing levels, along with cooperation, education and integration with the community, were the primary needs in that area.
- o The economic development group generally supported the City's redevelopment efforts, although they felt more emphasis should be paid to the downtown area, small businesses, and dining, entertainment and retail venues.
- o The neighborhood group focused primarily on the need for more forceful code enforcement to maintain the look and feel of the community, and the need to prevent arterial traffic woes from invading the neighborhoods.
- o The arts, culture and diversity group focused on ways to increase integration of the city's various ethnic groups.
- o The transportation and infrastructure group identified the need to ensure adequate infrastructure for the changing Garden Grove landscape, the need to conserve resources, and the need to ensure adequate maintenance of City facilities.
- o The Governance and Communications group focused on the need for better communication between the City and residents, especially neighborhood associations, and better means of providing resident feedback early in the process of considering major projects.
- o The quality of life group focused primarily on the need for adequate open space and recreational opportunities in the community, along with preserving the aesthetics of the community through adequate maintenance and discouragement of blighting influences, such as graffiti.

Vision Statement

Based on the information gleaned through the visioning process, the City Council developed and adopted a Vision Statement, which follows on page four. The Vision Statement is general in character, and provides a particular vision for each of the eight areas to be covered by the Strategic Plan. Additionally, the Vision Statement integrates

guiding principles and Strategic Plan Goals, which were based on input from the community and the City Council. In March 2005, the City Council adopted the Vision Statement, Guiding Principles, and Strategic Plan Goals. The community-input-inspired Strategic Plan Goals will serve as the basis of the Strategic Plan Action Plan, which will guide the City's administration for the 2005-2010 period.

Strategic Plan Goals

The Strategic Plan Goals follow on pages six through sixteen. These Goals are based on the community input from the City's visioning process. These goals are listed for each of the eight areas identified in that process, and correspond to the Vision Statement elements for each of those areas.

City Council Review Process

On January 15, 2005, the City Council held a special study session to review the community's vision and goals. The Council provided their input on the vision statement and the goals in the eight action areas. In March 2005, the City Council formally approved and adopted a Community Vision Statement, Guiding Principles, and Strategic Goals for the City through Resolution No. 8630-05. The combined set of Community/City Council Vision and Goals was then turned over to staff committees from various City departments to compose the Strategic Plan Action Plan, which is presented in Section II. Once the Action Plan is reviewed by the City Council, its implementation will serve as the basis for the City's budgeting and workplan for the next five years.

City of Garden Grove Community Vision

Vision Statement:

The vision of Garden Grove is to be a safe, attractive, and economically vibrant city with an informed and involved public. We are a diverse community that promotes our unique attributes and preserves our residential character.

Guiding Principles:

We commit ourselves to the betterment of the individual, the organization, and the community, by fostering a spirit of trust, creativity, cooperation, integrity, empathy, respect, and quality service to all.

Focus Areas:

Garden Grove will be:

A Safe Community—

With police and fire services adequately funded, staffed and equipped to provide a timely, effective response to both minor and major public safety concerns, and which foster cooperation between public safety providers and all segments of the community through engagement, education and community involvement;

An Economically Sound Community—

With budget challenges met through continuing to take advantage of our unique development opportunities, while providing enhanced shopping, dining and entertainment options for both residents and visitors, without unduly overburdening the core residential character that makes Garden Grove the community that it is;

A Family-Oriented Community—

With safe, well-kept neighborhoods where all segments of the community feel secure and comfortable, and where residents can feel buffered from the stresses of the world outside of the neighborhood;

A Diverse Community—

With a sense of belonging for all segments of the community, regardless of race, ethnicity, or age, where all can feel safe in expressing their uniqueness, while joining and celebrating in their commonality as Americans, Californians and Garden Grove residents;

A Well Maintained Community—

With streets, sewers, storm drains and a water system that are kept in good working order, while minimizing the inconveniences and disruptions of maintaining these facilities on those who use them, and which plans for the future to ensure the continued adequacy and availability of these services as the community changes;

An Informed Community—

With good channels of communication between the general public, community organizations, service providers and the city government, providing residents and other interested persons the information needed to understand, and provide input on, proposals being brought before the City's Boards, Commissions and Council;

A Well Administered Community—

With a City Government that is adequately staffed and compensated to meet the service needs and goals of the community, and which is encouraged to learn about and apply the most efficient and effective methods for providing public services; and,

A High-Quality-of-Life Community--

With public facilities and open spaces that are well maintained and adequate for the size and nature of the community, and recreational opportunities that adequately provide for the needs of all segments of the community.

City of Garden Grove Strategic Plan 2005 – 2010 Goals

Public Safety

GOAL: Ensure that the Garden Grove Police and Fire Departments remain efficient, high-quality public safety service providers.

Elements:

Maintain adequate staffing levels to ensure the protection of the public.

Maintain adequate compensation levels to recruit and retain quality staff.

Pursue alternative funding sources to ensure adequate resources.

Utilize technology and non-sworn staff to the greatest extent practicable to allow sworn staff to focus on the provision of core services.

GOAL: Continue to make efforts to ensure that all segments of the community feel comfortable interacting and cooperating with public safety personnel.

Elements:

Increase public safety involvement in the schools to build trust and familiarity.

Work with faith-based organizations to help address youth crime issues.

Seek to recruit quality staff that reflects the ethnic and cultural makeup of the community.

Seek community involvement in homeland security preparedness efforts.

Improve communications and build trust with all segments of the community.

GOAL: Ensure that public safety services take into account the needs of the most vulnerable segments of the community.

Elements:

Create an emergency plan for addressing the needs of mobility-limited seniors, "shut-ins", and other highly vulnerable groups within the community in the event of a major emergency.

Encourage greater community involvement in addressing homelessness issues, and refer homeless persons to appropriate social service agencies when encountered in the course of City business.

GOAL: Make efforts to address safety-related quality-of-life issues to the greatest extent practicable.

Elements:

Reduce the use of non-“Class C-Safe and Sane” fireworks in the community.

Focus enforcement efforts on eliminating the consumption of alcohol and the presence of intoxicated individuals in City parks.

Economic Development

GOAL: Seek to improve the shopping, dining and entertainment opportunities available to the Garden Grove Community

Elements:

Focus on diversity through fostering small business development, retention and expansion.

Seek to enhance the diversity of shopping and dining opportunities.

Seek to enhance the Main Street area as a retail shopping district.

Examine the opportunities for the development of an outlet mall or similar shopping venue that is different from nearby centers.

GOAL: Improve the City's economic base through the development of tax-generating uses where appropriate.

Elements:

Increase the outside draw to the city through fostering entertainment venues and promoting tourism, including capitalizing on the drawing power of the Anaheim Resort District and the Crystal Cathedral.

Develop the Century Triangle.

GOAL: Improve the aesthetics of the community and eliminate blighting influences.

Elements:

Seek to make the Civic Center/Main Street area more pedestrian friendly.

Enhance the aesthetics of the International West area.

Develop a plan for the reuse of the Pacific Electric Right-of-Way.

GOAL: Ensure that development does not undermine the traditional "home town feel" of the community.

Elements:

Educate the public regarding the rules, processes, and opportunities for public input in the land use arena.

Ensure that the cumulative impacts of development are examined and conveyed to the City Council and the public to enhance decisionmaking.

Ensure the compatibility between new and existing developments.

Seek to increase mixed-use development in the downtown area, without overbuilding.

Neighborhoods

GOAL: Seek to protect residential neighborhoods from out-of-neighborhood traffic impacts.

Elements:

Address the issue of arterial traffic cutting through neighborhoods to avoid congestion, including issues of traffic calming and speed limit enforcement.

GOAL: Ensure the preservation of community pride and property values through an active code enforcement program.

Elements:

Increase code enforcement activity, including educating the public about property maintenance and other zoning code requirements.

Increase the code enforcement volunteer program, including outreach to existing neighborhood groups.

Provide for the ability of field staff from the various departments to note and report code enforcement issues.

Ensure that code enforcement complaints are resolved, including prosecutions when necessary.

GOAL: Seek to ensure quality housing opportunities in the community, without unduly burdening existing residents.

Elements:

Increase the requirement for open space in new developments to help limit the impact on existing public parks.

Seek to provide more housing opportunities in the community.

Seek creative ways to address issues of overcrowding.

Arts/Culture/Diversity

GOAL: Seek to integrate ethnic groups in community-wide events.

Elements:

Foster an increase in minority group participation in civic-oriented events, meetings and activities.

Encourage working relationships between local community Chambers of Commerce, such as having the chambers work together to sponsor community events, performances and meetings.

Assist with community sponsored events that will encourage interaction among ethnic groups and foster community building.

Extend the 50th Anniversary celebration to include events dedicated to different ethnic groups.

GOAL: Increase inter-group cooperation, understanding and acceptance for the purpose of building a stronger community.

Elements:

Promote more international multicultural arts-related programs and activities, including multicultural shopping and entertainment opportunities.

Improve community outreach efforts between different ethnic groups, including encouraging neighborly interaction and establishing comfortable relationships between groups, making use of cooperative faith-based organizations and businesses when appropriate.

Use Garden Grove's City facilities for hosting cultural events and activities.

Increase awareness of Garden Grove's cultural diversity by conducting seminars, open houses, and tours of neighborhoods.

Work with schools to increase multicultural integration among youth and to organize and or facilitate educational efforts such as (ESL) classes for residents.

Create a cultural commission or task force, including youth representatives, to identify the issues and needs of the community's changing demographics.

Transportation and Infrastructure

GOAL: Maintain and upgrade the sewer system to ensure maximum protection of public health and the environment.

Elements:

Continue to upgrade the City's sewer system to address deficiencies and ensure adequate capacity for current and future needs.

Implement programs and policies to prevent sewer system blockages resulting from business and residential usage.

GOAL: Maintain and improve the transportation system in the city to ensure the safe, efficient flow of traffic.

Elements:

Work collaboratively with Caltrans and OCTA to facilitate construction of SR-22 Freeway expansion and access improvements.

Construct and modify freeway entrances to increase access from main thoroughfares and City attractions.

Identify and implement solutions to mitigate traffic congestion and enhance traffic flow in the City.

Identify and implement street improvements and traffic calming measures to increase safety and reduce speed on arterial streets and in residential neighborhoods.

Maintain and upgrade the City's street network, with priority given to improvements on major arterial streets.

GOAL: Maintain and enhance the city's infrastructure assets to maximize their value, longevity, and usefulness for the community.

Elements:

Identify solutions to address the City's long-term infrastructure needs and ensure infrastructure is adequate to accommodate future growth.

Ensure the quality and quantity of Garden Grove's water supply.

Work with public utility and cable companies to upgrade technology and improve the quality of cable access throughout the City.

Improve and enhance flood control infrastructure and programs to increase preparedness and mitigate the potential for flooding.

Communications and Governance

GOAL: Ensure timely, accurate, and useful communication of information on issues affecting the community.

Elements:

Increase the breadth of communication between the City and the community.

Utilize web-based resources to facilitate communications with the community, including effective avenues for feedback from residents.

Ensure that web-based information remains timely and accurate to the greatest extent possible.

Increase communication and build understanding and trust with the youth of the community.

Create an email newsletter to provide timely information to businesses and residents.

Ensure better internal communication to increase the accuracy and consistency of information provided by staff to the public.

Improve the communication of the reasons behind significant public policy decisions, rather than just announcing what decision has been made.

GOAL: Improve the avenues and opportunities for residents and the business community to provide input on public issues.

Elements:

Establish an ombudsman-like position to serve as a formal liaison with neighborhood organizations and as the primary point of contact for residents and businesses to provide input or seek information regarding the City.

Improve the responsiveness of the City to resident concerns.

Increase the radius for mailed notices regarding projects.

Ensure that community meetings are accessible to the greatest proportion of the community possible.

Hold community dialogues on important policy issues before they are brought to the City Council in order to improve communication, input and understanding.

GOAL: Seek to foster creative cooperative efforts to address community issues.

Elements:

Encourage neighborhoods to work together to solve “regional” issues that cut across two or more neighborhoods.

Facilitate inter-neighborhood communication.

Improve cooperation with the Garden Grove Unified School District.

Organizational Development

GOAL: Maximize the attraction and retention of quality employees.

Elements:

Maintain a balance between staffing and service levels to ensure that Strategic Plan goals can be met.

Provide training opportunities to allow personal and professional development to ensure high quality services and job satisfaction.

Provide for managerial training in employee motivation and morale-building.

Develop an effective, meaningful, employee recognition program.

Create opportunities for employee individual and workgroup empowerment.

Provide an avenue for feedback between supervised employees and their supervisors.

Ensure all classifications remain competitive in salary and benefits with the greater Los Angeles/Orange County market.

Ensure pay equity between new hires and existing employees in the same classification are taken into account when new employees are hired at a rate above the lowest step.

Quality of Life

GOAL: Ensure adequate, quality, public recreation facilities.

Elements:

Provide additional quality community facilities including gathering places for events and meetings, recreation facilities, and facilities for youth activities.

Preserve and enhance open space, including making creative use of the former Pacific Electric Right-of-Way (OCTA Corridor) and creating more parks, bike paths, and pedestrian walkways.

Work with Garden Grove Unified School District to allow community use of school playgrounds.

Sponsor high quality community events and recreational opportunities including book fairs and annual signature events.

GOAL: Ensure that Garden Grove is an aesthetically-pleasing place to live.

Elements:

Beautify medians, roadways, walkways, and parks through new and enhanced landscaping and improvements.

Enhance the City's graffiti abatement programs to ensure prompt removal of graffiti from community businesses and public buildings and property.

Expand and enhance the City's Adopt a Park program to make greater use of volunteers for park maintenance and development.

GOAL: Ensure that Garden Grove is and remains an attractive community to all groups within the community.

Elements:

Enhance support systems for senior citizens including provision of senior housing and public transportation.

Organize collaborative efforts to provide educational opportunities and programs (especially after school programs) to increase the number of students meeting high academic standards

Encourage and promote resource conservation so that the needs of the present are met without compromising the ability of future generations to meet their needs.

City of Garden Grove

Strategic Plan 2005 – 2010

Part II: Action Plan

In order to implement the Community/City Council vision and goals, eight staff committees were formed. Each of these committees consisted of five members plus a facilitator. These groups examined the adopted goals and their elements in order to develop plans for the implementation of those goals and elements.

Each of the individual elements was examined, made more concrete where necessary, and evaluated in terms of feasibility, contribution to meeting the goal, expected costs, implementation time, and whether actions beyond securing appropriate funding, such as municipal code or City policy changes, were needed.

Once the committee analyses were completed, the work items that make up the Action Plan were forwarded to the City's Central Management Committee, made up of the City's City Manager, Deputy City Manager, and Department Directors, to be reviewed, refined, and prioritized. Following this review/prioritization, the work items were then forwarded to a Final Review Committee, comprised of staff who would be most responsible for implementation, to assure all significant costs were accounted for and that each work item could be implemented. Once the work items were finalized, an Implementation Timeline and Cost Summary, listing the items to be acted upon, along with the expected timing and cost, was developed (see Appendix). The complete Strategic Plan is being presented to the City Council for review at a special study session on March 11, 2006.

Work Items

Each individual work item that makes up the Strategic Plan Action Plan is contained in the following pages. The work items are grouped by Committee (i.e., Public Safety, Economic Development, Neighborhoods, etc.) with each Committee's section organized according to goal and work element. The anticipated costs and planned fiscal year of implementation are identified for each work item.

Implementation Timeline and Cost Summary

An Implementation Timeline and Cost Summary is contained in the Appendix at the end of this document. Each Action Plan work item is listed, along with the anticipated cost and planned fiscal year of implementation. The work items are grouped and costs are identified according to the eight key areas: Public Safety, Economic Development, Neighborhoods, Arts/Culture/Diversity, Transportation and Infrastructure, Communications and Governance, Quality of Life, and Organizational Development. Total costs are also identified for each fiscal year.

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Public Safety

Goal: Ensure that the Garden Grove Police and Fire Departments remain efficient, high-quality public safety service providers.

Work Item: Maintain adequate staffing levels to ensure the protection of the public.

Feasibility: High

Contribution to Goal: Significant. Higher staffing will allow greater flexibility to pursue public safety problems in highly pro-active and focused ways.

Cost: (Actual/Out of Pocket)

Staffing Needed: 19 sworn officers (\$2.3 million/year inc. supplies and equipment) see below
12 support staff (\$.6 million/year inc. supplies and equipment) see below

- 2 Lieutenants (Watch Commander Position)
- 2 Sergeants (Community Policing Team, Training/Personnel)
- 6 Officers (Community Policing Problem Solving Team)
- 2 Officers (Patrol Officers to accomplish beat re-alignment)
- 6 Officers (Identity Theft, Graffiti Investigation, Domestic Violence, Fraud, Auto Theft, Robbery)
- 1 Officer (K-9)
- 4 Civilians (Communications Call Takers)
- 2 Civilians (Investigative Aides)
- 5 Civilians (Community Service Officers – 3 Desk/2 Field)
- 1 Civilian (Data Input/Stats)

Supplies Needed:

Equipment Needed:

Timing: 2006/07 through 2009/10

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Public Safety

Goal: Ensure that the Garden Grove Police and Fire Departments remain efficient, high-quality public safety service providers.

Work Item: Maintain adequate staffing levels to ensure the protection of the public by adding one Administrative Fire Captain /Emergency Services Coordinator.

Feasibility: High

Contribution to Goal: Significant. The Fire Captain will undertake administrative duties, including new demands placed on public safety in the wake of the 9/11 tragedies as the City Emergency Services Coordinator. The position will also take on fire suppression administrative assignments as required. Additionally the position will oversee volunteer programs including CERT, Fire Corps and other programs to enhance public safety services.

Cost: (Actual/Out of Pocket)

Staffing Needed: 1 Fire Captain (\$185,269/year)

Supplies Needed: Membership \$100/year; training \$1500/year; commodities \$1225/year

Equipment Needed: 1 passenger vehicle (\$23,000 one time plus \$6,250/year ongoing)

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Public Safety

Goal: Ensure that the Garden Grove Police and Fire Departments remain efficient, high-quality public safety service providers.

Work Item: Maintain adequate staffing levels to ensure the protection of the public by adding one Administrative Fire Captain /Paramedic, Emergency Medical Services Coordinator

Feasibility: High

Contribution to Goal: Significant. The Fire Captain will undertake administrative duties, including coordinating ongoing continuing education demands placed on paramedics. The position will assume the administrative responsibilities of monitoring paramedic quality control, ordering supplies, working with base station hospitals and the County on drug and equipment and protocol issues. Shift personnel on an overtime basis currently perform these duties.

Cost: (Actual/Out of Pocket)

Staffing Needed: 1 Fire Captain (\$185,269/year)

Supplies Needed: Membership \$100/year; training \$1500/year; commodities \$1225/year

Equipment Needed: 1 passenger vehicle (\$23,000 one time plus \$6,250/year ongoing); desk/supplies \$4,000 one time; telephone \$400 one time, \$471 ongoing; computer \$1500 one time, Info. Systems charge \$3,337 ongoing.

Timing: 2009/10

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Public Safety

Goal: Ensure that the Garden Grove Police and Fire Departments remain efficient, high-quality public safety service providers.

Work Item: Pursue alternative funding sources to ensure adequate resources by aggressively pursuing grant funds that do not create significant post-grant ongoing obligations.

Feasibility: Moderate

Contribution to Goal: Potentially significant if new funding sources can be developed to implement other strategic plan items.

Cost: (Actual/Out of Pocket)

Staffing Needed: 1 Grant Writer/Coordinator (\$93,000/year)

Supplies Needed: Membership \$100/year; training \$1500/year; commodities \$1225/year

Equipment Needed: Desk/supplies \$4,000 one time; telephone \$400 one time, \$471 ongoing; computer \$1500 one time, Info. Systems charge \$3,337 ongoing; office remodel to accommodate position \$24,999.

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Public Safety

Goal: Ensure that the Garden Grove Police and Fire Departments remain efficient, high-quality public safety service providers.

Work Item: Utilize technology and Civilian staff to the greatest extent practicable to allow sworn staff to focus on the provision of core services by implementing a paperless report-writing system.

Feasibility: High

Contribution to Goal: Potentially Significant. By streamlining the report writing process, the paperless system would improve the timeliness of information available to both Investigations and Crime Analysis.

Cost: (Actual/Out of Pocket)

Staffing Needed:

Supplies Needed:

Equipment Needed: Software and servers \$150,000 one-time, \$50,000/year ongoing (to be funded through grants)

Timing: 2007/08, upon receipt of grant funds

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Public Safety

Goal: Ensure that the Garden Grove Police and Fire Departments remain efficient, high-quality public safety service providers.

Work Item: Utilize technology and Civilian staff to the greatest extent practicable to allow sworn staff to focus on the provision of core services by transitioning to an electronic citation-issuing system for traffic citations.

Feasibility: High

Contribution to Goal: Significant. The handheld electronic citation systems streamline both the issuance of the citation, and its processing.

Cost: (Actual/Out of Pocket) \$200,000 (to be funded through grants)

Staffing Needed:

Supplies Needed:

Equipment Needed: Handheld units and associated computing resources for entire department (\$200,000)

Timing: 2006/07, upon receipt of grant funds

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Public Safety

Goal: Ensure that the Garden Grove Police and Fire Departments remain efficient, high-quality public safety service providers.

Work Item: Utilize technology and Civilian staff to the greatest extent practicable to allow sworn staff to focus on the provision of core services by returning to paramedic squad units from paramedic engines to maintain fire suppression availability while paramedics are involved in patient transports. *To fund this work item staff will look into presenting a public safety tax option to the City Council.*

Feasibility: High

Contribution to Goal: Significant. The added personnel will assist in the increasing demands for additional personnel on-scene during emergency activities. Currently, paramedic engines are out of service during medical transports. Returning to separate paramedic squads allows the engines to remain available for other calls during medical transports. The service life for fire engines was expanded to 20 years and the decrease in mileage by eliminating hospital follow-up will help meet those expectations. The addition of six firefighter positions will help in recruitment, today most firefighters hired must be dual trained as paramedics, and this requirement reduces the available pool to select from.
Utilize volunteers and volunteer programs, where practical, to enhance public safety services.

Cost: (Actual/Out of Pocket)

Staffing Needed: Six Sworn Firefighters over two different budgets:

- 2008/09 (3 Firefighter/Paramedics \$426,000 ongoing)
- 2010/11 (3 Firefighter/Paramedics \$440,000 ongoing)

Supplies Needed:

Equipment Needed: 3 Paramedic Squads:

- 2008/09 (2 vehicles @ \$100,000 ea. one time; \$40,000 ongoing)
- 2010/11 (1 vehicles @ \$83,000 ea. one time; \$20,000 ongoing)

Timing: 3 Firefighters in 2008/09 and 3 Firefighters in 2010/11

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Public Safety

Goal: Ensure that the Garden Grove Police and Fire Departments remain efficient, high-quality public safety service providers.

Work Item: Replace Fire Stations 6 and 7. Trust funds are presently being established and funded by developer agreements with new construction. Staff will work with the City Attorney to explore establishing a developer fee to fund fire station improvements.

Feasibility: Ongoing

Contribution to Goal: Significant. Fire Stations 6 and 7 are located in 1950s era single-family homes. These facilities are inadequately sized to house necessary equipment and remove the possibility for expansion. The buildings, because of their age and non-commercial design, possess a high potential for the development of deleterious conditions, such as mold, which could negatively affect the health of staff and inhibit the ability of the department to maintain effective and efficient operations, and suffer from unusually high maintenance costs and demands due to their age.

Cost: (Actual/Out of Pocket)

Staffing Needed:

Supplies Needed:

Equipment Needed: 2 Fire Stations (\$5,000,000 each)

Timing: 2010-11

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Public Safety

Goal: Continue to make efforts to ensure that all segments of the community feel comfortable interacting and cooperating with public safety personnel.

Work Item: Increase public safety involvement in the schools to build trust and familiarity by implementing an "Officer Friendly" program in the schools.

Feasibility: High

Contribution to Goal: Significant. The program will provide positive interactions between schoolchildren and the Police Department, helping to build trust and familiarity.

Cost: (Actual/Out of Pocket) Pursue funding through the School District

Staffing Needed: Existing Master Reserve Officers

Supplies Needed:

Equipment Needed:

Timing: 2007/08

Non-Budgetary Actions Needed to Implement: Meet and Confer with Police Officers Association

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Public Safety

Goal: Continue to make efforts to ensure that all segments of the community feel comfortable interacting and cooperating with public safety personnel.

Work Item: Work with faith-based organizations to help address youth crime issues

Feasibility: Moderate

Contribution to Goal: Uncertain. There is no practical or constitutional way to force participation in faith-based programs.

Cost: (Actual/Out of Pocket)

Staffing Needed: Volunteers from the faith community

Supplies Needed:

Equipment Needed:

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Public Safety

Goal: Continue to make efforts to ensure that all segments of the community feel comfortable interacting and cooperating with public safety personnel.

Work Item: Seek to recruit quality staff that reflects the ethnic and cultural makeup of the community.

Feasibility: High (Ongoing Implementation). Garden Grove has an outreach and recruitment program for women and minorities that is used as a model by many other agencies.

Contribution to Goal:

Cost: (Actual/Out of Pocket)

Staffing Needed: N/A

Supplies Needed: Advertising/marketing supplies/contract services (\$100,000)

Equipment Needed: N/A

Timing: 2005/06

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Public Safety

Goal: Continue to make efforts to ensure that all segments of the community feel comfortable interacting and cooperating with public safety personnel.

Work Item: Seek community involvement in homeland security preparedness efforts through ongoing implementation of the Community Emergency Response Team (CERT) program and implementation of proposed Fire Corp volunteer program. (CERT can only act under a declared City emergency or training. They are trained to assist firefighters with search and rescue, emergency medical training, care and shelter and other emergency activities. Fire Corps consists of administrative positions, office work, fire prevention, education, budget, or as in our instance, helping administer community volunteer programs.)

Feasibility: High.

Contribution to Goal: Significant. CERT provides an opportunity for training and meaningful involvement by community members in emergency preparedness and response. Fire Corp will perform the daily administrative goals that CERT cannot accomplish due to the nature of the program.

Cost: (Actual/Out of Pocket)

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Public Safety

Goal: Continue to make efforts to ensure that all segments of the community feel comfortable interacting and cooperating with public safety personnel.

Work Item: Improve communications and build trust with all segments of the community through reinstating the Public Safety Education function in the Fire Department.

Feasibility: High

Contribution to Goal: Significant. Because public education is currently a limited “additional duty” of a shift captain, there is little public contact outside of the emergency response context. Reestablishing the public education function will increase the contact and familiarity of public with the Fire department and its duties and responsibilities. Establish a part time position without benefits and combine resources with the proposed Fire Corp concept.

Cost: (Actual/Out of Pocket) Explore School District cost share and possible grant funding.

Staffing Needed: 1 Part Time, Civilian Public Safety Education Specialist (\$40,000)

Supplies Needed: Public education materials for schools (\$10,000)

Equipment Needed: Passenger Vehicle (\$23,000 plus \$6,250/year)

Timing: 2007/08

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Public Safety

Goal: Continue to make efforts to ensure that all segments of the community feel comfortable interacting and cooperating with public safety personnel.

Work Item: Improve communication and build trust with all segments of the community through establishing a Citizens Police Academy program.

Feasibility: High

Contribution to Goal: Significant. The program will allow the interested public to get a much deeper and richer understanding of what the Police Department does how it operates.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff

Supplies Needed: Nominal costs

Equipment Needed:

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Public Safety

Goal: Continue to make efforts to ensure that all segments of the community feel comfortable interacting and cooperating with public safety personnel.

Work Item: Improve communication and build trust with all segments of the community through enhancing television, print and website information availability.

Feasibility: High

Contribution to Goal: Significant. By improving the amount and quality of information provided to the public through This Week in Garden Grove, the Garden Grove Journal and the City website, the Department can improve communication and community awareness of significant public safety issues.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff and proposed web coordinator (cost detail is contained in subsequent work item report)

Supplies Needed: None

Equipment Needed: None

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Public Safety

Goal: Ensure that public safety services take into account the needs of the most vulnerable segments of the community.

Work Item: Create an emergency plan for addressing the needs of mobility-limited seniors, "shut-ins", and other highly vulnerable groups within the community in the event of a major emergency. Coordinate with various service agencies to identify highly vulnerable persons and develop a mapping system and check procedures to be utilized by CERT teams in the event of a disaster or other emergency.

Feasibility: Ongoing Implementation

Contribution to Goal: Significant. Use of CERT teams will allow attention to vulnerable individuals without impacting Police and Fire response to active emergency situations.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing volunteers

Supplies Needed:

Equipment Needed:

Timing: 2006/2007

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Economic Development

Goal: Seek to improve the shopping, dining and entertainment opportunities available to the Garden Grove community.

Work Item: Seek to enhance the diversity of shopping and dining opportunities through continued redevelopment efforts on Harbor Boulevard, Garden Grove Boulevard, the Civic Center area, and the corners of Brookhurst Street and Chapman Avenue and Brookhurst Street and Garden Grove Boulevard.

Feasibility: High

Contribution to Goal: Potentially significant. Through exploitation of the resort opportunities on Harbor, the ethnically-themed opportunities on Garden Grove Boulevard, and the potential for commercial or mixed-use revitalization and expansion in the other locations, a variety of new shopping and dining opportunities could be forthcoming.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff

Supplies Needed:

Equipment Needed:

Timing: 2006/07 (1-7 Years)

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Economic Development

Goal: Seek to improve the shopping, dining and entertainment opportunities available to the Garden Grove community.

Work Item: Examine the opportunities for the development of an outlet mall or similar shopping venue that is different from nearby centers.

Feasibility: Moderate

Contribution to Goal: Potentially Significant. In the past, most major outlet mall tenants did not want their outlet stores to compete with their regular line stores, which are located nearby in surrounding communities. This climate, however, appears to be changing, which may present opportunities in the next few years.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff

Supplies Needed: Economic incentives (revenue sharing, no upfront costs)

Equipment Needed:

Timing: 2006/07 through 2008/09

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Economic Development

Goal: Improve the City's economic base through the development of tax-generating uses where appropriate.

Work Item: Increase the outside draw to the city through fostering entertainment venues and promoting tourism, including capitalizing on the drawing power of the Disney Resort District and the Crystal Cathedral, by continuing to implement the International West Master Plan (Destination Resort with Hotel and Convention Center, retail, entertainment, and restaurant venues, and a major theme park.)

Feasibility: Moderate

Contribution to Goal: Significant. Full implementation would resolve the City's General Fund budget shortfall problems for the foreseeable future.

Cost: (Actual/Out of Pocket)

Staffing Needed: Consultants: Legal-\$500,000*, Public Relations-\$200,000*, Other-\$500,000*. (*Cost to be spread over 5 years; funding to be provided through non-general fund sources.)

Supplies Needed:

Equipment Needed:

Timing: 4-10 Years, 2006/07 (Update International West Feasibility Study)

Non-Budgetary Actions Needed to Implement: Federal and State authorization for destination resort

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Economic Development

Goal: Improve the City's economic base through the development of tax-generating uses where appropriate.

Work Item: Develop the Century Triangle through continuing to market the site to retail and mixed-use developers.

Feasibility: High

Contribution to Goal: Potentially Significant. Depending on the project, the site could generate significant sales tax, or property tax, or both.

Cost: (Actual/Out of Pocket)

Staffing Needed: Consultants: Environmental Review, Appraisals-\$200,000 (contained in FY 05/06 Budget)

Supplies Needed:

Equipment Needed:

Timing: 2006/07 through 2008/09

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Economic Development

Goal: Improve the aesthetics of the community and eliminate blighting influences.

Work Item: Enhance the aesthetics of the International West area through continuing to implement the International West Master Plan. This work item will include completing the Harbor Smart Street to facilitate receipt of grant funds and updating the Master plan for the area to include housing.

Feasibility: Low due to funding constraints. This work item will require active pursuit of grant funds (e.g., OCTA, CDBG, etc.)

Contribution to Goal: Significant. The International West resort area is the major gateway through which many people gain their first exposure to Garden Grove. The elimination of blight and streetscape enhancement will improve these first impressions.

Cost: (Actual/Out of Pocket) Grant funding to be pursued

Staffing Needed:

Supplies Needed:

Equipment Needed:

Timing: 2005/06 through next ten years

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Economic Development

Goal: Ensure that development does not undermine the traditional "home town feel" of the community.

Work Item: Educate the public regarding the rules, processes, and opportunities for public input in the land use arena through increased communication regarding major developments, including displaying plans in the lobby of City Hall, providing staff contacts for projects, providing information on requesting neighborhood meetings, providing educational programming on cable television, and providing comment forms to make it easier for people to provide input outside of the traditional public hearing format.

Feasibility: High

Contribution to Goal: Potentially Significant

Cost: (Actual/Out of Pocket)

Staffing Needed:

Supplies Needed: Printed materials (\$2,500)

Equipment Needed:

Timing: 2006/07 (ongoing)

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Economic Development

Goal: Ensure that development does not undermine the traditional "home town feel" of the community.

Work Item: Ensure that the cumulative impacts of development are examined and conveyed to the City Council and the public to enhance decision-making. Provide information regarding major development projects in the Weekly Update (i.e., Manager's Memos).

Feasibility: High. This is an environmental review requirement under CEQA

Contribution to Goal: N/A

Cost: (Actual/Out of Pocket)

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2005/06 (ongoing)

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Economic Development

Goal: Ensure that development does not undermine the traditional "home town feel" of the community.

Work Item: Ensure the compatibility between new and existing developments, including taking architectural compatibility into account and holding neighborhood meetings to inform residents about new development and to get input.

Feasibility: High. The City presently requires buffering structures between single-family residential and high density residential, and requires commercial development to take existing buildings on the site into consideration when designing a project.

Contribution to Goal: N/A

Cost: (Actual/Out of Pocket)

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2005/06 (ongoing)

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Economic Development

Goal: Ensure that development does not undermine the traditional “home town feel” of the community.

Work Item: Seek to increase reasonable mixed-use development in the downtown area. Develop a Specific Area Plan to expand the commercial and residential components of the downtown.

Feasibility: High

Contribution to Goal: Potentially Significant. Mixed-use developments can be designed to revitalize the downtown core and lend a historic or old-town feel to the area.

Cost: (Actual/Out of Pocket)

Staffing Needed: Consultant (\$20,000 – Seek Planning Grant)

Supplies Needed:

Equipment Needed:

Timing: 2007/08 (ongoing)

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Neighborhoods

Goal: Ensure the preservation of community pride and property values through an active code enforcement program.

Work Item: Increase code enforcement activity, including educating the public about property maintenance and other zoning code requirements through education, marketing, and brochures, including the development of a public information brochure in several different languages, including English, Spanish, Vietnamese (monitor Korean demographics to determine if Korean translations are needed). In addition to educating the public, enhance the education of Code employees to changing demographics and cultures through cultural diversity training.

Feasibility: High

Contribution to Goal: Potentially significant. By educating both the public and the Code Enforcement Officers, there should be an increased understanding of what standards are expected to be maintained among property owners.

Cost: (Actual/Out of Pocket)

Staffing Needed: Use of an existing employee to design and update information in the brochure, approximately ten (10) hours; cost of hiring of a consultant to translate the information into three languages other than English. Cost of printing with an outside source; cost of a mailing house (\$5,500, included in FY 05-06 Budget)

Supplies Needed: Routine office supplies – paper, envelopes, postage to mail to 30,000 residences one time; possibly the cost of additional postage for the added weight of a current notice; (\$12,500, included in FY 05-06 Budget)

Equipment Needed:

Timing: 2005/06

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Neighborhoods

Goal: Ensure the preservation of community pride and property values through an active code enforcement program.

Work Item: Increase code enforcement activity, by increasing the number of Code Enforcement Officers to assist with the enforcement of the Municipal Code.

Feasibility: High

Contribution to Goal: Potentially significant. By increasing the number of Code Enforcement Officers, there will be an increased understanding among property owners regarding what standards are expected to be followed.

Cost: (Actual/Out of Pocket)

Staffing Needed: Two new Code Enforcement Officers " C" Step \$164,000 (\$82,000 each, includes fringe)

Supplies Needed: Two work stations, miscellaneous supplies \$8,000 (\$4,000 each)

Equipment Needed: Two vehicles (\$23,000 plus \$6,250/year ongoing)
Two computers (\$1,500 each plus 3,337/year ongoing)
Two phones (\$400/\$471 ongoing)

Timing: 2007/08 add one position; 2008/2009 add one position

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Neighborhoods

Goal: Ensure the preservation of community pride and property values through an active code enforcement program.

Work Item: Increase the code enforcement volunteer program, including outreach to existing neighborhood groups.

Feasibility: High

Contribution to Goal: The maintenance of a Volunteer Program could significantly assist staff in its efforts to monitor both commercial and residential properties. Weekend enforcement has assisted staff in gathering information that can be used in file documentation.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff with knowledge of the Municipal Code and some supervisory experience. Good communication and organizational skills.

Supplies Needed: Routine office supplies – paper, envelopes, postage, public notice (\$200)

Equipment Needed:

Timing: 2005/06 (ongoing)

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Neighborhoods

Goal: Ensure the preservation of community pride and property values through an active code enforcement program.

Work Item: Provide for the ability of field staff from the various departments to note and report code enforcement issues. *(Assign to COOP to address)*

Feasibility: High

Contribution to Goal: Significant. Having employees who are in the field identify Code violations could be very helpful. This could be especially useful in circumstances where Code Enforcement may not readily be able to observe a serious public health & safety hazard, such as in rear yards. Certain City personnel who are in these types of areas on a regular basis could identify potentially dangerous situations.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing personnel.

Supplies Needed: Pads of complaint forms

Equipment Needed: None

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Neighborhoods

Goal: Ensure the preservation of community pride and property values through an active code enforcement program.

Work Item: Ensure that code enforcement complaints are resolved, including prosecutions when necessary. Explore the possibility of increasing re-inspection fees to enhance compliance with the Municipal Code. Consider the placement of property liens on properties that are cleaned using City provided contractors.

Feasibility: High

Contribution to Goal: Significant. Other cities are reporting that increased re-inspection fees are effectuating greater compliance. Creating a fund that allows for clean-up of properties would allow staff to act quickly to serious public nuisance complaints.

Cost: (Actual/Out of Pocket)

Staffing Needed: Utilize existing staff to conduct a survey of cities for a Fee Survey. Utilize a contractor to eliminate public nuisances from private residences/commercial properties on an "as-needed" basis (est. about \$15,000 per year).

Supplies Needed: None

Equipment Needed: None

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None. The Code already provides for the removal of public nuisances.

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Neighborhoods

Goal: Ensure the preservation of community pride and property values through an active code enforcement program.

Work Item: Institute an aggressive City Prosecutor function to prosecute zoning and other municipal code violations, as well as certain State infraction and misdemeanor offenses that are not being prosecuted by the District Attorney's Office. This work item will include analysis and potential implementation of an increased fine program to enhance compliance with the municipal code and review and possible revision of related code sections.

Feasibility: High

Contribution to Goal: Significant. Recidivism in both municipal code enforcement and in sub-standard building enforcement wastes staff time and is a deterrent to gaining compliance from neighboring properties. An aggressive, enhanced prosecution system would allow for better enforcement activity.

Cost: (Actual/Out of Pocket)

Staffing Needed: Contract attorney services of approximately \$50,000 per year. This cost could reduce depending upon success of prosecution program. The cost would also differ depending upon the number of cases brought to court on an annual basis.

Supplies Needed: Routine Office Supplies

Equipment Needed:

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Neighborhoods

Goal: Ensure the preservation of community pride and property values through an active code enforcement program.

Work Item: Implement a streamlined plan identification and labeling system which will simplify the plan application and submittal process at the Permit Center; explore the development or acquisition of information technology which is designed to streamline the entire development process, enhance the building abatement efforts, improve inter-agency communication and service delivery to customers; continue to monitor permit and inspection activity as it relates to available staff resources and establish recommendations for service enhancements. *(**This work item should be brought back to Central Management for further review.)*

Feasibility: Low

Contribution to Goal: Significant. The establishment of a data system that would allow both Building and Code Enforcement staff to access City information while in the field would greatly enhance the effectiveness and efficiency of the divisions. Access to information would allow for decision making to take place within the field, rather than having to return to a base to gather information. Also, the ability to enter information into a computer while in the field, would simplify the process and would allow for more efficiency in information gathering.

Cost: (Actual/Out of Pocket)

Staffing Needed: Utilize existing staff

Supplies Needed: Computer software program that could interlink with existing software programs. (\$35,000 one-time, plus \$3,500/year)

Equipment Needed: Approximately 16 cellular-service computer systems for field staff, including laptop computers, in-car computer monitor holders, printers, and docking stations in the office (\$40,000 one-time, plus \$27,000/year)

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Neighborhoods

Goal: Seek to ensure quality-housing opportunities in the community, without unduly burdening existing residents.

Work Item: Increase the requirement for open space in new developments to help limit the impact on existing public parks.

Feasibility: Moderate

Contribution to Goal: Potentially Significant.

Cost: (Actual/Out of Pocket)

Staffing Needed: Utilize existing staff

Supplies Needed: None

Equipment Needed: None

Timing: 2006/07

Non-Budgetary Actions Needed to Implement:

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Neighborhoods

Goal: Seek to ensure quality housing opportunities in the community, without unduly burdening existing residents.

Work Item: Seek to provide more housing opportunities in the community through the exploration of mixed-use zoning and increased density allowances.

Feasibility: High

Contribution to Goal: Significant. The rising cost of land has made the development of affordable housing virtually impossible. The more dense, meaning units/acre, a project is, the more a developer can afford to pay for the land. The existence of additional uses allows the project to become more marketable, and therefore more feasible. The establishment of mixed-used zoning will allow for greater housing opportunities. This action would require an amendment to the General Plan.

Cost: (Actual/Out of Pocket)

Staffing Needed: Utilize existing staff to create a Mixed-Use Zone and identify where it would be most applicable.

Supplies Needed:

Equipment Needed:

Timing: 2005/06 (ongoing)

Non-Budgetary Actions Needed to Implement: Creation and description of Mixed-Use Zoning and the Amendment of General Plan.

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Neighborhoods

Goal: Seek to ensure quality housing opportunities in the community, without unduly burdening existing residents.

Work Item: Seek creative ways to address issues of overcrowding. (***This work item should be brought back to Central Management for further review.*)

Feasibility: High

Contribution to Goal: Significant. Other cities are reporting that increased re-inspection fees are effectuating greater compliance. Creating a fund that allows for clean-up of properties would allow staff to act quickly to serious public nuisance complaints.

Cost: (Actual/Out of Pocket)

Staffing Needed: 1 FT Inspector (position similar to Business Tax Inspector) — knowledge about the organization, good written and oral communication and listening skills, good skills dealing with the public. Utilize existing staff to conduct a survey of cities for a Fee Survey. (\$72,000)

Supplies Needed: Routine office supplies – brochure designed to announce and explain the program. Paper, envelopes, postage

Equipment Needed: City-network computer (\$1500 one-time, \$3337 ongoing); Desk/supplies (\$4,000 one-time); Phone (\$400 one-time, \$471 ongoing); Computer (\$1,500 one-time, \$3,337 ongoing)
Vehicle (\$23,000 onetime, \$6,250 ongoing)

Timing: 2007/08

Non-Budgetary Actions Needed to Implement: An ordinance regarding the establishment of a re-inspection fee program, as well as education of the public about the program.

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Neighborhoods

Goal: Seek to ensure quality housing opportunities in the community, without unduly burdening existing residents.

Work Item: Create a new development vision and implementation strategy for Garden Grove Boulevard by developing streetscape standards to create a unified design; reviewing current land uses in relation to zoning and new development and utilizing zoning tools to improve underutilized properties; reviewing linkages between new developments along Garden Grove Boulevard.

Feasibility: High

Contribution to Goal: Significant

Cost: (Actual/Out of Pocket)

Staffing Needed: 60 Hours (existing staff)

Supplies Needed:

Equipment Needed:

Timing: 2007/2008

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Arts/Culture/Diversity

Goal: Seek to integrate ethnic groups in community-wide events.

Work Item: Foster an increase in minority group participation in civic-oriented activities and assist with community-sponsored events that will encourage interaction among ethnic groups and foster community building. This will be achieved by dedicating staff to attend various minority group meetings and activities to promote friendships and partnerships, enhancing advertising of civic events to minority groups; supporting cultural festivals; and developing programs, activities and events that minority communities may be more likely to participate in.

Feasibility: High (Ongoing Implementation)

Contribution to Goal: Significant. Staff time dedicated to participate in minority activities will foster a partnership between the City and various minority communities, which eventually can lead to better awareness of City activities. Additionally, staff time dedicated to bringing together of ethnic groups in the community is a proactive approach to the desired integration.

Cost: (Actual/Out of Pocket)

Staffing Needed: No additional staff needed, as existing staff on various departments can perform this function.

Supplies Needed:

Equipment Needed:

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Arts/Culture/Diversity

Goal: Seek to integrate ethnic groups in community-wide events.

Work Item: Foster working relationships between local community Chambers of Commerce through having existing City Staff pursue the involvement/inclusion of all Chambers when scheduling, planning and working community events, performances and meetings. Staff would:

- Meet with the Chambers individually to promote the concept.
- Develop/institute special incentives for businesses that participate in the collaborative. Possibly use the City's website to acknowledge the participating businesses.
- Meet jointly with the Chambers to encourage communication between them and to promote the special incentives.

Feasibility: High

Contribution to Goal: Potentially significant. Assuming the different Chambers are willing to participate together. The possibilities for greater community relations and enhanced events could be endless. Could possibly result in cost savings to the City with combined sponsorships of the events.

Cost: (Actual/Out of Pocket)

Staffing Needed: Utilize existing staff.

Supplies Needed:

Equipment Needed:

Timing: 2007/08

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Arts/Culture/Diversity

Goal: Seek to integrate ethnic groups in community-wide events.

Work Item: Extend the 50th Anniversary celebration to include events dedicated to different ethnic groups.

Feasibility: Already implemented. The International Festival & Fireworks Show-- the final and largest event to celebrate the City's 50th Anniversary will feature food and entertainment from diverse cultures.

Contribution to Goal: Significant. As the last and final of the special anniversary events, the Festival will be heavily promoted, specifically, to diverse audiences to encourage attendance and highlight the rich cultural diversity that exists in Garden Grove.

Cost: (Actual/Out of Pocket)

Staffing Needed:

Supplies Needed:

Equipment Needed:

Timing: 2005/06

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Arts/Culture/Diversity

Goal: Increase inter-group cooperation, understanding and acceptance for the purpose of building a stronger community.

Work Item: Improve community outreach efforts between different ethnic groups, including encouraging neighborly interaction and establishing comfortable relationships between groups, making use of cooperative faith-based organizations and businesses when appropriate. This work item will include translating printed communication materials, such as Code Enforcement brochures and business license information/applications, into Spanish, Vietnamese and Korean where appropriate.

Feasibility: Moderate to high.

Contribution to Goal: Significant. Additional translations for mainly non-news items (i.e. events, activities, brochures, and applications) would encourage awareness, attendance, and participation by non-traditional audiences.

Cost: (Actual/Out of Pocket)

Staffing Needed: Qualified Spanish, Vietnamese, and Korean City staff translators and/or contract for translation services (\$25,000, grant funds to be sought to fund this work item).

Supplies Needed:

Equipment Needed:

Timing: 2007/08

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Arts/Cultural/Diversity

Goal: Increase inter-group cooperation, understanding and acceptance for the purpose of building a stronger community.

Work Item: Create a cultural commission or task force, including youth representatives, to identify the issues and needs of the community's changing demographics. This work item will become a responsibility of the recently formed Parks, Recreation and Arts Commission.

Feasibility: High.

Contribution to Goal: Significant. This would contribute to resident input and would provide a link to the community.

Cost: (Actual/Out of Pocket)

Staffing Needed: Utilize existing staff in coordination with Parks, Recreation and Arts Commission

Supplies Needed:

Equipment Needed:

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and upgrade the sewer system to ensure maximum protection of public health and the environment.

Work Item: Upgrade the City's sewer system to address structural deficiencies and ensure adequate capacity for current and future needs. To address the currently known Capacity (\$38 million) and Structural (\$16 million) deficiencies, the District's annual CIP budget must be increased from \$1.5 million to approximately \$5 million. Improvements will be made according to findings contained in the District's System Evaluation and Capacity Assurance Plan and its Sewer System Rehabilitation Plan.

Feasibility: High.

Contribution to Goal: Significant. Addressing capacity and structural deficiencies within the GGSD will decrease the potential of having Sanitary Sewer Overflows (SSO) which have been targeted by the Santa Ana Regional Water Quality Control Board as being a major factor to the decline in surface water quality which in turn decreases the beneficial use of waters of the State. Additionally, these improvements will enable development and redevelopment to continue throughout the City.

Cost: (Actual/Out of Pocket) \$5.1 million for CIP program annually, \$325,000 for one-time supplies and equipment

Staffing Needed: One (1) full-time Foreman, two (2) full-time Sewer Maintenance Workers, one (1) full-time Heavy Equipment Operator (\$256,300 ongoing); One (1) full-time Sr. Account Specialist (\$57,000 ongoing); One (1) Sr. Accountant 60% of full-time position (\$53,400)

Supplies Needed: Materials: piping, couplings (\$100,000 ongoing), computers, software, and network hook-up (\$4,500 one-time), and office furniture (\$103,990 one-time)

Other Expenditures – Operations and Maintenance computers (3) (\$10,011 ongoing), telephone/beeper (3), desk phone (3), and cell phone (1). (\$1,864 ongoing \$1,542 one-time)

Equipment Needed: Vehicle rental (\$25,000 ongoing) Capital Outlay: Pick-up truck, backhoe, dump truck, flatbed truck, and trailer. (\$215,000 one-time)

Timing: 2005/06 (Begin implementation of 10 year CIP in April 2006), 2006/07 add accounting positions/supplies/equipment

Non-Budgetary Actions Needed to Implement: N/A

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and upgrade the sewer system to ensure maximum protection of public health and the environment.

Work Item: Implement programs and policies to prevent sewer system blockages resulting from business and residential usage.

Feasibility: High (Ongoing Implementation). In compliance with Waste Discharge Requirements for Sewage Collection Agencies, the Garden Grove Sanitary District has implemented several programs to prevent sewer system blockages, such as a Fats, Oils and Grease Control Program, which are documented in the District's Sewer System Management Plan (SSMP).

Contribution to Goal: Significant. The FOG program includes education, outreach, inspection and enforcement components aimed specifically at preventing sewer system blockages resulting from business and residential use. Additionally, the SSMP contains the following elements to aid in achieving this Work Item goal:

- Monitoring and Reporting Program
- Sanitary Sewer Overflow Emergency Response Plan
- Preventative Maintenance Plan
- Legal Authority
- Grease Disposal Alternatives
- Grease Control Program
- Capacity Evaluation
- Sewer Rehabilitation Plan for Entire System

These programs and policies will significantly decrease the potential of having Sanitary Sewer Overflows (SSO) which have been targeted by the Santa Ana Regional Water Quality Control Board as being a major factor to the decline in surface water quality which in-turn decreases the beneficial use of waters of the State

Cost: (Actual/Out of Pocket) Contained in existing Sanitary Sewer Budget

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2005/06 (Ongoing)

Non-Budgetary Actions Needed to Implement: N/A

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and improve the transportation system in the City to ensure the safe, efficient flow of traffic.

Work Item: Work collaboratively with Caltrans and OCTA to facilitate construction of SR-22 Freeway expansion and access improvements.

Feasibility: High. Since the start of the SR-22 Design-Build Freeway project, Engineering staff has participated in weekly and as needed meetings with OCTA and Caltrans related to the design and construction of the improvements. These meetings will continue through the completion of the project in early 2007.

Contribution to Goal: Significant. At these meetings, design and construction issues are discussed and resolved on an ongoing basis. Participation also ensures that the project is proceeding according to the settlement agreement between the City and OCTA.

Cost: (Actual/Out of Pocket) Contained in Existing Engineering Budget

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2005/06 (ongoing through project completion)

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and improve the transportation system in the city to ensure the safe, efficient flow of traffic.

Work Item: Construct and modify freeway entrances to increase access from main thoroughfares and City attractions. As part of the SR-22 Freeway project, on and off ramps at Harbor, Brookhurst, Euclid, Haster, and Fairview are being widened, which will allow smoother flow of traffic on and off of City streets. However, there is significantly more work to be done to resolve access issues at Brookhurst and Harbor. At northbound Brookhurst heading east on the SR-22 Freeway, construction of an on ramp is needed. The cost for this improvement is estimated at approximately \$30 million. Also, approximately \$5 million in improvements would be required to resolve additional access issues at southbound Harbor at the 22 freeway.

Feasibility: Moderate (dependent on ability to obtain grant funding)

Contribution to Goal: Significant. Completion of these improvements will provide more efficient traffic flow on and off of City streets

Cost: (Actual/Out of Pocket) \$35 million for construction. Grant funds will be sought from State and Federal sources.

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2009/10

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and improve the transportation system in the City to ensure the safe, efficient flow of traffic.

Work Item: Identify and implement solutions to mitigate traffic congestion and enhance traffic flow in the city through continuing the development of the Traffic Management Center (TMC) by completing the interconnection of traffic signals and video cameras as well as dynamic message signs and inter-agency signal timing.

Feasibility: High.

Contribution to Goal: Very significant. Monitoring traffic flow and making signal-timing adjustments, as needed, will significantly enhance the safe and efficient flow of traffic. Also, the use of dynamic message signs to alert drivers of traffic accidents, construction and other incidents will go far to reduce congestion and enhance traffic flow.

Cost (Actual/Out of Pocket): Improvements will be funded through various state and federal grants

Staffing Needed:

Supplies Needed:

Equipment:

Timing: 2005/06

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and improve the transportation system in the City to ensure the safe, efficient flow of traffic.

Work Item: Identify and implement street improvements and traffic calming measures to increase safety and reduce speed on arterial streets and in residential neighborhoods as follows:

1. Maintain and re-evaluate signal timing on arterials to ensure that the signal timing motivates motorists to maintain their speed at or below the established existing speed limits in order to make green lights and maximize efficient traffic flow.
2. Traffic calming can be accomplished with neighborhood meetings and having residents' approval of calming measures (i.e. chokepoints, raised islands at intersections, traffic diverters and traffic circles).

Feasibility: No. 1 HIGH No. 2 Medium

Contribution to Goal: No.1: Very significant - Staff has all arterial signals timed to provide smooth movement along arterials at the posted speed limit.

No.2: Significant to the extent that neighborhoods approved various calming measures and Council concurs with developed policies.

Cost (Actual/Out of Pocket): No.1 No cost involved, timing has been accomplished by outside grants

No.2	TRAFFIC CIRCLES	\$ 25,000 – 35,000
	TRAFFIC DIVERTERS	\$ 15,000
	STREET CHOKERS	\$ 10,000

The number of proposals throughout the City would determine total cost for number two. These improvements are to be funded by non-General Fund sources, such as outside grants.

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2005/06 (signal timing); 2007/08 (traffic calming).

Number two can be implemented by budget allocation each year with the amount dependent on the number of such devices approved.

Non-Budgetary Acts Needed to Implement:

No. 2 – Need to develop policies for traffic calming devices and present to the Traffic Commission, upon approval send to City Council for adoption.

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and improve the transportation system in the City to ensure the safe, efficient flow of traffic.

Work Item: Maintain and upgrade the City's street pavement network, with priority given to improvements on major arterial streets, by providing adequate funding for an optimal street rehabilitation program such as, a ten year maintenance cycle for residential streets and a seven year maintenance cycle for major/minor arterial streets.

Feasibility: Moderate (dependent on grant funding)

Contribution to Goal: High—Current funding for the rehabilitation of major/minor arterial and residential street pavements does not meet the goal of applying an optimal street maintenance program, such as ten and seven year maintenance cycles for major/minor arterial and residential pavements, respectively. As a result, there is approximately a \$30 million maintenance backlog in street rehabilitation needs. Maintaining the City's street pavements on an optimal rehabilitation schedule will enhance the quality, lifespan and overall appearance of the street network.

Cost: (Actual/Out of Pocket) \$2,100,000 increase in street maintenance per year (approximately 25% to be spent on arterial streets and 75% to be spent on residential streets). Grant funds will continue to be aggressively pursued. However, grant opportunities for residential street improvements are very limited and grant funding for arterial streets has not been sufficient to overcome the backlog. It is estimated that approximately 20% of residential streets are in CDBG areas and that CDBG funds could potentially be used to improve these streets.

Staffing Needed: Contractual services will be utilized

Supplies Needed:

Equipment Needed:

Timing: 2008/09 (Additional funding through CDBG)

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and enhance the City's infrastructure assets to maximize their value, longevity, and usefulness for the community.

Work Item: Identify solutions to address the City's long-term infrastructure needs and ensure infrastructure is adequate to accommodate future growth through repairing damaged sidewalk, curb and gutter. There are 418 miles of concrete sidewalks and 647 miles of concrete curb and gutter in the City (1,065 total miles of concrete). According to a recent survey, 40 miles or 4% of the total infrastructure is damaged. It is recommended that the backlog of damaged concrete be reduced to a level of about 2% to 3%.

Feasibility: High

Contribution to Goal: Moderate—Repairing damaged concrete will reduce the potential for trip and fall incidents and enhance the appearance of the community.

Cost: (Actual/Out of Pocket) \$200,000 annually (in addition to existing budget)

Staffing Needed: Contractual services will be utilized

Supplies Needed: n/a

Equipment Needed: n/a

Timing: Initiate in 2008/09 (Additional funding through CDBG)

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and enhance the City's infrastructure assets to maximize their value, longevity, and usefulness for the community.

Work Item: Identify solutions to address the City's long-term infrastructure needs and ensure infrastructure is adequate to accommodate future growth by addressing and funding the ongoing maintenance of public buildings in accordance with the findings of the Facility Condition Assessment and Master Plan. *(The Facility Condition Assessment and Master Plan are presently being completed through contract services with RNL Design.)*

Feasibility: High

Contribution to Goal: Significant. The facilities condition assessment will help establish an ongoing budget, a proactive and preventative maintenance plan, and a financial plan to fund future improvements and replacements. Maximizing facility improvements with funding as it becomes available will extend the lifespan and utility of the City's public buildings.

Cost: (Actual/Out of Pocket) \$TBD upon completion of the Condition Assessment.

Staffing Needed: Unk.

Supplies Needed: Unk.

Equipment Needed: Unk.

Timing: Unk.

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and Enhance the City's infrastructure assets to maximize their value, longevity, and usefulness for the community.

Work Item: Ensure the quality and quantity of Garden Grove's water supply by continuing to fund new capital improvements and capital replacements in accordance with the City's 5-year Capital Improvement Plan. This will require the Water Division to produce an updated "Water Master Plan" to identify the system's capital and financial needs for the next five years.

Feasibility: High

Contribution to Goal: Significant. Continued implementation of the Capital Improvement Plan will ensure that water infrastructure assets are enhanced and maintained at an appropriate level.

Cost: (Actual/Out of Pocket)

Staffing Needed: Sr. Accountant – 20% of full-time position (\$17,800)

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2006/07 through 2007/08

Non-Budgetary Actions Needed to Implement: Update Water Master Plan

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and enhance the City's infrastructure assets to maximize their value, longevity, and usefulness for the community.

Work Item: Work with public utility and cable companies to upgrade technology and improve the quality of cable access throughout the City.

Feasibility: Already implemented. (Staff believes this work element is complete since digital fiber optics is now accessible throughout the City.)

Contribution to Goal: N/A

Cost: (Actual/Out of Pocket) N/A

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2005/06

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and enhance the City's infrastructure assets to maximize their value, longevity, and usefulness for the community.

Work Item: Improve and enhance flood control infrastructure throughout the City in accordance with the City's Drainage Master Plan. Based on work needing to be done, funding will be sought from Regional, State and Federal sources.

Feasibility: Low—funding sources are limited.

Contribution to Goal: Moderate as current channels and stormdrains provide adequate protection for most storm events. However there do remain certain areas of the City where streets are significantly flooded during medium to heavy periods of rainfall.

Cost: (Actual/Out of Pocket) \$50,000,000 (grant funding to be pursued)

Staffing Needed: Associate Engineer (\$95,000/year)

Supplies Needed: N/A

Equipment Needed: N/A

Timing: Over the next ten years

Non-Budgetary Actions Needed to Implement: None.

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Transportation and Infrastructure

Goal: Maintain and enhance the city's infrastructure needs and ensure infrastructure is adequate to accommodate future growth.

Work Item: Improve and enhance flood control infrastructure and programs to increase preparedness and mitigate the potential for flooding. This will be done by adding trash and debris filter systems at strategic locations throughout the City and enhancing the Operations and Preventative Maintenance Program by increasing equipment and staffing in the Flood Control Section of the Streets Division.

Feasibility: High

Contribution to Goal: Significant. An increase in staffing and equipment will enhance the Section's ability to respond to the emergency needs of the community during significant rainstorms and will increase the efficiency and effectiveness of the Section's Pre-rainy Season Preparation Program. This program consists of storm drain system inspection and cleaning, right-of-way debris removal and sandbag program management. Improvements to the flood control infrastructure will aid the City in its National Pollutant Discharge Elimination System permit compliance efforts and will in turn facilitate the beneficial use of surrounding surface waters.

Cost: (Actual/Out of Pocket)

Staffing Needed: Two (2) full-time Street Maintenance Workers. (\$115,211 ongoing)

Supplies Needed: Storm drain trash and debris filter systems, at \$150,000 annually. To be installed at strategic locations throughout the City.

Equipment Needed: One (1) Super Duty Chassis Dump Truck. (\$50,000, one-time; \$7,000 ongoing); upgrades for existing public notification system (\$50,000).

Timing: 2008/09

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Communications and Governance

Goal: Ensure timely, accurate, and useful communication of information on issues affecting the community.

Work Item: 1) Utilize web-based resources to facilitate communications with the community, including effective avenues for feedback from residents; 2) ensure web-based information remains timely and accurate to the greatest extent possible; 3) improve communication of reasons behind significant public policy decisions, rather than just announcing what decisions have been made, by making staff reports available on the website and providing sound of meetings or TV streaming Council meetings via the web page . This work item will include developing a system to regularly update the website, providing department contact phone numbers on the web and publicizing the availability of web-based resources through the media and water bill inserts.

Feasibility: High

Contribution to Goal: Significant. By hiring a staff person to update the City's website, information should remain timely and accurate. By including agendas and minutes of meetings, residents will be aware of issues being discussed that are affecting the community, and by providing staff reports on the website, residents can read information provided by staff, which is the basis for policy decisions. Additionally, by providing sound of meetings or TV streaming Council meetings, residents will be aware of the discussions that lead to decisions that are made.

Cost: (Actual/Out of Pocket)

Staffing Needed: 1 F/T Web Administrator (\$93,000 per year)

Supplies Needed:

Equipment Needed: 1 PC (\$2,000 one-time, \$3,337 ongoing I.S. Charge); phone hookup (\$400 one-time, \$471 ongoing); webcasting server, related software and equipment (\$52,000 one-time, \$22,800/year ongoing)

Timing: 2006/2007

Non-Budgetary Actions Needed to Implement: May require development of new position classification

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Communications and Governance

Goal: Ensure timely, accurate, and useful communication of information on issues affecting the community.

Work Item: Create an electronic newsletter to provide timely information to businesses and residents. This work item will include posting a monthly newsletter on the City web page. The newsletter will include items that are upcoming or that were approved by the City Council or other Commissions, as well as important information from all City departments.

Feasibility: High

Contribution to Goal: Significant. By posting an electronic newsletter on the City's website timely information regarding important community issues will be readily accessible to a majority of the City's residents.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff and proposed web administrator (4hrs/week for consolidation and publication and 1-3hrs/week/department for reporting)

Supplies Needed:

Equipment Needed:

Timing: 2006/2007

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Communications and Governance

Goal: Improve the avenues and opportunities for residents and the business community to provide input on public issues.

Work Item: Appoint ombudsman to serve as a point of central contact for residents, businesses and neighborhood groups. Ombudsman would take in requests for information, complaints, and suggestions, request answers from the relevant departments, and respond back to the inquiry. For items for which there is an established process, the ombudsman would hand off the inquiry to the appropriate department and ensure that the customer received the appropriate contact information. Recommended to be implemented through reallocation of existing workload of existing staff.

Feasibility: High

Contribution to Goal: Potentially significant. By providing a known contact, an ombudsman could provide an effective and trusted channel of communication between the City and community.

Cost: (Actual/Out of Pocket)

Staffing Needed: Reprioritize existing staff resources.

Supplies Needed: Routine office supplies – paper, envelopes, postage (\$200)

Equipment Needed:

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Communications and Governance

Goal: Improve the avenues and opportunities for residents and the business community to provide input on public issues.

Work Item: Increase the radius for mailed notices regarding projects from currently 300 feet to 500 feet, so we could encompass a greater number of residents and businesses that would be affected by the proposed projects.

Feasibility: High

Contribution to Goal: Potentially significant. By increasing the radius by 200 feet, a significant increase number of residents and businesses would be notified on proposed projects.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff. Time increases spent on mailing notices will vary depending on the number of projects being brought forward.

Supplies Needed: Postage costs will increase by 65% with the expanded area (Approximately \$25-\$50/notice).

Equipment Needed:

Timing: 2005/06

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Communications and Governance

Goal: Improve the avenues and opportunities for residents and the business community to provide input on public issues.

Work Item: Ensure that community meetings are accessible to the greatest proportion of the community possible by displaying a monthly calendar of all general meetings on the City's Internet website. In addition, the calendar could be inserted into the bimonthly water bill or included in various City publications. For neighborhood or community meetings, distribute door hangers and/or notice letters to residents and businesses that would be potentially impacted.

Feasibility: High

Contribution to Goal: Potentially significant. By providing to the public a general meeting calendar via the Internet and providing notification of neighborhood meetings, it would increase the general awareness of all City's meetings.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff/ Proposed Web Administrator.

Supplies Needed: Office supplies – paper, door hanger, envelopes, postage (\$1,000)

Equipment Needed:

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Communications and Governance

Goal: Improve the avenues and opportunities for residents and the business community to provide input on public issues.

Work Item: Hold community dialogues on important policy issues before they are brought to the City Council in order to improve communication, input and understanding. This would be done by maintaining and enhancing the City's current community and neighborhood meeting practices.

Feasibility: High (Ongoing Implementation)

Contribution to Goal: Potentially significant. By discussing significant projects and policy issues at neighborhood and community meetings, we will improve public communication, input and understanding on issues before they are brought to the City Council.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff; add 20 O/T hours for Information Systems Tech. staff (\$920)

Supplies Needed:

Equipment Needed:

Timing: 2005/06 – 2006/07 (ongoing)

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Communications and Governance

Goal: Seek to foster creative cooperative efforts to address community issues.

Work Item: Encourage neighborhoods to work together to solve "regional" issues that cut across two or more neighborhoods by facilitating inter-neighborhood communication and providing information, upon request, to assist with resolutions.

Feasibility: High

Contribution to Goal: Potentially significant. However, results will depend on the actual level of mutual cooperation and integration that the groups achieve as a result of the City's facilitating role.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff. No significant additional workload on an annualized basis.

Supplies Needed: Nominal stationery supplies and postage

Equipment Needed:

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Communications and Governance

Goal: Seek to foster creative cooperative efforts to address community issues.

Work Item: Continue cooperation with the Garden Grove Unified School District by maintaining communication and coordination between School District and City staff, the City Manager, and the School District Superintendent, regarding utilization of community assets through joint use and programming.

Feasibility: Moderate due to competing missions, goals, focuses and resources between the two organizations.

Contribution to Goal: Potentially significant by providing increased access to school facilities for off-hours non-school use, and increased access for students to City programs and facilities, as well as coordinated approaches to youth-development issues.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff.

Supplies Needed:

Equipment Needed:

Timing: 2005/06

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Communications and Governance

Goal: Seek to foster creative cooperative efforts to address community issues.

Work Item: Implement a "Mayor's Night Out" to obtain input from the community regarding issues of concern, and to answer questions and share information about current issues, services, programs and projects.

Feasibility: High.

Contribution to Goal: Potentially significant. This would be a proactive approach to enhance community participation and cooperation in addressing various community issues.

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff.

Supplies Needed:

Equipment Needed:

Timing: 2008/09

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Quality of Life

Goal: Ensure adequate, quality, public recreation facilities.

Work Item: Sponsor high quality community events and recreational opportunities including annual signature events.

Feasibility: High (Ongoing Implementation). The City works hand in hand with the Garden Grove Community Foundation to provide residents with a variety of top-rate annual community events including the Free Summer Concert Series, Garden Tour & Tea, GGCF Golf Tournament, Jazz Under the Stars, GGCF Progressive Party and Casino Night, and Food For Thought Speaker Series. A special Blue Ribbon committee of Garden Grove leaders, supporters, and City staff is currently planning a series of special events and activities to celebrate the City's 50 years of incorporation beginning in January 2006.

The City's Community Services Department offers year-round programs that provide a full range of opportunities for life enrichment, self-improvement, personal growth, and artistic expression. Programs include swim lessons, recreational swim, day camps, leisure classes, parks, the Atlantis Play Center, birthday parties, youth and adult sports, excursion and activities and services for senior citizens.

Contribution to Goal: Significant

Cost: (Actual/Out of Pocket) N/A

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2005/06

Non-Budgetary Actions Needed to Implement: N/A

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Quality of Life

Goal: Ensure adequate, quality, public recreation facilities.

Work Item: Provide additional quality community facilities including gathering places for events and meetings, recreation facilities, and facilities for youth activities through construction and staffing of Buena Clinton Youth Family Center. Construction is funded through a \$2.4 million grant. Staffing could potentially be supplemented through partnerships with non-profit organizations.

Feasibility: High

Contribution to Goal: Significant. This project will replace the existing Family Resource Center currently housed in a small leased structure (approximately 864 sq. ft.) in the Buena Clinton neighborhood with a larger, permanent facility that will better serve the community (approximately 3,000 sq. ft.). The larger facility will allow for multiple classes and activities for youth and families, including a homework club, teen club, and parent education.

Cost: (Actual/Out of Pocket)

Staffing Needed:

Supplies Needed:

Equipment Needed: A/V Equipment (\$10,000), Office Equipment (\$15,000), Office Furniture (\$25,000), Technology Equipment (\$50,000). *Grant funding to be pursued.*

Timing: 2006/07 through 2007/08.

Non-Budgetary Actions Needed to Implement: N/A

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Quality of Life

Goal: Ensure adequate, quality, public recreation facilities.

Work Item: Preserve and enhance open space by addressing infrastructure renovation and improvement needs in parks by funding recreation facility improvements as a component of the City's annual Facility Maintenance Plan. (See attached Facility Maintenance Backlog List.)

Feasibility: High

Contribution to Goal: Potentially Significant.

Cost: (Actual/Out of Pocket) \$3,312,000. This cost could be spread over 10 years at a cost of \$331,200 per year.

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 10 Years. Initiate in 2006/07 (Look at funding with Park Fees from development)

Non-Budgetary Actions Needed to Implement: N/A

**FACILITY MAINTENANCE BACKLOG
PARKS FACILITIES
05/06**

PRIORITY	PROJECT	FUND	AMOUNT
1	Replace restrooms at Garden Grove Park	111	\$300,000
2	Replace restrooms at Eastgate park	111	\$200,000
3	Replace picnic shelter at Eastgate Park	111	\$90,000
4	Replace 2 picnic shelters at Faylane Park	111	\$90,000
5	Replace restrooms at Faylane Park	111	\$150,000
6	Replace restrooms at Gutosky Park	111	\$150,000
7	Replace restrooms at Woodbury Park	111	\$150,000
8	Upgrade play equipment and rubberized play surface at Jardin De Los Ninos	111	\$100,000
9	Replace 6 foot chain link fence with 8 foot security fence per code at Magnolia Pool	111	\$37,000
10	Replace picnic shelter at West Grove park	111	50,000
11	Upgrade Village Green play equipment to meet safety standards	111	\$45,000
12	Remodel pool restrooms at Magnolia Park	111	\$100,000
13	Install parking lot at Woodbury Park	111	\$150,000
14	Install parking lot at Edgar School Park	111	\$150,000
15	Replace hydraulic irrigation system at Garden Grove Park	111	\$500,000
16	Replace hydraulic irrigation system at West Grove Park	111	\$250,000
17	Replace hydraulic irrigation system at Edgar Park	111	\$300,000
18	Replace hydraulic irrigation system at Magnolia Park	111	\$100,000
19	Replace hydraulic irrigation system at Eastgate Park	111	\$200,000
20	Replace hydraulic irrigation system at Faylane Park	111	\$100,000
21	Replace hydraulic irrigation system at Gutosky Park	111	\$100,000
	TOTAL		\$3,312,000

**Facilities Assessment cost to be determined.*

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Quality of Life

Goal: Ensure adequate, quality, public recreation facilities.

Work Item: Preserve and enhance open space by working with the Orange County Flood Control District to develop an agreement and lease that will ensure a passive park atmosphere and minimize maintenance impacts to the City related to the rehabilitation of the retention basin inside Twin Lakes Park. (Twin Lakes Park, also known as Haster Basin, is a County owned and operated Flood Control Retention Basin.)

Feasibility: High (Ongoing Implementation). Staff is presently attending project planning meetings and participating in the development of an agreement and lease for the continued use of the property by the City as a public park.

Contribution to Goal: Significant

Cost: (Actual/Out of Pocket) N/A

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2005/06

Non-Budgetary Actions Needed to Implement: Public Works and Community Development (Planning) staff to continue participation in project planning meetings with the Orange County Flood Control District.

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Quality of Life

Goal: Ensure adequate, quality, public recreation facilities.

Work Item: Preserve and enhance open space, including making creative use of the former Pacific Electric Right-of-Way (OCTA Corridor) and creating more parks, bike paths, and pedestrian walkways by utilizing the Park and Recreation Commission as a forum to identify need sites and evaluate the potential for partnering with OCTA for use of the OCTA corridor for park use, including the addition of walking/jogging tracks, landscape, and bike trails. This work item could be prioritized and addressed in sections. (See table below.)

Feasibility: Low (dependent on OCTA approval and funding)

Contribution to Goal: Potentially Significant. There are approximately .06 square miles of OCTA Right-of-Way, within the City limits, that could possibly be enhanced for recreational purposes.

Cost: (Actual/Out of Pocket) \$6 Million - \$36 Million (Approx. Cost = \$6 Million per .01 sq mile.)

OCTA RIGHT-OF-WAY	Square Mile	AREA	COST
Euclid to Newhope	.01 sq mi	2,750 X 100 = 275,000 sq ft	275,000 sq ft X \$20/sq ft = \$5,500,000
Nutwood to Euclid	.01 sq mi	3,600 X 100 = 360,000 sq ft	360,000 sq ft X \$20/sq ft = \$7,200,000
Brookhurst to Nutwood	.01 sq mi	3,050 X 100 = 305,000 sq ft	305,000 sq ft X \$20/sq ft = \$6,100,000
Gilbert to Brookhurst	.01 sq mi	3,000 X 100 = 300,000 sq ft	300,000 sq ft X \$20/sq ft = \$6,000,000
Magnolia to Gilbert	.01 sq mi	2,950 X 100 = 295,000 sq ft	295,000 sq ft X \$20/sq ft = \$5,900,000
Dale to Magnolia	.01 sq mi	2,800 X 100 = 280,000 sq ft	280,000 sq ft X \$20/sq ft = \$5,600,000

Staffing Needed: 1 Engineer, utilize existing staff

Supplies Needed: NA

Equipment Needed: NA

Timing: Dependent on OCTA approval and funding

Non-Budgetary Actions Needed to Implement: Negotiations with OCTA regarding use of the rights-of-way for City park purposes

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Quality of Life

Goal: Ensure adequate, quality, public recreation facilities.

Work Item: Construction of an Aquatics Center.

Feasibility: High

Contribution to Goal: Potentially significant. Current demand for pool use/swim programs exceeds the City's pool capacity. In order to meet demand, it is necessary for the City to rent high school swimming pools to accommodate members of the community who want to participate in swimming lessons.

Cost: (Actual/Out of Pocket) \$12 million pool facility construction (grant funding to be pursued)

Staffing Needed: 1 F/T maintenance repair worker @ \$65,000, 1 Pool Manager@ \$40,000, 1 ¾ time recreation leader @ \$30,000, 10 part-time life guards and swim instructors @ \$120,000

Supplies Needed: \$100,000 maintenance/annual; \$50,000 utilities/annual

Equipment Needed:

Timing: 2010

Non-Budgetary Actions Needed to Implement: Site must be identified

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Quality of Life

Goal: Ensure adequate, quality, public recreation facilities.

Work Item: Enhance open space by constructing a Multi-Purpose Field at Garden Grove Park

Feasibility: High

Contribution to Goal: Significant. This project will replace live sport field turf with synthetic turf. Due to constant, heavy use, the sport field at Garden Grove Park must be closed for three months of the year for reseeding and turf regeneration. The addition of synthetic turf will eliminate the need for turf regeneration. As a result, the sport field will be available for public recreation for an additional three months each year.

Cost: (Actual/Out of Pocket): \$1,000,000 for construction (grant funding to be pursued)

Staffing Needed: N/A

Supplies Needed: N/A

Equipment Needed: \$25,000 field cleaning machine

Timing: 2008/09

Non-Budgetary Actions Needed to Implement:

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Quality of Life

Goal: Ensure adequate, quality, public recreation facilities.

Work Item: Complete construction and staffing of Garden Grove Park Gymnasium

Feasibility: High

Contribution to Goal: Significant. Completion of this project will fill an existing recreation facility void by adding a high quality indoor sports/recreation center. Recreational opportunities, such as youth and adult basketball, volleyball and badminton, that were previously limited or not available can be expanded and/or instituted. The gymnasium facility also includes a meeting room and outside park restrooms. These amenities will also address existing recreation facility shortages. The restrooms are located on the outside of the building and will be accessible to patrons using Garden Grove Park (these restrooms will replace old, inadequate facilities). The meeting room will provide a gathering place for meetings and events in an area of the City where this type of facility is currently lacking.

Cost: (Actual/Out of Pocket)

Staffing Needed:

Supplies Needed:

Equipment Needed:

Timing: 2005/06

Non-Budgetary Actions Needed to Implement:

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Quality of Life

Goal: Ensure adequate, quality, public recreation facilities.

Work Item: Work with Garden Grove Unified School District to allow community use of school playgrounds by identifying areas of the City where playground/park facility shortages exist and expanding recreation facility partnerships.

Feasibility: Moderate, depends on the willingness of the GGUSD to expand partnerships

Contribution to Goal: Potentially Significant.

Cost: (Actual/Out of Pocket)

Staffing Needed: Utilize existing staff *(As partnerships and programs are established, additional staffing and equipment may be required.)*

Supplies Needed: N/A

Equipment Needed: N/A

Timing: 2006/07

Non-Budgetary Actions Needed to Implement:

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Quality of Life

Goal: Ensure that Garden Grove is an aesthetically-pleasing place to live.

Work Item: Expand and enhance the City's Adopt-a-Park program to make greater use of volunteers for park maintenance and development. This would be accomplished by reinstatement of Eagle Scout park enhancement projects.

Feasibility: High

Contribution to Goal: Significant – Eagle Scout projects are required to be large-scale projects that provide a lasting benefit to the community. The Eagle Scout candidate is responsible for planning the project and organizing a sizable group of volunteer's to assist with the project's completion. (Staff has found through experience, that this is the only class of volunteer that is motivated to complete park enhancement projects that are beyond general park cleanup).

Although, these projects can be a considerable benefit to the community, they require many hours of staff planning, guidance, and oversight. Volunteers are generally only available to participate after hours or on weekends. Therefore, it is necessary to have staff available at these times.

Cost: (Actual/Out of Pocket)

Staffing Needed: 320 O/T hours for Sr. Park Maintenance Worker (\$13,552)

Supplies Needed: Various landscape supplies needed to support projects (e.g., plants, pipe, sod, sprinklers, etc.) (\$20,000, grant/non-general fund sources to be pursued)

Equipment Needed: n/a

Timing: 2006/07 (ongoing)

Non-Budgetary Actions Needed to Implement:

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Quality of Life

Goal: Ensure that Garden Grove is an aesthetically-pleasing place to live.

Work Item: Enhance the City's graffiti abatement programs to ensure prompt removal of graffiti from community businesses and public buildings and property by adding staff and equipment to expand program.

Feasibility: High

Contribution to Goal: Significant– Additional staff would allow for the creation of a second graffiti removal/right-of-way crew. An additional crew would permit expedited graffiti removal and right-of-way cleanup to occur throughout the City. Additionally, response teams could be assigned to the east and west sections of the City.

Cost: (Actual/Out of Pocket)

Staffing Needed: 1 F/T Street Maintenance Worker (\$59,000); 1 P/T Public Works Trainee (\$23,000)

Supplies Needed: n/a

Equipment Needed: 1 Utility Truck (\$25,000 one-time, \$6,000 ongoing)

Timing: 2007/08

Non-Budgetary Actions Needed to Implement:

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Quality of Life

Goal: Ensure that Garden Grove is an aesthetically-pleasing place to live.

Work Item: Beautify medians and roadways through new and enhanced landscaping and improvements by: 1) converting small "pork chop" medians along major arterial streets to long, landscaped, raised medians. Landscaping will consist of xeriscape and solar powered irrigation. 2) adding landscape, and entry monuments (with consistent design) to medians at all major entry points in the City. Some entry points will also require the addition of medians. (See attached table for entry point locations and proposed improvements.)

Feasibility: High.

Contribution to Goal: Significant. 1) In addition to increasing safety, the longer raised medians allow additional landscape to be added to arterial streets, enhancing the overall appearance of the roadway. 2) An attractive entry monument and landscape would enhance the median and roadway as well as promote Garden Grove boundaries in a positive way.

Cost: (Actual/Out of Pocket) 1) \$250,000 annual, contained in existing Engineering Budget (\$250,000 grant funded, \$250,000 non-grant funded)* 2) \$326,000 to improve 16 locations.

Staffing Needed: contained in existing budget

Supplies Needed: contained in existing budget

Equipment Needed: contained in existing budget

Timing: 5 years (2006/07 through 2010/11)

Non-Budgetary Actions Needed to Implement:

The following table lists the location of all entry points into the City along with the existence of medians, signs and landscape. An estimated cost is provided to upgrade each location to include all three improvements.

Entry Points Into Garden Grove

PHOTO #	LOCATION	MEDIANS	SIGN	LANDSCAPE TREATMENT	ESTIMATED COST
1	Chapman @ Lewis west bound	YES	NO	YES	\$8,000
2	Lampson @ Lewis west bound	NO	NO	NO	\$30,000
3	Lampson @ Manley east bound	NO	NO	NO	\$30,000
4	Garden Grove @ Lewis west bound	YES	NO	YES	\$8,000
5	**Garden Grove Blvd @ Beach	NO	NO	NO	\$30,000
6	Trask @ Fairview west bound	NO	NO	NO	\$30,000
7	Trask @Newland east bound@	NO	NO	NO	\$30,000
8	Westminster @ Magnolia east bound	NO	NO	NO	\$30,000
9	Harbor @ Westminster north bound	YES	NO	YES	\$8,000
10	Harbor @ Chapman south bound	YES	NO	YES	\$8,000
11	Euclid @ Katella south bound	YES	NO	YES	\$8,000
12	Euclid @ Westminster north bound	YES	YES	YES	<i>Complete</i>
13	Brookhurst @ Katella south bound	YES	YES	YES	<i>Complete</i>
14	*Brookhurst @ Haster north bound	YES	YES	YES	<i>Complete</i>
15	Magnolia @ Katella south bound	NO	NO	NO	\$30,000
16	Magnolia @ Westminster north bound	YES	NO	YES	\$8,000
17	Knott @ Patterson south bound	NO	NO	NO	\$30,000
18	Knott @ 22 FWY north bound	NO	NO	NO	\$30,000
19	Valley View @ Santa Barbara south bound	YES	NO	YES	\$ 8,000
20	Valley View @ Tiffany north bound	YES	YES	YES	<i>Complete</i>
				TOTAL	\$326,000

*" Welcome to Little Saigon" sign with "CITY OF GARDEN GROVE " on bottom of sign

** Must gain approval from City of Stanton

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Quality of Life

Goal: Ensure that Garden Grove is an aesthetically-pleasing place to live.

Work Item: Beautify parks through new and enhanced landscaping and improvements by overseeding park sport fields on an annual basis.

Feasibility: High

Contribution to Goal: Significant. All of the sport fields in the City are used very heavily on a year-round basis. This heavy use causes the turf to become worn and often deteriorated. Implementing an annual overseeding program would enhance the overall appearance of the City's sport parks by rejuvenating the turf. The overseeding program would also enhance safety by reducing the potential for low and/or uneven spots to develop.

Cost: (Actual/Out of Pocket)

Staffing Needed: Utilize existing staff

Supplies Needed: \$50,000 annually

Equipment Needed:

Timing: 2006/07

Non-Budgetary Actions Needed to Implement:

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Quality of Life

Goal: Ensure that Garden Grove is an aesthetically-pleasing place to live.

Work Item: Beautify medians, roadways, walkways, and parks through new and enhanced landscaping and improvements by filling all street tree vacancies in tree wells, medians, and parkways throughout the City and institute program to water and maintain all young and newly planted trees. There are approximately 700 tree vacancies on arterial streets and approximately 12,000 on residential streets. Presently, the City is unable to water any trees planted in tree wells on arterial streets. This is due to the elimination of the water truck operator (Street Maintenance Worker) position in FY 03-04, as part of the 10% budget reduction. This position would be reinstated as part of this work item. In completing this work item, arterial street trees will be planted as a priority over residential street trees. Also, ADA compliance shall also be considered and all outstanding issues shall be resolved prior to planting trees.

Feasibility: High

Contribution to Goal: Significant—Planting trees will enhance the overall appearance of the community.

Cost: (Actual/Out of Pocket)

Staffing Needed: 2 F/T Street Maintenance Workers (\$57,605 ea/year)

Supplies Needed: \$2,476,500 for 12,700 trees, installed (grant funds to be pursued)

Equipment Needed: 1 water truck (\$120,000 one-time, \$15,000 ongoing)

Timing: 1 Street Maint. Worker 2007/08; 1 Street Maint. Worker 2009/10

Non-Budgetary Actions Needed to Implement:

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee: Quality of Life

Goal: Ensure Garden Grove is and remains an attractive community to all within the community.

Work Item: Enhance support systems for senior citizens including provision of senior housing and public transportation by establishing a committee to determine if Garden Grove has need of additional senior housing facilities, including senior apartments and Assisted Living facilities. The committee would establish if there is a need to provide Housing Assistance for Garden Grove seniors. (FY 2006/07)

The City has a Senior Citizen Home Improvement Grant Program already in place. This program is designed to improve the exterior appearance of homes owned and occupied by senior citizens. The senior must meet the program income requirements to be eligible. Grants up to \$3,500 are awarded for property improvements such as, roofing, windows and painting.

The committee would also identify new programs to ensure that Garden Grove Seniors transportation needs are being met. Specifically, the committee would review the OCTA Senior Mobility Program currently being used by 17 Orange County cities. This program has been in service since 2001. It is designed to fill the gap between local fixed route buses and the ADA transit (ACCESS) program. (FY 2007/08)

Feasibility: High

Contribution to Goal: Potentially Significant

Cost: (Actual/Out of Pocket)

Staffing Needed: Utilize existing staff (additional staff may be needed in FY 2007/2008 dependent on new program identification and implementation)

Supplies Needed:

Equipment Needed:

Timing: 2006/07 – 2007/08

Non-Budgetary Actions Needed to Implement:

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Quality of Life

Goal: Ensure that Garden Grove is and remains an attractive community to all groups within the community.

Work Item: Organize collaborative efforts to provide educational opportunities and programs (especially after school programs) to increase the number of students meeting high academic standards. This work item will include the continuation and enhancement of the homework club at the Buena Clinton Family Resource Center and continued support and development of homework clubs throughout the community where need exists.

Feasibility: High (ongoing implementation). Through collaborative efforts, homework clubs have been implemented at the Buena Clinton Family Resource Center and in neighborhoods such as Stuart Drive and Jamboree Housing in Buena Clinton.

Contribution to Goal: Potentially significant. The existing homework clubs have been effective in fostering educational growth among many students.

Cost: (Actual/Out of Pocket)

Staffing Needed: Utilize existing staff

Supplies Needed:

Equipment Needed:

Timing: 2005/06

Non-Budgetary Actions Needed to Implement:

City of Garden Grove Strategic Plan 2005-2010 Work Item Report

Committee:	Organizational Development
Goal:	Maximize the attraction and retention of quality employees.
Work Item:	Maintain a balance between staffing and service levels to ensure that Strategic Plan goals can be met. Plan goals can be met by requiring, if necessary, that any proposal for a new, expanded, or expedited service level be accompanied by either new, funded staff positions or a reduction or elimination of existing duties for staff proposed to carry out the new or expanded service.
Feasibility:	Moderate
Contribution to Goal:	Potentially significant. Overall organizational efficiency can be positively impacted with adjusted staffing levels, service levels, or reduction or elimination of existing duties to accomplish newer or expanded service.
Cost: (Actual/Out of Pocket)	
Staffing Needed:	1 Sr. Accountant – Finance Department (\$17,800, 20% of full-time position funded by Redevelopment Agency, funding for balance of position contained in Transportation & Infrastructure work item reports); 1 Administrative Analyst – Finance Department, general support (\$74,000); 2 Administrative Analysts – Personnel Department, recruitment/employee relations (\$74,000 ea); 1 Sr. Office Assistant – Personnel Department, employee benefits (\$53,042)
Supplies Needed:	
Equipment Needed:	(4) Desks/supplies \$4,000 ea/one time; (4) telephones \$400 ea/one time, \$471 ongoing; (4) computers \$1500 ea/one time, Info. Systems charge \$3,337 ongoing.
Timing:	2006/07 through 2010/11: Sr. Accountant 2006/07 (Finance); Administrative Analysts (1) 2006/07 (Personnel), (1) 2007/08 (Personnel), (1) 2008/09 (Finance); Sr. Office Assistant 2007/08 (Personnel)
Non-Budgetary Actions Needed to Implement:	

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Organizational Development

Goal: Maximize the attraction and retention of quality employees.

Work Item: Provide training opportunities to allow personal and professional development to ensure high quality services and job satisfaction. Continue to provide training opportunities, like 7 Basic Habits, Leadership Academy, Investing in Yourself, Employee Relations Consortium, Supervisor Training, and various computer-related classes. Each department can share in cross-training other departments and volunteer to facilitate classes. Send questionnaires to employees annually, or on an as needed basis to determine training interests.

Feasibility: High (Ongoing Implementation, however training is intermittent due to limited staff)

Contribution to Goal: Significant

Cost: (Actual/Out of Pocket)

Staffing Needed: (1) Sr. Administrative Analyst (\$93,000)

Supplies Needed: Training Materials \$10,000

Equipment Needed: Desk/supplies \$4,000 one time; telephone \$400 one time, \$471 ongoing; computer \$1500 one time, Info. Systems charge \$3,337

Timing: 2007/08

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Organizational Development

Goal: Maximize the attraction and retention of quality employees.

Work Item: Develop an effective, meaningful, employee recognition program

Feasibility: High

Contribution to Goal: Potentially Significant

Cost: (Actual/Out of Pocket):

- Staffing Needed:** Utilize existing staff, customer service committee staff, as well as management to continue staffing and planning employee related events.
- Supplies Needed:** Service awards for employees, catered food, decorations, etc.
- Equipment Needed:** Large room at the Community Meeting Center, along with tables, chair microphones, podiums, audio-visual equipment, etc.

Timing: 2008/09

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Organizational Development

Goal: Maximize the attraction and retention of quality employees.

Work Item: Create opportunities for individual and work group empowerment by examining polices and procedures within each department which prevent empowerment of employees, revising policies and procedures to enable employees to make decisions that are relevant to their job, and implementing employee ideas for work improvement. Look into tying this work item into employee performance evaluation forms.

Feasibility: High

Contribution to Goal: Potentially significant. Creates a high trust work environment and contributes to high morale. This is consistent with the City's customer service goals.

Cost (Actual/Out of Pocket):

Staffing needed: Utilize existing staff as well as Customer Service Coaches.

Supplies needed: Routine office supplies.

Equipment needed: Existing workspaces, computers, phones.

Timing: 2007/08

Non-Budgetary Actions Needed to Implement: None.

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Organizational Development

Goal: Maximize the attraction and retention of quality employees

Work Item: Provide an avenue for feedback between employees and their supervisors by having Management/Supervisors meet with employees to identify short and long term goals, progress toward goals, and challenges and roadblocks to meeting goals and by soliciting feedback, and by creating an interactive, participatory employee evaluation tool. This work item is to include a review of personnel evaluation forms and distribution of a memo to supervisors and managers to remind them of their responsibility in this area.

Feasibility: High

Contribution to Goal: Potentially significant. Creates a high trust work environment and contributes to high morale. Consistent with City's customer service goals

Cost (Actual/Out of Pocket):

Staffing needed: Utilize existing staff

Supplies needed: Routine office supplies

Equipment needed: Existing workspaces, computers, phones

Timing: 2006/07

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Organizational Development

Goal: Maximize the attraction and retention of quality employees.

Work Item: Ensure all classifications remain competitive in salary and benefits with the greater OC market.

Feasibility: Moderate

Contribution to Goal: Potentially Significant

Cost: (Actual/Out of Pocket)

Staffing Needed: Existing staff

Supplies Needed:

Equipment Needed:

Timing: 2005/06 (ongoing)

Non-Budgetary Actions Needed to Implement:

City of Garden Grove
Strategic Plan 2005-2010
Work Item Report

Committee: Organizational Development

Goal: Maximize the attraction and retention of quality employees.

Work Item: Review space allocations, adjacencies, and other space-planning elements all City Facilities to ensure that workspaces are allocated in a manner designed to maximize efficiency, effectiveness and morale, and implement the resulting space plan to the greatest extent possible using existing furniture and other office resources.

Feasibility: High

Contribution to Goal: Significant

Cost: (Actual/Out of Pocket)

Staffing Needed: Consultant (\$100,000)

Supplies Needed:

Equipment Needed:

Timing: 2008/09

Non-Budgetary Actions Needed to Implement: None

City of Garden Grove
Strategic Plan 2005 – 2010
Appendix: Implementation Timeline and
Cost Summary

[Click Here to View Cost Summary](#)