

CITY COUNCIL **BUDGET WORKSHOP**

City of Santa Ana
May 7, 2024



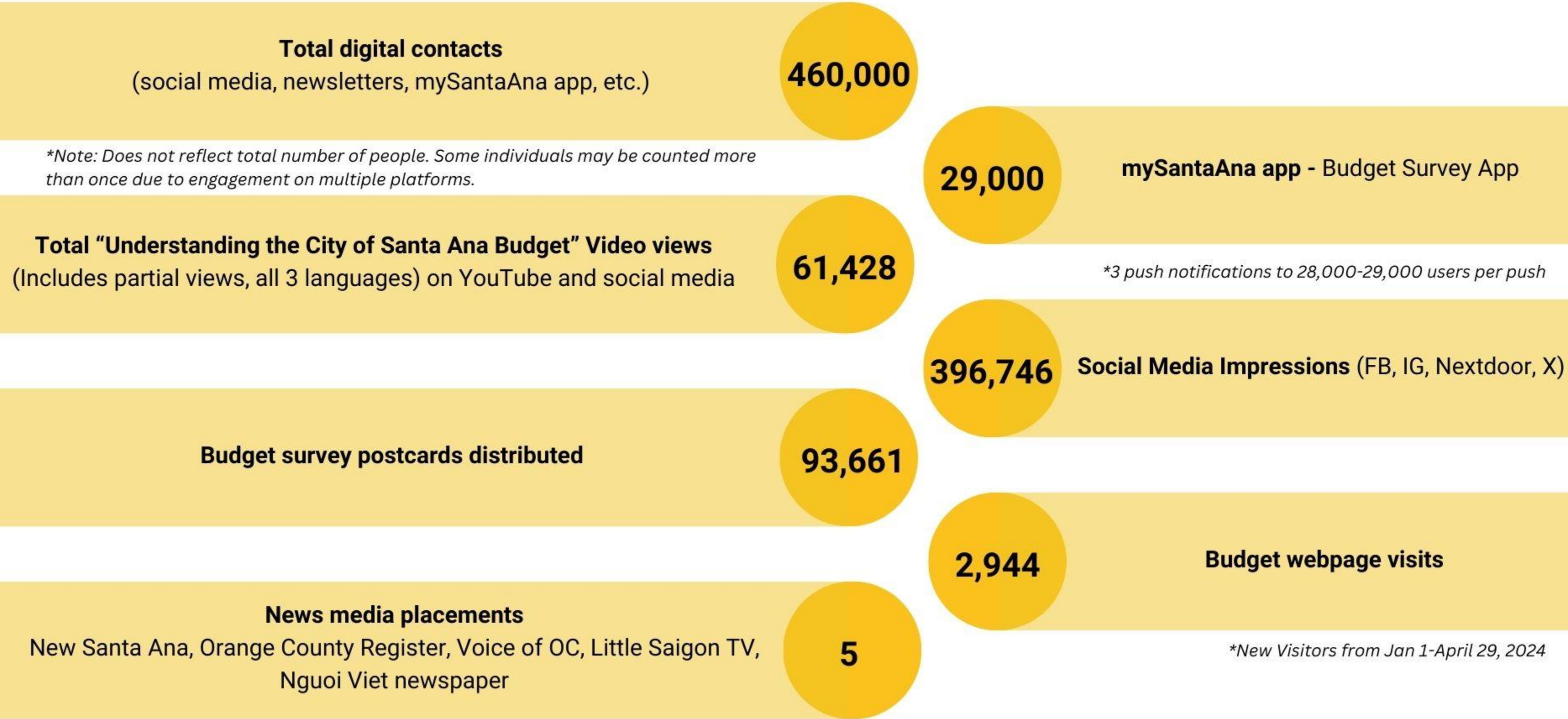
AGENDA

- **Community Engagement Results**
- **Miscellaneous Fees**
- **Notable Spending & General Fund Summary**
- **Notable Improvement Projects**
- **Status of FY23-24 Council Requested Initiatives**



COMMUNITY ENGAGEMENT

OUTREACH EFFORTS

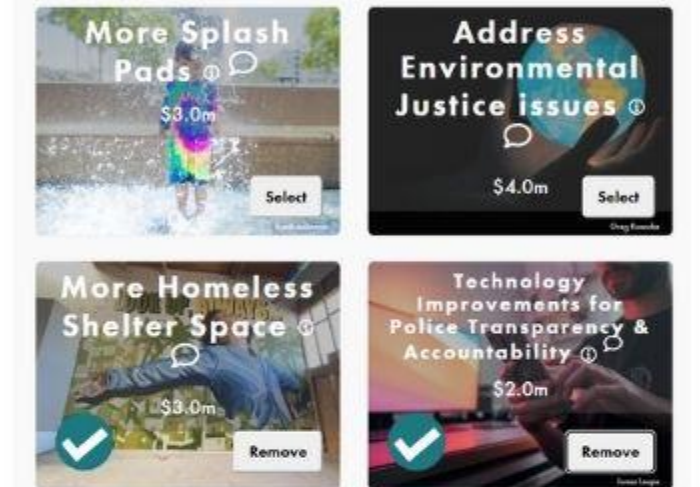


CITYWIDE EVENTS



COMUNITY ENGAGEMENT TOOLS

BEST: Simulate & Prioritize



Community Budget Priorities Survey

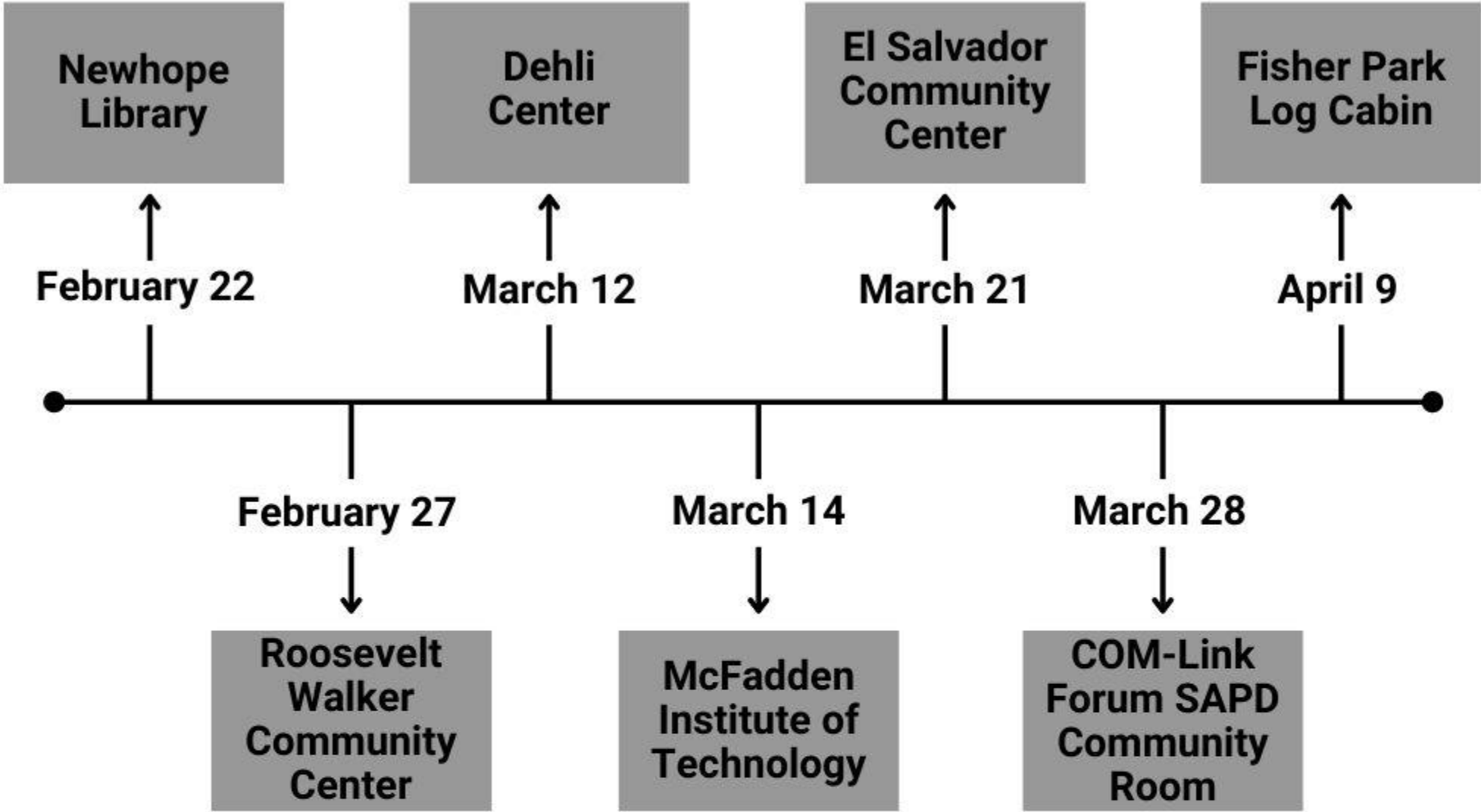
ENGLISH



FY2024-25 Community Budget Priorities Survey

This survey is designed to gather feedback on key budget priorities most important to the community. This survey does not contain and/or address the comprehensive array of services provided by The City of Santa Ana. If

COMMUNITY BUDGET MEETINGS



City of Santa Ana



7

Community Budget Meetings

96

Participants

4

Listening Tour Visits

6

Wards

1,900+

Total Documented Engagements

**As of Wednesday, April 29*

COMMUNITY BUDGET MEETINGS: MOST HEARD

City of Santa Ana

"Youth Programs"

"Sidewalks,
Roads & Tree
Trimming"

"Crime-Reduction
Programs"

"Recreation
Centers"

"Homeless
Reduction
Programs"

BUDGET PRIORITIES SURVEY

Assumptions

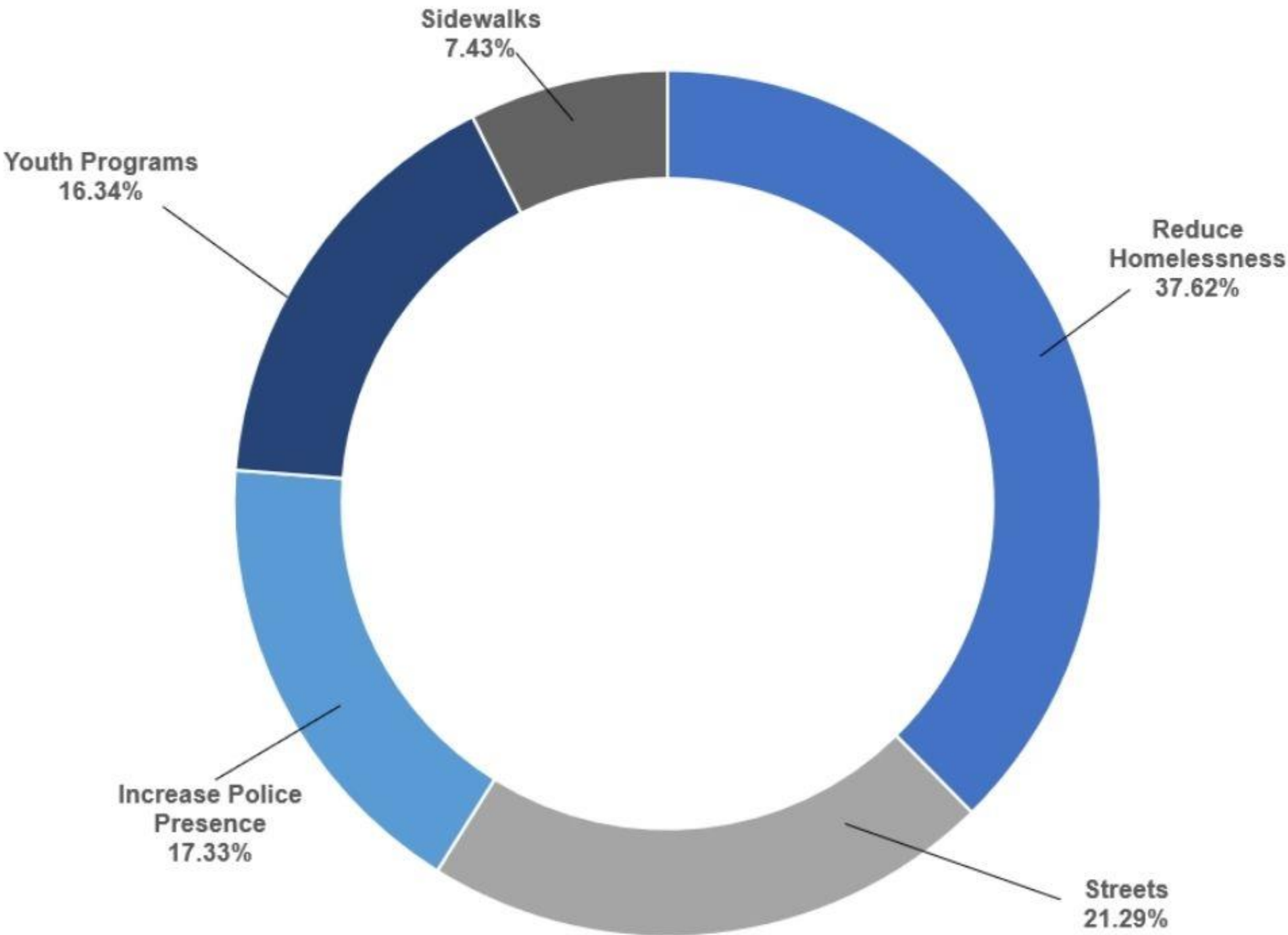
- Results came from more than 1,900 responses that may not represent a scientific cross-section of residents.
- Topics mentioned in the 12 question survey :
 - City Infrastructure- Parks, crosswalks, lighting along roadway, road repairs, sidewalks, traffic
 - Code Enforcement
 - Environmental Justice- Air pollution, flood control, lead abatement, shade coverings
 - Homeless Reduction Efforts
 - Public Safety- Crime reduction, reducing police response times, other police services such as PAAL, civilian ride-alongs, assessment response
 - Youth program offerings and spaces
 - Basic Needs Access



RECURRING FEEDBACK TOPICS & SUGGESTIONS (The Top 5)

Recurring Topics Across Engagement Modes by Percentage*

Breakdown of recurring comments by City residents across all forms of engagement: community budget meetings, BEST Tools & e-mailed comments.



OTHER FREQUENTLY MENTIONED TOPICS

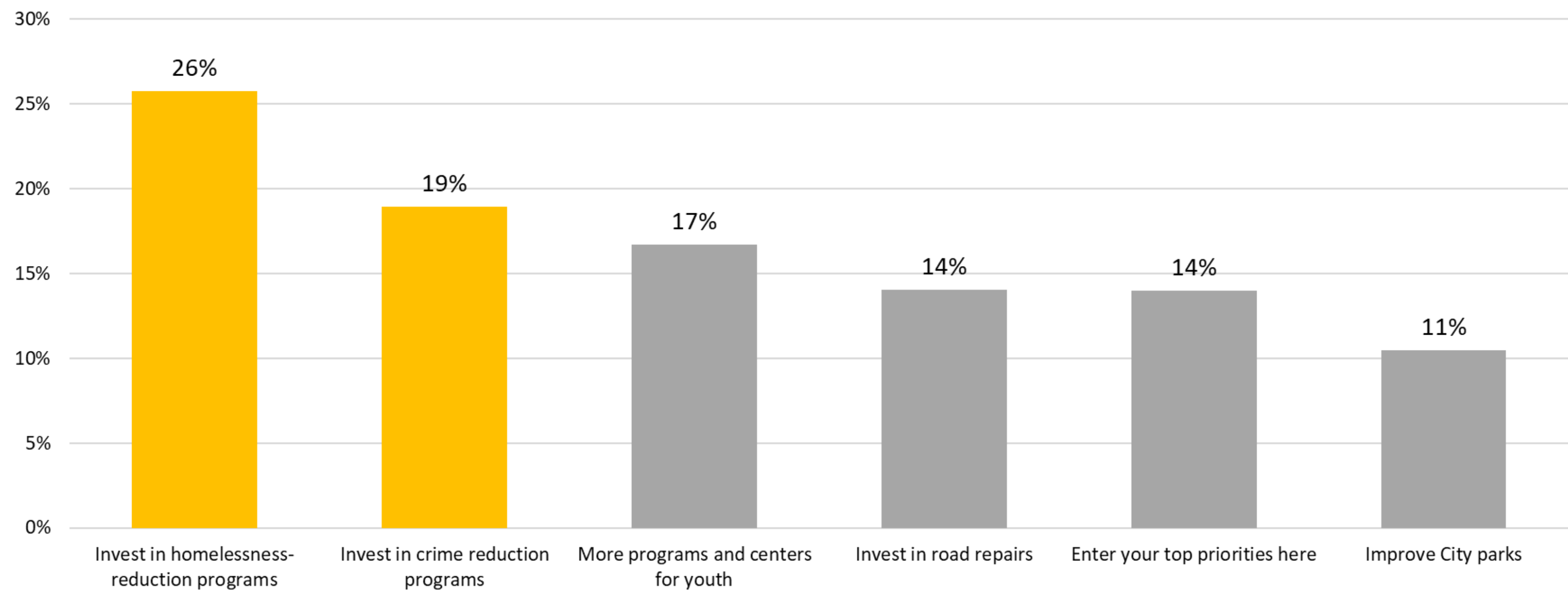
- More public parking in residential areas
- Access to affordable housing programs
- More street lights for safer neighborhoods at night
- Traffic issues such as congestion and calming efforts
- Code Enforcement
- Increase Economic Development efforts
- Bus Stop maintenance

**The Other Category was removed for graphical display purposes. Other consisted of individual comments not attributable to a Top 5 Category. The overall text file with all comments will be shared with City Council once the data collection period closes.*

COMMUNITY BUDGET PRIORITIES SURVEY: TOP BUDGET PRIORITIES

Question: Which of the following options should be Santa Ana’s highest two budget priorities in the next year?

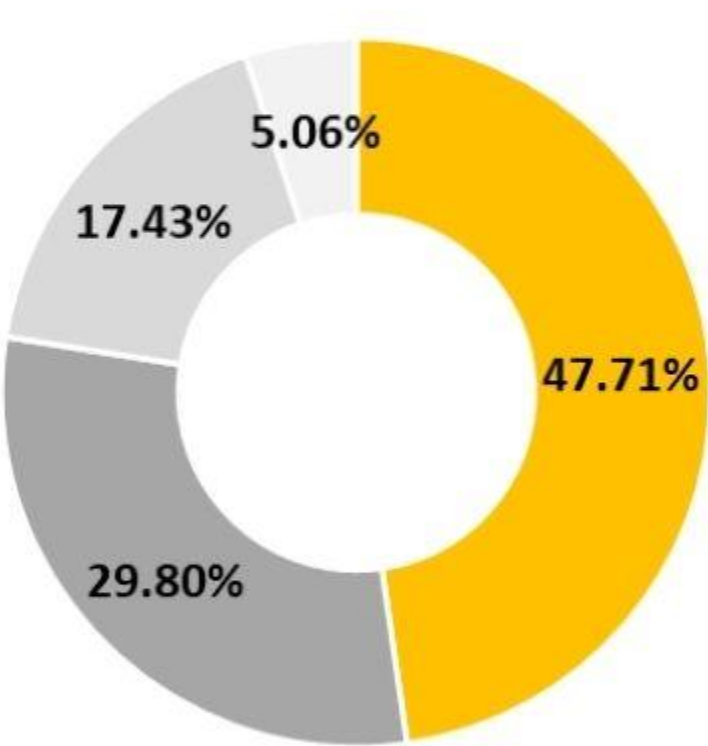
FY 2024-25 Top Budget Priorities According to Survey Respondents



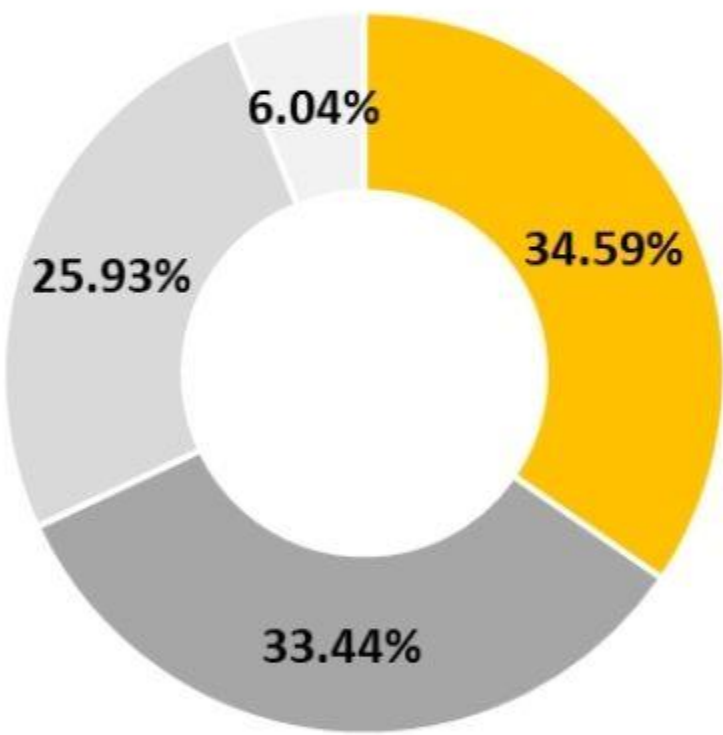
COMMUNITY BUDGET PRIORITIES SURVEY: CONCERNING STREETS & SIDEWALKS

Question: How important do you think it is for Santa Ana to focus on the following projects?

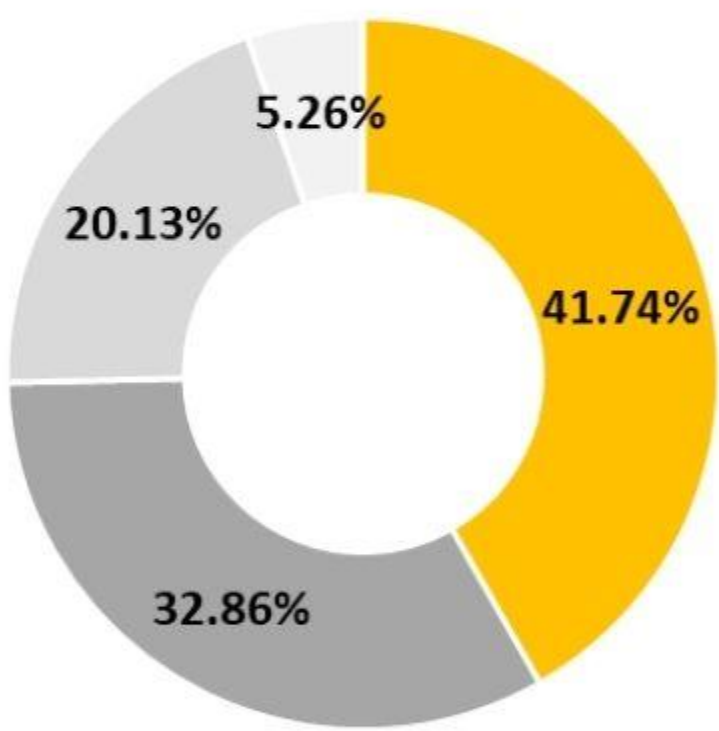
Very important Important Somewhat important Not at all important



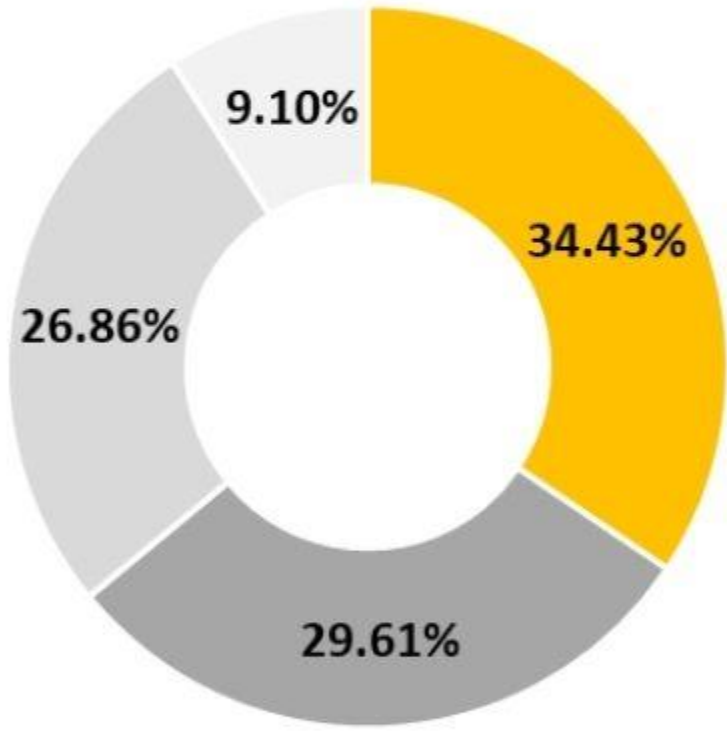
More lighting along
the City's roadways



Improving sidewalk
conditions



Reducing traffic
congestion

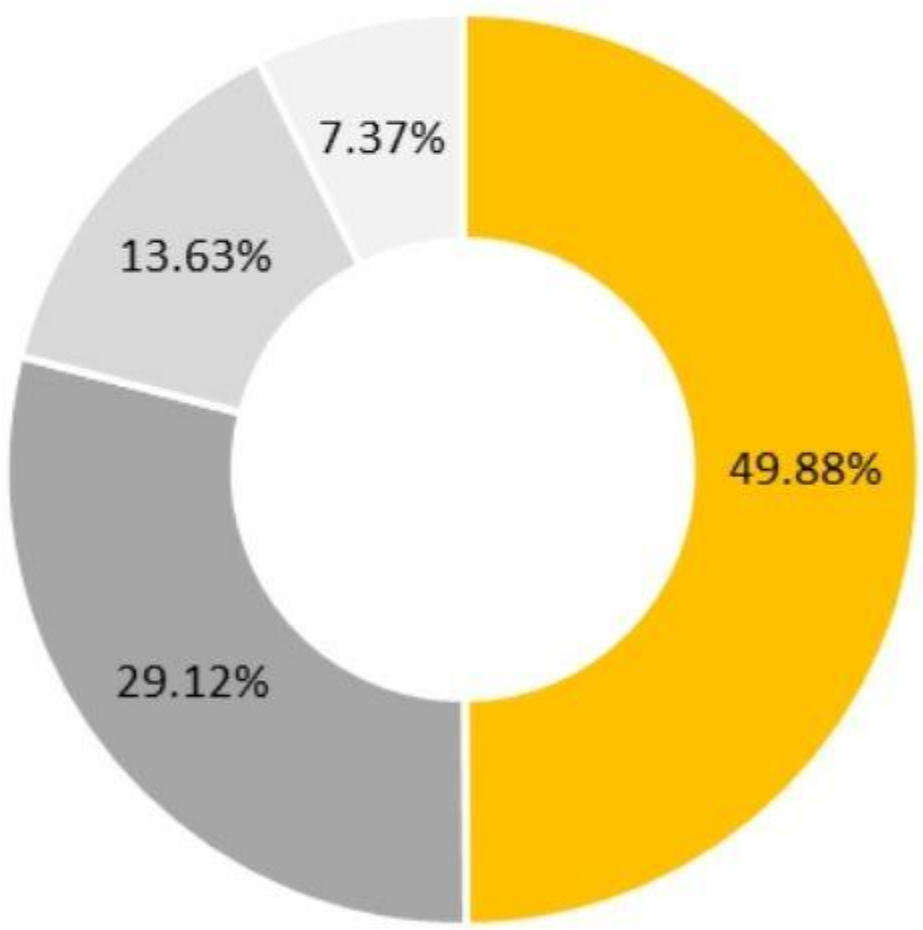


More
crosswalks

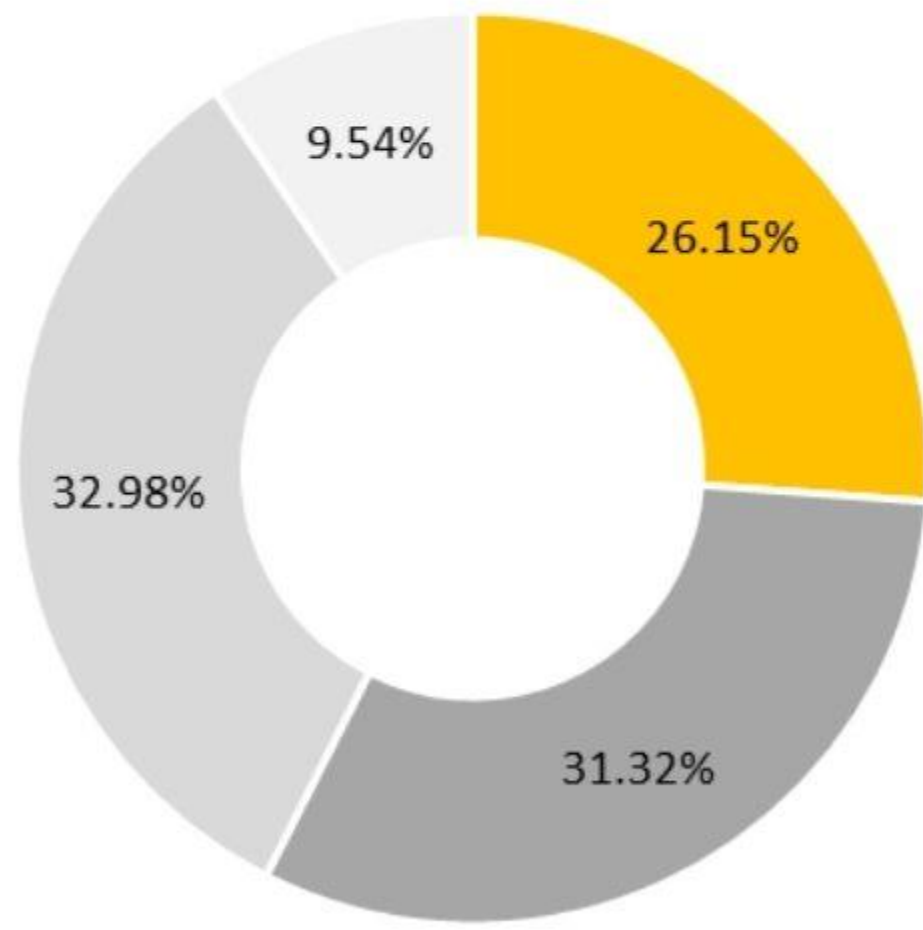
COMMUNITY BUDGET PRIORITIES SURVEY: CONCERNING PUBLIC SAFETY

Question: How important do you think it is for Santa Ana to focus on the following public safety initiatives?

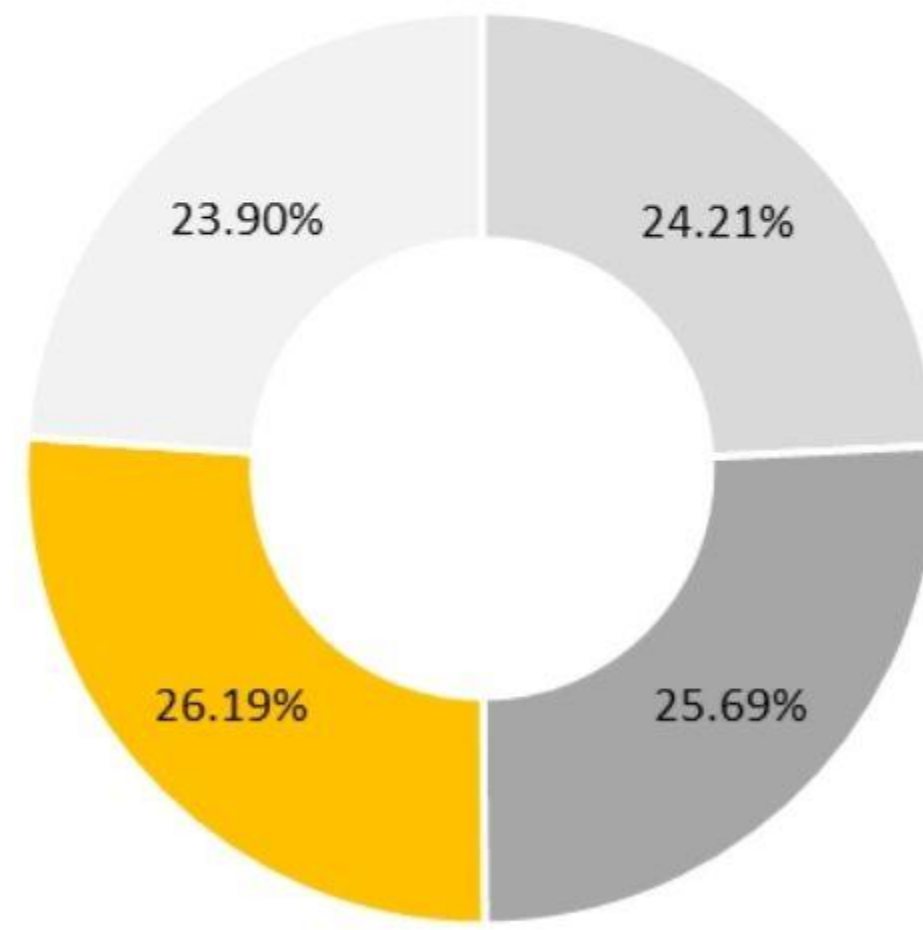
Very important Important Somewhat important Not at all important



Reduce police response times



Improving animal control services
(stray animals, dead animal collection,
etc.)



Invest in other police services (Police
Athletic & Activity League, Civilian
Ride-Along program, Evaluation
Assessment Response Team)



DRAFT BUDGET SUPPORTING COMMUNITY PRIORITIES ACROSS ALL FUNDS

City of Santa Ana

Priority Areas

- Homeless Reduction Efforts- Navigation Center support, QOLT, grants, CityNet contract & dedicated staff, Homeless Liaison Officers, & public safety response
- Streets- New recurring allocation for pothole repair & annual RMRA & Measure M2 funding
- Increase Police Presence/Public Safety
- Sidewalks-Recurring allocation to replace sidewalks
- Youth Programs- Includes library & recreational program offerings, Police Athletic & Activity League (PAAL) & employment programs



\$25.9M

\$21.2M

\$160.6M

\$1M

\$10.1M

Miscellaneous

F

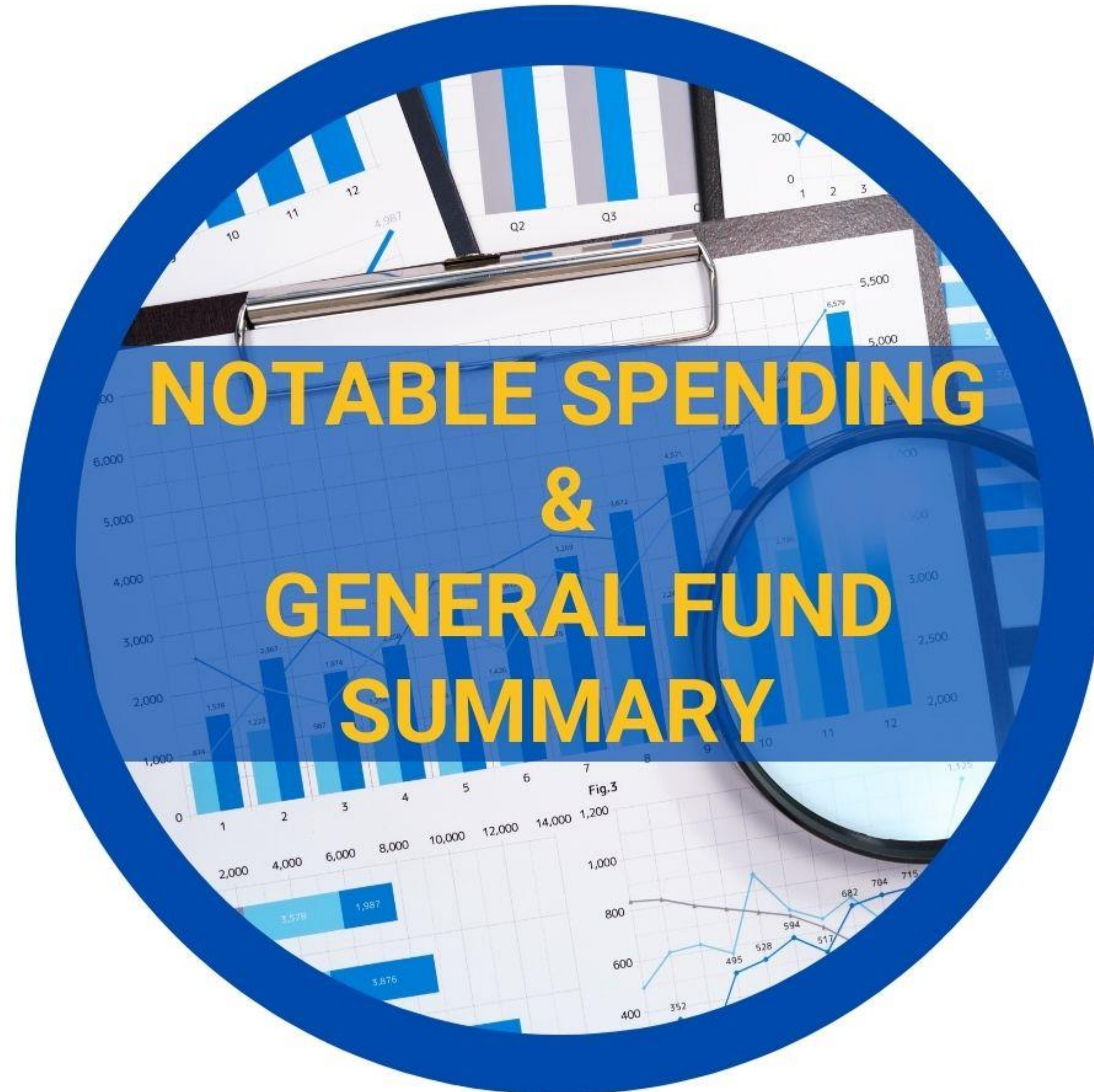
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PROPOSED FEE INCREASE

- A sampling of fee comparisons to other cities was attached to the Staff Report.
- Parks, Recreation, & Community Services is currently studying their fees, which may result in recommendations at a later date. Therefore, staff recommends no increases in Parks, Recreation, & Community Services fees at this time.
- City employees provide direct services to individuals for cost-recovery fee (e.g. planning permit).
- Proposed fee increase of 4.66% is based on CPI locality rate calculations and supported by employee compensation cost increases.



NOTABLE ADDITIONS TO THE GENERAL FUND BUDGET

City of Santa Ana

 Local Measure X Spending



ONE-TIME SPENDING

- | | |
|---|---------|
| • DTSA Parking Subsidy with a plan to eliminate the subsidy for FY25-26 | \$1.66M |
| • Zoo Deferred Maintenance Projects: North Wall & Rehab Zoo Walkways | \$1.6M |
| • Two Traffic Signals: Segerstrom Ave/Raitt St & Segerstrom Ave/Flower St | \$1.3M |
| • Vehicle Purchases Across Multiple Departments | \$1.1M |
| • Electrical Feeder Upgrades & Electrical Panel at City Yard | \$1M |
| • Bristol Street Rehab Completion | \$680K |
| • Jail Aramark contract increases, with a plan to rebalance jail budget & eliminate subsidy | \$653K |
| • Zoning Code Community Outreach | \$500K |
| • November 2024 Election Costs | \$425K |
| • Jail Deferred Maintenance Projects | \$250K |



NOTABLE ADDITIONS TO THE GENERAL FUND BUDGET



RECURRING

City of Santa Ana



Local Measure X Spending

- Backfill for CIP Engineering as reported on 12/19/2023 \$900K
- County Animal Shelter Contract Increase \$600K
- Add Economic Development Staff (3) \$446K
- Workforce Changes (Add 4 positions, Reallocate 1 position) \$382K
 - PWA-2; CAO-1; Finance-1
- Align budget with current recreational program spending \$375K
- Zoo Operations & Maintenance related to new animals & exhibits \$330K
 - Includes the addition of 1 Zoo position
- Bus Stop Maintenance \$250K
- Increased Maintenance Costs for New Parks \$175K
 - Gerado Mouet, Ed Caruthers, Santa Ana River Trail, 10th & Flower, King St
- Environmental Justice (EJ) Initiatives \$120K
 - Grant writing & consulting, community outreach, & interpreting services
- Establish Recurring Pothole Repair Allocation \$100K










\$116,300



EARLY DIRECTION ITEMS INCLUDED IN THE DRAFT BUDGET

Priority Items

- DTSA Parking Subsidy  **ONE-TIME**
- Alley Improvements  **RECURRING**
- Two (2) New Traffic Signals: Segerstrom Ave/Raitt St & Segerstrom Ave/Flower St  **ONE-TIME**
- Economic Development Support  **RECURRING**
- Six (6) Months of ARPA Staff Funding (Jan-Jun 2025)  **ONE-TIME**
- Parkland Feasibility Study  **ONE-TIME**
- Parking Validations for City Council Meetings  **RECURRING**

SPENDING FOR THE UNHOUSED

City of Santa Ana

Proposed FY24-25
Spending
Across All Funds:
\$28M

Spending (\$) by Categories

■ Homeless Public
Safety Response,
\$10.0M, 39%

MX \$10M

■ Grant,
\$8.3M, 32%

■ Dedicated Staff,
\$1.5M, 6%

MX \$617k

■ CityNet Contract,
\$2.0M, 7%

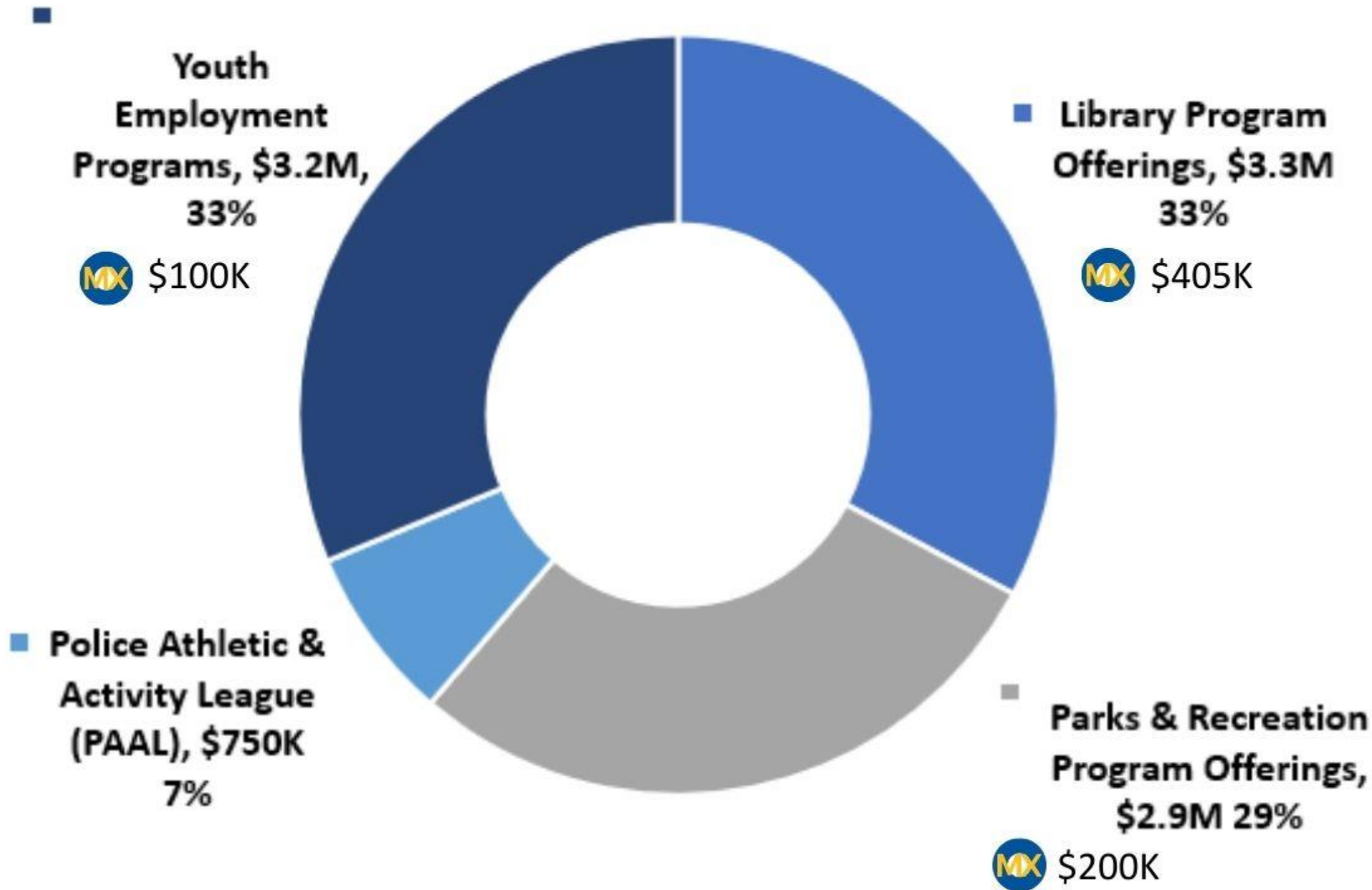
■ Carnegie Shelter
Operating Expenses,
\$4.2M, 16%

MX Local Measure X Spending

YOUTH PROGRAM SPENDING

Proposed FY24-25
Spending
Across All Funds:
\$10.1M

Spending (\$) by Categories



CANNABIS PUBLIC BENEFIT FUND

FY 2024-25 REVENUE & SPENDING PLAN: \$9,436,700

Youth Services (47%)		FY 2024-25	Enforcement Services (53%)		FY 2024-25
Book Mobile	\$	92,070	City Attorney Staffing & Support	\$	285,740
Digital Subscriptions & Content	\$	226,810	Code Enforcement Staffing & Support	\$	1,088,090
Hotspots and Chromebooks Data Plans	\$	292,350	Code Enforcement Equip/Supply	\$	56,130
Library Staffing & Support	\$	301,700	Police Staffing & Support	\$	1,831,540
Library Youth Programs/Events	\$	97,070	Police Contracts & Equip/Supply	\$	246,940
Recreation & Zoo Staffing & Support	\$	2,068,390	Evidence Warehouse	\$	233,400
Zoo and You	\$	90,300	Body Worn Camera Program (year 3 of 5)	\$	1,029,150
Zoo Nature Center	\$	62,780	Finance Collections Staffing & Support	\$	124,970
Aquatics	\$	73,660	Cannabis Auditing Contracts	\$	120,550
Aquatics Maintenance	\$	40,000			
Teen Excursions	\$	173,560			
Recreation Mobile, Events, & Youth Programs	\$	34,260			
Internship Program Wages & Support	\$	627,240			
Camp Operations	\$	40,000			
Salgado Gym Protective Flooring	\$	100,000			
Children's Zoo	\$	100,000			
TOTAL FY 2024-25 PROPOSED BUDGET	\$	4,420,190		\$	5,016,510
TOTAL FY 2023-24 ADOPTED BUDGET	\$	4,182,410		\$	5,627,490



OPIOID SETTLEMENT SPENDING

- Staff is exploring in-hospital detoxification services, to be operated outside of City boundaries, for the City's unhoused population who wish to detoxify
- The City expects to receive Opioid Settlement revenue of at least \$405,000 annually over the next 15 years
- The in-hospital detoxification service is expected to fit within available revenue
- Staff proposes to place the spending plan in the CMO budget, for the Homeless Services Division Manager to oversee

SUMMARY OF DRAFT GENERAL FUND BUDGET

	Total
Total Recurring Revenues	\$406,527,430
Total FY2024-25 Spending Baseline (Recurring)	(\$401,854,110)
Proposed Additions for Recurring Spending	(\$4,420,840)
Estimated Available (Recurring)	\$252,390
	Total
Estimated Ending Balance as June 30, 2024*	\$86,799,113
Third Quarter Updates**	(\$850,000)
Less 18% Reserve	(\$73,174,921)
Proposed One-Time Spending	(\$12,762,760)
Estimated Available Spendable Balance (One-Time)	\$11,432

**Estimated Ending Balance as of June 30, 2024 does not include Pension Debt Stabilization*

***Third Quarter Budget Update will include a recommendation to close-out the Stores Internal Service Fund*



CITY OF SANTA ANA

**CAPITAL IMPROVEMENT
PROGRAM (CIP)**

FY 2024 - 25

NOTABLE IMPROVEMENT PROJECTS

NEW FUNDING FOR RMRA & MEASURE M2 PROJECTS

Measure M2 - \$6.7M

ANNUAL RECURRING PROJECTS:

- Local Street Preventative Maintenance
- Pavement Management
- Right-of-Way Management

PROJECTS UNDERWAY:

- Main Street Slurry and Resurfacing
 - Design Phase to begin 1st Qtr of FY 24-25

Road Maintenance and Rehabilitation - \$11.3M

PROJECTS UNDERWAY:

- Bristol Street Protected Bike Lanes
 - Expected Completion Date: 2nd Qtr of FY25-2026
- Fairview Avenue Rehab
 - Design Phase to begin Summer 2024
- Civic Center Rehab
 - Shelton to Flower - Design Phase to begin Summer 2024
 - Minter to Santiago - Design Phase to begin early 2025
- Grand Avenue Rehab
 - Construction to begin Fall 2024
- Raitt Street Rehab
 - Construction to begin Summer 2025



TRAFFIC & PEDESTRIAN CAPITAL PROJECTS IN FY 2024-25 DRAFT CIP BUDGET

City of Santa Ana

New monies have been allocated to sustain the advancement of important City projects.

PROJECTS UNDERWAY:

- Safe Routes To School - \$4.7M
 - Ensures youth are able to safely access school sites. This includes mapping safe routes to school in addition to infrastructure improvements and programs.
 - Design Phase to begin August 2024
- Bike Lane Projects - \$3.4M
 - Expected Date of Completion: 2nd Qtr of FY 25-26
- Orange Avenue Complete Streets - \$851K
 - Design Phase to begin August 2024

ANNUAL RECURRING PROJECTS:

- Traffic Signal Equipment Replacement - \$481K
- Traffic Safety & Management Plans - \$110K



MULTI- YEAR CAPITAL PROJECTS IN FY 2024-25 DRAFT BUDGET

Street/Pavement Improvements - \$21.1M	
ANNUAL RECURRING PROJECTS:	
<ul style="list-style-type: none"> Alley Improvements Industrial Street Repair 	<ul style="list-style-type: none"> Local Street Preventative Maintenance
PROJECTS UNDERWAY:	
<u>Civic Center Rehab</u> <ul style="list-style-type: none"> Shelton to Flower - Design Phase to begin Summer 2024 Minter to Santiago - Design Phase to begin in early 2025 	<u>Raitt St Rehab</u> <ul style="list-style-type: none"> Construction to begin Summer 2025
<u>Fairview Ave Rehab</u> <ul style="list-style-type: none"> Design Phase to begin Summer 2024 	<u>Warner Ave Improvements</u> <ul style="list-style-type: none"> Main to Oak - Currently in Construction Phase Oak to Grand - Currently in Design Phase
<u>Grand Ave Rehab</u> <ul style="list-style-type: none"> Construction to begin Fall 2024 	<u>Bristol Street Improvement Projects</u> <ul style="list-style-type: none"> Bristol St & Memory Ln Intersection Widening construction to be completed by early 2025
<u>Main St Slurry Seal & Resurfacing</u> <ul style="list-style-type: none"> Design Phase to begin 1st Qtr of FY 24-25 	
Zoo Improvement Projects - \$1.6M	
<ul style="list-style-type: none"> Zoo Pathways Phase 2 Expected Completion Date: December 2024 	
Park Improvements - \$2.4M	
<u>Outdoor Library at Jerome Park</u> <ul style="list-style-type: none"> Expected Completion Date: Spring 2025 	<u>Logan/Chepa's Park</u> <ul style="list-style-type: none"> Redesign construction to be completed by February 2026



Bristol Street Protected Bike Lane



Logan/Chepas Park

FY23-24 COUNCIL REQUESTED INITIATIVES

STATUS
UPDATE

STATUS
UPDATE

STATUS
UPDATE

STA
UP

Status of Select Council Requested Initiatives

City of Santa Ana

Initiatives	Status Update
Cameras for Street Racing & Intersection Takeover Activity	<ul style="list-style-type: none"> • PD identified a 24/7 mobile 360 degrees camera model with detection software • Request for Council approval for purchase of cameras expected by June 2024
Dog Park	<ul style="list-style-type: none"> • Design to be completed and ready for bid summer 2024. Funding has not yet been identified
Stadium Improvement	<ul style="list-style-type: none"> • Replacement of ~4,500 existing stadium seats on westside by December 2024 • PWA gathering quotes for design phase for design of more seating located at the north end
Zoo Projects	<ul style="list-style-type: none"> • Pathway Accessibility Project - Bid to go out by May 15, 2024, construction to begin in the fall with estimated completion by December 2024 • Hive Educational Hub is in the design phase with estimated completion by December 2025 • Seeking funding for Children's Zoo and the small primate habitat renovations
Cypress Fire Station	<ul style="list-style-type: none"> • Contract documents currently are 75% complete with final construction documents ready for bid advertisement estimated June 24, 2024 • Estimated construction is \$4M. Public Works is seeking funding
Blue Lights	<ul style="list-style-type: none"> • Seeking solutions for significant logistical challenges
Water Tower Viewing Feasibility Study	<ul style="list-style-type: none"> • Expected completion June 27, 2024

NEXT STEPS

MAY

- May 16: City Council Budget Workshop (If needed)
- May 21: City Council Budget Workshop (If needed)
- Draft documents will be made available to Council & the public
 - Draft City Budget Summary
 - Proposed CIP
 - Proposed Miscellaneous Fees
 - Updated Ten-Year Outlook

JUNE

- June 4: Public hearing
- June 18: Budget adoption

