

City of Santa Ana Measure X
Fiscal Year Ended June 30, 2021
Expenditure update as of 4/30/21

Category	Description	FY19-20	FY20-21	FY 20-21
		Recurring	Recurring	Expenditure Actuals as of April 30, 2021
1 Maintain Effective 9-1-1 Response	Human Resources Technician dedicated to Police Recruiting	\$ 79,125		94,540
2 Maintain Effective 9-1-1 Response	Traffic Collision Investigators (2)	229,710	-	98,604
3 Maintain Effective 9-1-1 Response	Park Security Contract	667,048	-	555,873
4 Maintain Effective 9-1-1 Response	Office Assistants (2) to relieve police officers of back-office duty	193,280	-	172,047
5 Maintain Effective 9-1-1 Response	Ambulance Service Contract increase to maintain service level	840,000	160,000	785,659
6 Maintain Effective 9-1-1 Response	Police Department Overtime	-	500,000	-
7 Maintain Effective 9-1-1 Response	Police Technology Cost Increases	136,000	-	-
8 Maintain Effective 9-1-1 Response	Funding for 18 Police Officers (December 2019)	-	2,700,000	317,966
9 Retaining Firefighters	Orange County Fire contract increase to maintain service level	1,804,582	1,869,973	1,327,011
10 Retaining Police Officers	Employee Pension Contribution 17.0% Increase(Safety)	3,954,268	2,706,901	1,891,532
11 Retaining Police Officers	Increase to actual for Police Cash-Outs, Standby & Court Pay	2,000,000	-	1,393,354
12 Addressing Homelessness	Code Enforcement Officers (2)	282,800	-	-
13 Addressing Homelessness	QOLT Clean-Up Staffing (2 Maint Workers II + Sanitation Inspect II)	266,800	-	111,873
14 Addressing Homelessness	QOLT Clean-Up Contract Services	136,000	500,000	-
15 Addressing Homelessness	Homeless Outreach & Engagement	-	75,000	-
16 Fixing Streets	Sidewalk and/or Street Repair	-	500,000	1,000,000
17 Maintaining Parks	Park Maintenance & Repairs (increased level of service)	2,024,352	-	2,024,252
18 Maintaining Parks	Inspectors (6) + Supervisor, Maint Workers (4), Landscape Plan	989,940	-	753,640
19 Maintaining Parks	Parks Master Plan	-	-	-
20 Youth Services	Zoo staff (2) + Part-Time Staff to enhance youth programs	774,100	-	359,196
21 Youth Services	Librarians (2) to enhance youth offerings	194,800	-	-
Subtotal Before Unrestricted Purposes		14,572,805	9,011,874	10,885,548
22 Unrestricted General Revenue Purpose	FY18-19 Budget Deficit - Planned Use of General Fund Reserve	10,200,000	-	10,200,000
23 Unrestricted General Revenue Purpose	FY18-19 Budget Deficit - Planned Staff Savings not implemented	1,500,000	-	1,500,000
24 Unrestricted General Revenue Purpose	Vehicle Incentive Program (VIP)	1,500,000	-	676,500
25 Unrestricted General Revenue Purpose	Miscellaneous Employee Pension Contribution 15.8% Increase	3,035,256	1,243,369	1,381,940
26 Unrestricted General Revenue Purpose	Animal Care contract increase	300,000	14,250	137,448
27 Unrestricted General Revenue Purpose	Crossing Guard contract increase and related support for the program	306,272	20,977	22,175
28 Unrestricted General Revenue Purpose	New Debt Payments for Purchase of Streetlights	782,550	-	782,550
29 Unrestricted General Revenue Purpose	Street Tree Maintenance (no longer paid by Sanitation Fund)	2,949,635	-	3,427,511
30 Unrestricted General Revenue Purpose	Increase budget for Labor Negotiations	12,000,000	-	9,823,193
31 Unrestricted General Revenue Purpose	Add 10 General Purpose Full-Time Positions to the Police Dept	1,017,308	-	-
32 Unrestricted General Revenue Purpose	Universal Legal Defense Fund for Dreamers & Parents	-	100,000	100,000
33 Unrestricted General Revenue Purpose	Communications Consultant	60,000	-	62,063
34 Unrestricted General Revenue Purpose	Public Meeting Software & ADA Captioning	50,000	-	50,000
35 Unrestricted General Revenue Purpose	Electronic Document Management System	70,000	-	-
36 Unrestricted General Revenue Purpose	Bus Shelter Program (replacement and repairs)	550,000	-	-
37 Unrestricted General Revenue Purpose	Zoo Contract & Supply Enhancements	343,000	-	343,000
38 Unrestricted General Revenue Purpose	Volunteer Background Checks	192,800	-	-
39 Unrestricted General Revenue Purpose	Santa Ana Regional Transportation Center Subsidy	-	1,100,000	916,667
Subtotal Unrestricted Purposes		34,856,821	2,478,596	29,423,047
Totals		\$ 49,429,626	\$ 11,490,470	40,308,595
FY 20-21 Budget total		60,920,096		