

ITEM #3b

City of Santa Ana Measure X
 Fiscal Year Ended June 30, 2022

Category	Description	FY19-20	FY20-21	FY21-22	FY21-22	Total
		Recurring	Recurring	Recurring	One-Time	
1 Maintain Effective 9-1-1 Response	Human Resources Technician dedicated to Police Recruiting	\$ 79,125				79,125
2 Maintain Effective 9-1-1 Response	Traffic Collision Investigators (2)	229,710	-			229,710
3 Maintain Effective 9-1-1 Response	Park Security Contract	667,048	-			667,048
4 Maintain Effective 9-1-1 Response	Office Assistants (2) to relieve police officers of back-office duty	193,280	-			193,280
5 Maintain Effective 9-1-1 Response	Ambulance Service Contract increase to maintain service level	840,000	160,000	150,000		1,150,000
6 Maintain Effective 9-1-1 Response	Police Department Overtime		500,000			500,000
7 Maintain Effective 9-1-1 Response	Police Technology Cost Increases	136,000	-			136,000
8 Maintain Effective 9-1-1 Response	Funding for 18 Police Officers (December 2019)	-	2,700,000			2,700,000
9 Retaining Firefighters	Orange County Fire contract increase to maintain service level	1,804,582	1,869,973	1,950,000		5,624,555
10 Retaining Police Officers	Employee Pension Contribution 17.0% Increase(Safety)	3,954,268	2,706,901	3,750,207		10,411,376
11 Retaining Police Officers	Increase to actual for Police Cash-Outs, Standby & Court Pay	2,000,000	-			2,000,000
12 Addressing Homelessness	Code Enforcement Officers (2)	282,800	-			282,800
13 Addressing Homelessness	QOLT Clean-Up Staffing (2 Maint Workers II + Sanitation Inspect II)	266,800	-			266,800
14 Addressing Homelessness	QOLT Clean-Up Contract Services	136,000	500,000			636,000
16 Addressing Homelessness	Homeless Outreach & Engagement	-	75,000			75,000
17 Fixing Streets	Sidewalk and/or Street Repair	-	500,000			500,000
18 Maintaining Parks	Park Maintenance & Repairs (increased level of service)	2,024,352	-			2,024,352
19 Maintaining Parks	Inspectors (6) + Supervisor, Maint Workers (4), Landscape Plan	989,940	-			989,940
21 Youth Services	Zoo staff (2) + Part-Time Staff to enhance youth programs	774,100	-			774,100
22 Youth Services	Librarians (2) to enhance youth offerings	194,800	-			194,800
23 Youth Services	Park Ambassador			300,000		300,000
Subtotal Before Unrestricted Purposes		14,572,805	9,011,874	6,150,207	-	29,734,886

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Category	Description	FY19-20	FY20-21	FY21-22	FY21-22	Total
		Recurring	Recurring	Recurring	One-Time	
24 Unrestricted General Revenue Purpose	FY18-19 Budget Deficit - Planned Use of General Fund Reserve	10,200,000	-			10,200,000
25 Unrestricted General Revenue Purpose	FY18-19 Budget Deficit - Planned Staff Savings not implemented	1,500,000	-			1,500,000
26 Unrestricted General Revenue Purpose	Vehicle Incentive Program (VIP)	1,500,000	-			1,500,000
27 Unrestricted General Revenue Purpose	Miscellaneous Employee Pension Contribution 15.8% Increase	3,035,256	1,243,369	2,631,664		6,910,289
28 Unrestricted General Revenue Purpose	Animal Care contract increase	300,000	14,250			314,250
29 Unrestricted General Revenue Purpose	Crossing Guard contract increase and related support for program	306,272	20,977			327,249
30 Unrestricted General Revenue Purpose	New Debt Payments for Purchase of Streetlights	782,550				782,550
31 Unrestricted General Revenue Purpose	Street Tree Maintenance (no longer paid by Sanitation Fund)	2,949,635				2,949,635
32 Unrestricted General Revenue Purpose	Increase budget for Labor Negotiations	12,000,000				12,000,000
33 Unrestricted General Revenue Purpose	Add 10 General Purpose Full-Time Positions to the Police Dept	1,017,308				1,017,308
34 Unrestricted General Revenue Purpose	Universal Legal Defense Fund for Dreamers & Parents	-	100,000	100,000		200,000
35 Unrestricted General Revenue Purpose	Communications Consultant	60,000				60,000
36 Unrestricted General Revenue Purpose	Public Meeting Software & ADA Captioning	50,000				50,000
37 Unrestricted General Revenue Purpose	Electronic Document Management System	70,000				70,000
38 Unrestricted General Revenue Purpose	Bus Shelter Program (replacement and repairs)	550,000				550,000
39 Unrestricted General Revenue Purpose	Zoo Contract & Supply Enhancements	343,000				343,000
40 Unrestricted General Revenue Purpose	Volunteer Background Checks	192,800				192,800
41 Unrestricted General Revenue Purpose	Principal HR Analyst			75,100		75,100
42 Unrestricted General Revenue Purpose	Permit Service Technician			85,140		85,140
43 Unrestricted General Revenue Purpose	Engineering Salaries for review of Plan Checks and Permits			500,000		500,000
44 Unrestricted General Revenue Purpose	Santa Ana Regional Transportation Center Subsidy		1,100,000			1,100,000
45 Unrestricted General Revenue Purpose	Sponsor Local Arts & Culture Events			-	100,000	100,000
46 Unrestricted General Revenue Purpose	Vietnamese Community Liason			150,000		150,000
47 Unrestricted General Revenue Purpose	Executive Assistant			119,740		119,740
48 Unrestricted General Revenue Purpose	Various			662,050	365,000	1,027,050
Subtotal Unrestricted Purposes		34,856,821	2,478,596	4,323,694	465,000	42,124,111
Totals		\$ 49,429,626	\$ 11,490,470	\$ 10,473,901	\$ 465,000	71,858,997