



CITY COUNCIL BUDGET WORKSHOP

City of Santa Ana

May 2, 2023

AGENDA

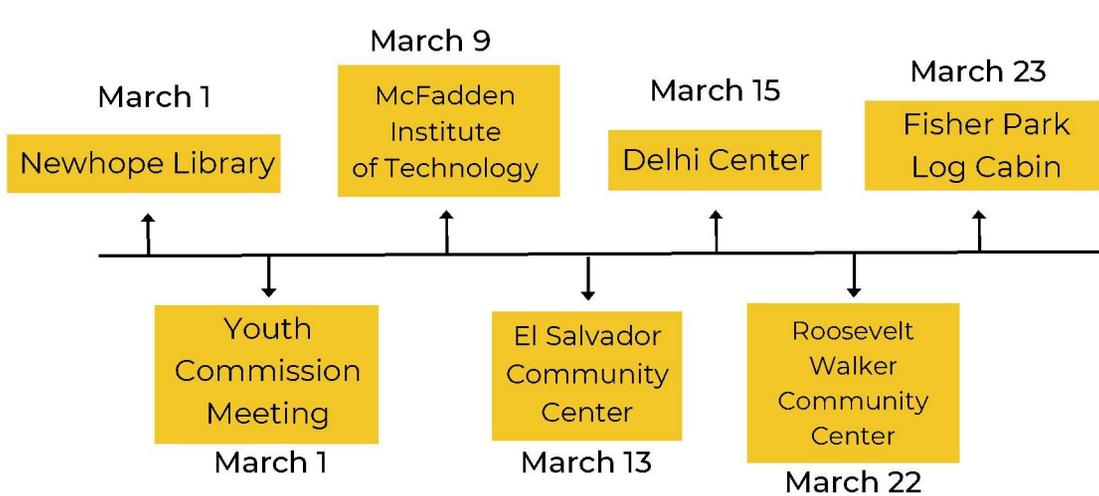


City of Santa Ana

- Community Budget Engagement
- Additional Revenue Information
- Program Spending
- Capital Spending
- Next Steps



Community Budget Meetings



7

Community Budget Meetings

6

Wards

71

Participants

1,050

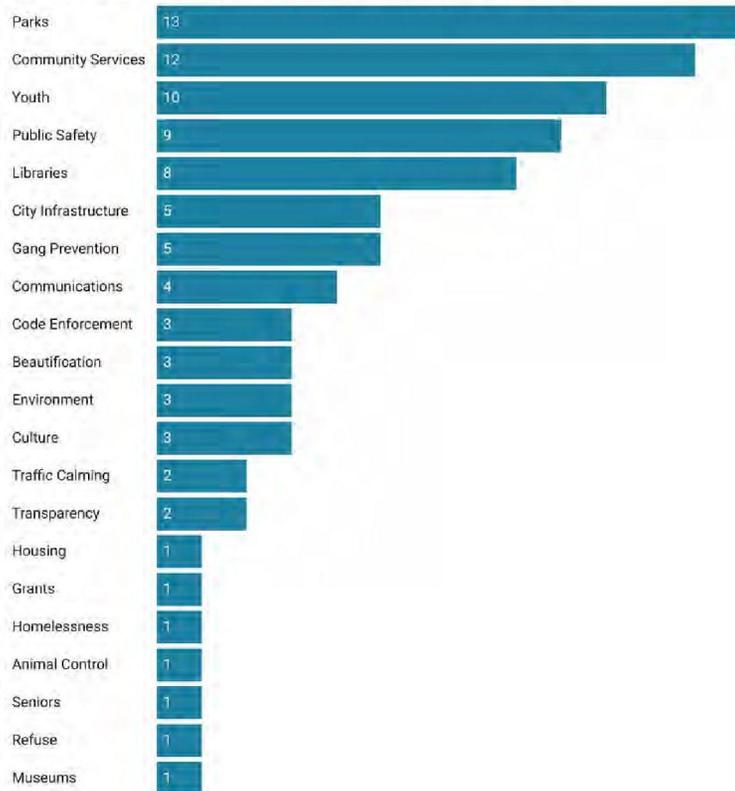
Total Engagements

**As of Friday, April 21 9 a.m.*

Community Budget Meetings: Most Heard

Common Community Concerns

Number of times that a topic came up during Community Budget Meetings



Acquire land for park creation & expansion, regular park maintenance, enhance park safety

Additional libraries, more senior & youth-oriented library programs & services

Enhance cultural & arts programming, maximize use of existing facilities

Prioritize youth-centered services & amenities, more teen spaces

PAAL program expansion, more funding for safety

Chart: City of Santa Ana, Finance & Management Services Agency • Source: Community Budget Meetings FY 2023-24 • Created with Datawrapper

Citywide Events



Zoo Birthday Party



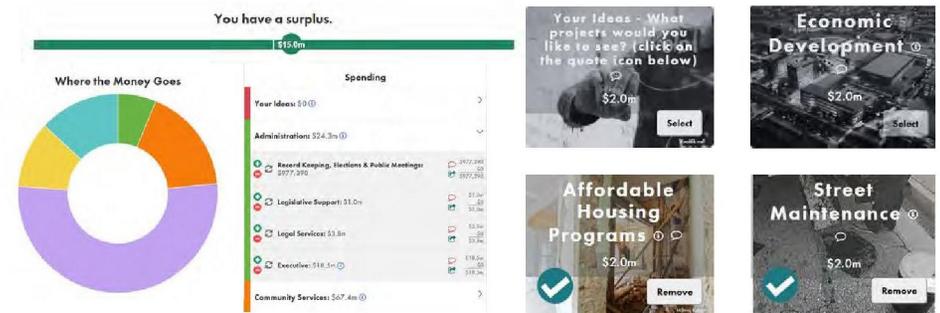
EGG-cellent Adventure



Dia de los Ninos

Community Engagement Tools

BEST: Simulate & Prioritize



Community Budget Priorities Survey



Budget Engagement Simulation Tool

City of Santa Ana

(BEST)

BEST: Prioritize Top Weighted* Categories

- 1 Your Ideas: *(Most suggested: Environmental Justice Initiatives, more parks, street maintenance)*
- 2 Youth Intervention & Prevention Programs
- 3 Additional Homeless Services
- 4 Youth Recreation Programs
- 5 Code Enforcement

*Weighted by rank using the formula $0.5 + 1/\text{rank}$. So, each user's first choice counts as $0.5 + 1/1 = 1.5$, their second choice counts as $0.5 + 1/2 = 1$, and so on.

General Fund Priorities 2023-24

The screenshot displays a web interface for selecting budget priorities. At the top, it shows '\$0 Selected' and '\$15.0m Available'. The interface features a grid of 12 project cards, each with a title, a cost, and a 'Select' button. The projects and their costs are: 'Additional Homeless Services' (\$3.0m), 'Senior Adults Recreation Programs' (\$1.0m), 'Youth Intervention & Prevention Programs' (\$2.0m), 'Your Ideas - What projects would you like to see? (click on the quote icon below)' (\$3.0m), 'Saving for Future' (\$3.0m), 'Traffic Calming' (\$1.0m), 'Civic Center Transformation' (\$5.0m), 'Additional Pools' (\$4.0m), 'Economic Development' (\$5.0m), 'More Police' (\$2.0m), 'Code Enforcement' (\$1.0m), and 'Youth Recreation Programs' (\$1.0m). A 'Submit' button is located at the bottom right of the grid.

Recurring Feedback Topics & Suggestions

Recurring Topics Across Engagement Modes by Percentage

Breakdown of recurring topics brought up by City residents across all engagement tools: community budget meetings, BEST tools, emailed comments

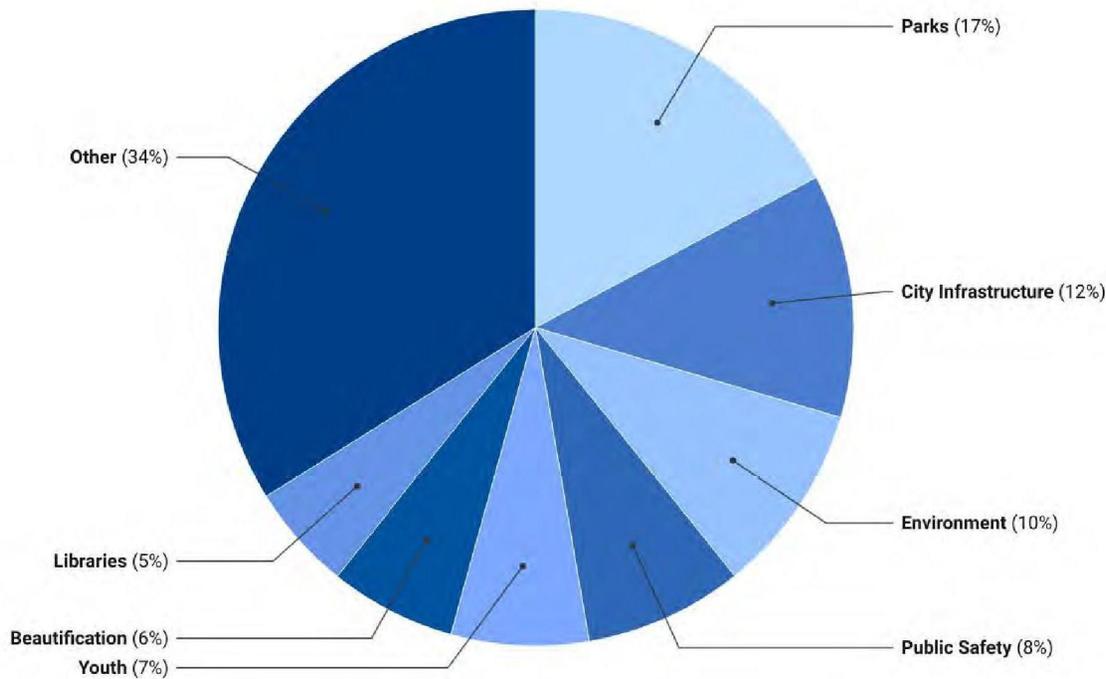


Chart: City of Santa Ana, Finance & Management Services Agency • Source: FY 2023-24 Aggregate Community Budget Engagement Comments • Created with Datawrapper

**As of Friday, April 21 9 a.m.*

Suggestions

- Expand & Enhance City Park System
- Increase Roadway Rehabilitation & Maintenance
- Fulfill Environmental Justice Commitments in the General Plan
- Expand & Enhance Crime-Reduction Programs, Police Department
- More Youth-Oriented Programs, Services & Facilities

Community Budget Priorities Survey: Top 2 Budget Priorities

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

FY 2023-24 Top Budget Priorities According to Survey Respondents



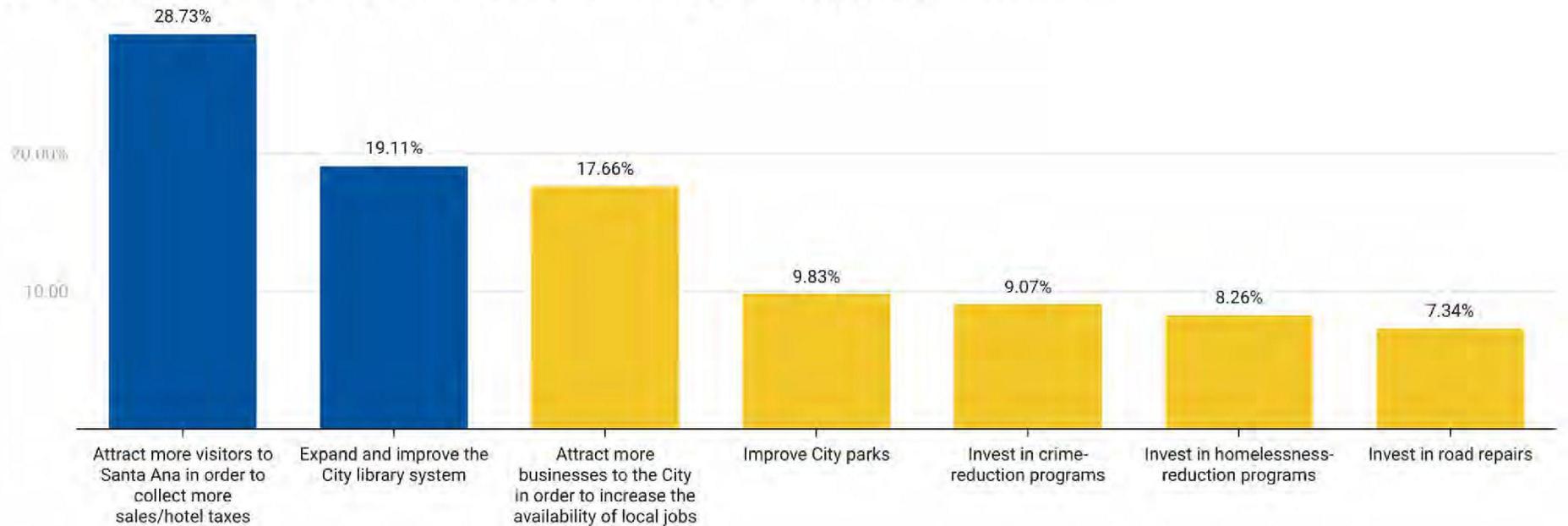
Chart: City of Santa Ana, Finance & Management Agency - Source: FY 2023-24 Community Budget Survey - Created with Datawrapper

**As of Friday, April 21 9 a.m.
926 Responses*

Community Budget Priorities Survey: Lowest 2 Budget Priorities

Question: What should be Santa Ana's lowest two budget priorities in the next year?

FY 2023-24 Lowest Budget Priorities According to Survey Respondents



**As of Friday, April 21 9 a.m.
926 Responses*

Chart: City of Santa Ana, Finance & Management Services Agency • Source: FY 2023-24 Community Budget Survey • Created with Datawrapper

Community Budget Priorities Survey: Concerning Infrastructure

Question:

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

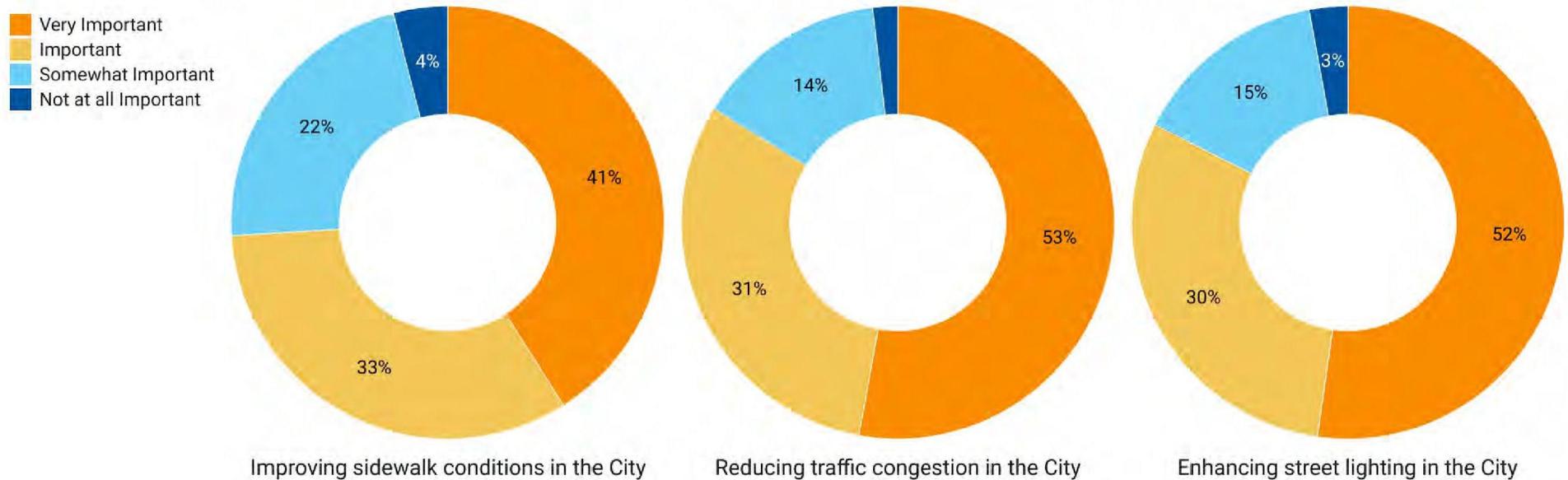


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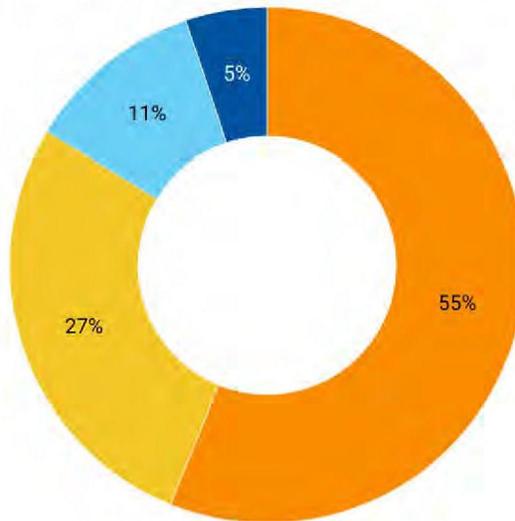
**Percentages may not sum to 100 due to rounding

Community Budget Priorities Survey: Concerning Public Safety

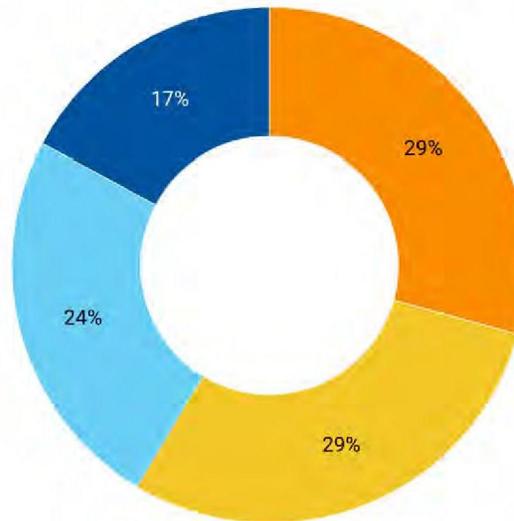
Question:

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

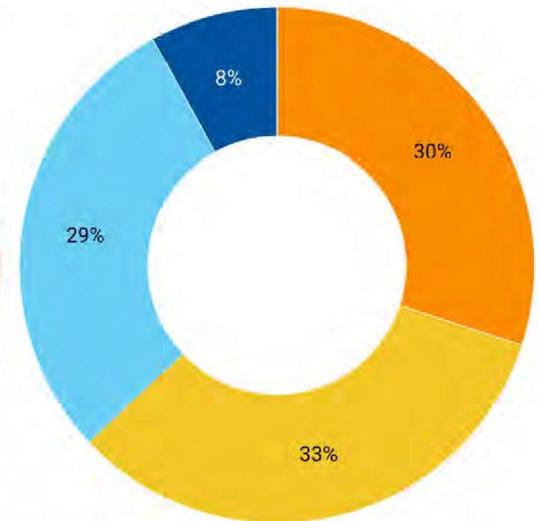
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- Important
- Somewhat Important
- Not at all Important



Reduce police response times



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



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

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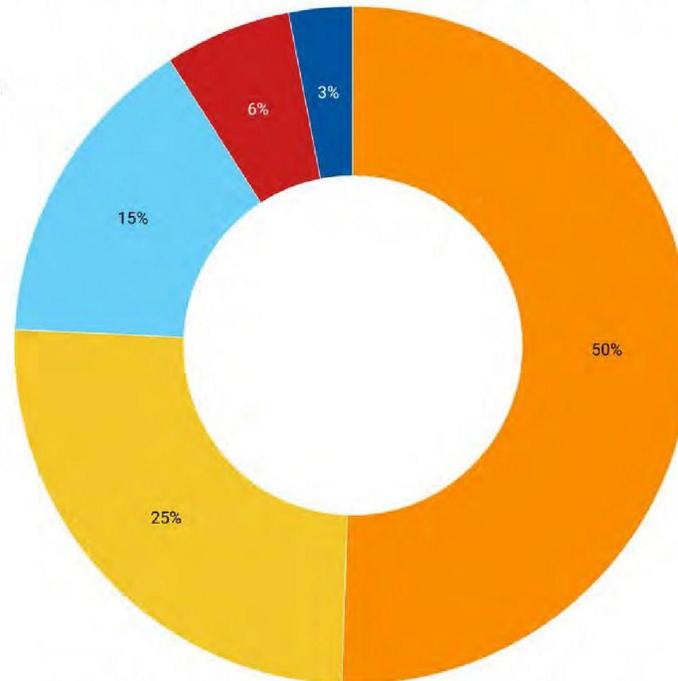
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Community Budget Priorities Survey: Concerning Educational & Recreational Programs

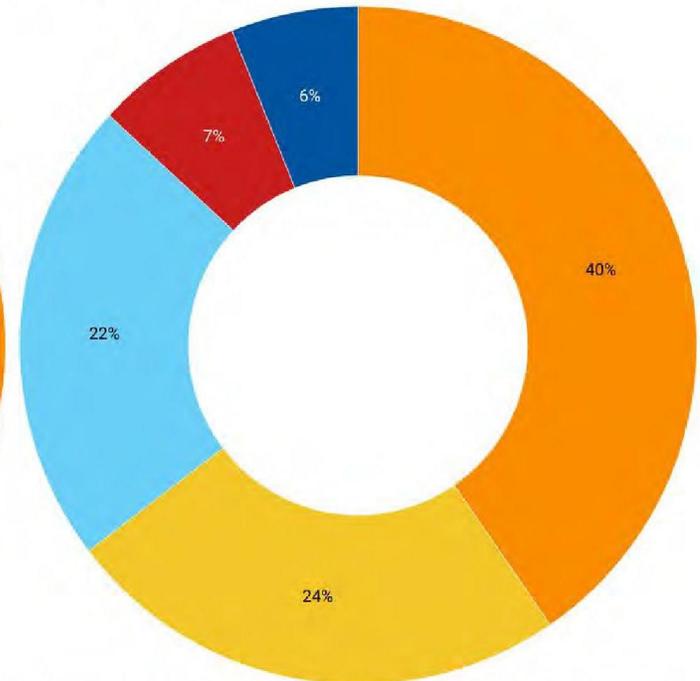
Question:

How important do you think it is for Santa Ana to focus on the following recreational/educational programs?

- Very Important
- Important
- Somewhat Important
- I have not participated in these program offerings
- Not at all Important



Enhance its park program offerings (youth sports, senior exercise classes, community gardens, etc.)



Enhance its library program offerings (The Knowledge Mobile, Brainfuse, senior educational classes)

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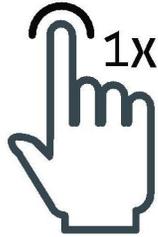
**Additional Revenue
Information**

Proposed Fee Increase

- City employees provide direct services to individuals for cost-recovery fee (e.g. planning permit)
- Proposed fee increase of 4.1% is based on employee compensation increases (negotiated increases + normal step increases)
- Actual CPI for the 12 months ended December 31, 2022 was 5.56%
- If no increase is imposed, the General Fund may lose approximately \$1 million of revenue



Notable Additions to the General Fund Budget



- Third & Broadway Loan Obligation \$13.0M
- Backfill Gas Tax Revenue Reduction \$0.7M
- Potential Special Elections \$1.0M
- Parking Enterprise Subsidy \$1.8M
- Climate Action Plan Consultant \$0.75M
- Vehicle Replacements and Other Capital Equipment \$2.0M
- Winter Village \$0.9M

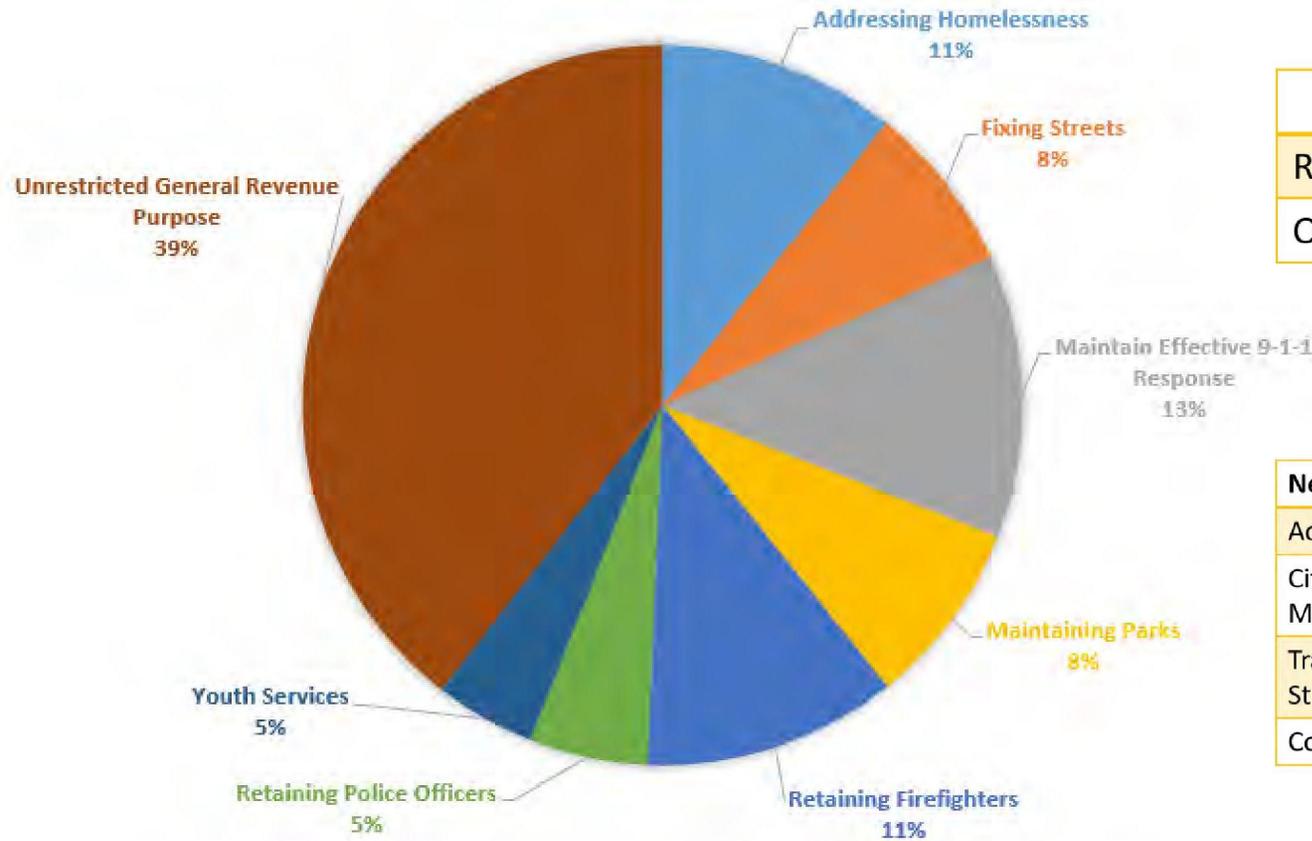
- Crossing Guards \$200K
- Inmate-Related Contract Increases \$911K
- Fire Station Ongoing Deferred Maintenance \$100K
- Workforce Changes \$140K
- Parking Control Enforcement Contract Increases \$120K
- Gas & Diesel Increases \$110K

Summary of Draft General Fund Budget

	Total
Total Recurring Revenues	\$ 400,778,670
Total FY2023-24 Spending Baseline (Recurring)	\$ (397,974,450)
Proposed Additions for Recurring Spending	\$ (2,670,540)
Total Recurring Spending	\$ (400,616,070)
Estimated Available (Recurring)	\$ 133,680

	Total
Estimated Ending Balance as June 30, 2023	\$ 101,495,810
Additional Asphalt Pothole Repair Services approved in April 18, 2023	\$ (500,000)
Immaterial adjustments to ending balance	\$ 50,480
Less 18% Reserve	\$ (72,140,160)
Proposed One-Time Spending	\$ (28,044,750)
Estimated Available Spendable Balance (One-Time)	\$ 861,380

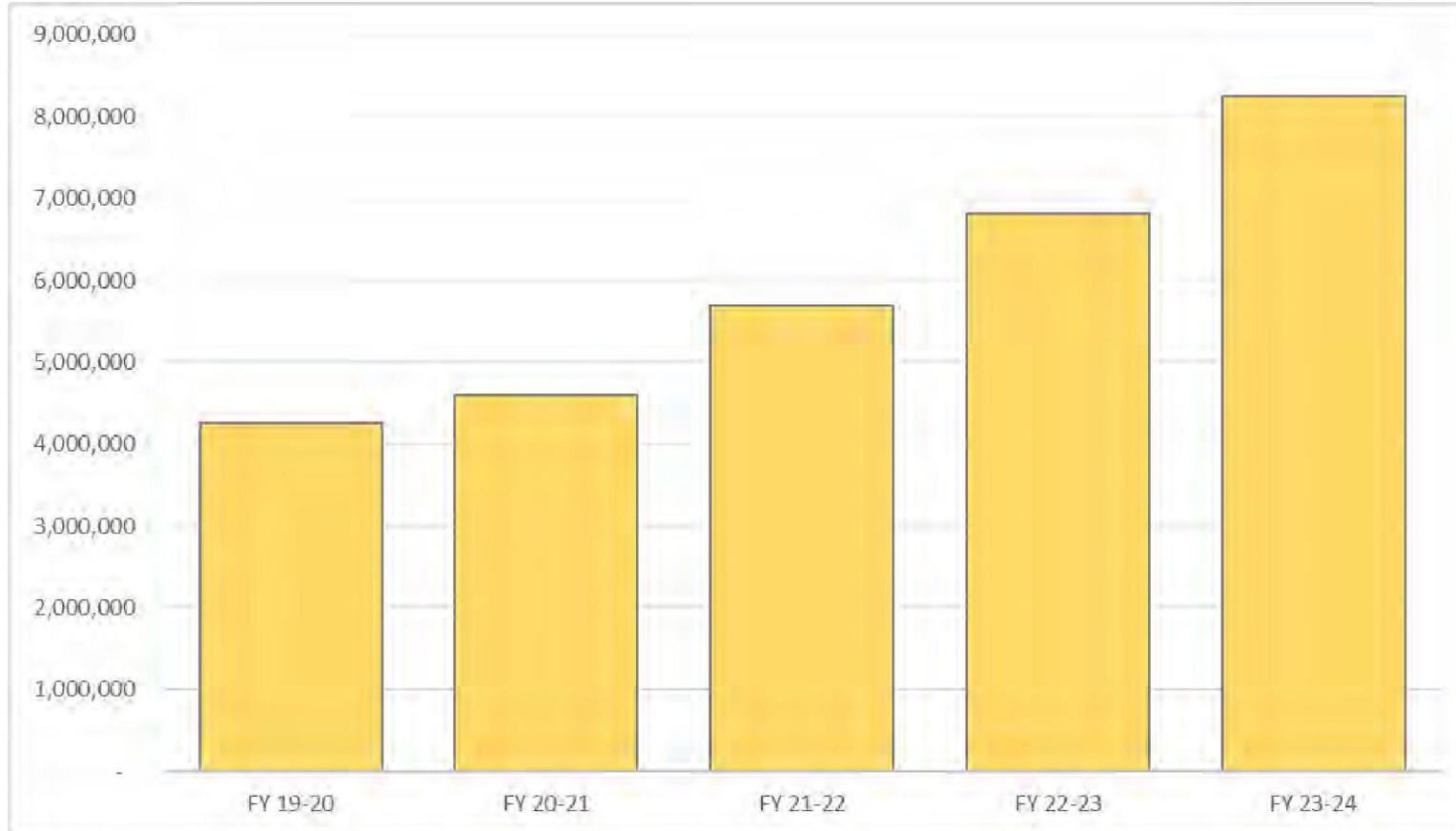
Summary of FY 2023-24 Measure X Spending Plan \$93.6M



	Total Plan Spending	%
Recurring	\$75,250,828	80%
One-Time	\$18,381,210	20%

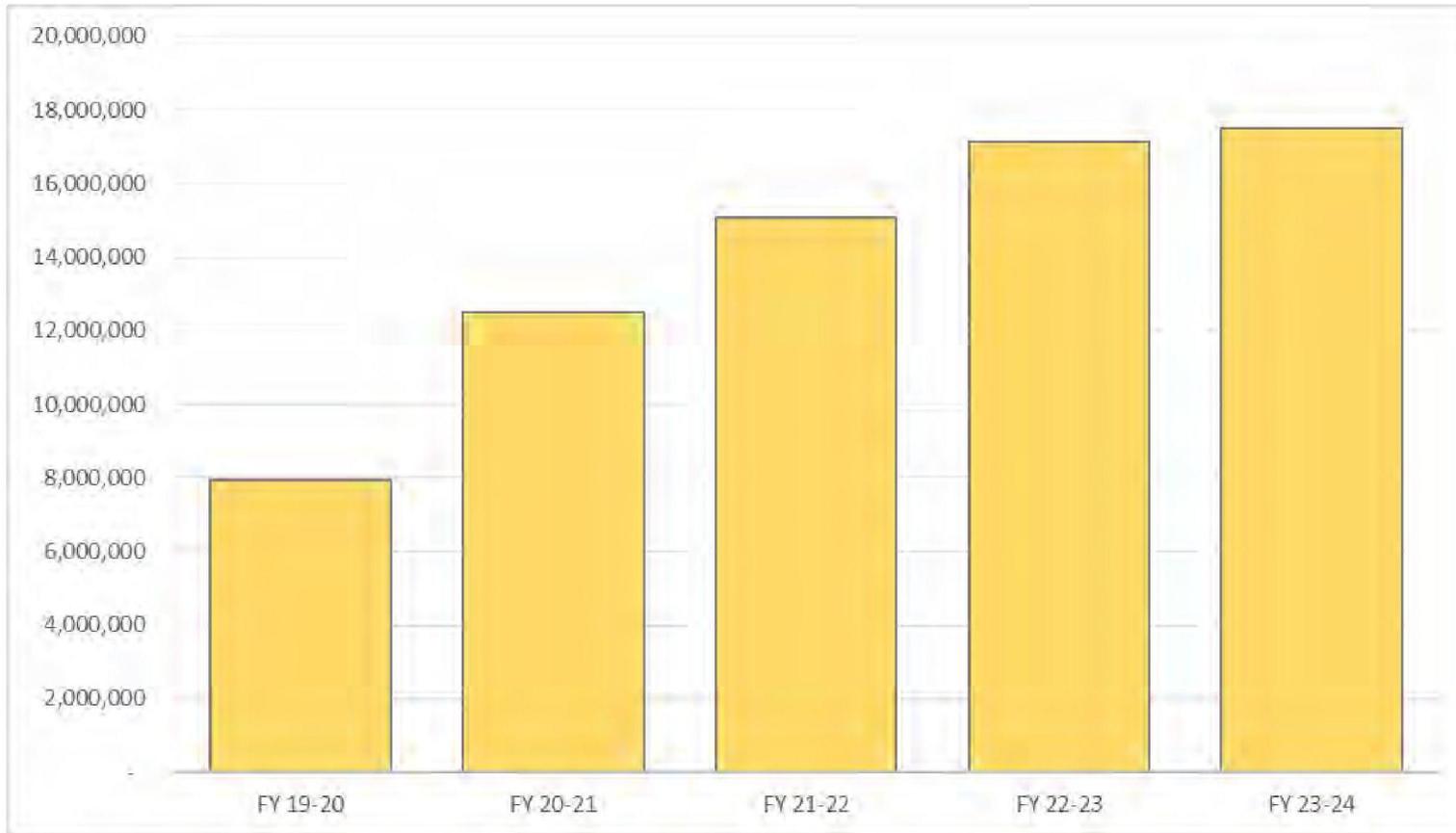
New Additions for FY 2023-24	Total
Additional Asphalt Pothole Repair Services	\$500,000
Citywide Roadway Striping & Signage Maintenance Improvement	\$250,000
Traffic Signal on Segerstrom Avenue and Spruce Street	\$675,000
Cover Gas Tax Revenue Reduction	\$670,290

Library Spending

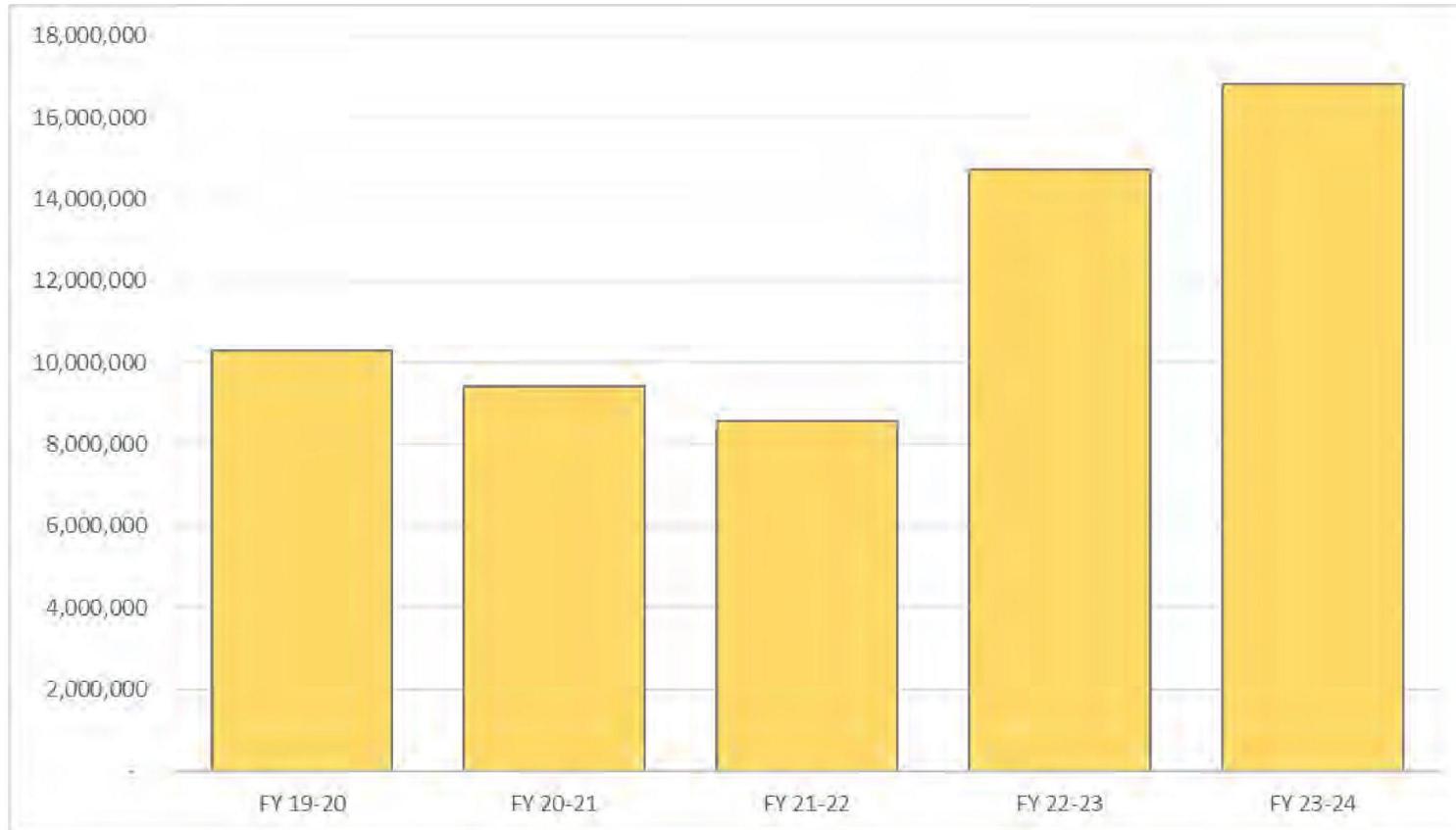


Parks & Recreation Spending

City of Santa Ana



Park Maintenance



Code Enforcement Staffing

City of Santa Ana



Code Enforcement Supervisor added for FY 23-24

Senior Meal Service

City of Santa Ana

Southwest Senior Center

- Congregate daily meal service (Mon-Fri)
- Monthly commodity food distribution



Santa Ana Senior Center

- Congregate meal service daily (Mon-Fri)
- Monthly commodity food distribution
- Home delivery meals to homebound seniors daily citywide

Teen Excursions

City of Santa Ana

- Educational/enrichment-based trips
- Behind the Scenes/University/College tours
- Provides opportunities for teens to visit local tourist attractions
- Nature excursions such as trails, whale watching, etc. (Open to all ages)
- Sports Program Excursions - Attend professional or college game with youth sports participants.
- Goal is to double the number of teens who participate

*Two Teen Excursions
Per Month!*



Support for Boxing, Wrestling & MMA

- Martial Arts Class at Jerome. The cost is \$50 a month per student
- TKO boxing uses City property at Jerome
- Striking Technique Fundamentals from PD at PAAL, plus 12-week MMA
- Jiu-jitsu demonstrations at the annual Dia de los Ninos event

After-School Programs



- **After-School Programs in the City**
 - Gaps exist in west/southwest areas
- **PAAL Program Offerings**
 - Athletics, fitness & arts programs serve 2,495 youth
 - After-school programming at:
 - Roosevelt Walker (25 students / 10 waitlist)
 - McFadden Avenue (85 students / 79 waitlist)
 - Santa Anita Location (Coming Soon)
 - Cypress Station (In Progress)
- **City is currently partnering with local non-profits that offer after-school programming (Revive funding):**
 - Backhausdance
 - Community Action Partnership of Orange County
 - KidWorks Community Development Corp
 - Neutral Ground
 - The Cambodian Family

Discovery Cube

City of Santa Ana

- The City's MOU with Discovery Cube, approved March 1, 2022, enables the Cube to pursue grants for a future outdoor science park on City-owned creek property





PROPOSED CITY EVENTS BUDGET

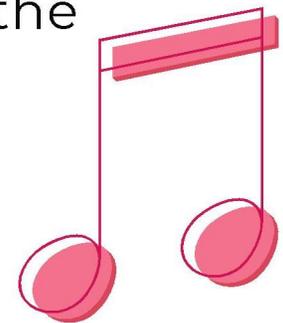
	ADJUSTED
EASTER	\$ 34,950
JUNETEENTH	\$ 36,800
MOVIE SERIES	\$ 87,500
FOURTH OF JULY	\$ 77,000
CONCERT SERIES	\$ 62,500
BIRCH SERIES	\$ 27,500
IND PEOPLES' DAY	\$ 21,500
CHICANO HERITAGE	\$ 90,000
FIESTAS REIMAGINED	\$ 237,500
BOO AT THE ZOO	\$ 27,500
WINTER VILLAGE	\$ 1,410,800
MID-AUTUMN	\$ 77,500
CONTINGENCY	\$ 59,090
CANNABIS FESTIVAL	\$ 160,000
5K RUN	\$ 71,500
TOTAL EVENTS BUDGET	\$ 2,481,640



Beat-Making

Library can provide a beat-making program – a series of courses that teach sampling, chopping and manipulating sounds with professional software.

- Contract with a local musician/DJ to provide equipment/software and instruction
- Potential cost of up to \$5,000, not included in the draft budget



Boards & Commission Stipend

- **Current spending of \$27,000 annually based on \$50 per meeting**
 - Note: Measure X Oversight Committee does not receive a stipend
- **If the City increases to \$100 per meeting, spending would double and departments would be asked to absorb the increase**



Animal Control Services



City of Santa Ana

City-County Animal Care Contract

- The City has a contract with the county for animal care and impound services. Annual cost \$2.65M

In-House Animal Services

- The City also employs two Animal Service Officers who provide in-house services.
- The Animal Service Officers work 3,600 productive hours annually, covering an area of 27.39 square miles. This is an average of 11 hours per month, per square mile.

Low-Income Discount Voucher Program

- Low-income families can take advantage of a discount voucher program offered by OC Animal Allies, which provides up to \$80,000 in annual discounts for spay/neuter services to qualifying families.

Low-Cost Spay/Neuter Services

- OC Animal Care identifies low-cost spay/neuter service providers on their web site. Prices range from \$480-\$650 for cats and \$480-\$600 for dogs.

OC Animal Allies

- OC Animal Allies has also trapped, spayed/neutered, and released over 1,300 feral cats.

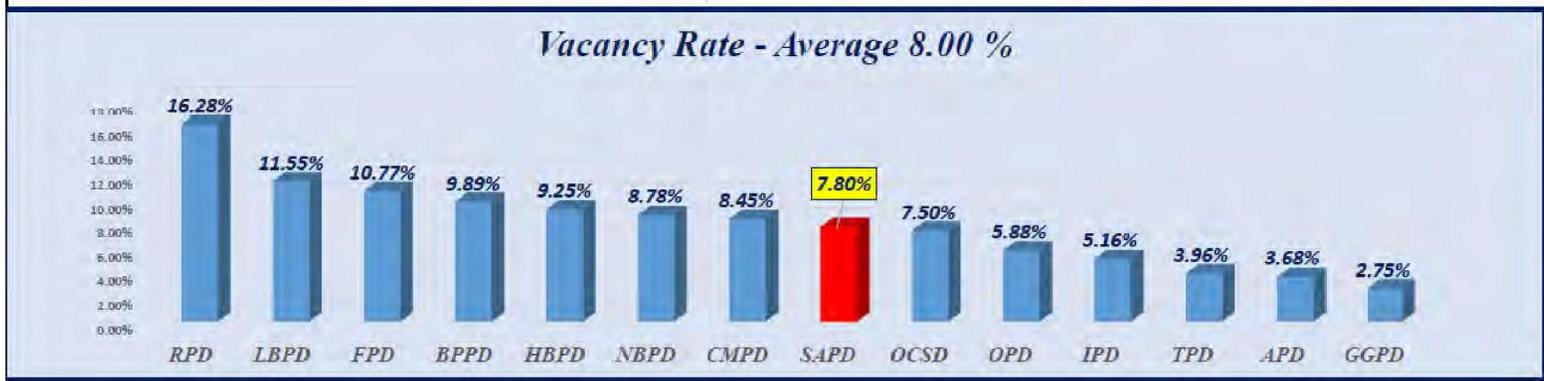
Use a portion of the \$183,500 Waste Hauler donation to contribute to OC Animal Allies and increase Santa Ana trap & release activity?



Police Department Vacancy Rate

City of Santa Ana

Santa Ana Police Department Vacancy Rate									
City		All Sworn Budgeted	Non-Management Sworn	Management Sworn	Management Non-Sworn	Ratio Sworn-M to Sworn-O	Ratio All Managers to Officers	Vacancies	Vacancy Rate
Santa Ana	SAP	384	366	18	6	1 : 20	1 : 15	30	7.8%
Anaheim	APD	408	386	22	3	1 : 17	1 : 15	15	3.7%
Buena Park	BPP	91	83	8	1	1 : 10	1 : 9	9	9.9%
Costa Mesa	CMP	142	131	11	3	1 : 12	1 : 9	12	8.5%
Fullerton	FPD	130	121	9	2	1 : 13	1 : 11	14	10.8%
Garden Grove	GGP	182	171	11	5	1 : 15	1 : 11	5	2.7%
Huntington Beach	HBP	227	212	15	4	1 : 14	1 : 11	21	9.3%
Irvine	IPD	252	237	15	3	1 : 16	1 : 13	13	5.2%
Newport Beach	NBP	148	137	11	3	1 : 12	1 : 10	13	8.8%
Orange	OPD	170	158	34	3	1 : 13	1 : 11	10	5.9%
Riverside	RSD	430	408	22	1	1 : 19	1 : 18	70	16.3%
Tustin	TPD	101	92	9	2	1 : 10	1 : 8	4	4.0%
OCSD	OCS	2,026	1,945	81	5	1 : 24	1:23	152	7.5%
Long Beach	LBP	840	794	46	11	1 : 17	1 : 14	97	11.5%
<i>Average</i>						1 : 15	<i>Average</i>		8.0%





CITY COUNCIL **BUDGET WORKSHOP**

City of Santa Ana

May 2, 2023

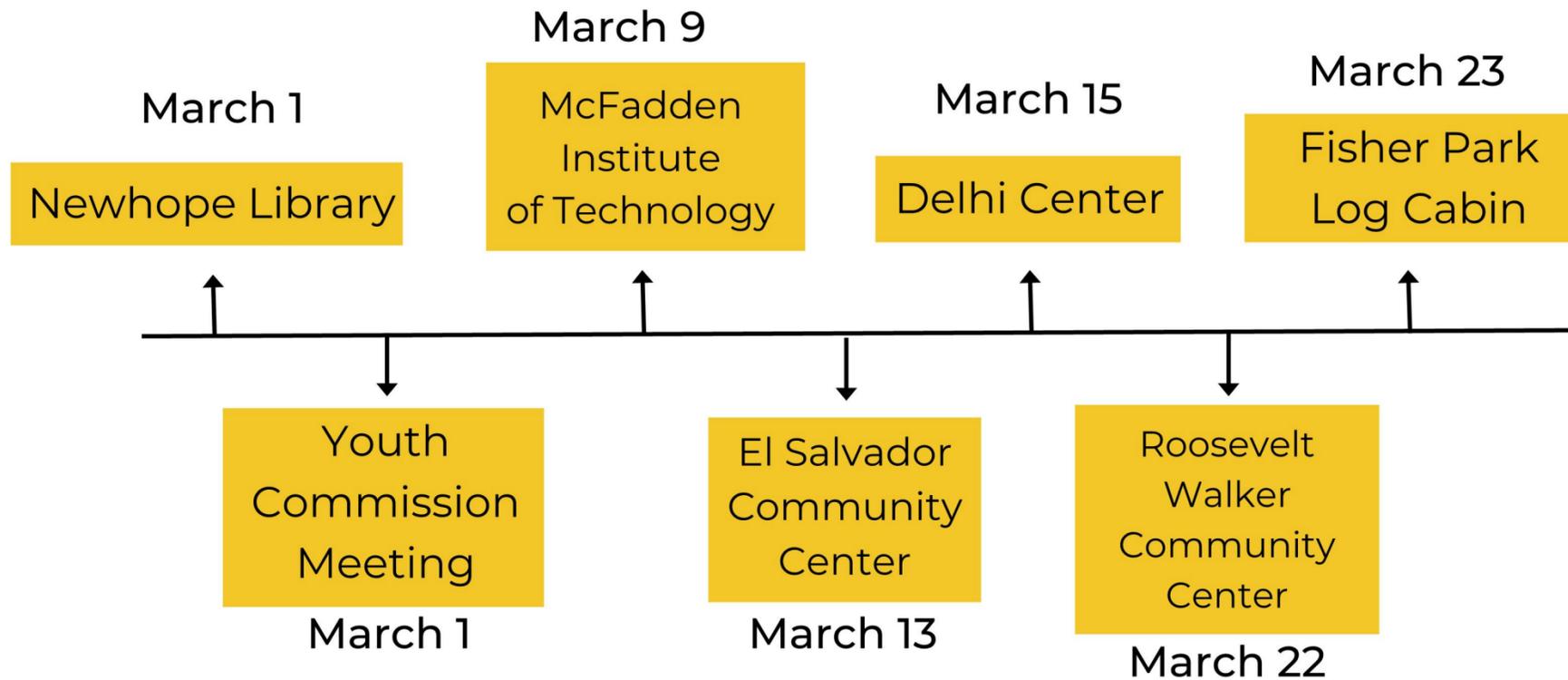
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- Community Budget Engagement
- Additional Revenue Information
- Program Spending
- Capital Spending
- Next Steps



Community Budget Meetings



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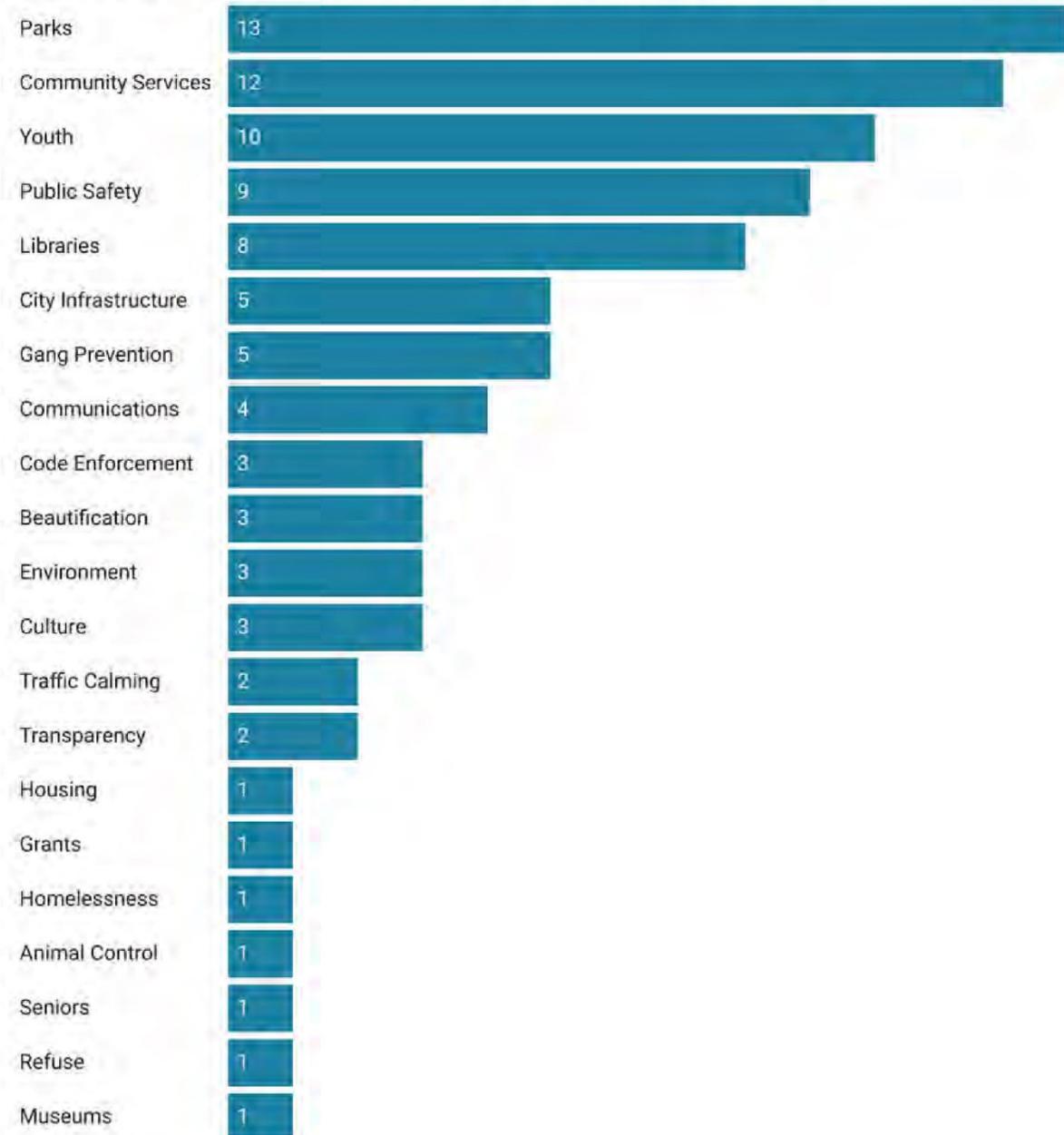


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Community Budget Meetings: Most Heard

Common Community Concerns

Number of times that a topic came up during Community Budget Meetings



Acquire land for park creation & expansion, regular park maintenance, enhance park safety

Additional libraries, more senior & youth-oriented library programs & services

Enhance cultural & arts programming, maximize use of existing facilities

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PAAL program expansion, more funding for safety

Citywide Events



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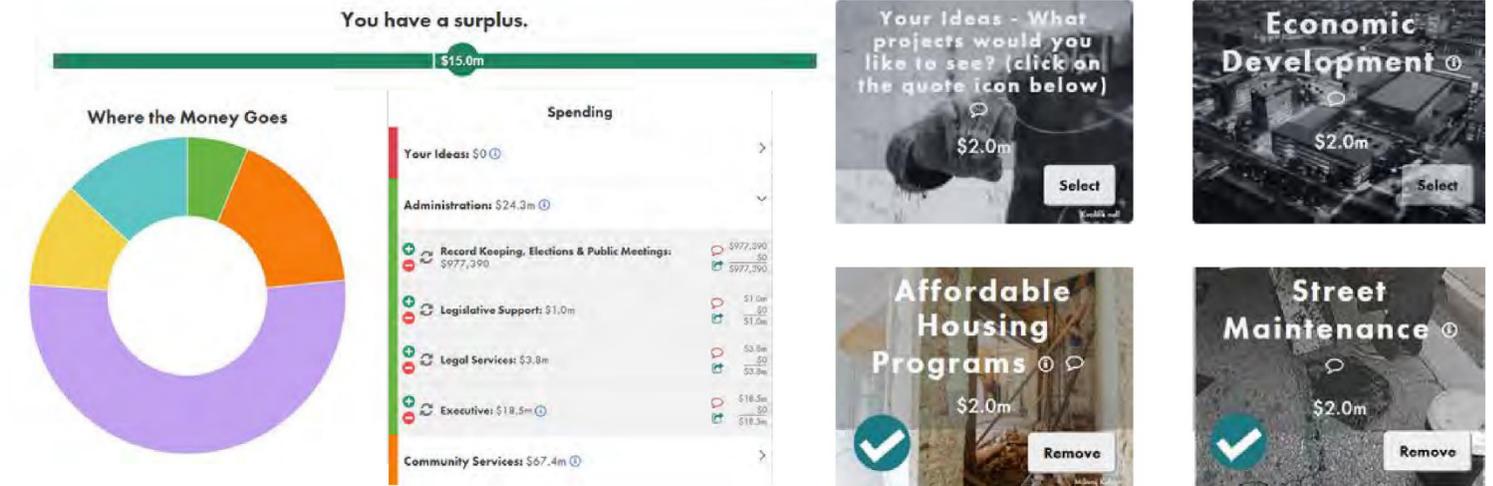
ECC-cellent Adventure



Dia de los Ninos

Community Engagement Tools

BEST: Simulate & Prioritize



Community Budget Priorities Survey



Budget Engagement Simulation Tool

(BEST)

BEST: Prioritize Top Weighted* Categories

- 1 Your Ideas: *(Most suggested: Environmental Justice Initiatives, more parks, street maintenance)*
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General Fund Priorities 2023-24

The screenshot displays the 'General Fund Priorities 2023-24' simulation tool. At the top, there is a search bar and a budget indicator showing '\$0 Selected' and '\$15.0m Available'. Below this is a grid of 12 project cards, each with a title, a cost, and a 'Select' button. The cards are arranged in a 4x3 grid. The projects and their costs are: 'Additional Homeless Services' (\$3.0m), 'Senior Adults Recreation Programs' (\$1.0m), 'Youth Intervention & Prevention Programs' (\$2.0m), 'Your Ideas - What projects would you like to see? (click on the quote icon below)' (\$3.0m), 'Saving for Future' (\$3.0m), 'Traffic Calming' (\$1.0m), 'Civic Center Transformation' (\$5.0m), 'Additional Pools' (\$4.0m), 'Economic Development' (\$5.0m), 'More Police' (\$2.0m), 'Code Enforcement' (\$1.0m), and 'Youth Recreation Programs' (\$1.0m). A 'Submit' button is located at the bottom right of the grid.

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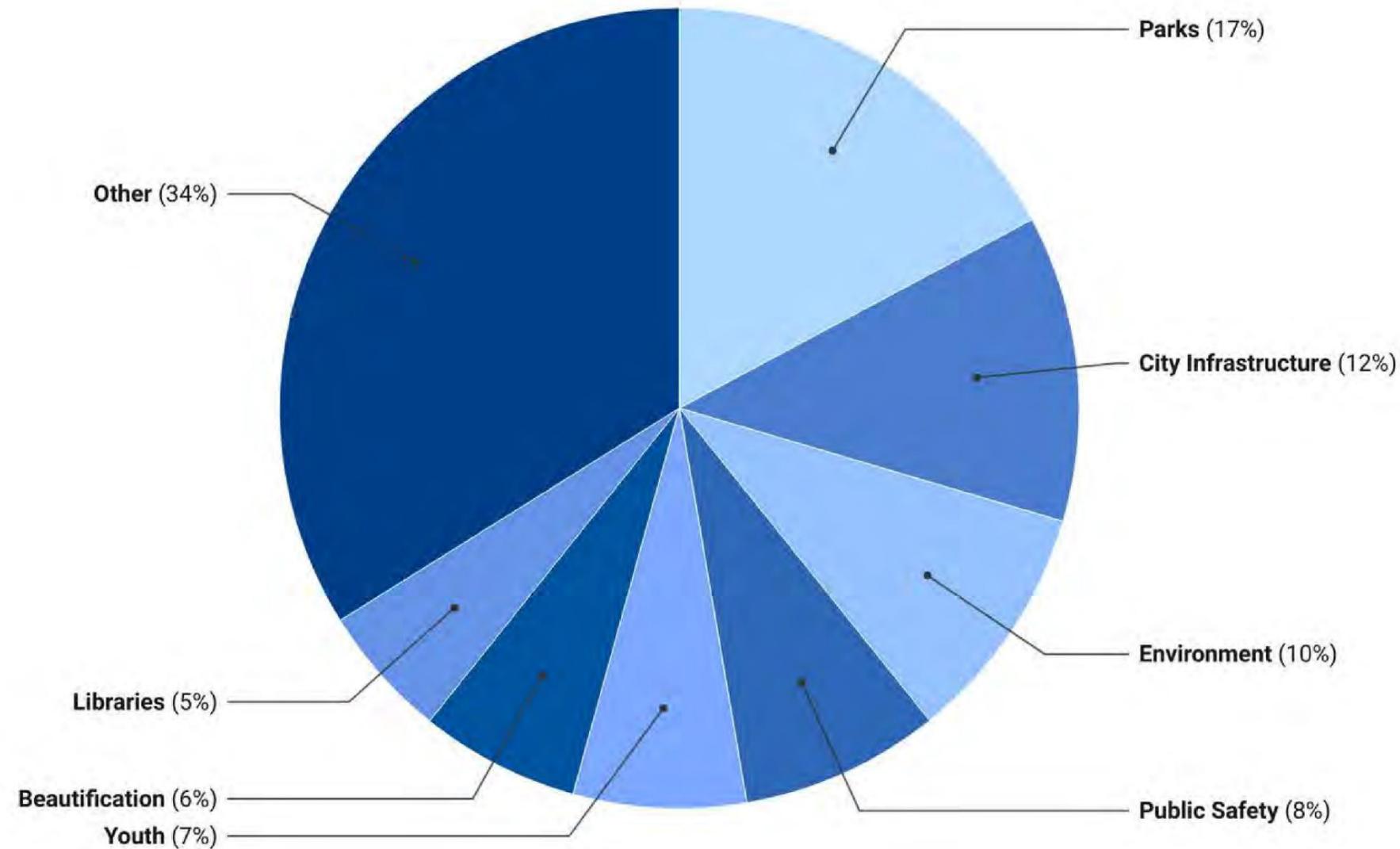


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Suggestions

- Expand & Enhance City Park System
- Increase Roadway Rehabilitation & Maintenance
- Fulfill Environmental Justice Commitments in the General Plan
- Expand & Enhance Crime-Reduction Programs, Police Department
- More Youth-Oriented Programs, Services & Facilities

**As of Friday, April 21 9 a.m.*

Community Budget Priorities Survey:

Top 2 Budget Priorities

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

FY 2023-24 Top Budget Priorities According to Survey Respondents

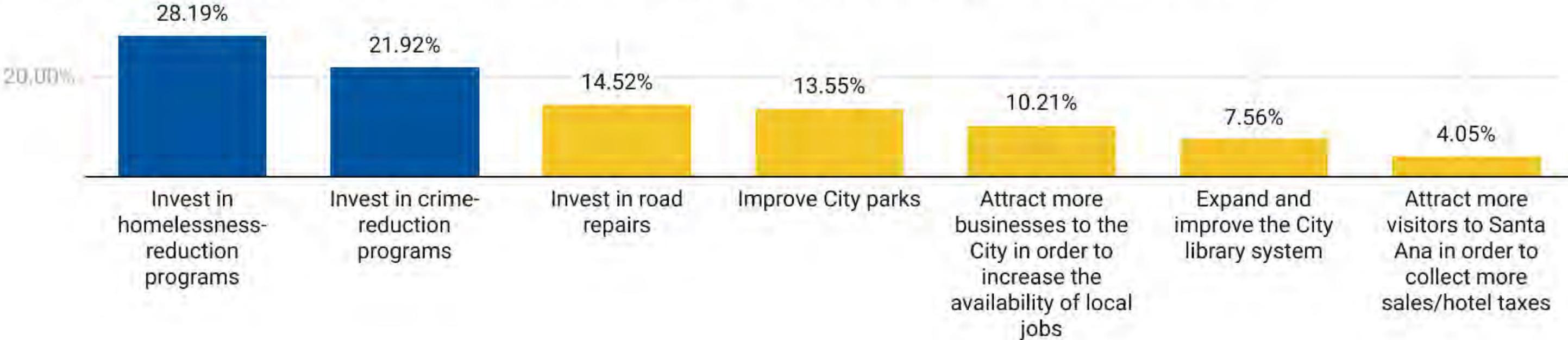


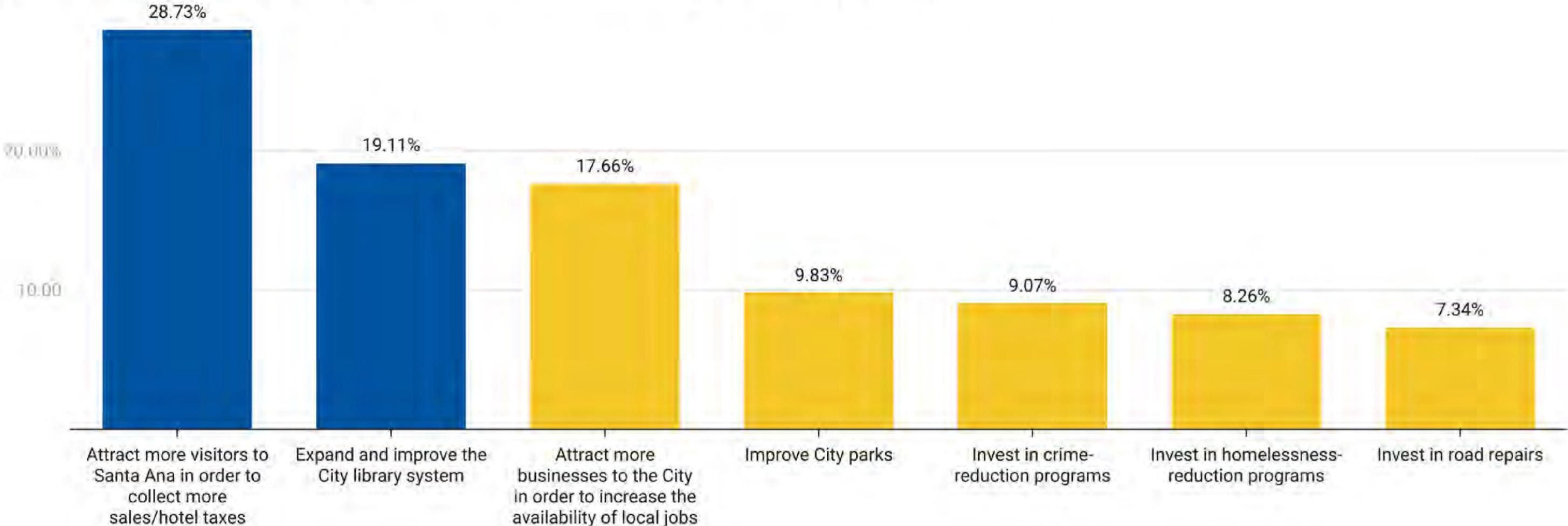
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Community Budget Priorities Survey: Lowest 2 Budget Priorities

Question: What should be Santa Ana's lowest two budget priorities in the next year?

FY 2023-24 Lowest Budget Priorities According to Survey Respondents



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Community Budget Priorities Survey: Concerning Infrastructure

Question:

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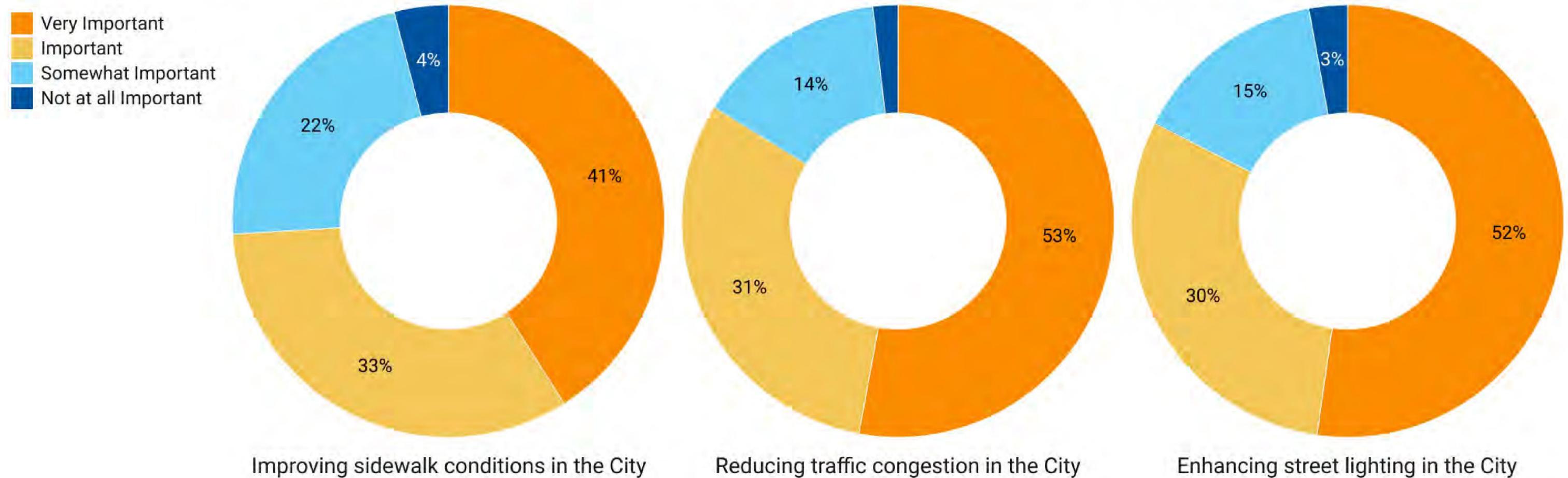


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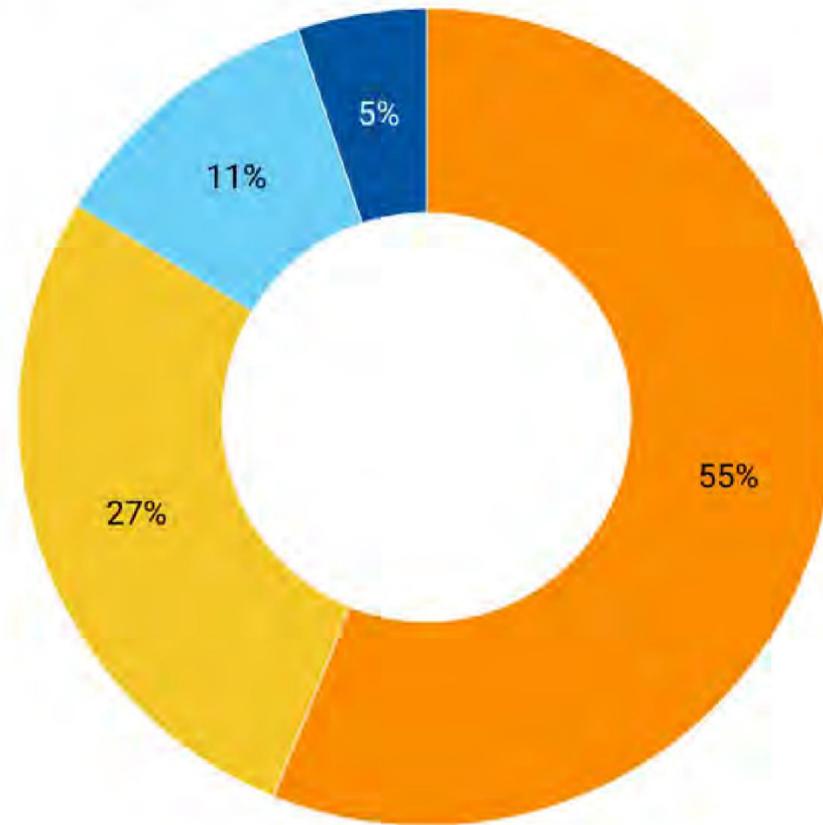
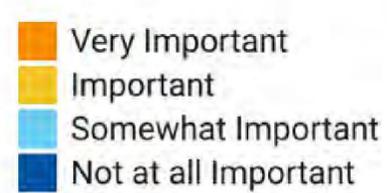
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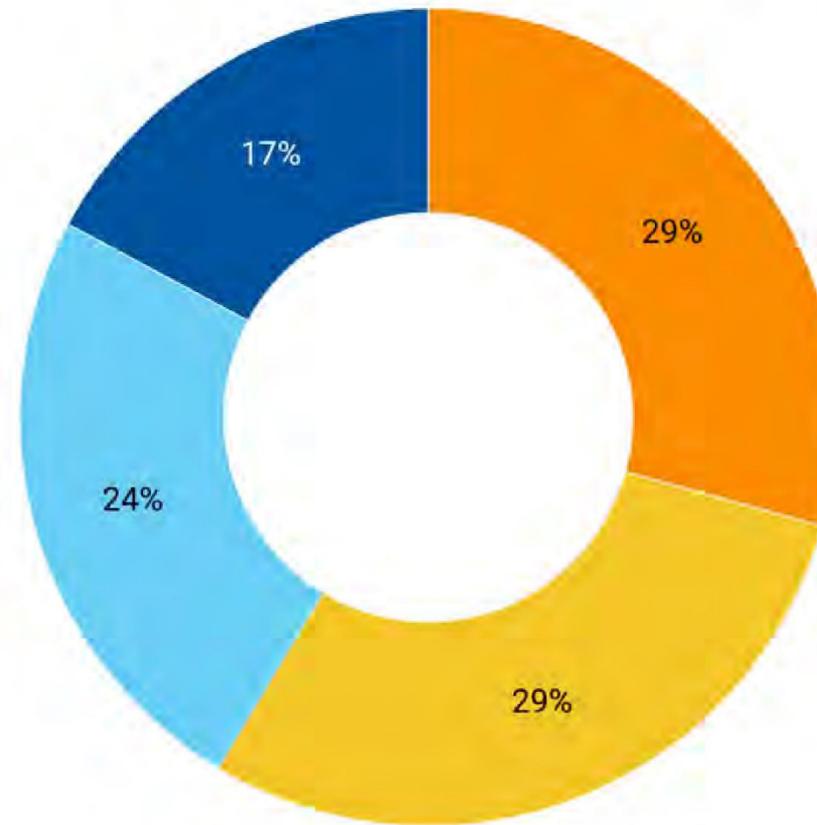
Community Budget Priorities Survey: Concerning Public Safety

Question:

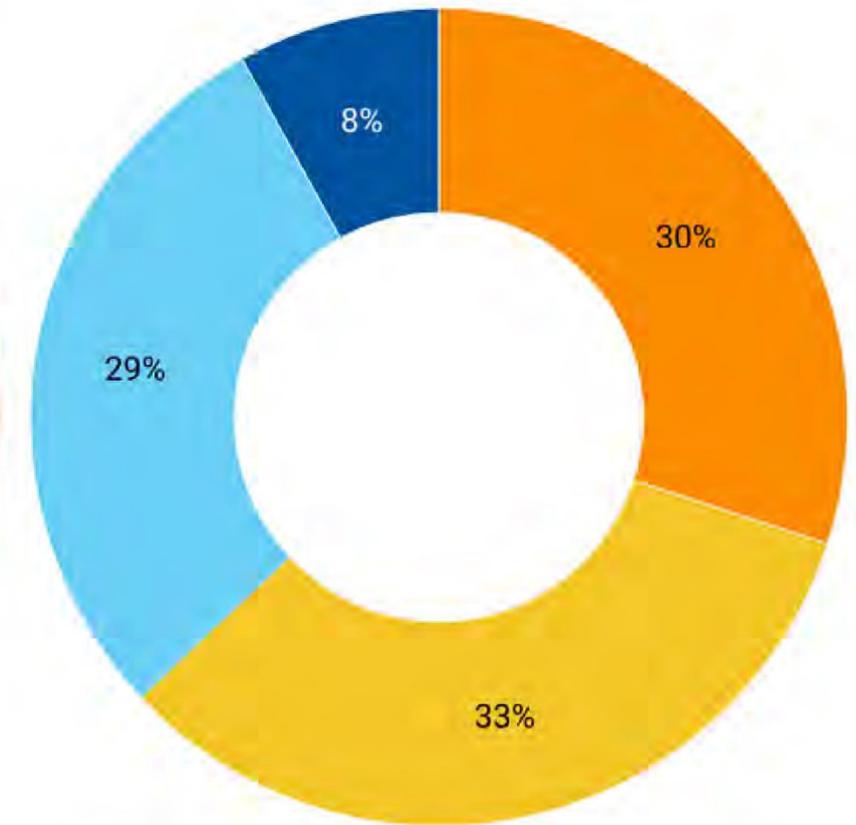
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Reduce police response times



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



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

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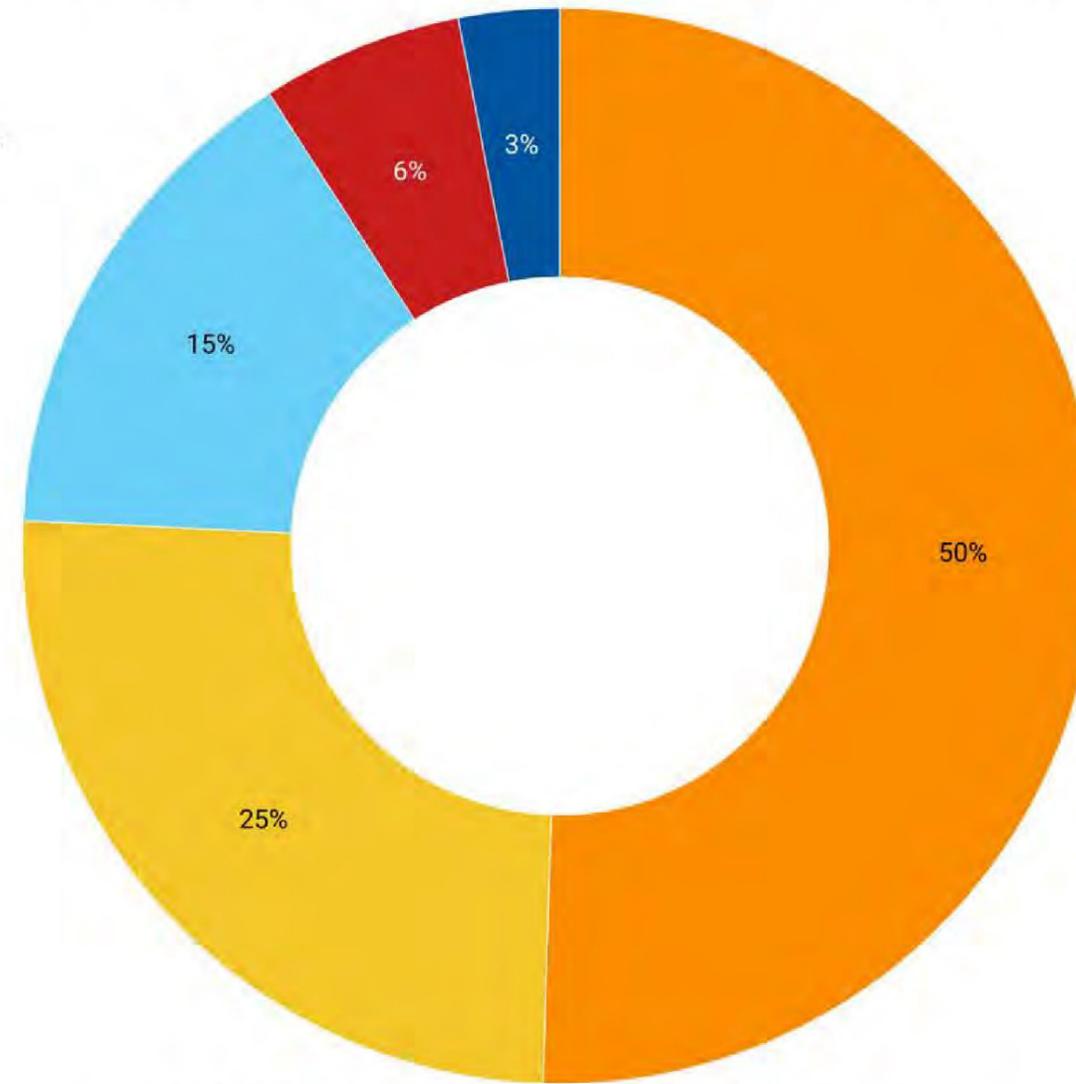
Community Budget Priorities Survey:

Concerning Educational & Recreational Programs

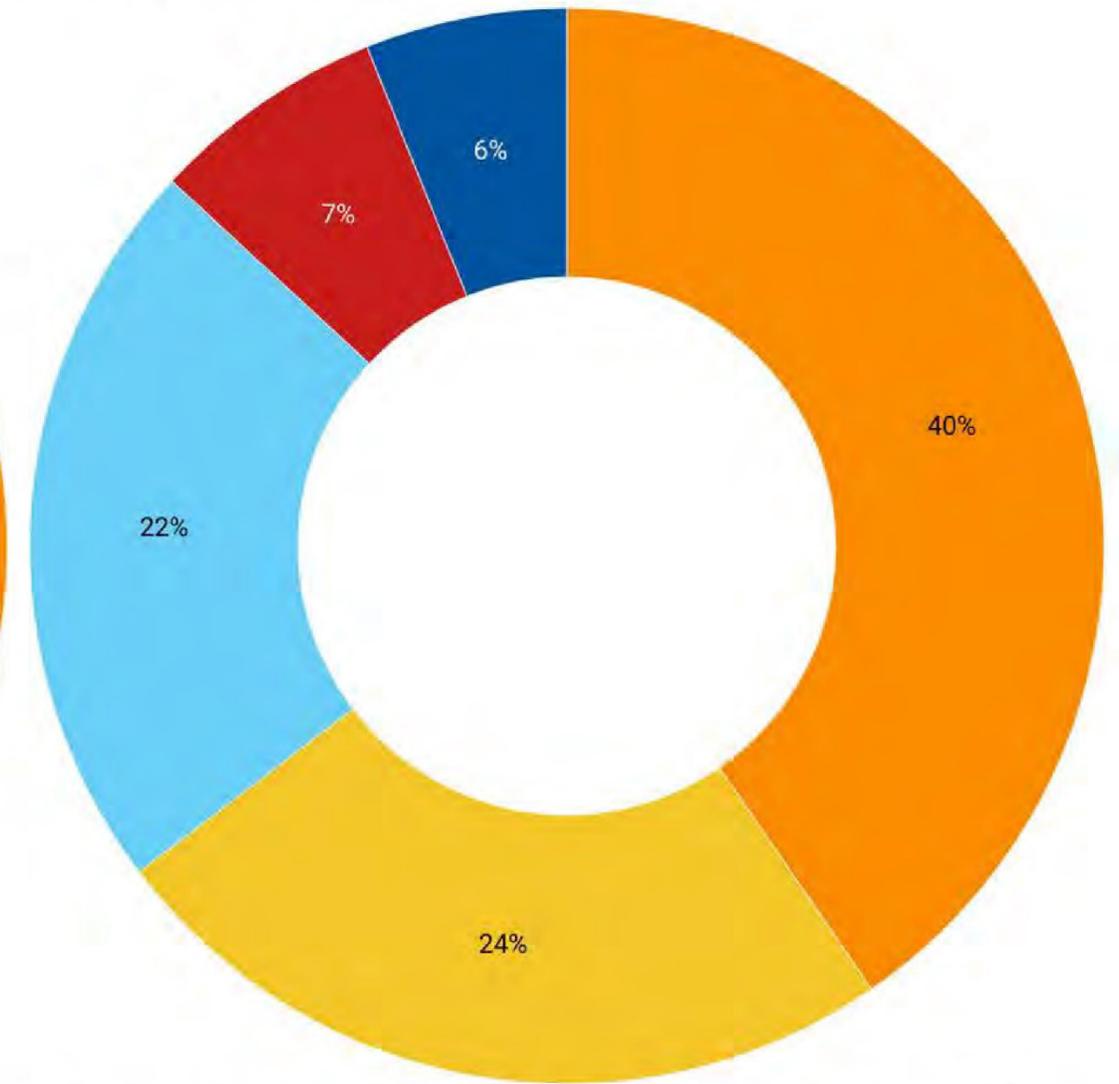
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**Additional Revenue
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**Program
Spending**

Notable Additions to the General Fund Budget



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- Vehicle Replacements and Other Capital Equipment \$2.0M
- Winter Village \$0.9M

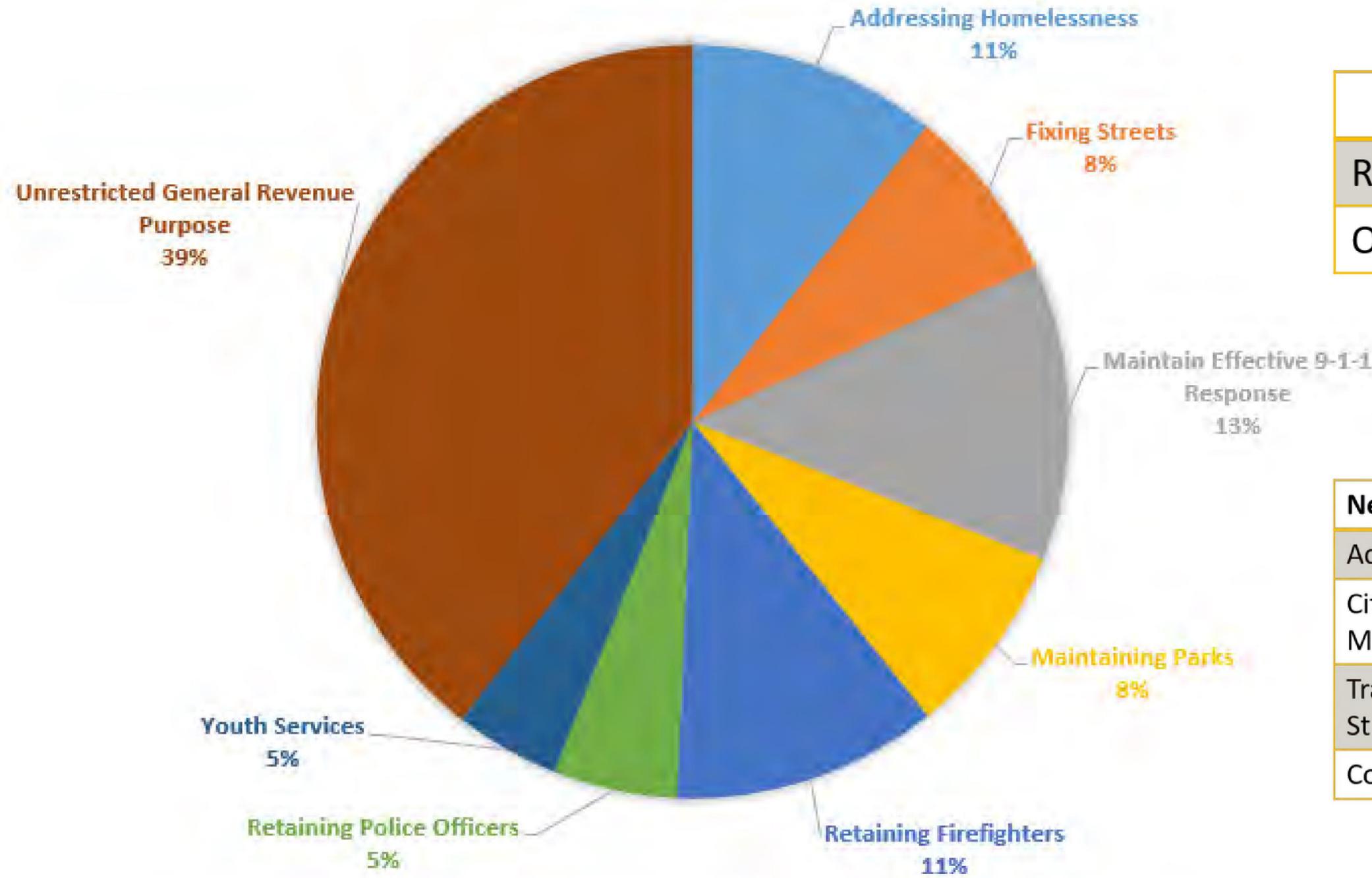
- Crossing Guards \$200K
- Inmate-Related Contract Increases \$911K
- Fire Station Ongoing Deferred Maintenance \$100K
- Workforce Changes \$140K
- Parking Control Enforcement Contract Increases \$120K
- Gas & Diesel Increases \$110K

Summary of Draft General Fund Budget

	Total
Total Recurring Revenues	\$ 400,778,670
Total FY2023-24 Spending Baseline (Recurring)	\$ (397,974,450)
Proposed Additions for Recurring Spending	\$ (2,670,540)
Total Recurring Spending	\$ (400,616,070)
Estimated Available (Recurring)	\$ 133,680

	Total
Estimated Ending Balance as June 30, 2023	\$ 101,495,810
Additional Asphalt Pothole Repair Services approved in April 18, 2023	\$ (500,000)
Immaterial adjustments to ending balance	\$ 50,480
Less 18% Reserve	\$ (72,140,160)
Proposed One-Time Spending	\$ (28,044,750)
Estimated Available Spendable Balance (One-Time)	\$ 861,380

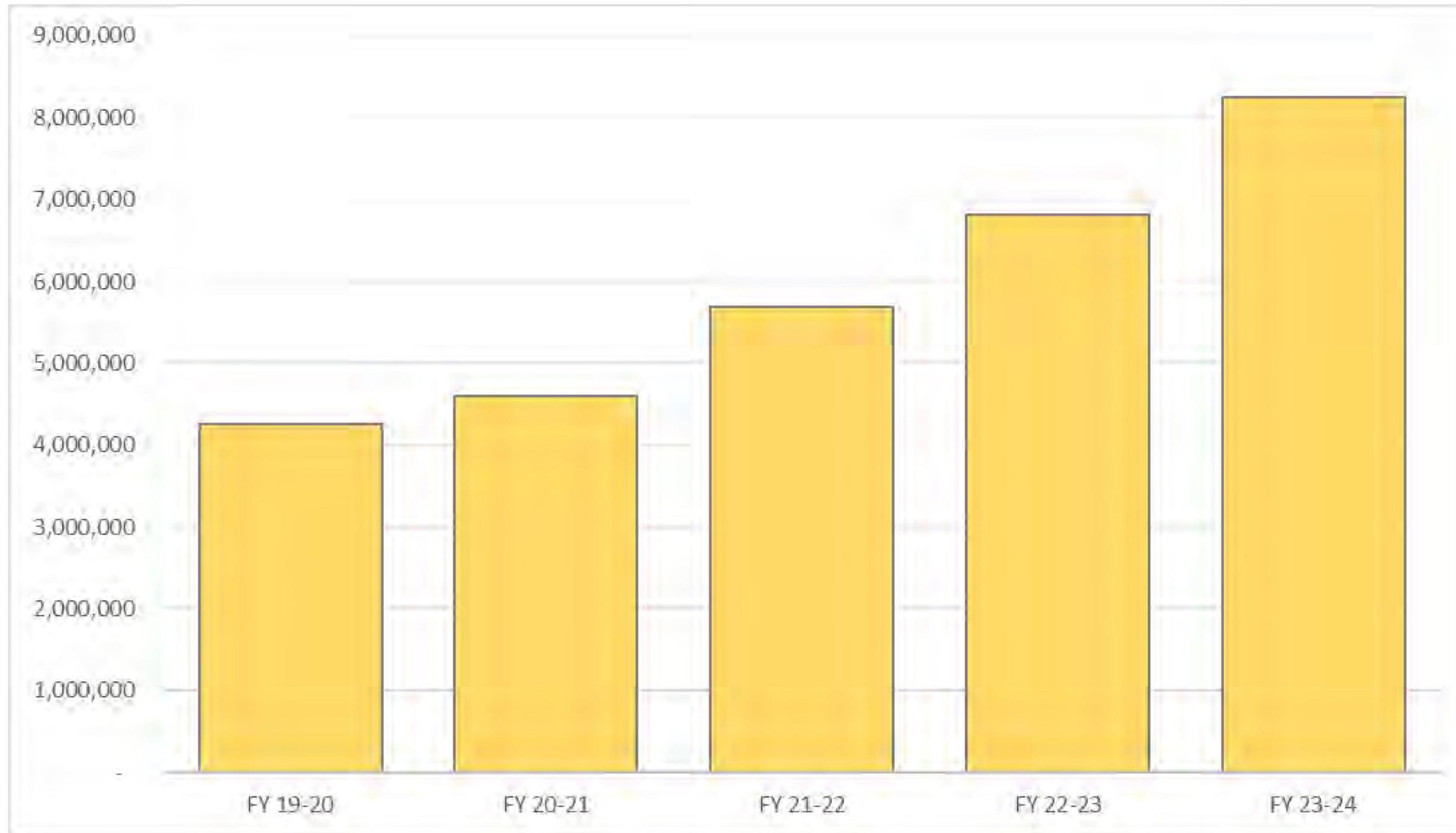
Summary of FY 2023-24 Measure X Spending Plan \$93.6M



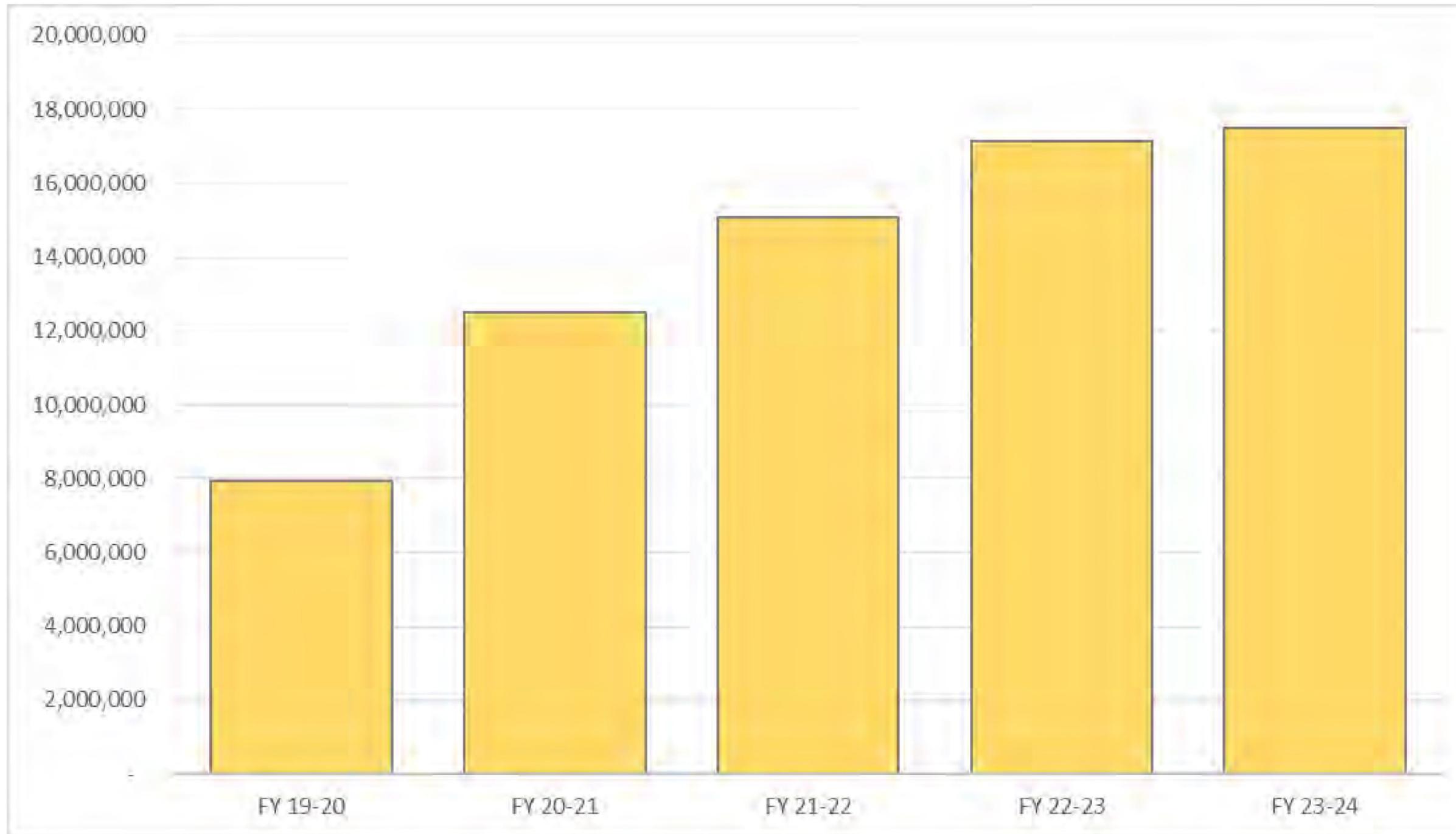
	Total Plan Spending	%
Recurring	\$75,250,828	80%
One-Time	\$18,381,210	20%

New Additions for FY 2023-24	Total
Additional Asphalt Pothole Repair Services	\$500,000
Citywide Roadway Striping & Signage Maintenance Improvement	\$250,000
Traffic Signal on Segerstrom Avenue and Spruce Street	\$675,000
Cover Gas Tax Revenue Reduction	\$670,290

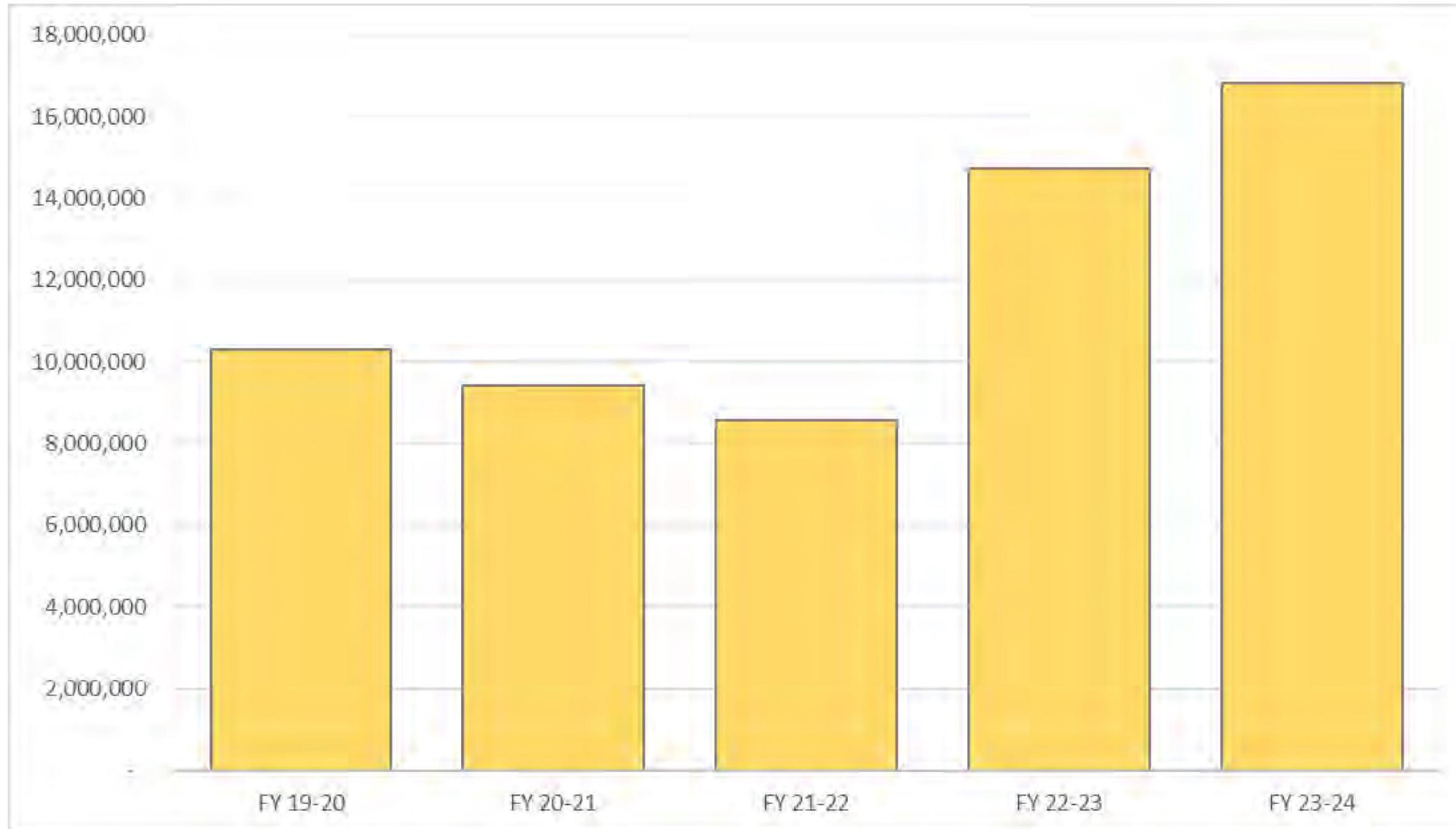
Library Spending



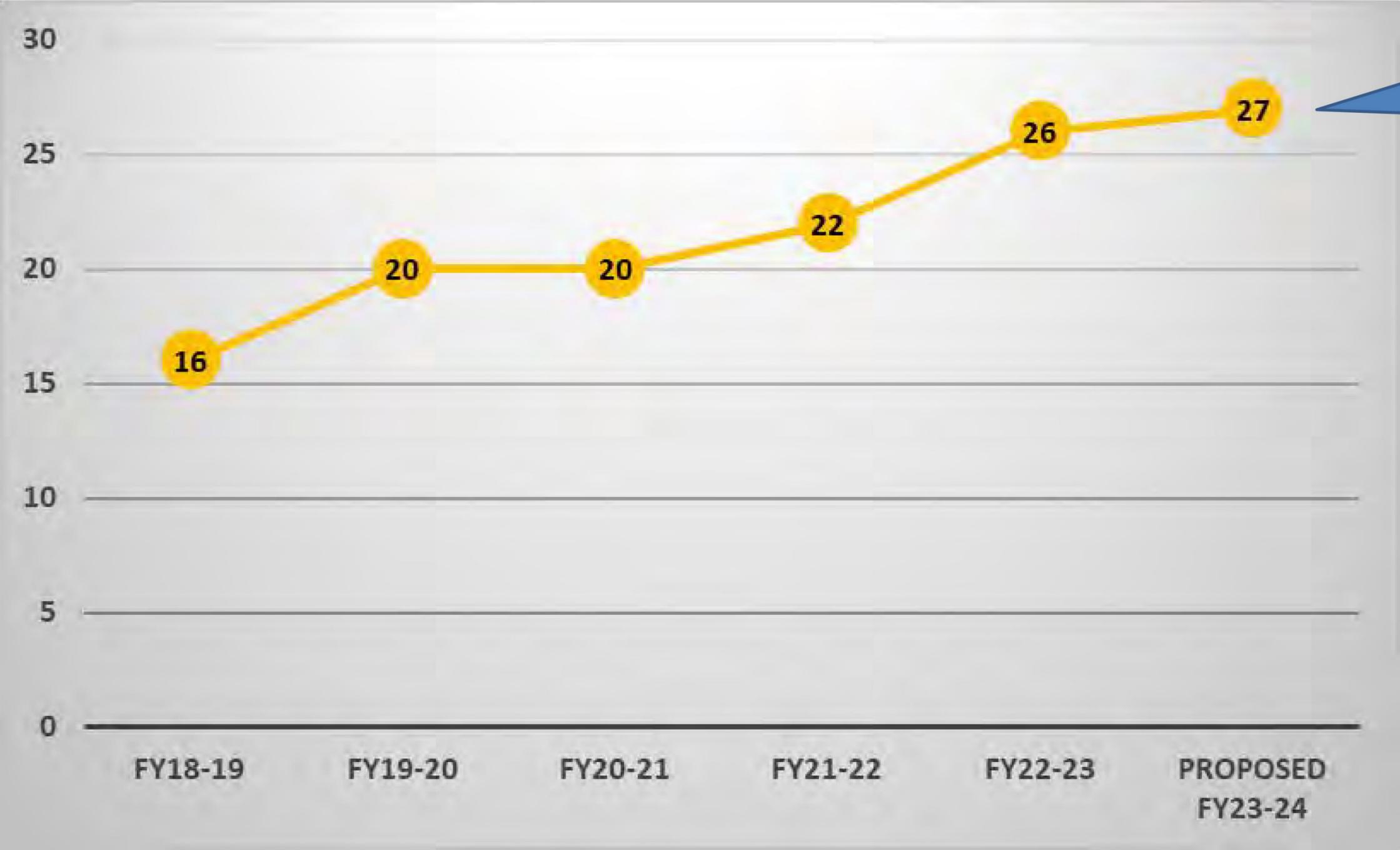
Parks & Recreation Spending



Park Maintenance



Code Enforcement Staffing



Code Enforcement Supervisor added for FY 23-24

Southwest Senior Center

- Congregate daily meal service (Mon-Fri)
- Monthly commodity food distribution

Santa Ana Senior Center

- Congregate meal service daily (Mon-Fri)
- Monthly commodity food distribution
- Home delivery meals to homebound seniors daily citywide



Teen Excursions

- Educational/enrichment-based trips
- Behind the Scenes/University/College tours
- Provides opportunities for teens to visit local tourist attractions
- Nature excursions such as trails, whale watching, etc. (Open to all ages)
- Sports Program Excursions - Attend professional or college game with youth sports participants.
- Goal is to double the number of teens who participate

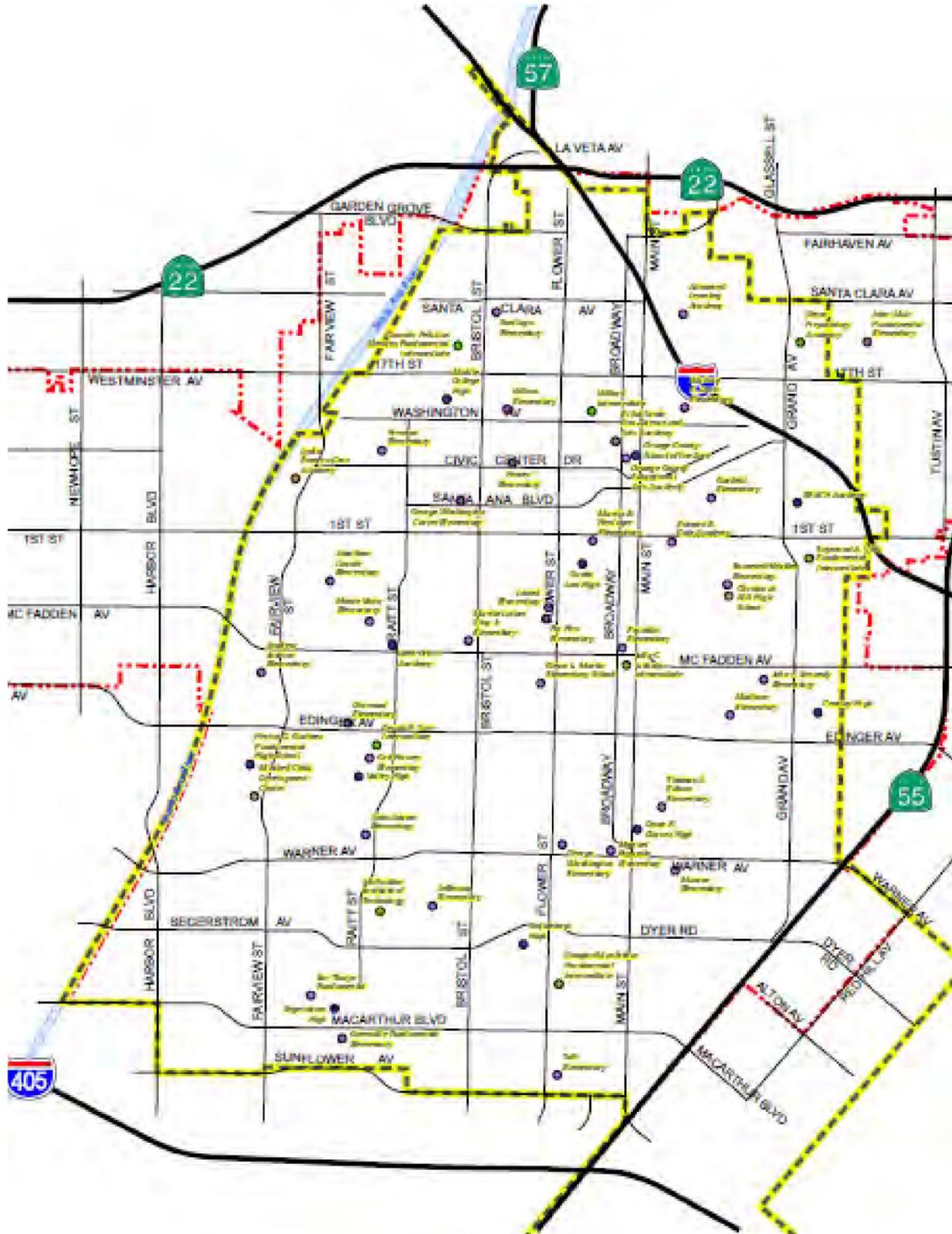
*Two Teen Excursions
Per Month!*



Support for Boxing, Wrestling & MMA

- Martial Arts Class at Jerome. The cost is \$50 a month per student
- TKO boxing uses City property at Jerome
- Striking Technique Fundamentals from PD at PAAL, plus 12-week MMA
- Jiu-jitsu demonstrations at the annual Dia de los Ninos event

After-School Programs



- **After-School Programs in the City**
 - Gaps exist in west/southwest areas
- **PAAL Program Offerings**
 - Athletics, fitness & arts programs serve 2,495 youth
 - After-school programming at:
 - Roosevelt Walker (25 students / 10 waitlist)
 - McFadden Avenue (85 students / 79 waitlist)
 - Santa Anita Location (Coming Soon)
 - Cypress Station (In Progress)
- **City is currently partnering with local non-profits that offer after-school programming (Revive funding):**
 - Backhausdance
 - Community Action Partnership of Orange County
 - KidWorks Community Development Corp
 - Neutral Ground
 - The Cambodian Family

Discovery Cube

- **The City's MOU with Discovery Cube, approved March 1, 2022, enables the Cube to pursue grants for a future outdoor science park on City-owned creek property**





PROPOSED CITY EVENTS BUDGET

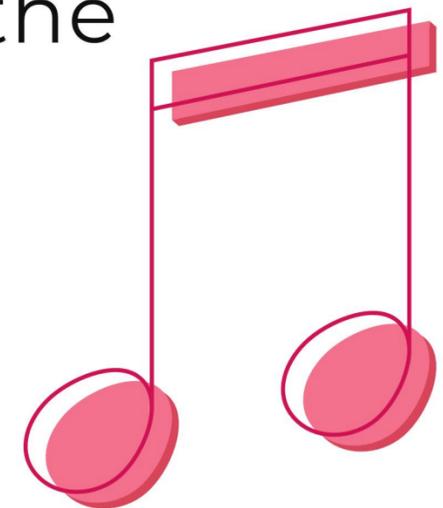
	ADJUSTED
EASTER	\$ 34,950
JUNETEENTH	\$ 36,800
MOVIE SERIES	\$ 87,500
FOURTH OF JULY	\$ 77,000
CONCERT SERIES	\$ 62,500
BIRCH SERIES	\$ 27,500
IND PEOPLES' DAY	\$ 21,500
CHICANO HERITAGE	\$ 90,000
FIESTAS REIMAGINED	\$ 237,500
BOO AT THE ZOO	\$ 27,500
WINTER VILLAGE	\$ 1,410,800
MID-AUTUMN	\$ 77,500
CONTINGENCY	\$ 59,090
CANNABIS FESTIVAL	\$ 160,000
5K RUN	\$ 71,500
TOTAL EVENTS BUDGET	\$ 2,481,640



Beat-Making

Library can provide a beat-making program – a series of courses that teach sampling, chopping and manipulating sounds with professional software.

- Contract with a local musician/DJ to provide equipment/software and instruction
- Potential cost of up to \$5,000, not included in the draft budget



Boards & Commission Stipend

- **Current spending of \$27,000 annually based on \$50 per meeting**
 - Note: Measure X Oversight Committee does not receive a stipend
- **If the City increases to \$100 per meeting, spending would double and departments would be asked to absorb the increase**



Animal Control Services



City-County Animal Care Contract

- The City has a contract with the county for animal care and impound services. Annual cost \$2.65M

In-House Animal Services

- The City also employs two Animal Service Officers who provide in-house services.
- The Animal Service Officers work 3,600 productive hours annually, covering an area of 27.39 square miles. This is an average of 11 hours per month, per square mile.

Low-Income Discount Voucher Program

- Low-income families can take advantage of a discount voucher program offered by OC Animal Allies, which provides up to \$80,000 in annual discounts for spay/neuter services to qualifying families.

Low-Cost Spay/Neuter Services

- OC Animal Care identifies low-cost spay/neuter service providers on their web site. Prices range from \$480-\$650 for cats and \$480-\$600 for dogs.

OC Animal Allies

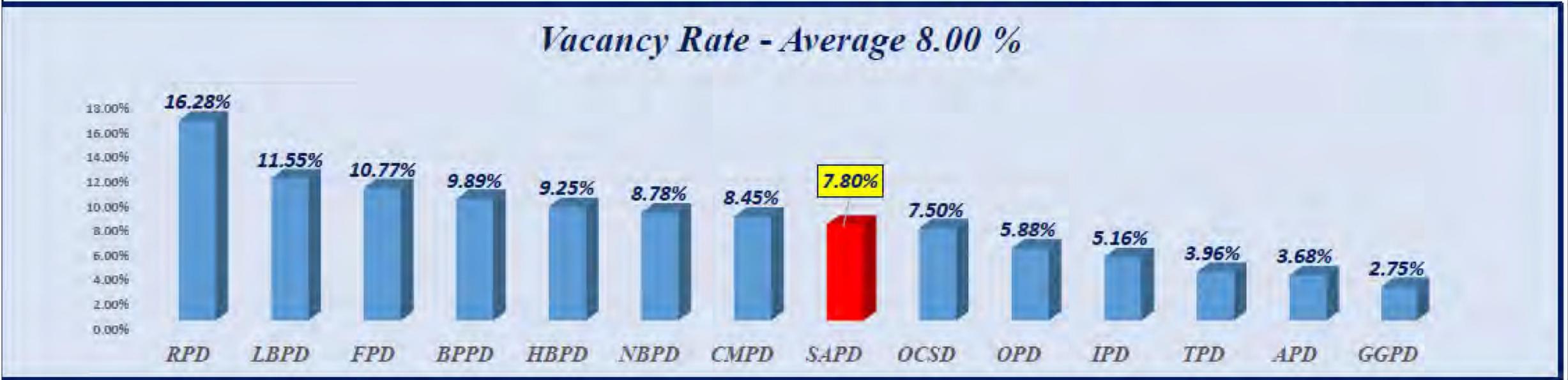
- OC Animal Allies has also trapped, spayed/neutered, and released over 1,300 feral cats.

Use a portion of the \$183,500 Waste Hauler donation to contribute to OC Animal Allies and increase Santa Ana trap & release activity?



Police Department Vacancy Rate

Santa Ana Police Department Vacancy Rate										
City		All Sworn Budgeted	Non-Management Sworn	Management Sworn	Management Non-Sworn	Ratio Sworn-M to Sworn-O	Ratio All Managers to Officers	Vacancies	Vacancy Rate	
Santa Ana	SAP	384	366	18	6	1 : 20	1 : 15	30	7.8%	
Anaheim	APD	408	386	22	3	1 : 17	1 : 15	15	3.7%	
Buena Park	BPP	91	83	8	1	1 : 10	1 : 9	9	9.9%	
Costa Mesa	CMP	142	131	11	3	1 : 12	1 : 9	12	8.5%	
Fullerton	FPD	130	121	9	2	1 : 13	1 : 11	14	10.8%	
Garden Grove	GGP	182	171	11	5	1 : 15	1 : 11	5	2.7%	
Huntington Beach	HBP	227	212	15	4	1 : 14	1 : 11	21	9.3%	
Irvine	IPD	252	237	15	3	1 : 16	1 : 13	13	5.2%	
Newport Beach	NBP	148	137	11	3	1 : 12	1 : 10	13	8.8%	
Orange	OPD	170	158	34	3	1 : 13	1 : 11	10	5.9%	
Riverside	RSD	430	408	22	1	1 : 19	1 : 18	70	16.3%	
Tustin	TPD	101	92	9	2	1 : 10	1 : 8	4	4.0%	
OCSD	OCS	2,026	1,945	81	5	1 : 24	1:23	152	7.5%	
Long Beach	LBP	840	794	46	11	1 : 17	1 : 14	97	11.5%	
					<i>Average</i>	1 : 15			<i>Average</i>	8.0%



Community Safety Initiatives

- Staff Recommendations
 - Police Officer Hiring Bonus
 - Increase to range of \$20k-\$50k to be funded by vacancy savings, ramping down as vacancies are filled
 - Additional Police Officers
 - Revisit @ Mid-Year based upon updated recurring revenue estimates
 - Cameras at intersections with repeated street racing (Cost TBD)



Crossing Guards

- Proposed budget includes \$1.3 million (including \$200k increase)
 - New contract for consideration on May 16 to maintain service level requires \$1.5 million
- When fully funded, program has 55 crossing guards across approximately 50 locations for 3 school districts.
- The Mayor and staff will continue to seek contributions from the school districts.



Increased Youth Program Spending

- Neutral Ground - Gang Prevention & Summer Night Lights programs
 - FY 23-24 & FY 22-23 - \$144,480
- Provision of space for Neutral Ground's summertime Friday Night Lights program at El Salvador Park

Dedicated Police Department Resources

- Approximately 50% or \$2.9M of the Met Division's budget is dedicated to Gang Unit
- Byrne Justice Assistance Grant (JAG) FY 22-23 \$88K
- PAAL program, GRIP program with DA's office, Junior Officer program, Teen & Community Police Academies, Academia de Padres

Options for Next Steps

- Partially reduce \$2.5M of City event budget and add gang prevention services provided by NPO's
- Use a portion of the \$183,500 Waste Hauler donation to make contributions to NPO's?

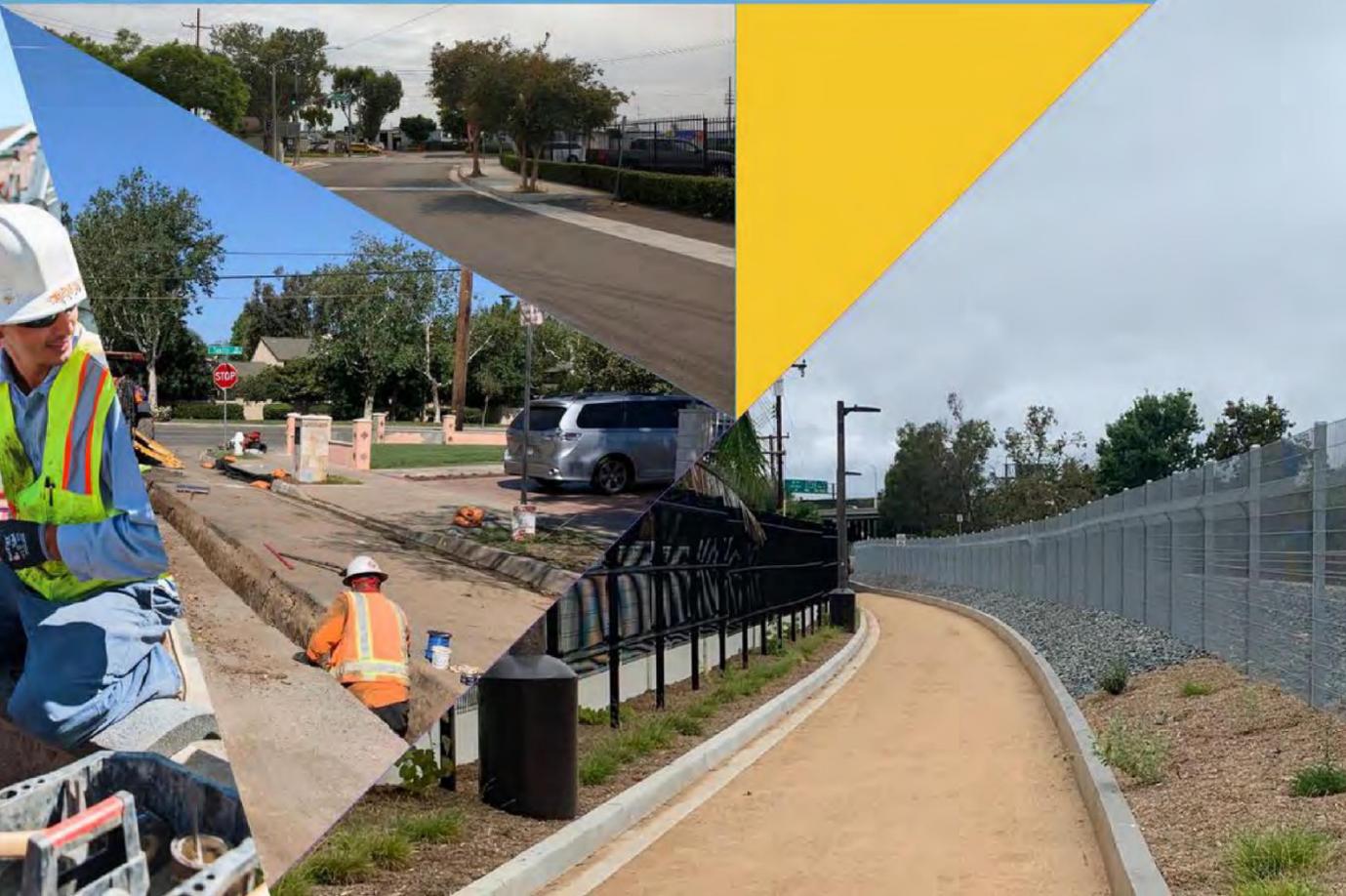
Treatment and preventive programs (Priority Core Strategies) using initial \$1.1 million receipt:

- Purchase/Distribution Naloxone or similar
- Training and resources for first responders related to opioids
- Treatment for incarcerated individuals
- Treatment for individuals at our homeless shelter
- Grant to a local clinic for treatment of pregnant & post-partum women
- Shelter for vulnerable populations



Fiscal Year 2023-24
Capital Improvement
Program (CIP)

Proposed
New
Spending



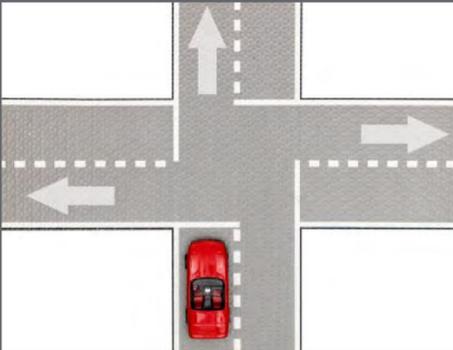
Notable CIP Additions to General Fund Budget



City-owned Fire Station Capital Improvements - \$1.19M



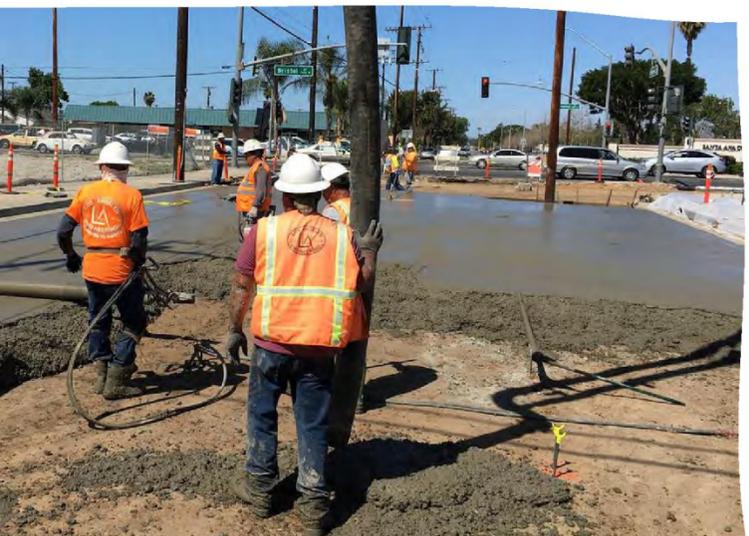
Traffic Signal on Segerstrom Ave & Spruce St - \$675K



Westminster Ave Rehab: Harbor to Newhope - \$2M

Draft Budget to Fix Streets

City of Santa Ana



Projects	FY2023-24
Additional Pothole Repairs	\$ 500,000
Alley Improvements	\$ 1,500,000
Bristol St & Memory Ln Intersection Widening	\$ 200,000
Bristol St Improvements and Widening: Phase 3A- Civic Center to Washington	\$ 1,965,470
Bristol St Improvements and Widening: Phase 4- Warner to St Andrew	\$ 4,408,860
Euclid St Rehabilitation: City Limit to McFadden	\$ 497,880
Euclid St Rehabilitation: McFadden to 1st	\$ 370,000
Fairview Bridge & Street Improvements	\$ 600,000
Industrial Street Repair Program	\$ 2,407,200
Local Street Preventative Maintenance	\$ 3,000,000
Main St Rehabilitation: Warner to Edinger	\$ 400,000
Roadway Maintenance (Fund 029/Gas Tax)	\$ 1,600,000
Warner Ave Improvements: Phase 2- Oak to Grand	\$ 6,062,040
Westminister Ave Rehabilitation: Harbor to Newhope	\$ 2,000,000
Grand Total	\$ 25,511,450

In Progress

- Campesino, Memorial and Madison Park Restrooms
- New Prefabricated Restroom Installation @ Four City Parks
- Centennial Lake Circulation Renovation
- George Upton All Access Playground @ Thornton Park
- Santa Ana Zoo Improvements
 - Educational Hub
 - Giant River Otter and Primate Trails
 - Goat Trail
- Santa Anita Park
- Synthetic Turf @ Dan Young Sports Complex

In Draft Budget

- Cool Pavement Treatment of Madison and Campesino Park parking lots (CDBG Funding)
- Logan/Chepa's Park Master Design (CDBG Funding)

Planned New Parks

- Dog Park @ Centennial
- 10th & Flower
- Standard & McFadden
- Bristol & Warner Remnants
- Mountainview & 1st

Other Notable Capital Projects in FY 23-24

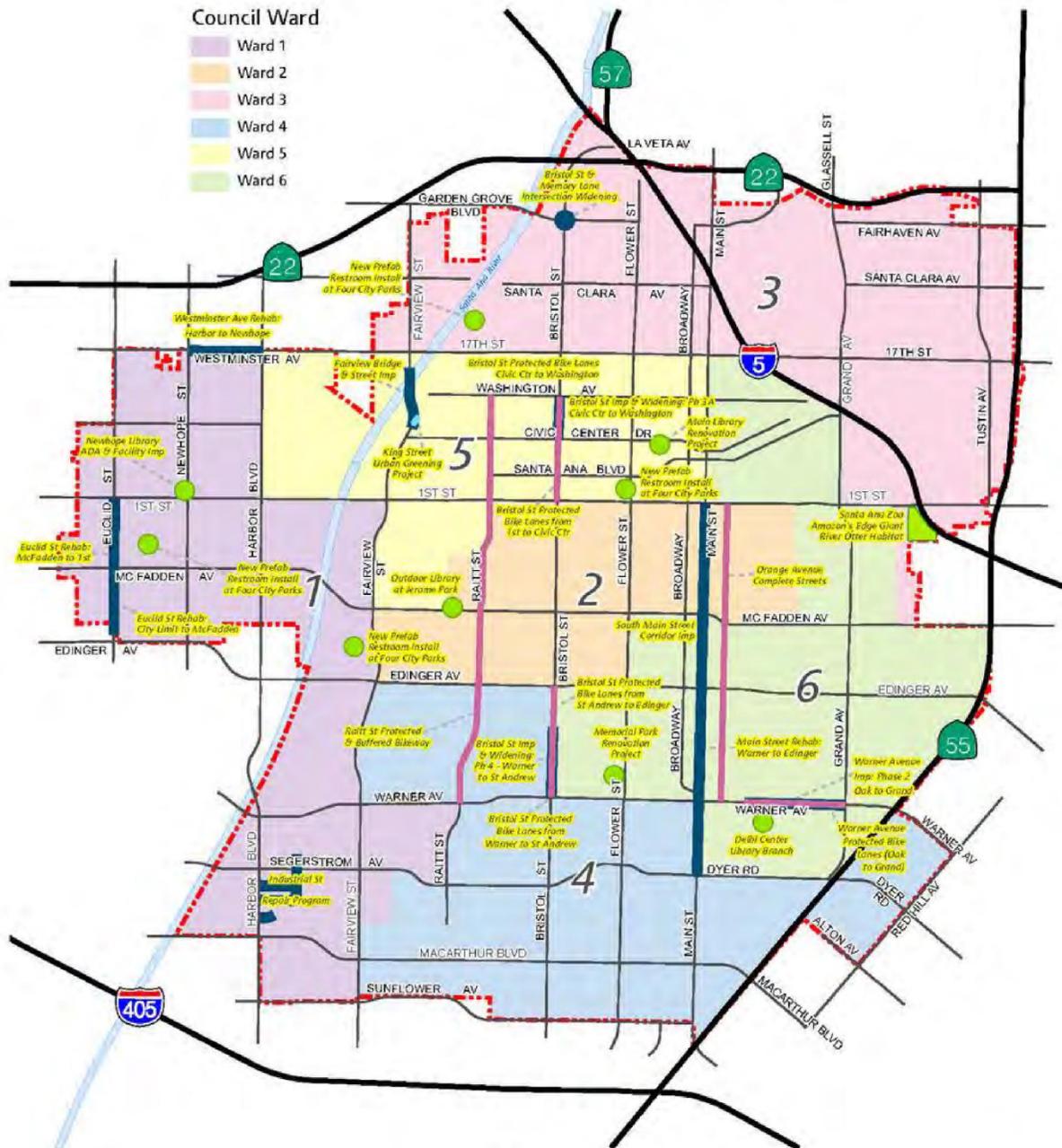
Draft Budget

- Bristol St Protected Bike Lanes
 - Civic Center to Washington
 - 1st to Civic Center
 - St. Andrew to Edinger
 - Warner to St. Andrew
- Orange Ave Installation of Class II and III bikeways
- Warner Ave Protected Bike Lanes
- PAAL ADA Restroom
- New Parking Lot @ Main Library



Capital Improvement Projects Map (Draft)

City of Santa Ana - CIP Projects FY 2023-24



Project Categories	Proposed FY 23-24 Budget
Street Improvements	\$31,064,580
Traffic Improvements	\$3,410,630
Utility, Drainage & Lighting Improvements	\$24,000
City & Park Facility Improvements	\$2,487,640
Grand Total Proposed CIP Projects	\$36,986,850

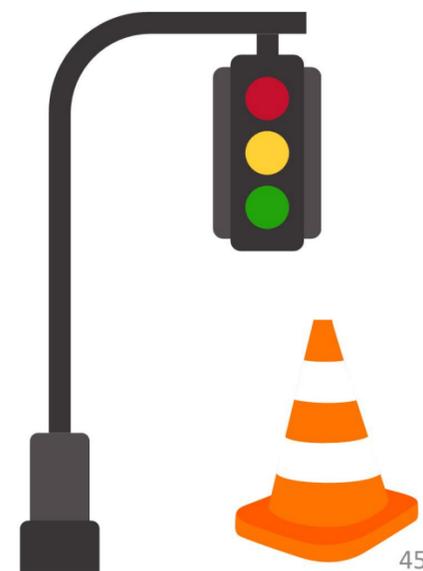


Unfunded Capital Requests



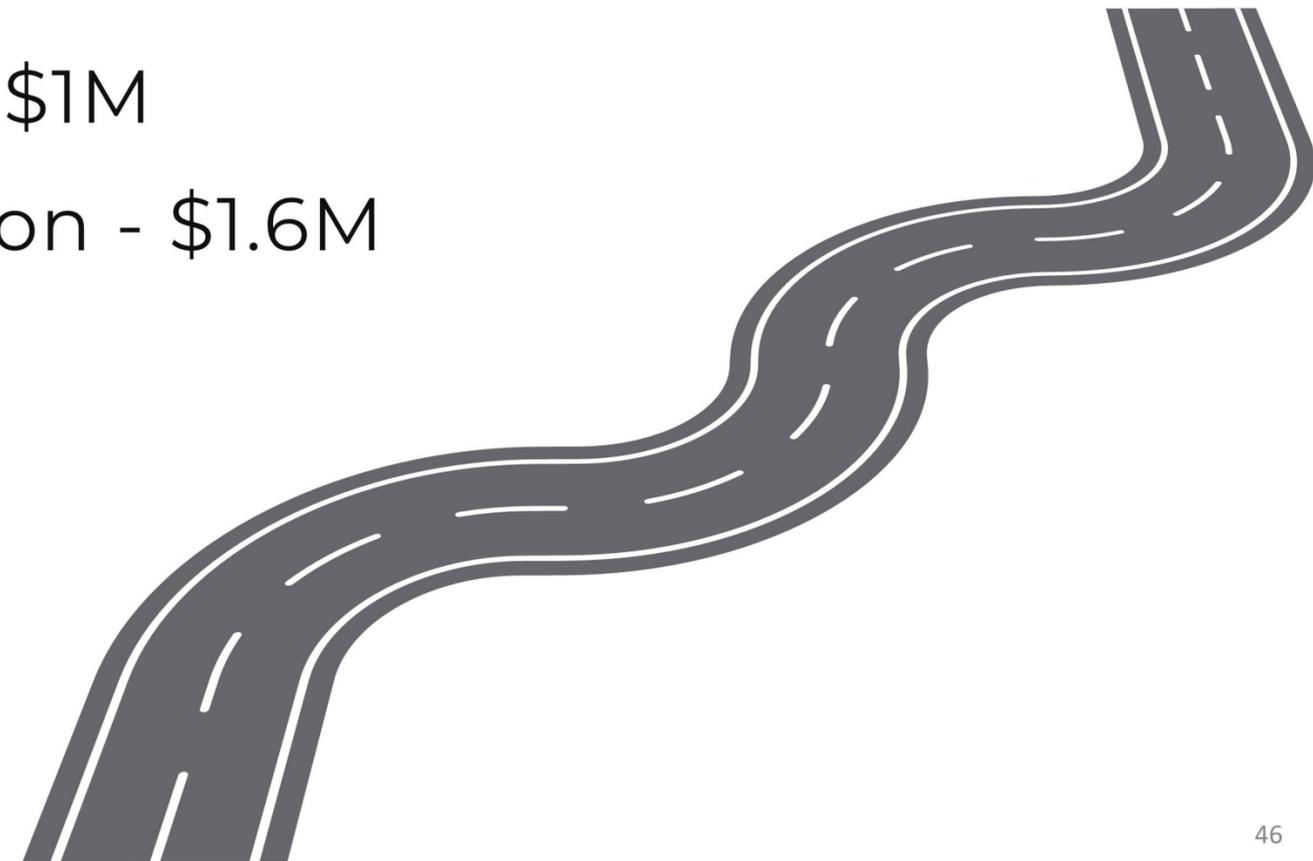
Requested Capital Projects

- Request to add left-hand arrows at several intersections
- Only partial funding is currently allocated for the requested improvements
- PWA staff can design and construct the requested improvements if funding is allocated
- Four intersections identified; Three remain unfunded:
 - Traffic signal modification at Flower & Segerstrom - \$650K
 - Traffic signal modification at Flower & MacArthur - \$650K
 - Traffic signal modification at Raitt & Segerstrom - \$750K



Civic Center Drive Improvements

- **Not included in proposed CIP program. The project is currently unfunded.**
- **Staff can design and construct these improvements if funding is provided.**
- **Early estimate of funding need:**
 - Civic Center Ave. from Bristol to Raitt - \$1M
 - Raitt St. from Civic Center to Washington - \$1.6M
 - 5th St. from Fairview to Raitt - \$2.4M



Stadium Event Flooring

Unfunded cost for stadium event flooring to generate additional use and revenue:

- Estimated cost is \$880K for the flooring + \$40K for a forklift to move it and \$600K for storage building
- Add seats to the north side – \$2M



Water Tower Tours

- Public Works must complete an engineering analysis to determine whether the structure is safe for visitors
- Initial Feasibility & Seismic Study may be \$150K, not yet included in draft budget



Next Steps

May

- **May 11:** City Council Budget Workshop
- **May 16:** Additional workshop if needed. Draft documents will be made available to Council & the public:
 - Draft City Budget Summary
 - Proposed CIP
 - Proposed Miscellaneous Fees



June

- **June 6:** Public hearing
- **June 20:** Budget adoption

