

**EXHIBIT 2**

# CITY MANAGER'S OFFICE

## DEPARTMENT PROGRAMS



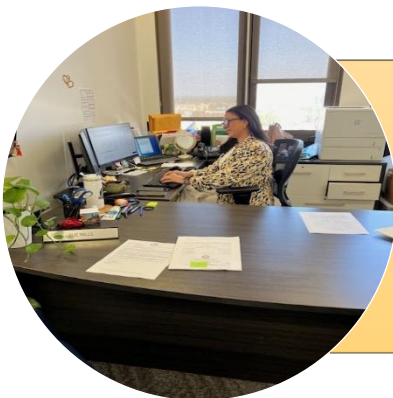
### **Operations**

- Under the policy direction of the City Council, provide strategic direction to all departments and ensure coordinated implementation of the City Council's goals and priorities.



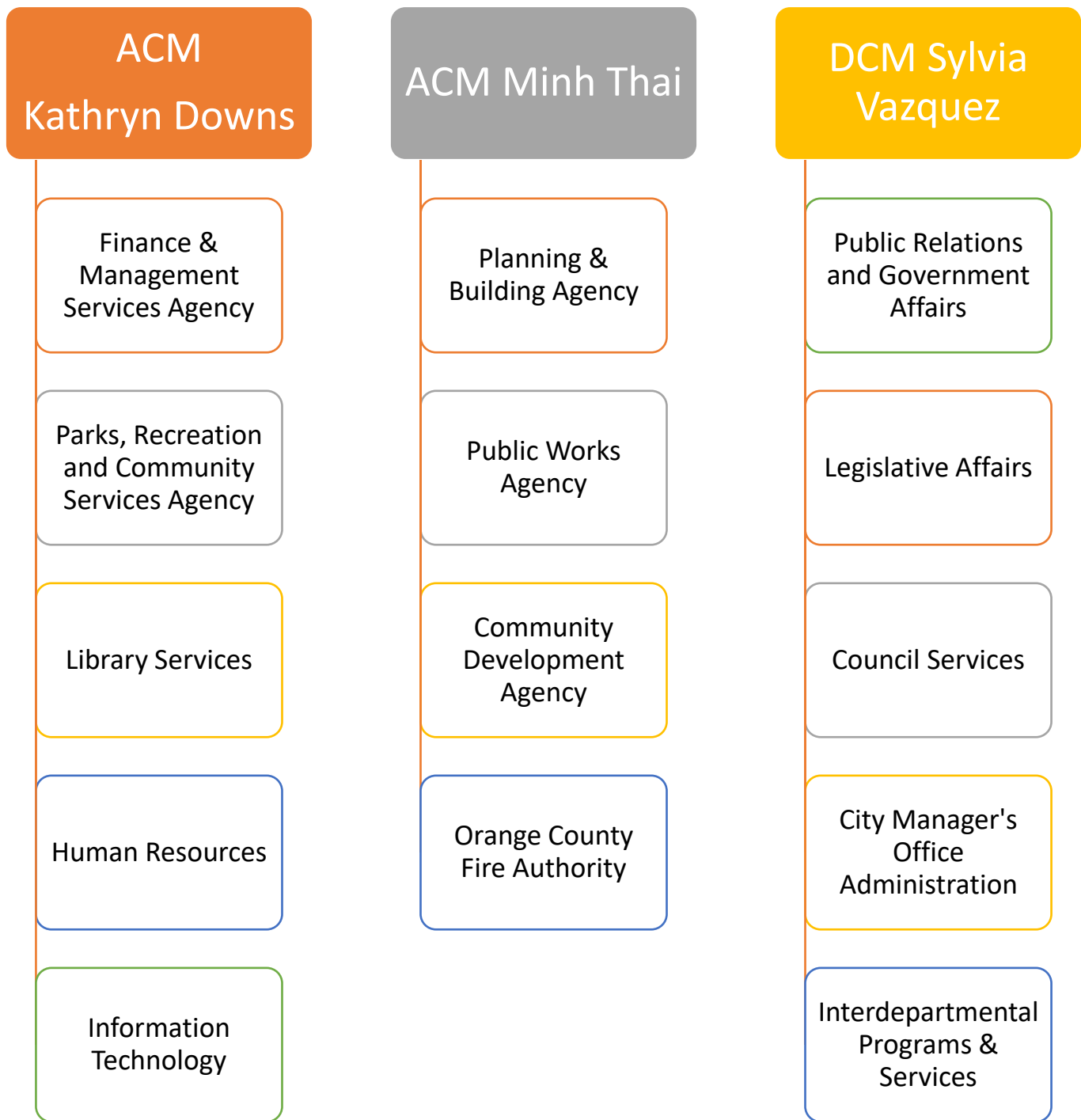
### **Communications**

- Use digital tools to empower City departments to conduct effective community engagement and create a feedback loop, and work within the City government to facilitate internal communications.



### **Administrative Support**

- Provide effective, consistent and specialized administrative support to the City Council and City Manager.



## Department Summary

The City Manager's Office is responsible for administering all of the policy decisions made by the City Council. The City Manager's Office facilitates effective and efficient service delivery under the leadership of the City Council and in compliance with the City Charter, Santa Ana Municipal Code, and all applicable laws and regulations. The City Manager's Office consists of three functional areas: Operations, Communications, and Administrative Support.

## Accomplishments

- Reorganized the Executive Team Leadership with appointments of the Deputy City Manager and two Assistant City Managers.
- Appointed Chief of Police after conducting a competitive recruitment.
- Enhanced organization and preparation for agenda items leading to more efficient City Council meetings.
- Increased engagement with state and federal lobbyists leading to additional awards.
- Ensured all American Rescue Plan Act (ARPA) dollars were fully allocated and accounted for by December 31, 2024.
- Enhanced engagement with sister city Sahuayo including a business expo for international trade, a collaborative mural in Downtown Santa Ana and donation of surplus water equipment.
- Expansion of CalOptima street medicine program based on a strong application.
- Directed expansion of the Quality of Life Team (QOLT) staffing for 7-day coverage.
- Preserved public art with mural restorations and additional directed funding.
- Participation in League/National/Award Apps, etc.
- Secured \$51 million in additional federal money.
- Successfully opposed a needle distribution program.
- Increased participation in the League of California Cities including bill advisory, an Orange County division meeting in Santa Ana, and a press conference with Senator Blakespear and Assembly Member Davies for a Sober Living legislation bill package.

## ***Accomplishments (Continued)***

- Over a one-year period: Issued more than 60 press releases and media advisories. Increased the City's main Facebook page reach by 39% to 1.3 million accounts, link clicks (e.g. to City website) by 90.6% to 64,400, and added 3,400 page follows for a total of 32,000 followers.
- Increased the City's main Instagram page reach by 28% to 515,000 accounts and added 9,800 page follows for a total of 42,100 followers.
- Increased the number of new City website users by 7.6% to 1.3 million.
- Through marketing and promotion added 7,562 mySantaAna app downloads for a total of 47,433.
- Produced 19 City Manager newsletters and 35 City Council newsletters.
- Responded to over 200 interdepartmental requests for marketing, social media and community engagement assistance.

## Strategic Priorities



**Financial Stability** Protect and enhance revenue streams while maintaining a healthy reserve balance to provide for the expenditure of funds in support of the long-term priorities of the City's strategic plan.



**Community Safety** Provide a safe environment for residents and visitors while reducing crime and addressing the impacts of homelessness on our quality of life.








**Modern Facilities & Infrastructure** Ensure maintenance and preservation of City facilities and roadways to better serve the population and visitors.



**Efficient City Services** Streamline the methods of providing services to help ensure doing business with the City is easier and more efficient.



**Economic Diversification & Expansion** Enhance economic vitality by growing revenue streams, attracting quality jobs, diverse businesses and desired amenities for residents.

Strategic Plan & Goals For FY 25-26					
Prepare for local sales tax rate reduction by developing a plan and increasing community education and engagement.	X				
Accelerate commercial development by leading infrastructure planning, cutting regulatory delays, and streamlining regulatory requirements to ensure clarity, speed, and confidence for investors to invest and strengthen the City's tax base.	X				X
Employ a comprehensive, multi-faceted approach to improving public safety and quality of life.		X			
Facilitate City Council goal setting for the next five years.	X	X	X	X	X
Maintain a strong regional presence to enhance state and federal funding earmarks.	X		X		
Strengthen and coordinate communications across all levels of City governance to deliver unified messaging that promotes transparent, consistent, and effective public outreach and engagement, facilitates meaningful community feedback, and leverages digital tools to expand reach.				X	

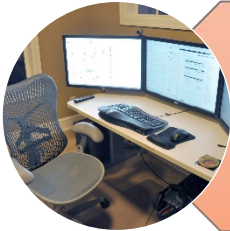
# KEY PERFORMANCE MEASURES

Strategic Priority: Economic Diversification & Expansion

Measure	5-Year Trajectory	FY 23-24 Actual	FY 24-25 Target	FY 25-26 Target
Number of Legislative Position Letters Submitted to the Legislature	Modest	17	37	41
Number of New Visitors to the City Website	Modest	1.2 Million Visitors	1.3 Million Visitors	1.3 Million Visitors
Number of New Social Media Followers	Modest	12,000	12,600	13,200

# CITY CLERK'S OFFICE

## DEPARTMENT PROGRAMS



### **Administration**

- To provide management and coordination of department operations and public services, including customer service and notarizations.



### **Legislative**

- To facilitate the legislative policy-making process and be consistent with the provisions of California's public meeting laws and the Public Records Act.



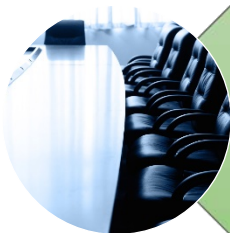
### **Elections**

- To manage and conduct municipal elections comprising of seven elected officials, initiatives, recalls, referenda, ballot measures, charter amendments, and special elections.



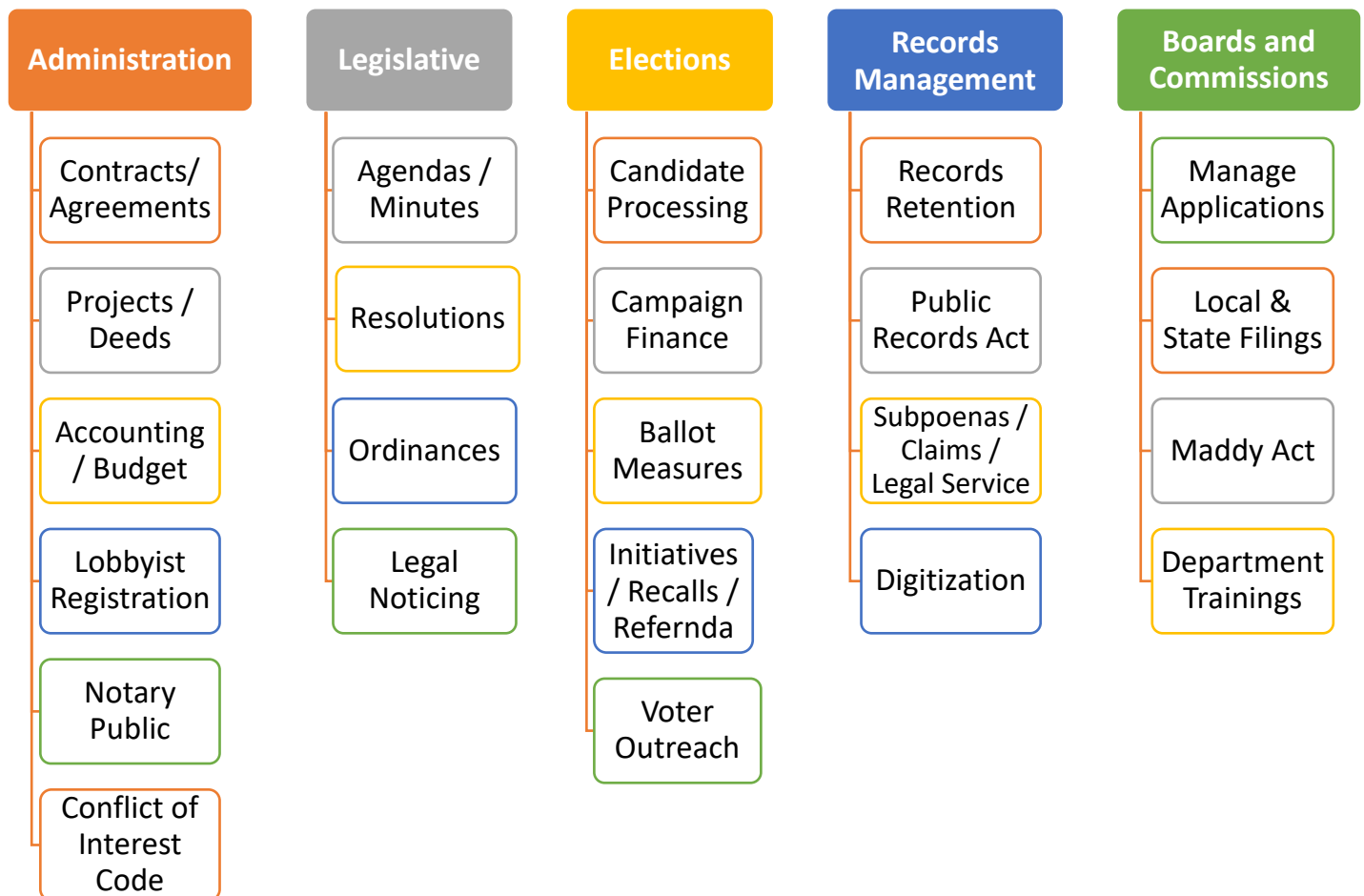
### **Records Management**

- To serve as the City's official record-keeper and administer a citywide records management program including consistency and compliance with storage, retrieval, and destruction of City records in all formats and locations.



### **Boards and Commissions**

- To maintain current appointments, vacancies, attendance reports, and state-mandated filings on various boards, commissions, and committees; provide training and best practices to department liaisons





## ***Department Summary***

The City Clerk's Office helps administer efficient government and is the designated local official responsible for the care of official records and documents of the City, maintaining legal and historical records and information, administering the democratic process by conducting local elections, acting as the compliance officer for various federal, state, and local laws, and ensuring transparency to the public.

The department's core functions include:

- Preparing the legislative agenda and minutes for City Council Meetings
- Acting as the election official when local candidates are elected or local measures are proposed
- Maintaining public records and searching for and satisfying requests and inquiries
- Keeping the public up to date on Board and Commission vacancies, appointments, and attendance

This department contributes to the City's strategic plan by providing efficient City services through streamlining processes, maintaining accurate and up-to-date records and policies, and implementing trainings and new programs.

## ***Accomplishments***

- Recertification of Net File, the electronic-filing system for Statements of Economic Interest (Form 700) and Campaign Disclosure Forms.
- Brought approval of City Council and Authority/Agency minutes current from a six-month backlog.
- Reduced PRA request response times by two days over prior FY.
- Administered and processed over 2,300 Public Record Act requests and over 600 subpoenas/summons/legal documents.
- Digitized over 124,000 pages of City records.
- Processed over 840 contracts/agreements.

## Strategic Priorities



**Financial Stability** Protect and enhance revenue streams while maintaining a healthy reserve balance to provide for the expenditure of funds in support of the long-term priorities of the City's strategic plan.



**Community Safety** Provide a safe environment for residents and visitors while reducing crime and addressing the impacts of homelessness on our quality of life.








**Modern Facilities & Infrastructure** Ensure maintenance and preservation of City facilities and roadways to better serve the population and visitors.



**Efficient City Services** Streamline the methods of providing services to help ensure doing business with the City is easier and more efficient.



**Economic Diversification & Expansion** Enhance economic vitality by growing revenue streams, attracting quality jobs, diverse businesses and desired amenities for residents.

Strategic Plan & Goals For FY 25-26					
Board and Commissions: Create and present training and guidance materials for department/agency boards and commissions liaisons and recording secretaries to implement				X	
Records Management: Review and update the city's record retention schedule; increase response efficiency for Public Records Act(PRA) request through staff training and system improvements				X	
Policies and Procedures: Revise/update/create policies and procedures to streamline operations, increase transparency, and provide consistency and accountability				X	

# KEY PERFORMANCE MEASURES

## Strategic Priority: Efficient City Services

Measure	5-Year Trajectory	FY 23-24 Actual	FY 24-25 Target	FY 25-26 Target
Time to Respond to Public Records Requests	Modest	<10 Calendar Days	<10 Calendar Days (<3 business days for Clerk-specific requests)	<10 Calendar Days (<3 business days for Clerk-specific requests)
Citywide records management (regular review and destruction of records)	Steady	Annually (varies by department)	Annually	Annually (citywide for all departments)
Develop election filing procedures	Significant	Under development	Update Policy	Continual Improvement
Public Engagement Meetings	Significant	Continual Improvement	Continual Improvement	Continual Improvement
Implement Agenda Management System	Significant	Continual Improvement	Continual Improvement	Continual Improvement
Digitize records	Modest	<7 Days	<5 Business Days	<5 Business Days
Implement Lobbyist Registration and Reporting Program	Modest	N/A	Create Fees, Forms, and Implement Electronic Filing System	Full Implementation of Program

# CITY ATTORNEY'S OFFICE

## DEPARTMENT PROGRAMS



### **Administration**

- Operations, budget, technology, training and development, human resources and systems management



### **Transactional**

- Provides both advisory and transactional services to all City departments. Staffing for certain Boards and Commissions. Prepares agreements, resolutions and ordinances. Provides legal advice to all City departments and special litigation services including CEQA, elections matters, and eminent domain.



### **Litigation/Enforcement**

- Provides a wide range of legal services to the Police Department, Risk Management and Code Enforcement. Manages all of the SAMC prosecutions and civil litigation for the City. Oversees receivership and nuisance abatement actions.



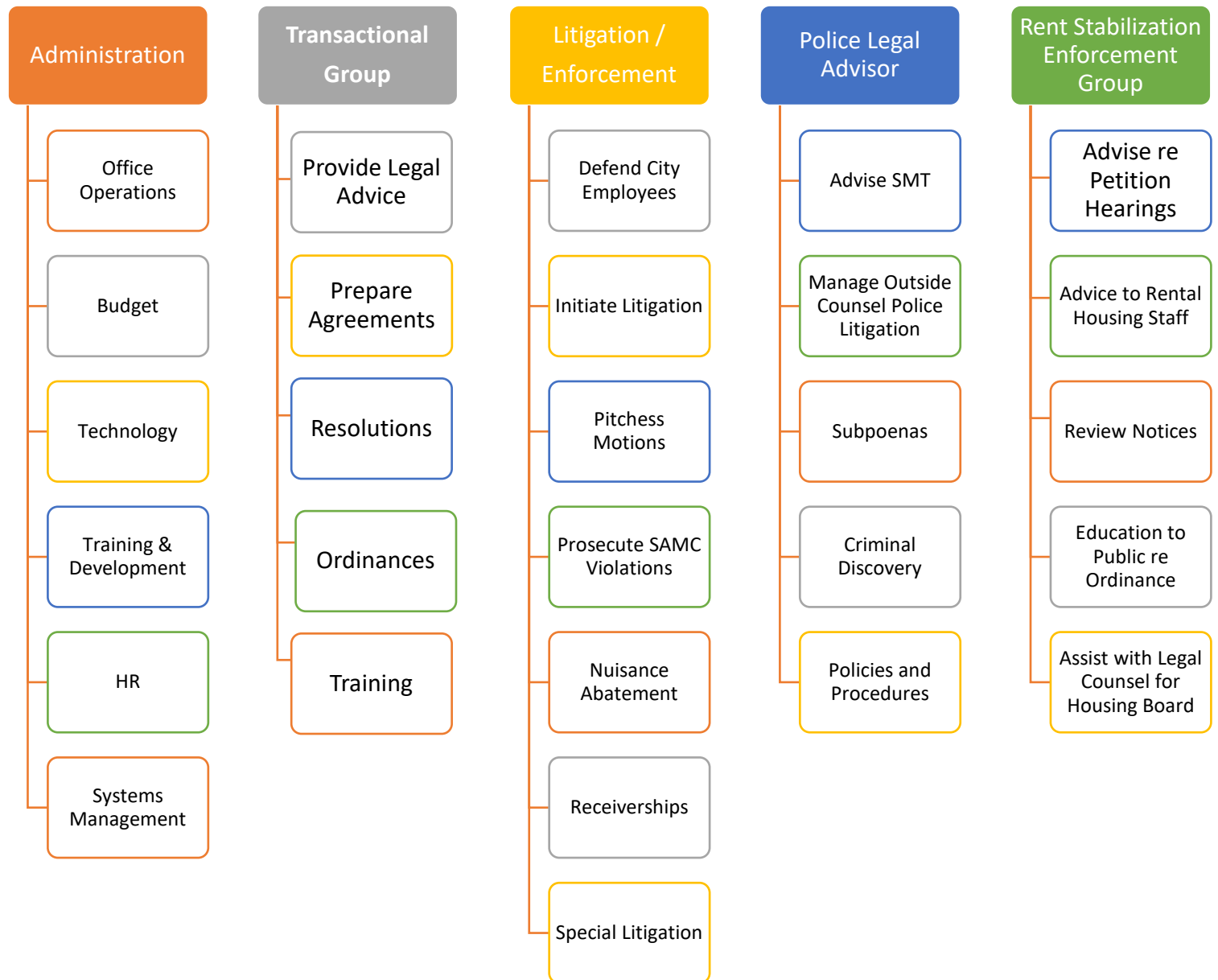
### **Police Advisory**

- Provides legal support and advice to the Senior Management Team. Manages outside police litigation matters. Provides legal advice regarding public records, subpoenas, criminal discovery, and department policies/procedures.



### **Rent Stabilization**

- To provide programs and services to people of all ages, including access to quality electronic resources and print materials through efficient use of technological advances, training, processing, and lending procedures.



## **Department Summary**

The City Attorney's vision is to strive to always serve as effective advocates for our client's interests, in court and elsewhere. We seek to be a value-added resource that understands our clients' needs and offers viable result-oriented solutions to both commonplace and intractable problems. Our department's core divisions include:

- Administration;
- Transactional Group;
- Litigation/Enforcement Group;
- Police Legal Advisor; and
- Rent Stabilization

This department contributes to the City's Strategic Plan by supporting the City Council and all City departments and agencies to provide their core services within the confines of the law with an eye towards the goals of modernization, transparency, and efficiency.

This is executed by adhering to our core values of:

- Integrity
- Professionalism; and Respect.

## **Accomplishments**

- Responded to 1375 requests for legal service (as of May 9).
- Defended in-house 95 litigation matters brought against the City and its employees.
- Managed an additional 35 litigation matters assigned to outside counsel.
- Initiated 5 nuisance and drug den abatement actions, continued litigation of several pending nuisance abatement matters, obtained inspection warrants, and participated in several administrative appeals of a code enforcement matters.
- Provided legal advice to all City departments on various matters including varied Rent Stabilization and Just Cause eviction actions, development projects, public construction projects, police operations, & City Council policy implementation.
- Responded to 1375 requests for legal services
- Defended 95 in house litigation matters in both state and federal court
- Managed 35 matters assigned to outside counsel including 1 trial, an increase from last year's 80 in house matters

## ***Accomplishments (Continued)***

- Initiated 5 nuisance and drug den abatement matters;
- Obtained numerous inspection warrants;
- Provided legal advice to implement rent stabilization and just cause eviction ordinance;
- Prepared ballot measures for the November 2024 election pursuant to City Council direction;
- Defended 1 writ of mandate related to 2024 General Municipal Election;
- Advised City departments and agencies re legal issues;
- Provided legal advice re subpoenas and public records;
- Provided legal training;
- Drafted numerous ordinances and resolutions;
- Represented the City in administrative hearings;
- Negotiated successful resolution of numerous litigated matters;
- Assisted City staff with training and implementation of the Police Oversight Commission;
- Handled Pitchess motions; Prosecuted SAMC violations; and Prepared legal agreements.

# HUMAN RESOURCES DEPARTMENT

## DEPARTMENT PROGRAMS



### **Administration**

- Provides strategic leadership and support to five (5) divisions of the department, while establishing priorities and ensuring excellent service delivery.



### **Employee Relations**

- Provides strategic planning, expert advice and policy regarding prevention and resolution of labor and employment issues, including investigation and resolution of Equal Employment Opportunity Commission (EEOC) and Department of Fair Employment and Housing (DFEH) investigations. Maintains a comprehensive personnel system of accurate classification titles, specifications, and competitive compensation to support a professional workforce.



### **Human Resources Operations**

- Attracts, hires, and promotes qualified employees using innovative and industry best practice recruitment and selection techniques. Provides employee guidance and career support from hire to retirement with comprehensive health benefits, including medical, dental, vision, and life and disability programs. Administers the City's Rideshare and Wellness programs to promote employee well-being and environmental stewardship.



### **Risk Management**

- Protects the City's assets and resources while ensuring employee safety through a comprehensive industrial safety programs. Prevention efforts include employee safety training, hazard identification, and risk control.



### **Training and Organizational Development**

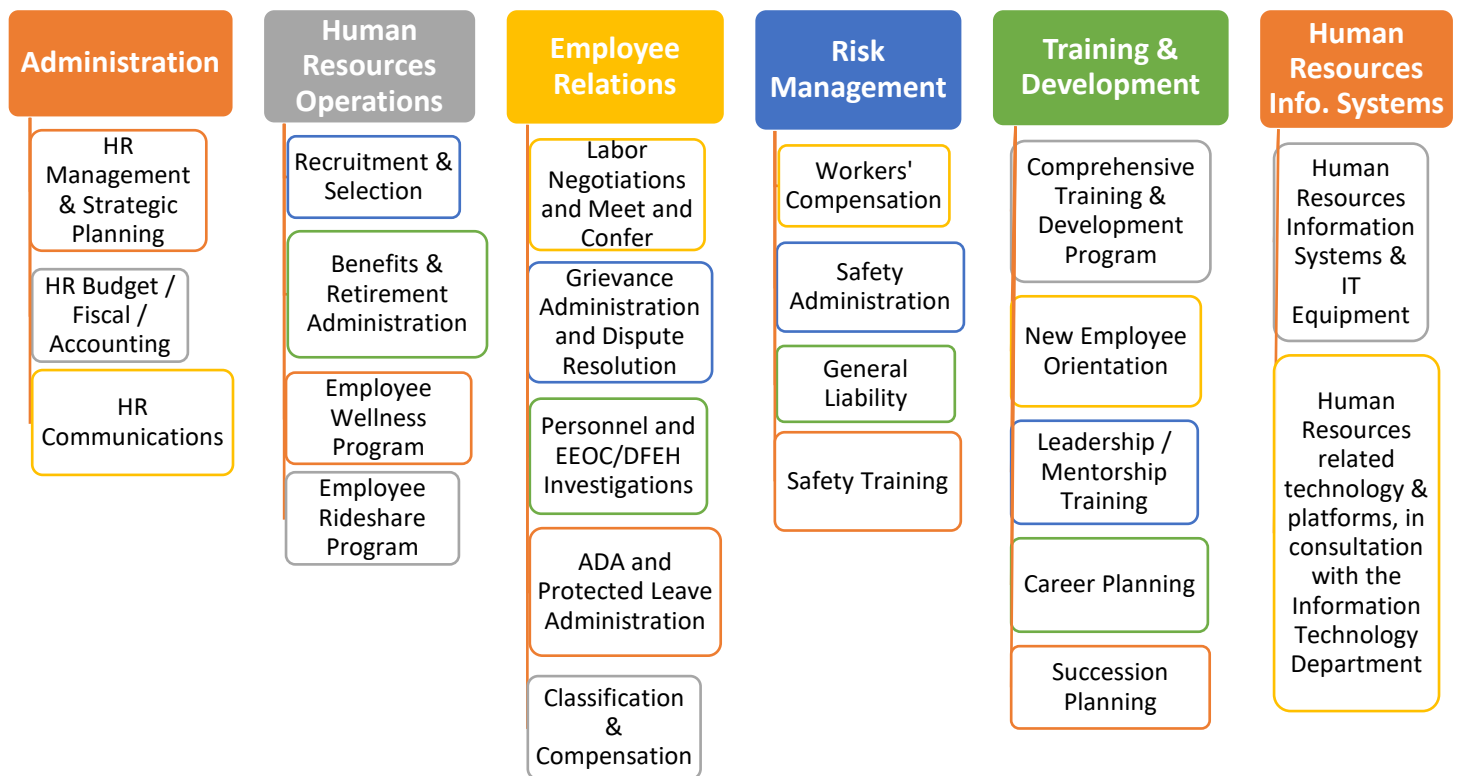
- Offers employee development and training programs to build competencies and organizational skills needed to meet job responsibilities and support departmental goals.



### **Human Resources Information Systems**

- Maintains Human Resources Information Systems, ensuring data accuracy, integrity and completeness while delivering high-quality, timely services.





## **Department Summary**

The Human Resources Department, through strategic partnerships, takes a leadership role by recruiting and developing a talented workforce, ensuring a safe and healthy work environment, and delivering highly responsive professional expertise and services using innovative and transparent approaches with professional integrity.

The Human Resources Department has five divisions, which provide human resources services across all City Departments, to over ~1,209 full-time and ~464 part-time employees. The major functions of the Human Resources Department include but are not limited to:

- Benefits and Wellness Administration
- Classification and Compensation
- Employee and Labor Relations
- Employee Rideshare Program
- Leave (ADA, FMLA, Military, etc.) Administration
- Organizational Development and Training
- Recruitment and Selection
- Risk Management and Workers' Compensation.

## **Accomplishments**

- Completed implementation of electronic plan review for all permit submittals such as solar, architectural, structural, mechanical, plumbing, and electrical project plans.
- Adoption of the Related Bristol Specific Plan.
- Continue progress with the Comprehensive Zoning Code Update and Public Realm Plans. The Planning Division also hopes to advance Historic Preservation efforts and continue to protect the quality of life for the community by modernizing its zoning code.
- NIES secured \$250K in CDBG and SoCalGas grants for cool pavement and air quality projects, and engaged businesses and community members on the Transit Zoning Code (SD-84) industrial uses moratorium and proposed permanent zoning regulations.

## Strategic Priorities



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Strategic Plan & Goals For FY 25-26					
Negotiation of successor MOUs with CASA, PMA, SAMA, SEIU FT, and SEIU PT	X	X		X	
Streamline Human Resources' core processes	X	X	X	X	
Expand citywide professional and personal development resources through training, coaching, and mentoring	X	X		X	X
Initiate bilingual pay recertification program				X	

# KEY PERFORMANCE MEASURES

**Strategic Priority: Economic Diversification & Expansion**

Measure	5-Year Trajectory	FY 23-24 Actual	FY 24-25 Target	FY 25-26 Target
Voluntary Employee Turnover Rate (*The number of voluntary separations as a percentage of full-time employment)	Steady	4.82%	<4%	<5%
Provide professional development training focused on succession, planning, engagement, supervision, and leadership	Implement a comprehensive Organizational Development & Training program	11 classrooms, 68 web-based trainings	Expand a minimum of 5-10 citywide professional development programs	Expand a minimum of 5-10 citywide professional development programs
Conduct recruitments (requisition to selection) excluding executive/administrative level, public safety requirements, and recruitments requiring specialized assessments	N/A	65.05 DAYS	<60 DAYS	<60 DAYS

# FINANCE & MANAGEMENT SERVICES

## DEPARTMENT PROGRAMS



### **Accounting**

- Provides true, current and accurate financial information and support services to internal and external customers while safeguarding the City's assets, promoting ethical behavior, and maintaining a high level of compliance with applicable accounting pronouncements, laws and regulations.



### **Administrative Services**

- Central Services- Provides in-house reprographic duplication, special one-time print order photocopying and direct confidential messaging services.
- Payroll- Ensures all employees are paid accurately and timely manner; complies with City policies, federal and state tax and labor laws; conforms to negotiated pay and benefits as identified in employee contracts.
- Purchasing- Develops technical specifications, advertising, and billing procedures and payment processing.



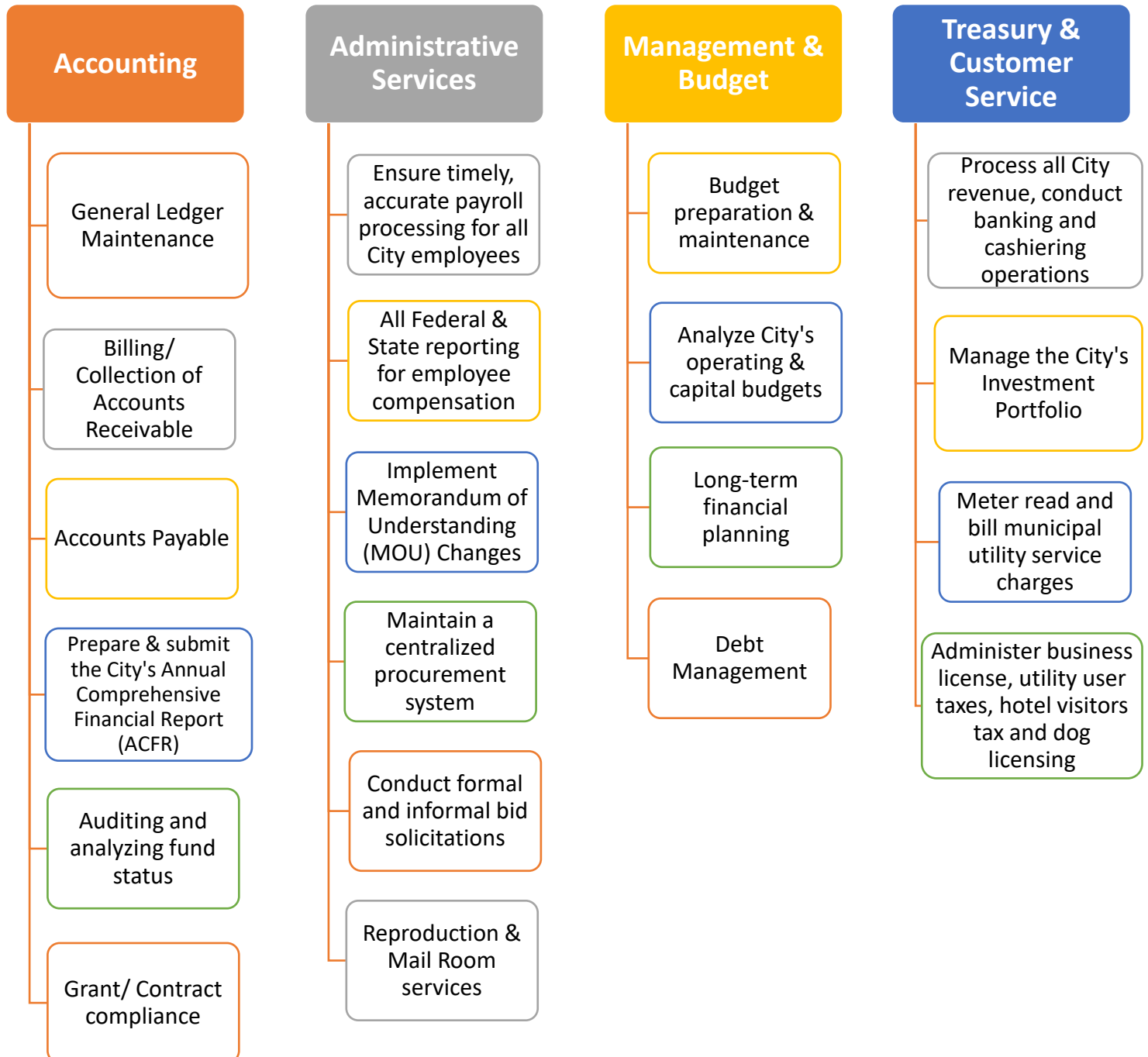
### **Management & Budget**

- Responsible for the improvement of operational efficiency through the review, preparation and monitoring of the City's operating and capital budgets and long-term financial planning.



### **Treasury & Customer Service**

- Assess and collects city taxes, licenses, municipal utility charges and other revenues in a courteous manner while providing for receipt, custody, deposit and investment of City funds through sound and prudent investment policies and procedures.





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Strategic Plan & Goals For FY 25-26					
Implement new Business License Software				X	
Begin implementation of a new ERP system for payroll and cashiering functions, including development of a new Chart of Accounts (COA) to support improved processing and reporting.				X	
Earn the National Procurement Institute's Achievement of Excellence in Procurement Recognition				X	
Finalize the Business Continuity Playbook for a Cyberattack				X	

## ***Department Summary***

The Finance Department manages internal City financial operations and controls at the highest level of efficiency with effective staffing and management. The department safeguards public funds through proper internal controls, expenditures and service operations while providing support services for all City agencies and residents.

## ***Accomplishments***

- Earned awards for the budget document and annual financial statements.
- Issued the FY23-24 Annual Comprehensive Financial Report (ACFR) timely and received no findings.
- Continued to manage American Rescue Plan Act (ARPA) funds and ensure all dollars were obligated by the deadline, preventing any return of funds.
- Updated the Grant Management Policy to ensure effective management of grant awards and compliance with grant guidelines.
- Since the launch of the California Franchise Tax Board Abatement Program in June 2024, the City has registered over 2,400 new business license tax accounts, generating over \$1 million in new recurring revenue.
- Implementation of translation services at all Treasury sections to enhance customer experience at front counters and over the phone.



# LIBRARY SERVICES DEPARTMENT

## DEPARTMENT PROGRAMS



### **Administration**

- To provide responsible and effective administrative support for innovative library program and service delivery to the community in an efficient and effective manner.



### **Adult Services**

- To provide a variety of relevant community programs, quality information and innovative services that promote learning and enjoyment for adults and seniors in the Santa Ana community.



### **Youth Services**

- To provide timely materials and quality programs that meet the educational, recreational, and cultural needs of youth from infancy through eighth grade, while also promoting early literacy, academic success, and expanded personal growth.



### **Young Adult Services**

- To provide Santa Ana teens and young adults with a safe place to study and gather, while taking advantage of library materials, mentoring and training opportunities to develop civic mindfulness and enhanced personal development.



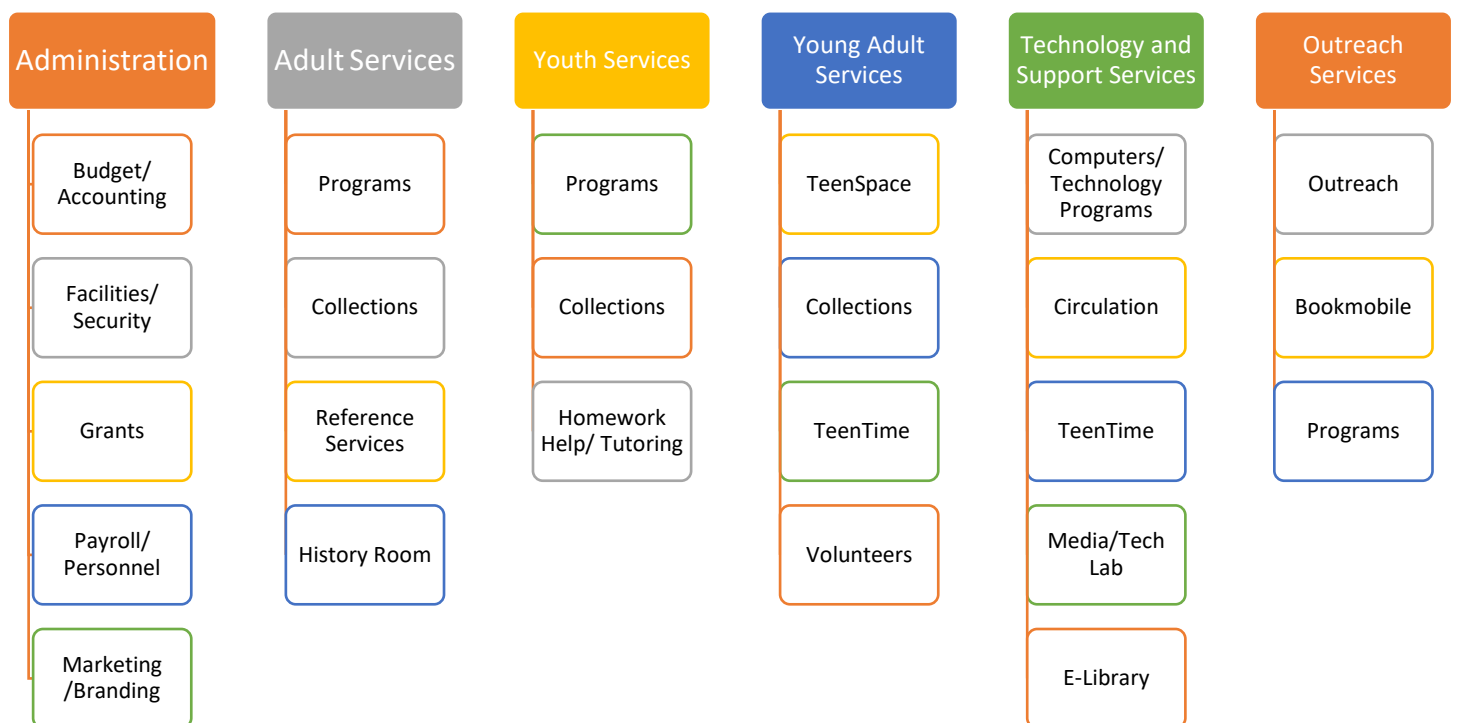
### **Technology and Support Services**

- To provide programs and services to people of all ages, including access to quality electronic resources and print materials through efficient use of technological advances, training, processing, and lending procedures.



### **Outreach Services**

- To provide Santa Ana with quality bookmobile and outreach services to meet the community's diverse information and programming needs beyond the Library's physical walls, where residents live, work, and go to school.



## ***Department Summary***

The Santa Ana Public Library's purpose is to respond to our community's informational, educational, and personal interest needs using books, materials, technology, e-resources, and professional expertise. The Santa Ana Public Library has a multilingual staff that shares the cultural heritage of the community. Each staff member is dedicated to serving the community through a variety of physical, mobile and virtual library locations that are maintained as safe places for residents of all ages to connect, learn, and play.

## ***Accomplishments***

- Completed bidding and made substantial construction progress on the Main Library Transformation Project.
- Completed bidding and made substantial construction progress on the Delhi Library Branch and Outdoor Library at Jerome Park Projects.
- Completed bidding and began construction on the Newhope Library Renovation Project.

## Strategic Priorities



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**Economic Diversification & Expansion** Enhance economic vitality by growing revenue streams, attracting quality jobs, diverse businesses and desired amenities for residents.

Strategic Plan & Goals For FY 25-26					
Complete construction of the Main Library Transformation Project.			X		
Complete construction of the Delhi Branch and Outdoor Library at Jerome Park Project.			X		
Complete construction of the Newhope Library Renovation Project.			X		
Complete custom build and delivery of a 2nd larger Bookmobile.				X	
Expand Library Hotspot Program and increase access to virtual Library services.				X	

# KEY PERFORMANCE MEASURES

Strategic Priority: Economic Diversification & Expansion

Measure	5-Year Trajectory	FY 23-24 Actual	FY 24-25 Target	FY 25-26 Target
Virtual Homework Tutoring Sessions	Modest	5,144	5,400	5,600
Library Card Holders Youth and Students	Modest	104,318	104,500	105,000
Bookmobile Program Participants	Modest	22,581	24,000	25,500
E-Book/audiobook available for check-out	Modest	397,214	400,000	410,000
Adult and Senior Program Participants	Moderate	2,348	2,600	2,800

# PARKS, RECREATION AND COMMUNITY SERVICES AGENCY

## DEPARTMENT PROGRAMS



### Recreation and Community Services

- Responsible for the delivery of a variety of programs and services to the community that includes Recreation, Community Centers, Events, Fitness Courts, Recreational Trails, Municipal Swimming Pools, Community Gardens, Senior Centers, Log Cabins, Skate Parks, Lakes, Tennis Center, Stadium, and the Santa Ana Zoo. Provides support to the Youth Commission.



### Santa Ana Zoo

- Responsible for providing a destination for the community and surrounding region to have fun, adventure, inspiration, learn about conservation, wildlife health and care, and educate the community to save wildlife and wild spaces.



### Administration

- Responsible for providing management and administrative services to support the department, including financial record keeping, process agreements, create reports, office operations and support to the Parks, Recreation and Community Services Commission and City Council School Collaboration Subcommittee.

## Recreation and Community Services

Athletics

Aquatics

Senior Services

Teens & Older Youth Programs

Community Outreach & Resources

Special Events

Communication & Marketing

## Santa Ana Zoo

Animal Health & Care

Education & Conservation

Facility Operations

## Administration

Accounting Support

Budget Management

Administrative Support

# Department Summary

The Parks, Recreation and Community Services Agency (PRCSA) is responsible to deliver a variety of services to the community that includes hundreds of recreation programs annually, 46 parks, 3 urban plazas, 5 community centers, 2 recreation centers, 2 senior centers, 10 fitness courts, 7 recreation trails, 4 municipal swimming pools, 5 community gardens, 2 log cabins, 4 skate parks, 2 lakes, 1 tennis center, 1 stadium and operation of the Santa Ana Zoo.

The PRCSA has 65 full-time employees and 215 part-time employees. The Department's FY 2024-25 adopted budget is \$20.8 million and is 2% of the overall Citywide Budget. The Agency is composed of three Divisions: Recreation and Community Services, Santa Ana Zoo, and Administration. The PRCSA core services provided are essential in making lives and communities better now and in the future by providing access to nature, outdoor space to play and exercise, facilities for self-directed and organized recreation, positive alternatives for youth, and activities that encourage social connections, human development, and lifelong learning. Overall, the department provides quality of life programs and services to the community for all ages to enjoy.

## Accomplishments

### Recreation and Community Services

- City Produced Events: Fourth of July, Chicano Heritage, Fiestas Patrias and Fiestas Patrias Parade, International Older Adults Celebration, Mid-Autumn Festival, Plaza Navidena, Tet Festival in collaboration with Santa Ana Public Library, Santa Ana Fun Run, Shakespeare in the Park, Movies in the Park, and Summer Concert Series.
- Partnership and Sponsorship Agreements with the Anaheim Ducks, LA Clippers, Asian America Senior Citizens Service Center, Telemundo, Nissan of Tustin, Orange County Soccer Club, Northgate Markets, Vinfast, Polly's Pies and Disneyland.
- Santa Ana Aquatics provided over 3,800 swim lessons for Summer 2024 while receiving \$136,500 in funding from American Red Cross, Kaiser Permanente Community Benefit Foundation, the Jasper Ray Foundation and USA Swimming. Santa Ana Aquatics was featured in Parks and Recreation Business Magazine's April Issue with "Bringing Aquatics In-House: A transformative journey for Santa Ana".
- One of six communities in North America, and the only community in California, to install Heart and Home Mural Mosaic in collaboration with America Connects at Jerome Recreation Center.
- Donations from the University of California-Irvine for the installations of Playful Learning Landscapes, Installations of Parkopolis at Madison Park and How Tall Am I and La Loteria at Angels Park.
- New Gerardo Mouet Park debuted to the Public and the grand re-opening of the George Upton All-Access Playground at Carl Thornton Park. Oversight of Eugene Grisette Park's maintenance and operations from the Santa Ana Unified School District Joint Use Agreement.
- Expanded programming through Senior Mobility Program Transportation Program and Senior Excursions, the Impresiones Valentine's Day Friendship Dance, Teen and Family Excursions Programs, Teen Summer Camp, Summer Splash Day Camps, Community Center Open House Events, Center Based Programming, Wilderness Club, Golden City Hour Walks, Kids Night Out, Youth and Adult Sports, Parks and Open Space Permitting, Special Event Permitting, Muralitos Art Club, Aqua Fitness, Silver Swimmers Programming and increased Contract Class offerings
- Continue progress with the Comprehensive Zoning Code Update and Public Realm Plans. The Planning Division also hopes to advance Historic Preservation efforts and continue to protect the quality of life for the community by modernizing its zoning code.



## Accomplishments (continued)

- NIES secured \$250K in CDBG and SoCalGas grants for cool pavement and air quality projects, and engaged businesses and community members on the Transit Zoning Code (SD-84) industrial uses moratorium and proposed permanent zoning regulations.

### **Santa Ana Zoo at Prentice Park**

- Santa Ana Zoo Eco Center building improvements, regular public programming implemented, and new exhibits in fabrication.
- Participated in Inner Coastal Clean-up Day along Santiago Creek.
- Received licensure and began serving beer and wine at the zoo concessions.
- Replaced the playground rubber surfacing and installed new perimeter security fencing.
- Renamed Elk Lane as Zoo Lane and installed new signage.
- Rolled out a new website that increases accessibility and ease of information.
- Modified the original deed for the zoo from 1952, removing the requirement for 50 monkeys.
- Assisted in the rescue of wildlife from wildfires in the San Bernardino Mountains.
- Accepted as a member and participant of the Southern California Wildlife Confiscations Network.

## Strategic Priorities



**Financial Stability** Protect and enhance revenue streams while maintaining a healthy reserve balance to provide for the expenditure of funds in support of the long-term priorities of the City's strategic plan.



**Community Safety** Provide a safe environment for residents and visitors while reducing crime and addressing the impacts of homelessness on our quality of life.








**Modern Facilities & Infrastructure** Ensure maintenance and preservation of City facilities and roadways to better serve the population and visitors.



**Efficient City Services** Streamline the methods of providing services to help ensure doing business with the City is easier and more efficient.



**Economic Diversification & Expansion** Enhance economic vitality by growing revenue streams, attracting quality jobs, diverse businesses and desired amenities for residents.

Strategic Plan & Goals For FY 23-24					
Add/Develop New Park Sites			x		
Add/Renovate Park Amenities/Facilities			x		
Acquire Open Space			x		
Updating/Adding Zoo Habitats			x		
Expand Staffing Levels				x	

# KEY PERFORMANCE MEASURES

Strategic Priority: Economic Diversification & Expansion

Measure	5-Year Trajectory	FY 23-24 Actual	FY 24-25 Target	FY 25-26 Target
Add/Develop New Park Sites	Significant	0	1	1
Add/Renovate Park Amenities/Facilities	Modest	9	10	15
Acquire Open Space	Significant	0	2	2
Updating/Adding Zoo Habitats	Significant	0	4	4
Expand Staffing Levels	Significant	0	10	19

# POLICE DEPARTMENT

## DEPARTMENT PROGRAMS



### Chief's Office

- Provides executive leadership and direction in support of the City's strategic plan priorities and community safety needs. The Chief's Office is charged with the responsibility of allocating the necessary personnel, resources and training to address these community safety needs and priorities, with a focus on 21st century policing pillars, enhancing and reforming police services.



### Administration Bureau

- Oversees Human Resources, Budget, Records, Communications, and Information Services. The Admin Bureau also oversees the Training Division with a focus on developing and implementing de-escalation techniques. Each Division within the Bureau provides specific community services to our members, both sworn and civilian, and to the citizens of Santa Ana.



### Investigations Bureau

- Oversees Homicide, Gangs, Sexual Assaults, Child Abuse, Domestic Violence, Robbery, Burglary, Economic Crimes, Prosecution Unit, Vice, Human Trafficking, Hate Crime, and Forensics. Crimes assigned to the Bureau are investigated thoroughly until all leads are exhausted. Investigations that identify a suspect are prepared for filing with the District Attorney's Office.



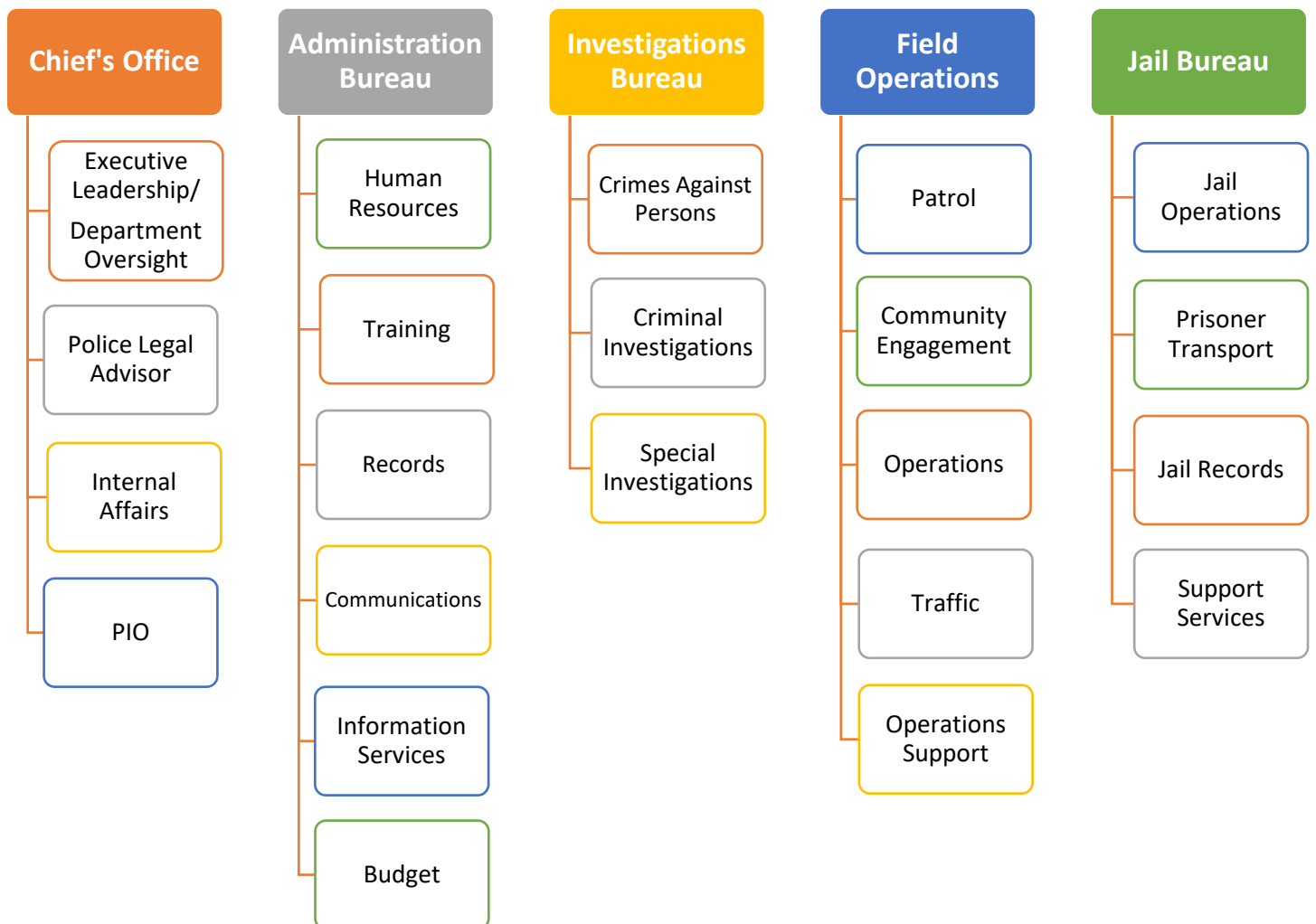
### Field Operations Bureau

- The largest and most visible Bureau of the Santa Ana Police Department, the Bureau is comprised of the Patrol, Traffic, Community Engagement and Homeland Security divisions, and a number of specialized units that serve the community as first responders to a myriad of field incidents, with a focus on community oriented and traditional policing, youth services, and homelessness response.



### Jail Bureau

- Oversees Jail Operations, Prisoner Transport, Jail Records, and Support Services. These units meet the incarceration needs of the Department, supplying direct and indirect law enforcement assistance, and providing for the safe, secure, and humane housing of persons incarcerated.



## **Department Summary**

The mission of the Santa Ana Police Department is to provide effective police services with integrity, respect, and compassion while fostering strong partnerships with the community we serve. At the Santa Ana Police Department, we pride ourselves on the service we provide to all people in Santa Ana. We serve the City from two foundational tenets: community-based policing and traditional enforcement efforts. This combined approach has served the residents of Santa Ana and the Police Department well for decades. It has proven to reduce crime while building relationships and sustaining community trust. We, the members of the Santa Ana Police Department, exist for the sole purpose of serving our community; centered on servant leadership, and making it a safe place to live, work, and visit.

## **Accomplishments**

- Reduced response times for Priority 1 calls from 5:37 in calendar year 2023 to 5:20 in 2024
- Formed a Narcotics Unit to address gaps in enforcement and investigation of street level narcotics trafficking, with noticeable impact in areas such as the East 1st Street corridor
- Solved 88% of homicide cases in 2024
- Launched the new citizen engagement system to send automatic text message notifications and updates to residents after non-life-threatening calls for service

## Strategic Priorities



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Strategic Plan & Goals For FY 25-26					
Continue and expand talent acquisition and recruitment efforts to attract and retain qualified applicants to the department.		X			
Continue focus on providing effective and efficient core police services, including maintaining and improving response times to calls for service.		X			
Continue to implement Community Oriented Policing philosophy and strategies in delivery of services to the public (i.e. positive community engagements, Quality of Life Team, etc.)		X			
Continue to reduce number of officer involved shooting incidents through focus on de-escalation training, tactical communication training, and mental health crisis intervention training.		X			
Expand Santa Ana Police Athletic & Activity League (SAPAAL) program to the Santa Anita Community Center upon completion of construction.		X			

# KEY PERFORMANCE MEASURES

## Strategic Priority: Modern Facilities & Infrastructure

Measure	5-Year Trajectory	FY 23-24 Actual	FY 24-25 Target	FY 25-26 Target
Add/Develop New Park Sites	Significant	0	1	1
Add/Renovate Park Amenities/Facilities	Modest	9	10	10
Acquire Open Space	Significant	0	2	2
Updating/Adding Zoo Habitats	Significant	0	4	4
Expand Staffing Levels	Significant	0	10	10



## OCFA Goals & Priorities

- **Complete the Above-Ground Fuel Tank Projects at Stations 71 and 74.**
  - Ensure the successful completion of these infrastructure upgrades to enhance operational readiness and fuel management capabilities.
- **Facilitate a Master Plan**
  - Develop and implement a Master Plan that includes a detailed Station Assessment Study, identifying current facility conditions, future needs, and opportunity for improvement.
- **Continue to provide safety education to our community to reduce the impacts of emergency services.**
- **Partner with the Santa Ana Police Department and other City Agencies to continue to better serve the needs of the community.**
- **Continue to expand of Fire Cadet and other outreach programs for our youths about a career in public safety.**

# PLANNING AND BUILDING AGENCY

## DEPARTMENT PROGRAMS



### **Administrative Services**

The Administrative Services Division manages all PBA contracts, policies and procedures, provides general support staff responsibilities, manages budget, processes all invoicing, payroll, asset management, provides staff training, and maintains department webpages, newsletters, and social media.



### **Planning**

The Planning Division maintains, updates, and implements the General Plan through reviewing development proposals, managing the entitlement process and environmental reviews, overseeing historic preservation programs, updating regulations for commercial cannabis, and offers environmental justice and neighborhood support services through its Neighborhood Initiatives and Environmental Services (NIES) Section.



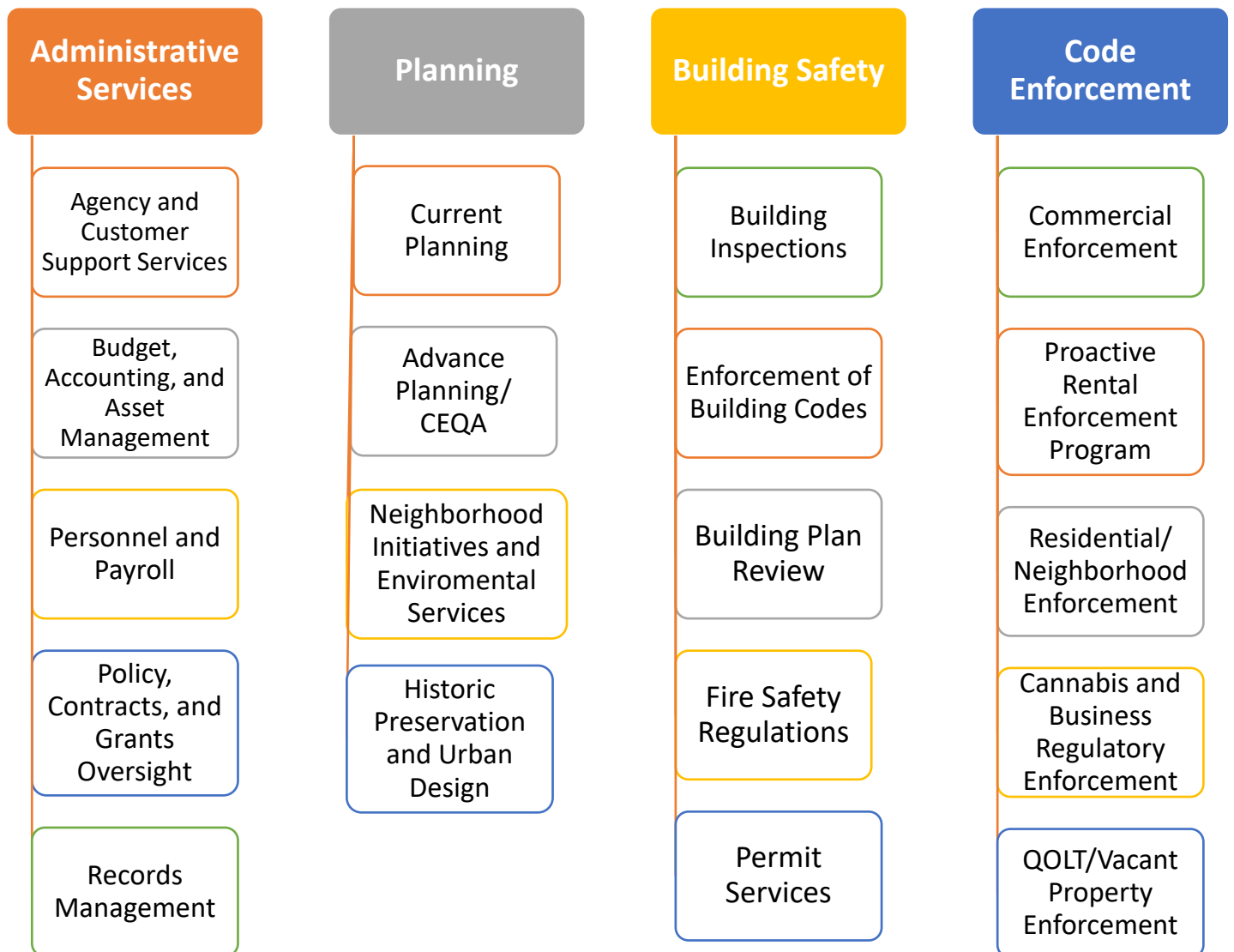
### **Building Safety**

The Building Safety Division reviews, processes, approves permits, and inspects construction activities on private property and ensures compliance with State and local building codes.



### **Code Enforcement**

The Code Enforcement Division administers a comprehensive enforcement program and investigates violations of the State Health & Safety Code, the Santa Ana Zoning Code, and General Property Maintenance and Building Codes (Building, Plumbing, Mechanical and Electrical Codes).



## Department Summary

The Planning and Building Agency plays a critical role in achieving the City Council's goals for the physical development of the community. The agency's objective is to provide a safe, attractive, and business-friendly community through implementing state and local construction codes, as well as planning and regulating future land uses.

## Accomplishments

- Continued interagency collaborations addressing quality of life and unlawful activities:
  - Implement Short Term Rental Ordinance
  - Illegal gaming, unlicensed cannabis, and massage parlor businesses
  - Abandoned, vacant, and unsecured structures, accumulation of trash and debris, public nuisances, and unlawful occupancies
  - Advise and inform the responsible party, city residents, and interested parties of property maintenance expectations and requirements
  - Sidewalk vending education and enforcement with OC County Health
- Implementation of PBx, which is short for Planning and Building Express, allows customers to get same-day permits in order to improve customer service and streamline the development approval process. This program won the Turning Red Tape into Red Carpet Awards from OCBC in February 2025
- Expanded over-the-counter plancheck services to include a much larger subset of projects to expedite plan check for smaller project, including but not limited to room additions, ADUs, and minor commercial projects.
- Completed implementation of electronic plan review for all permit submittals such as solar, architectural, structural, mechanical, plumbing, and electrical project plans.
- Adoption of the Related Bristol Specific Plan.
- Continue progress with the Comprehensive Zoning Code Update and Public Realm Plans. The Planning Division also hopes to advance Historic Preservation efforts and continue to protect the quality of life for the community by modernizing its zoning code.
- NIES secured \$250K in CDBG and SoCalGas grants for cool pavement and air quality projects, and engaged businesses and community members on the Transit Zoning Code (SD-84) industrial uses moratorium and proposed permanent zoning regulations.

## Strategic Priorities



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**Economic Diversification & Expansion** Enhance economic vitality by growing revenue streams, attracting quality jobs, diverse businesses and desired amenities for residents.

Strategic Plan & Goals For FY 25-26					
Continue to open commercial cannabis manufacturing, distribution, cultivation, and retail businesses. Up to ten additional businesses will be opened.	X	X			X
Continue to implement enforcement strategies and programs to address diverse residential and commercial property conditions using City interdepartmental coordination to address public nuisance, quality of life, land use, zoning, and environmental justice related concerns	X	X			X
Continue to implement the comprehensive Zoning Code Update and retain qualified consultants to update accompanying public realm plans and historic surveys of historically sensitive neighborhoods.	X	X	X	X	X
Enhance our core counter team to serve increasing demand; recruit, train, and retain additional staff to process requests, services, and inspections promptly.	X		X	X	
Implement a new online building permit system to transition all development permits to be available online through a new enterprise permit system to streamline customer service.	X		X	X	

# KEY PERFORMANCE MEASURES

Strategic Priority: Economic Diversification & Expansion

Measure	5-Year Trajectory	FY 23-24 Actual	FY 24-25 Target	FY 25-26 Target
Planning Review Applications	Steady	5,541	4,700	4,700
Building Inspections	Steady	36,500	34,000	34,000
Building Safety Permits Issued	Steady	9,295	9,000	9,500
% of Code Enforcement inspections with <7 days inspection turnaround time	Steady	83%	85%	90%
Code Enforcement Property Improvement Valuation	Steady	\$4,485,280	\$5,000,000	\$5,000,000

# PUBLIC WORKS AGENCY

## DEPARTMENT PROGRAMS



### **Administrative Services**

- Provides management, administrative, and fiscal support, as well as resources needed for the Public Works Agency to operate effectively and efficiently.



### **Engineering Services**

- Provides professional engineering services, such as design and construction management, plan reviews, permit issuance, construction inspections, and stormwater management for all capital improvement projects throughout the city.



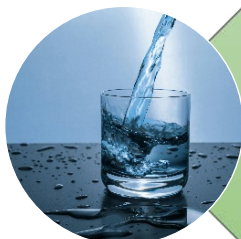
### **Maintenance Services**

- Provides the highest quality of maintenance services to the community in a cost-efficient and timely manner for a safe and aesthetically pleasing environment.



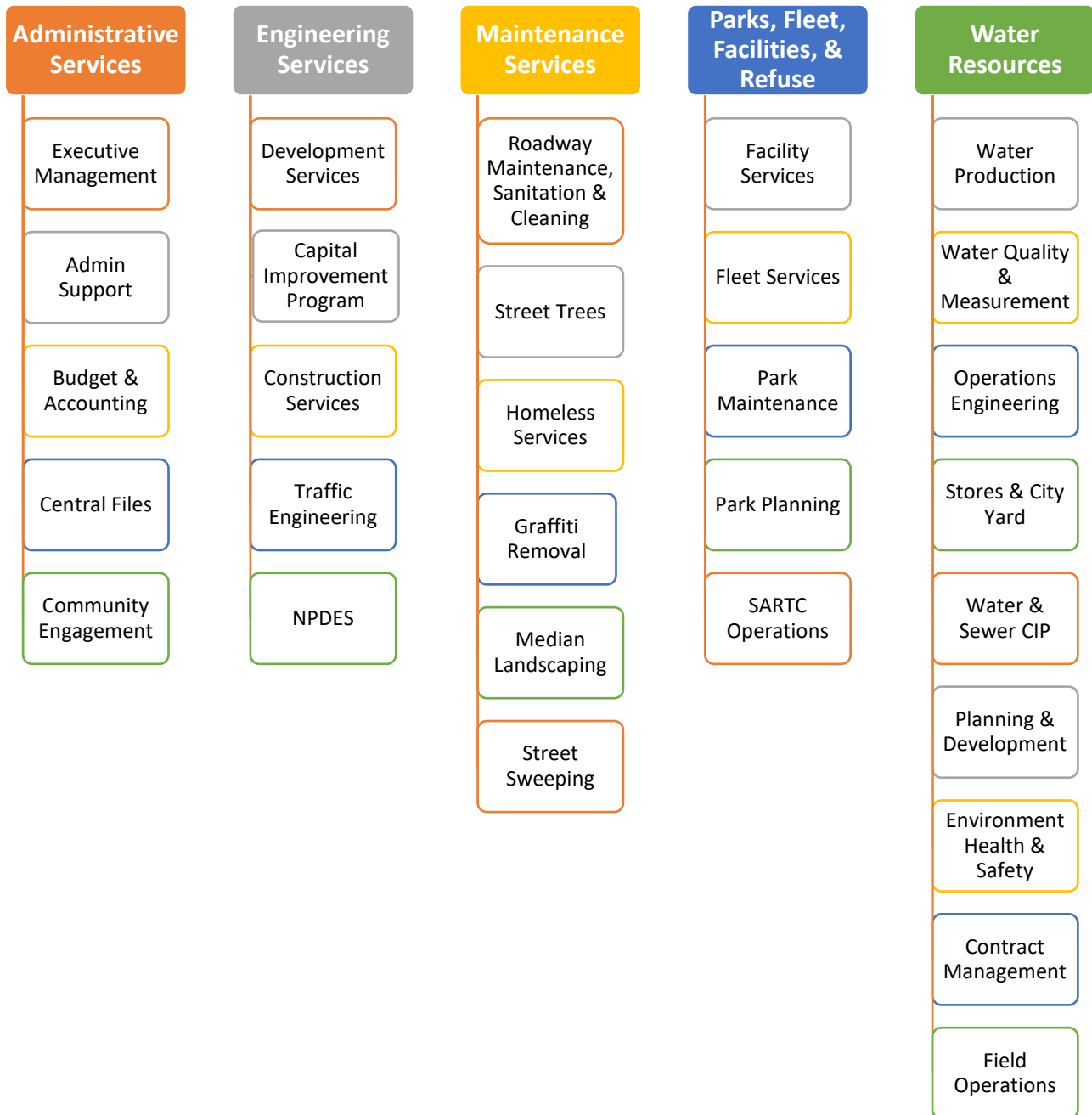
### **Parks, Fleet, Facilities & Refuse**

- Repairs and maintains City buildings, including the Santa Ana Regional Transportation Center; provides landscape maintenance services of the Park system for community use; manages the City's vehicle fleet; and manages refuse and solid waste activities.



### **Water Resources**

- Provides the highest quality water and sewer services, excellent customer service, and viable infrastructure, while ensuring fiscal responsibility, ethical conduct, and environmental sustainability.





## **Department Summary**

The Public Works Agency (PWA) constructs and maintains public infrastructure, such as water, sewer, and storm drains; maintenance of streets, sidewalks, medians, and trees; park system design, landscape, and maintenance; as well as management of the City's refuse, recycling, graffiti, and National Pollutant Discharge Elimination System (NPDES) programs. PWA is also responsible for providing services to other City departments such as fleet (vehicle) maintenance, building maintenance to ensure upkeep and preservation of City facilities – including the Santa Ana Regional Transportation Center and the City's Corporate Yard – and Central Stores for the purchase of supplies and materials for City operations. With these combined services, PWA continues to enhance the quality of life for residents, businesses, and visitors.

## **Accomplishments**

- Installed over 44,000 meters for the Automated Meter Infrastructure (AMI) Program.
- Continued Construction for PFAS Treatment Systems at four different water facilities.
- Invested \$50M in water and sewer infrastructure improvements
- Performed enhanced tree services by pruning 13,000 trees and completed 3,750 tree service requests to protect the urban forest, property and general welfare of the community.
- Maintained safe and serviceable streets by restriping 70 miles of road and completing over 1,400 pothole service requests.
- Provided consistent and rapid roadway cleaning and sanitation inspection services to the public by servicing over 30,000 roadway cleaning and 3,600 inspection service requests within 48 hours.
- Transition Public Works Dispatch to a cloud-based call intake system to improve customer service efficiency, record retention and data management.
- Completed review of existing mitigation fee program.
- Received statewide awards for the King Street Urban Greening Project.
- Broke ground on the Bristol Street Widening Project.
- Received the Project of the Year award from the American Public Works Association of Southern California for the Santiago Park Gas House Area Development Project.
- Completed and opened Gerardo Mouet Park, George Upton All-Access Park, and replaced the outdoor water feature at the Santa Ana Regional Transportation Center funded by the CA Department of Transportation.

## ***Accomplishments (Continued)***

- Partnered with Republic Services to host the first two quarterly neighborhood cleanup program events.
- Partnered with Finance to streamline the on-call aggregate vendor agreement process to speed up payment processing times and ensure vendors get paid in a timely manner.
- Established significant process improvements and standardized administrative procedures to achieve fiscal and organizational efficiency.

## Strategic Priorities



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**Economic Diversification & Expansion** Enhance economic vitality by growing revenue streams, attracting quality jobs, diverse businesses and desired amenities for residents.

Strategic Plan & Goals For FY 25-26					
Continue to develop Water Resources long-term financial plan and implement the Automated Meter Infrastructure and Water/Sewer Infrastructure renewal programs	x	x	x		
Provide reliable and fast street repair services by streamline right-of-way cleaning and maintaining damaged infrastructure.			x	x	
Identify projects that reduce traffic congestion and improve air quality in conjunction with OCTA's Congestion Management Plan			x		
Complete the design of the Santa Ana Boulevard Grade Separation Project		x	x		x
Begin implementation and enforcement of construction & demolition waste diversion requirements.		x		x	
Begin construction of a new park at 10th and Flower	x				x
Expand Calsense smart irrigation controllers throughout green spaces to optimize water usage	x			x	

# KEY PERFORMANCE MEASURES

**Strategic Priority: Economic Diversification & Expansion**

<b>Measure</b>	<b>5-Year Trajectory</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Target</b>	<b>FY 25-26 Target</b>
Complete pothole repair requests within 48 hours, ROW service within 72 hours, and sidewalk repairs within 7 days	Steady	69%	85%	75%
Achieve higher ratings on the Citywide Pavement Condition Index	Steady	75%	76%	76%
Increase Acreage of city's park system	Significant	45 Minutes - 24 Hours (depending upon issue)	30 Minutes - 24 Hours (depending upon issue)	40 Minutes - 24 Hours (depending upon issue)
Increase the number of fleet electric vehicle charging ports	Significant	103.4%	100%	100%
Continue to meet safe drinking standards	N/A	25	25	25

# COMMUNITY DEVELOPMENT AGENCY

## DEPARTMENT PROGRAMS



### **Administrative Services**

- To provide financial and administrative support for the entire agency, including budget, payroll, purchase requisitions, grant billing, monitoring of revenues and expenditures, and manage the Successor Agency activities to unwind the former redevelopment agency.



### **Economic Development**

- To improve the economic well-being of the community through efforts that entail job creation, job retention, workforce development, management of downtown parking operations, tax base enhancements and quality of life activities such as a robust arts and culture program.



### **Homeless Services**

- To prevent and intervene in homelessness by providing innovative and effective resources and solutions for those experiencing homelessness and exploring needed services such as street medicine and detox beds for the unhoused population. Serve as liaison to businesses and residents affected by homelessness.



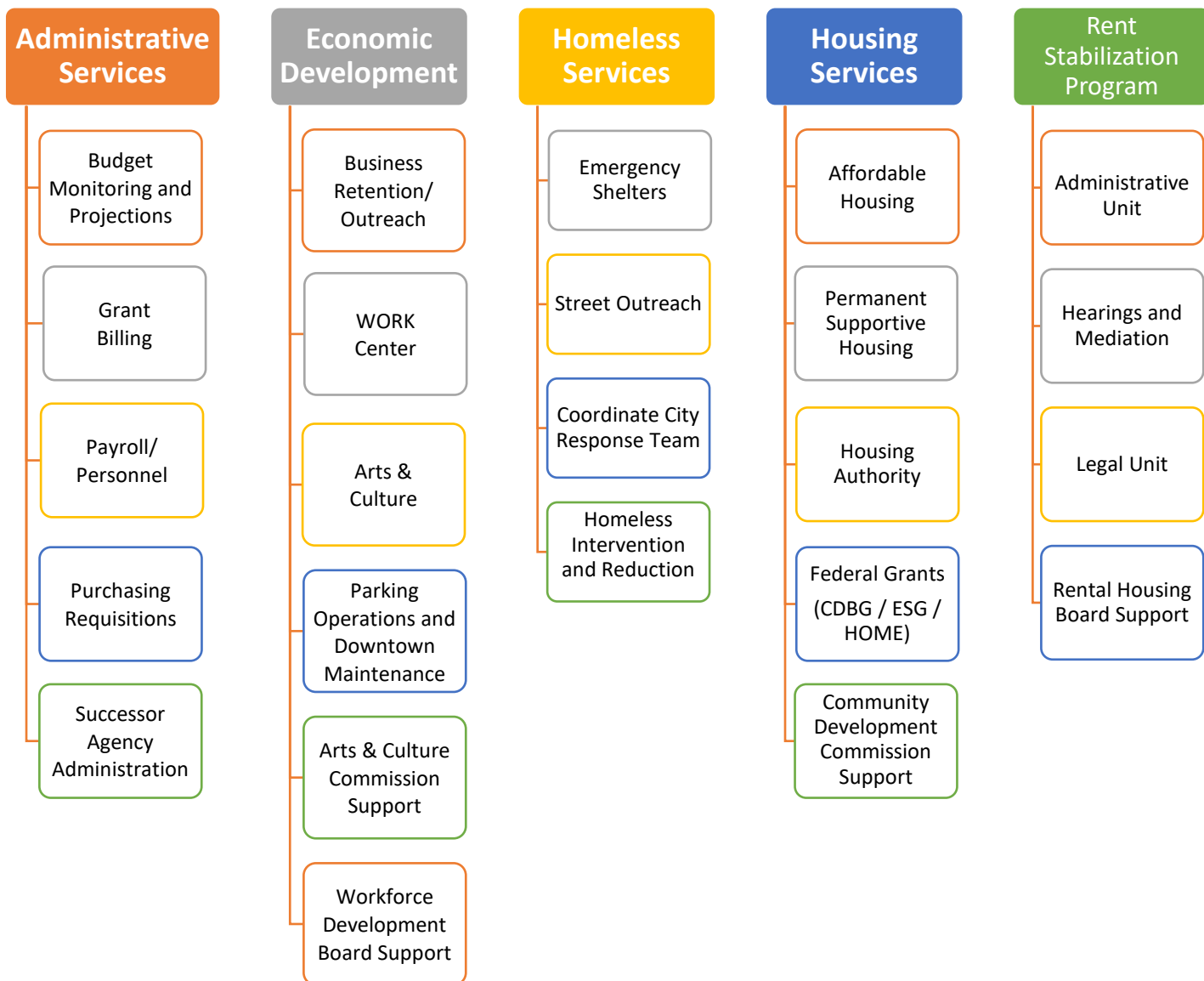
### **Housing Services**

- To deliver a wide range of affordable housing options for low-income residents including tenant-based rental assistance, project-based affordable housing, and homeownership opportunities. The Division also administers projects to improve the neighborhood experience with funding for capital improvement projects, code enforcement, and housing rehabilitation, as well as grants for various nonprofit organizations and homeless services.



### **Rent Stabilization Program**

- To administer the Rent Stabilization and Just Cause Eviction Ordinance, protect tenants from unreasonable rent increases and unjust evictions and promote rental housing stability, affordability, and habitability for renters. Program staff are focusing on additional ways to improve the rent stabilization portal to simplify the rental registry renewal process and petition filing process for rent review requests.



## **Department Summary**

The Community Development Agency (CDA) is responsible for providing services in the areas of economic development, job training, affordable housing, rent stabilization, arts and culture programming, parking enterprise and downtown maintenance. CDA also coordinates efforts to address homelessness throughout the City. The Agency plans, develops and administers programs to accomplish the public policy goals of the Santa Ana City Council, Santa Ana Housing Authority, Community Development Commission, Arts and Culture Commission, Workforce Development and Rental Housing Board.

## **Accomplishments**

- Hosted the 3rd Annual Vietnamese Business Forum at Bowers Museum with over 150 attendees to highlight the City's welcoming business climate and connect Vietnamese business owners to key City staff and business resource organizations that can assist with their business needs.
- Distributed \$100,000 in Arts and Culture Special Event sponsorships and \$300,000 in grants through the City's Artist Grant Program.
- Awarded an additional \$2,000,000 in State funding for the Californians for All Youth Workforce Development Program and placed 230 youth in paid internships.
- Completed five multifamily affordable housing projects for a total of 323 units, including WISE Place, FX Residences, Archways, Estrella Springs and the Crossroads at Washington.
- Continue to connect individuals experiencing homelessness to shelter resources and provided enhanced services such as resume preparation, job searches, and computer literacy classes.

## Strategic Priorities



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Strategic Plan & Goals For FY 25-26					
Continue to promote and market the City to attract businesses and retain a highly skilled workforce.	x				X
Identify and spur development of underutilized commercial properties into revenue generating projects.	x				x
Expand the Down Payment Assistance Program to provide affordable homeownership opportunities for low- to moderate-income families.		x			
Monitor housing navigation services for clients of the Navigation Center and seek additional funding to provide rapid rehousing and funding for re-entry into permanent housing for individuals experiencing homelessness.		x			
Complete the Mural Restoration and Conservation Program for the conservation of historically significant murals located within the city.			x		



# KEY PERFORMANCE MEASURES

**Strategic Priority: Economic Diversification & Expansion**

<b>Measure</b>	<b>5-Year Trajectory</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Target</b>	<b>FY 25-26 Target</b>
Decrease Unemployment	Modest	3.7%	4.0%	4.0%
Attract & Retain Businesses – Vacancy Rate	Modest	8.0 %	9.0%	9.0%
Homeless-Related Response Time	Significant	45 Minutes - 24 Hours (depending upon issue)	30 Minutes - 24 Hours (depending upon issue)	40 Minutes - 24 Hours (depending upon issue)
Housing Authority Funding Utilized	Significant	103.4%	100%	100%
Apply for New Housing Vouchers	N/A	25	25	25
Finance the Development of New Affordable Housing	N/A	173	17	49
Provide Down Payment Assistance Loans	N/A	17	15	49
Rehabilitate Single-Family and Mobile Homes	N/A	15	15	15
Number of Registered Parcels	N/A	2,978	2,100	2,250

# INFORMATION TECHNOLOGY

## DEPARTMENT PROGRAMS



### **Administration**

- To provide management, administrative, and fiscal support to the Information Technology Department.



### **Applications Division**

- The Applications Division is responsible for overseeing the City's enterprise business systems as well as many departmental and cross-departmental business systems.



### **Infrastructure Division**

- The Infrastructure division is responsible for managing the City's core technical infrastructure, including the City's wired and wireless networks, the City's data centers, City's Telecommunication systems, and Cybersecurity



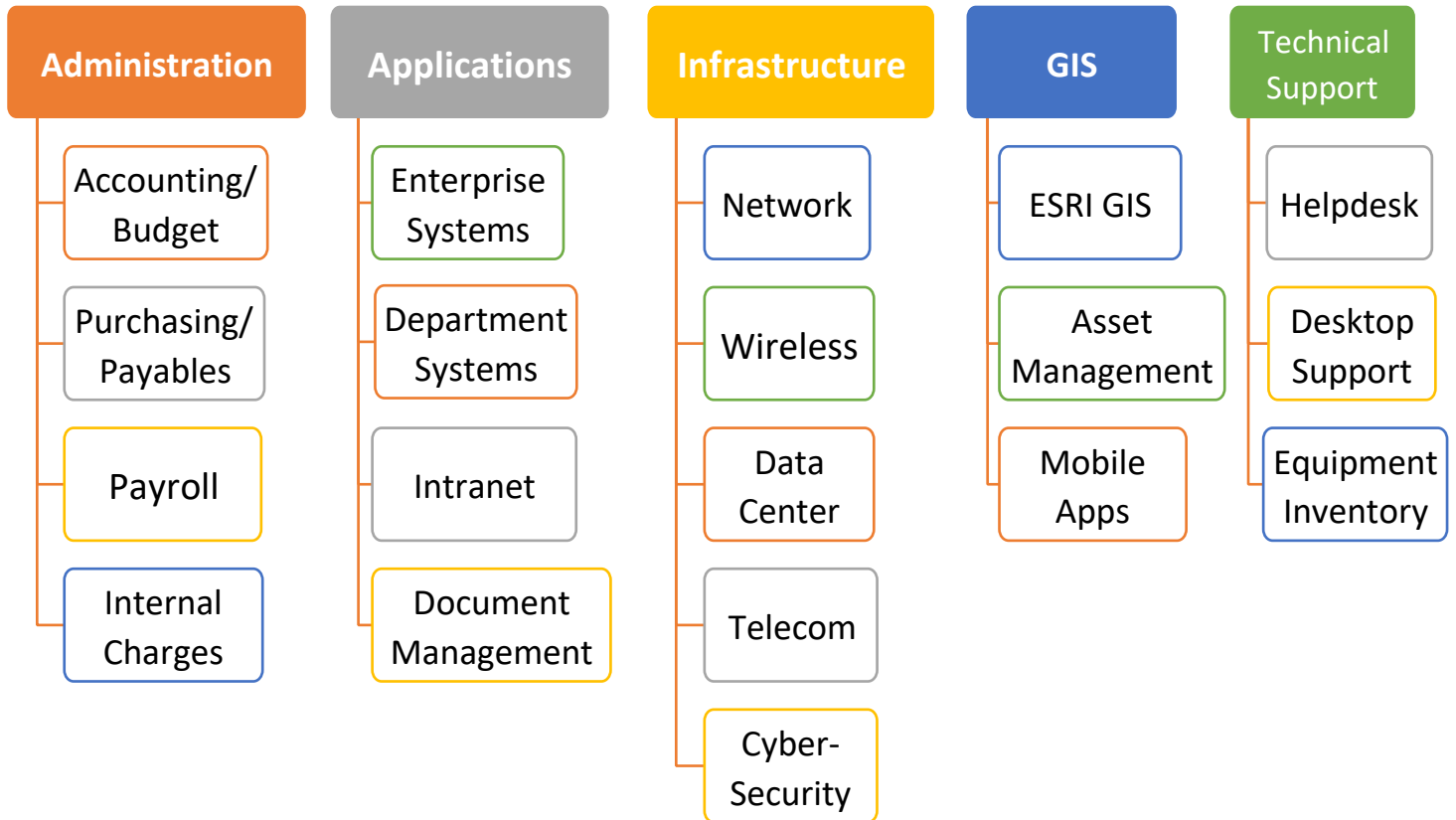
### **Geographic Information Systems (GIS)**

- The GIS Group is responsible for managing the city's geospatial information systems. These include the City's GIS system and GIS-based Asset Management and other work order systems.



### **Technical Support**

- The Technical Support group is responsible for providing IT support to the City's employees. This includes help desk support, desktop support, and inventory management of end-user devices.



## Department Summary

The Information Technology Department is an Internal Service department within the City of Santa Ana organization. The department is responsible for advising, implementing, and supporting technology for all of the City departments. The core services include managing the City's technical infrastructure; managing the lifecycle of City business applications; and providing user technical support, including managing the lifecycle of the City's IT assets, in order to allow other City departments to provide services as efficiently and cost-effectively as possible.

## Accomplishments

### Cybersecurity Improvements

- Upgraded Firewall equipment at City Hall and the Police Department
- Selected a Managed Detection and Response Vendor for 24/7 monitoring

### Digital Transformation

- Implemented Santa Ana Youth (SAY) Program Application for Community Development
- Upgraded Enterprise GIS to version 10.9.1

### Infrastructure Enhancements

- Completed migration of ILJAOC, COPLINK, and PCDEC to the Cloud
- Completed technology installations for several City facilities, including City Hall, Delhi Park Library, New Hope Library, Jerome Park Library, Work Center (multiple projects/phases), Senior Center, Multiple projects at City Yard, Roosevelt-Walker Community Center, Ross 4th Annex, Zoo and Police Headquarters
- Completed the City's wireless communication technology upgrade • Upgraded all City fiber circuit hardware

### Application Enhancements

- Completed ERP system selection
- Implemented new MySantaAna app that support English, Spanish, and Vietnamese
- Upgraded QMatic City Hall queuing system to support English, Spanish, and Vietnamese.
- Upgraded the City's human resource/payroll system
- Upgrade the City's financial system
- Continued multi-year implementation project to replace the City's Land Management System (LMS)
- Completed the iNovah cashiering EMV upgrade project
- Completed selection of new Business Tax system with Treasury Division
- Implemented ProjectDox – Laserfiche interface
- Completed Cityworks upgrade

## Strategic Priorities



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Strategic Plan & Goals For FY 25-26					
Begin ERP System Replacement Project	X				
Complete Implementation of Land Management System Replacement				X	
Enhance Cybersecurity Program	X				
Implement Phase 1 of Cashiering System Replacement	X				
Complete Windows 11 Rollout			X		

# KEY PERFORMANCE MEASURES

Strategic Priority: Efficient City Services

Measure	5-Year Trajectory	FY 23-24 Actual	FY 24-25 Target	FY 25-26 Target
Cost Reductions Directly Related to Modernizations	Steady	\$1M	\$1M	\$1M
Number of City Services Offered Online	Modest	110	110	115