

CITY OF SANTA ANA



FISCAL YEAR 20-21 PROPOSED BUDGET FOLLOW-UP

ORDINANCE SECOND READING & ADOPTION

City Council Meeting - July 7, 2020

INTRODUCTION

- Second Reading of Ordinance
- Additional Requested Information & Options for Consideration
- CARES Spending Plan





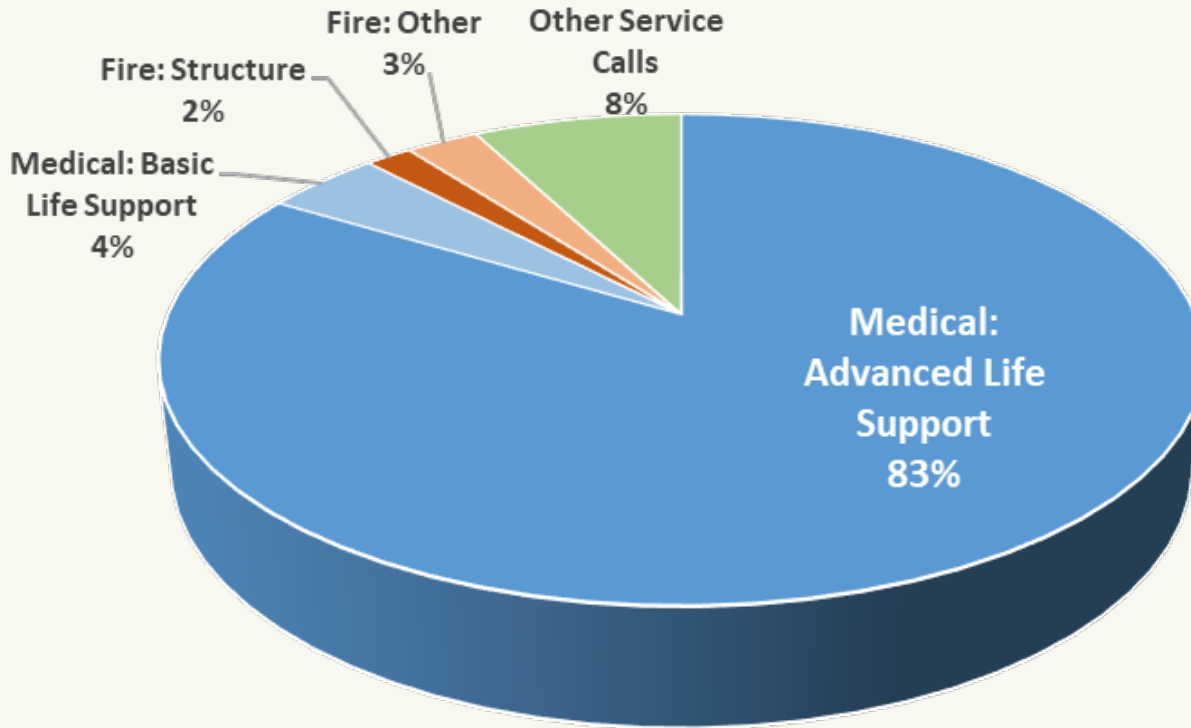
Requested Information

Additional Info – Fire Program

Includes Fire, Ambulance, and EMS Billing.

	Millions
OCFA 4.5% Increase	\$1.9
Restore budget previously reduced with one-time savings in FY18-19	0.9
Facilities Maintenance & Vehicle Replacement	0.7
CARE Ambulance Increase	0.2
Wittman EMS Billing Increase	0.1
Total Fire Program Increase	\$3.8

2019 Fire Call Statistics



Other Fire Calls include tree, brush, dumpster

Other Service Calls include hazardous materials and technical rescue

Top 2 busiest ladder trucks serve City of Santa Ana

Santa Ana has 40% of the Top 10 busiest OCFA units

35,210 Emergency Responses (average of 4 per hour)



Budget Options for Consideration

CDBG Funding Requests

- ✓ We expect to carryover \$800,000 of CDBG money for **rental** assistance, from FY19-20 to FY20-21



Shall \$60,000 of available CDBG money be programmed for **mental health** assistance?

If YES, Staff recommends:

- OC Children' s Therapeutic Arts Center — CARR Neighborhood crime Prevention and Intervention \$20,000
- OC Children' s Therapeutic Arts Center — WILLARD Neighborhood crime Prevention and Intervention \$20,000
- America on Track — Brighter Futures for Children of Prisoners \$20,000

Potential Police Budget Realignment



Shall the City Council transition the Animal Services and Crossing Guard programs to other city departments?

If YES, transition can begin in July

- Animal Services to Planning & Building Agency \$3.2 million
 - \$2.7 million county contract
 - \$0.5 million internal costs, including equipment and 3 full-time employees
- Crossing Guard contract to Public Works Agency \$0.8 million

Potential Police Budget Realignment

CONTINUED

Original Proposed Police Department Budget	\$140,755,440
POA Labor Concessions	(2,337,160)
Amount in Updated Budget Ordinance for Police Department	\$138,418,280
If City Council Directs Realignment:	
Animal Services moves to Planning & Building	(3,189,240)
Crossing Guard Contract moves to Public Works	(820,977)
FY20-21 Police Department Budget to be Adopted	\$134,408,063
Compare to FY19-20	\$131,568,820
Net Increase	2.2%



Other Program Options for Consideration

Cannabis Tax Set-Aside for Youth

- FY20-21 Proposed Budget includes \$3.4 million of Youth Spending from Cannabis Tax Set-Aside.
- Due to Youth Commission review process & COVID-19, as much as \$3.6 million of the FY19-20 Set-Aside for youth programs is unspent and available for carryover.



Shall the available set-aside from FY19-20 be carried over to FY20-21, and partially used for the Youth Commission to conduct a Request for Proposals?

Artists Grant Program

- The prior General Fund set-aside for strategic plan included \$65,000 for Arts Master Plan programs, and \$100,000 for Art Events in public spaces.
- The proposed General Fund budget does not have availability to continue funding these programs.



If staff is able to identify FY19-20 General Fund dollars available for carryover to FY20-21, shall the Arts Master Plan programs be partially restored?



Revenue Enhancements for Consideration

Naming Rights Revenue

Naming rights of landmark amenities can generate revenue for the City



Shall staff develop a formal process to protect the City and maximize benefit?

Digital Billboard Revenue

- Planning Commission June 22 work-study session regarding an update to the Billboard Ordinance
- Update would allow digital billboards
- 6 areas identified on the I-5, SR-55, and SR-22
- Next steps include public review of proposed ordinance, conduct outreach, and public hearings





Proposed CARES Act Spending Plan

Proposed Spending Plan

\$28.6 Million of CARES Act money from State

Purpose	Amount
Contract with UCI Public Health Agency for modeling, serology (antibody) testing, consulting & education	\$8,000,000
Sanitization of high-risk areas in the City	\$300,000
Rental Assistance (in addition to \$0.8 million of CDBG)	\$3,000,000
Small Business Grants (in addition to \$0.9 million CARES from County)	\$3,000,000
Grants to households having difficulty paying utility bills	\$2,000,000
High-risk resident testing & medical services via community clinics	\$6,300,000
Isolation & Housing Assistance for COVID-19 Positive Individuals	\$700,000
Education & Outreach (flyers & phone calls)	\$500,000
Compliance Ambassadors (part-time staff distributing masks & sanitizer, and checking in on businesses)	\$836,000
Other direct City expenses (staff time, PPE, unemployment)	\$3,944,208
Total Proposed Spending Plan	\$28,580,208