

# City Budget Fiscal Year 2021-2022



City Council Meeting  
June 1, 2021

Continued to  
June 3, 2021



# Recap June 1

- Presented Budget overview & Revive Santa Ana spending plan update
- Direction from Council:
  - CMO to add Equity Coordinator to Revive Santa Ana, add 3<sup>rd</sup> Executive Assistant to help support City Council along with access to interns. Support will be revisited mid-year
  - CAO to evaluate the steps necessary to shift more Cannabis Tax set-aside to Youth and away from Enforcement
  - CDA to prepare an in-house economic development strategy study to retain & attract tax generating business
  - HR to provide more info for Wellness Incentive and Rideshare programs, continue efforts to rehire laid-off part-time staff (44 already rehired), work with labor groups to develop an official telecommuting policy
  - PRCSA to add 5k run to Revive Santa Ana in addition to the proposed movies in the park

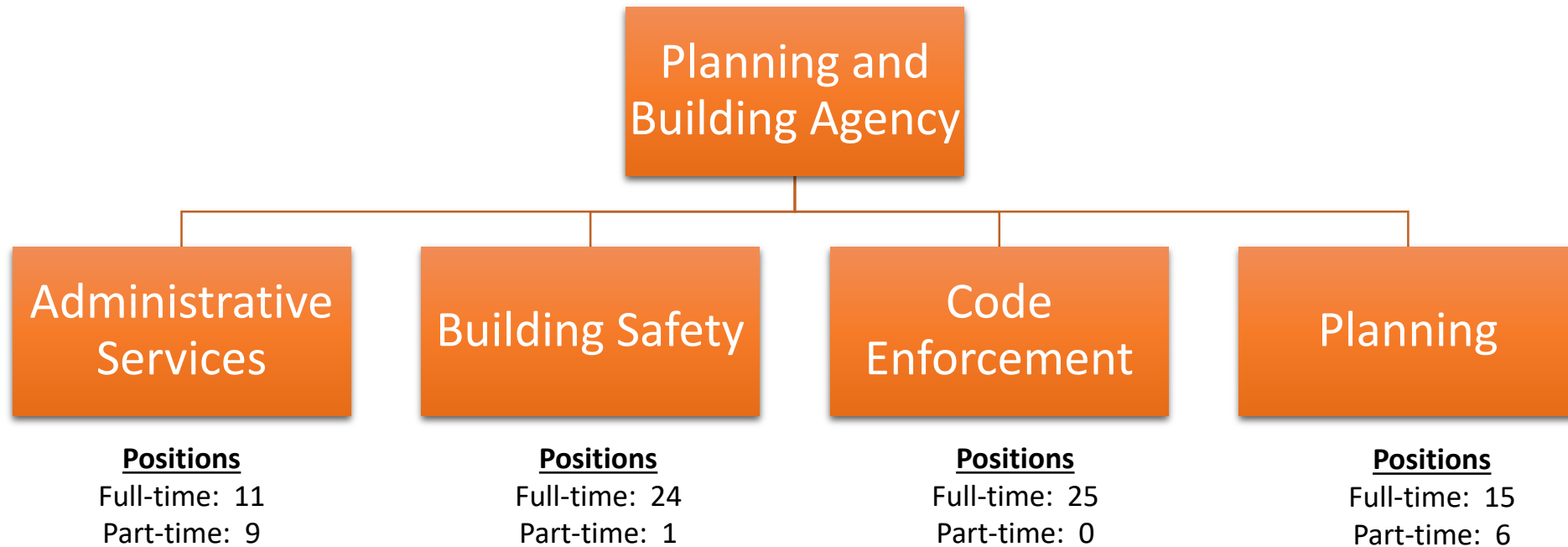


# Continue Department Presentations

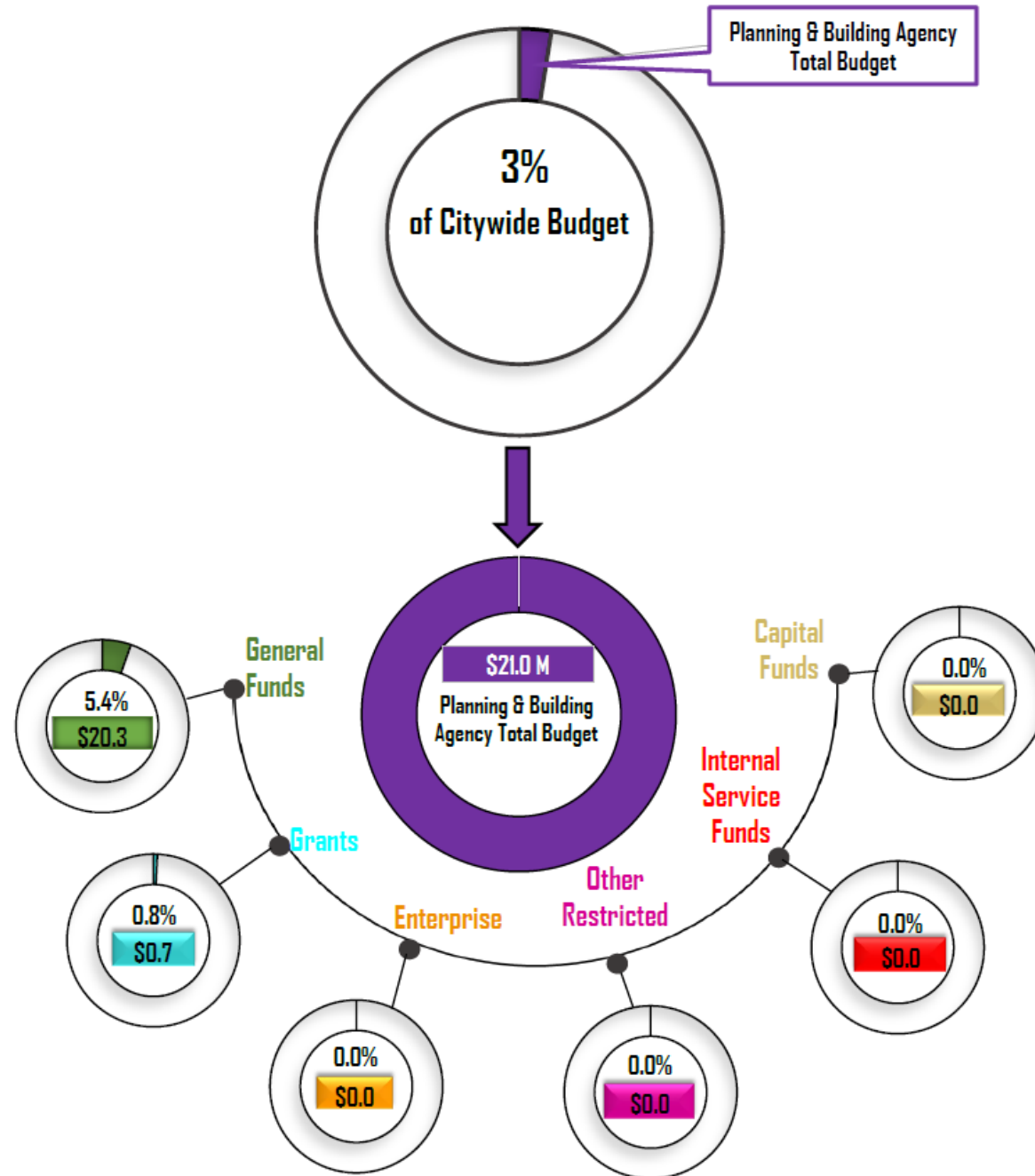
# Planning and Building Agency



# Planning and Building Agency Organizational Chart



# Planning & Building Agency



# Planning and Building Agency

## Highlights

- **Continuing Operations & Services During COVID Closures**

PBA services deemed essential under the Governor's stay at home order were successfully maintained under a continuity of operations and service plan developed by the Department, allowing the City to continue providing entitlement, permitting, inspection, and enforcement services addressing community demands and maintaining a safe work environment for City staff.

- **Facilitating the Local Economy & Business Resiliency**

A Guide for retail and food establishments to operate in compliance with the Governor's stay at home order was developed by PBA in coordination with CDA, and was implemented under an Executive Order issued by the City Manager. The Guide enabled many retail and food service businesses in Santa Ana to sustain and survive economic challenges throughout this continuing pandemic.

- **Defending the City Against RHNA Challenges**

Under the leadership of the City Manager and working closely with the SCAG staff, PBA successfully defended the City against appeals filed by four Orange County Cities challenging SCAG's RHNA allocation of housing units allocated to the City for the 2021-2029 RHNA planning cycle.

- **Facilitating Major Development Projects**

PBA issued over 5,200 permits with a total valuation of over \$353 million. These figures are consistent with the previous year. The Department also facilitated the entitlement of major projects such as Amazon last mile facility on Grand, One Broadway Plaza, Third & Broadway, Northgate Market Site, Central Pointe, The Bowery, and Westview Affordable Housing Project.

- **Streamlining & Moving to a Digital Environment**

PBA, PWA & IT worked collaboratively and acquired Avolve, a paperless e-Plan & document review and approval software, enabling the City to interact, review, and approve construction and development plans digitally. This measure helped to streamline the permitting process and to reduce submission costs for the applicant. This team is also working to implement a GIS-based process that will enable planning, building, finance, and engineering functions to process, manage, and approve development projects in a digital environment further streamlining the development process and allowing the City to better interact with customers in a digital environment and on the web.

# Goals

# Planning and Building Agency

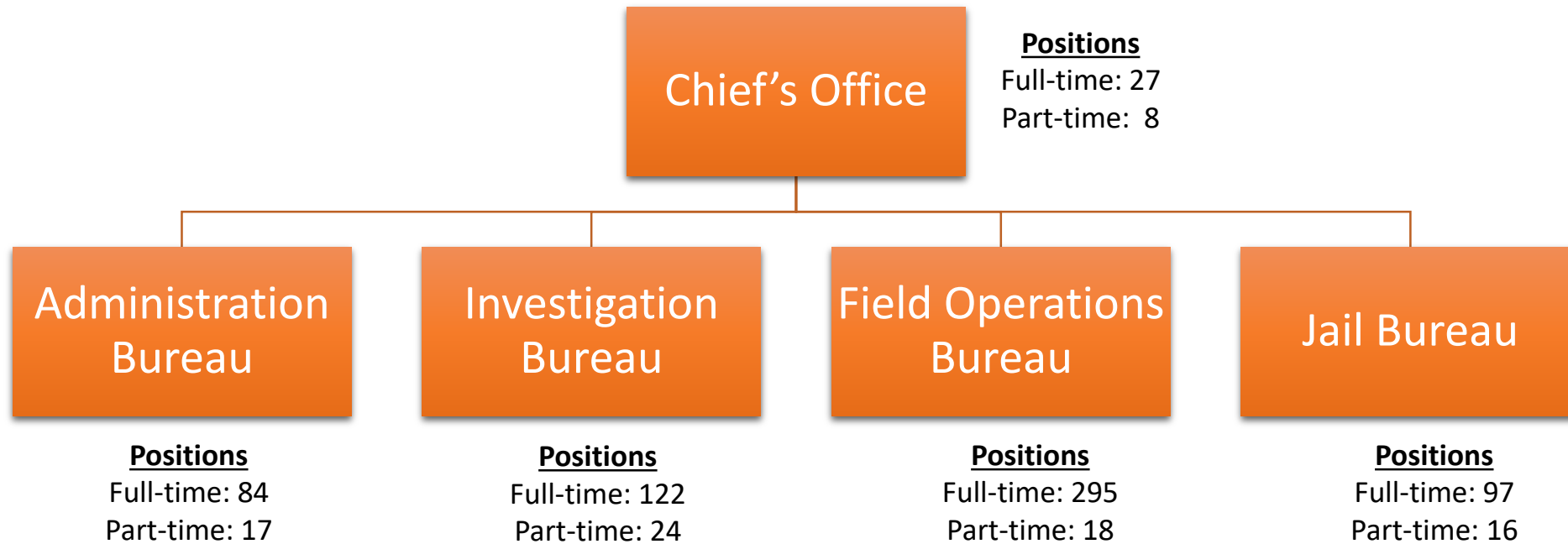
- Implement an electronic records management system and migrate to a new land management system to streamline the permitting process and to improve the customer experience on the web and in person.
- Strengthen Code and Cannabis staffing and resources to address community inquiries and concerns and to preserve and improve the quality of life that City residents have come to expect.
- Enhance Building staffing and resources to meet public demands for Building services at the counter and to facilitate permit issuance and inspection requests timely.
- Complete a Building seismic inventory and assessment to identify and develop a plan to address seismic retrofitting of structures within the City for improving public safety and economic resiliency in case of a natural disaster.
- Complete the General Plan Update, including the Housing Element, and launch Phase 1 of the Zoning Code Update.



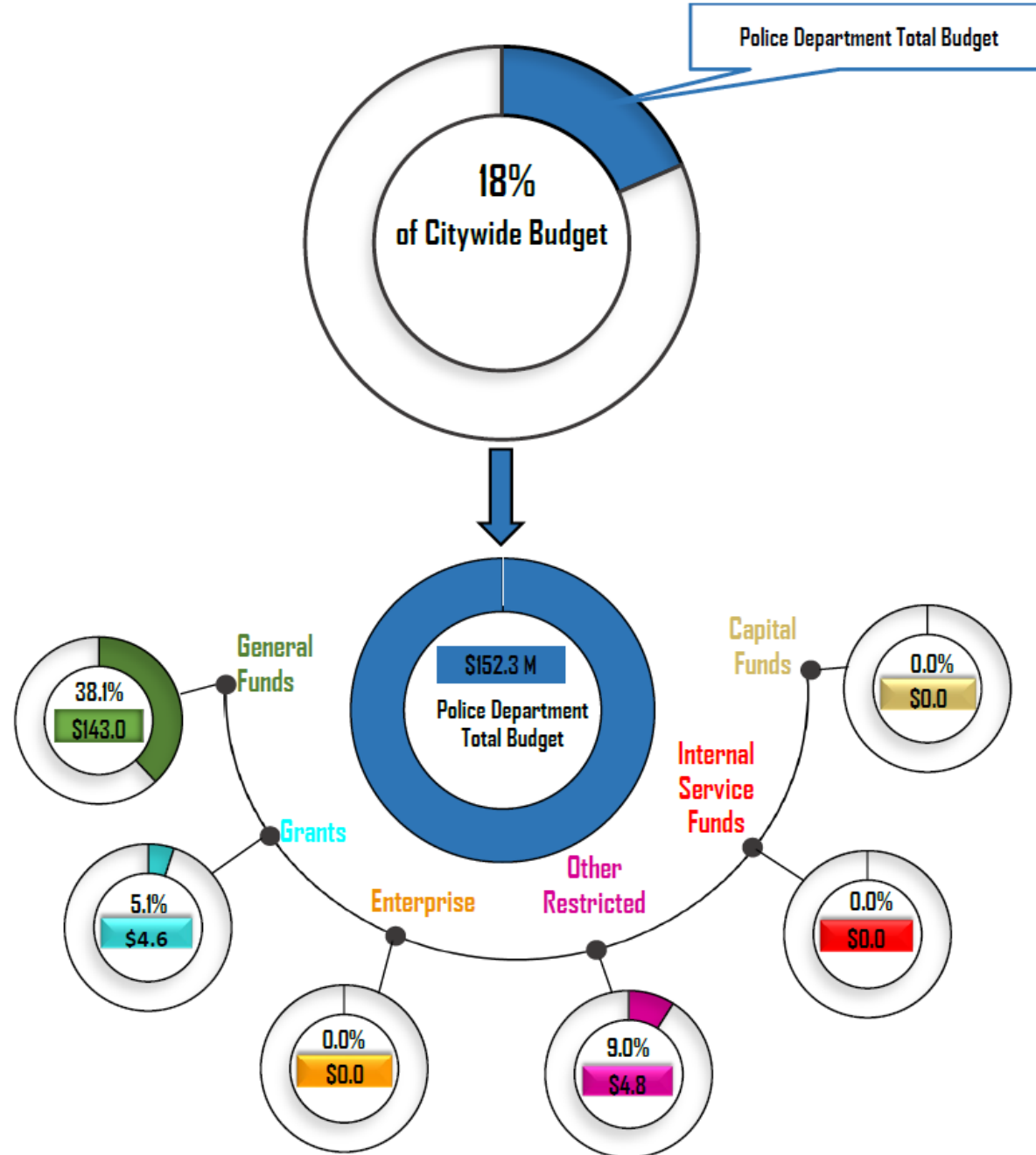
# Police Department



# Police Department Organizational Chart



# Police Department



# Police Department

## Highlights

- Reduced response times for Priority 1 calls from 7:28 to 5:02 (33%)
- Increased Community Engagement Programs from 75 to 114 (52%)
- In spite of the pandemic, police department staff continued its focus on community engagement events and meetings to include safe, CDC compliant micro-events
- Increased proactive policing measures which have led to a 71% increase in firearms seized
- Increased the number of Officers assigned to Homeless Outreach and Engagement from five to ten (100%)

# Police Department

## Goals

- Rethink police services and response
- Continue to build and sustain community trust
- Explore and implement best practice restorative justice programming (First Offender Program, *Dallas PD*)
- Increase budget funding for police training, continuing to focus on de-escalation and effective communications (21<sup>st</sup> Century Policing)
- Expansion of youth investment and community engagement ie: explore establishing a second PAAL center and trauma informed services through our Family Justice Center and police response training
- Increase prevention and intervention strategies and programming, specifically increase the Police Explorer Program by 10%, Police Cadets and Internships
- Assess and implement alternative traditional police responses to crime and quality of life issues
- Expansion of youth & community investment programs ie: Parent, Teen & Community Police Academies, Behind the Line, and youth advocacy programs to support pathways to success

# Police Department

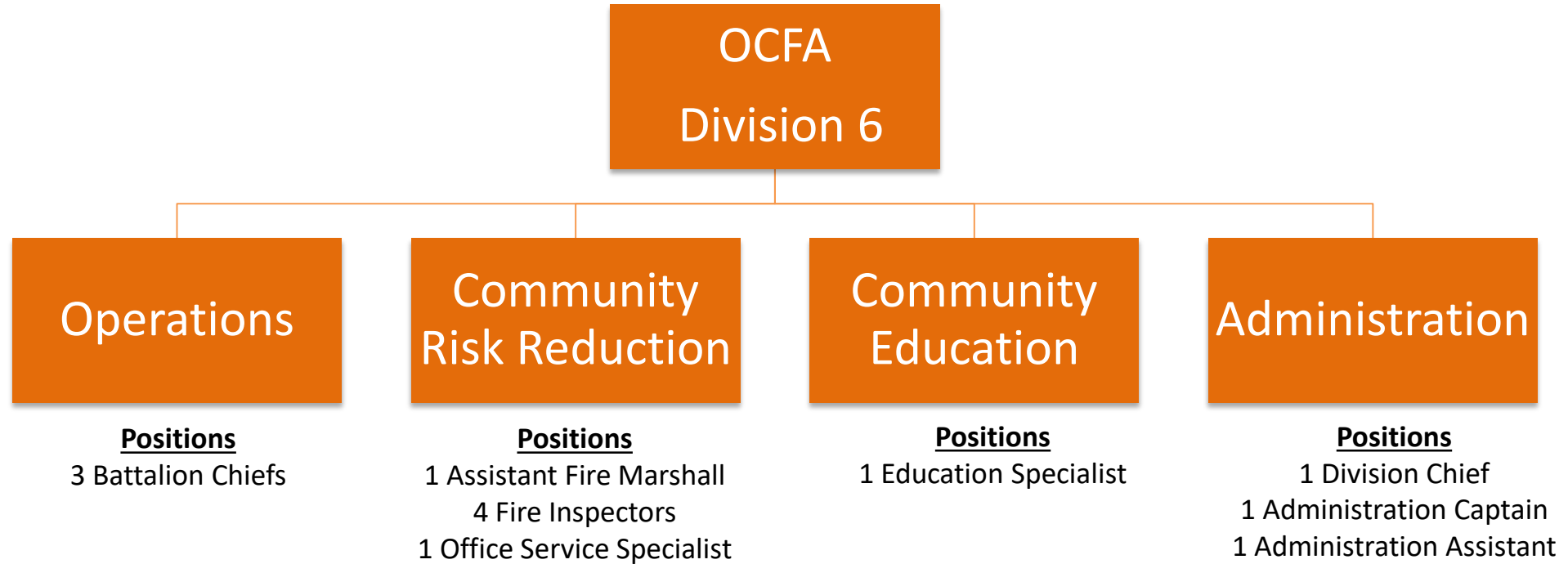
## Goals

- Complete calls for service policy analysis that was initiated in FY 20/21, and complete a community satisfaction survey
- Continue to focus on the Department's dual policing strategy of community oriented and traditional policing models to respond, mitigate and prevent crime and continue community relations investment
- Explore and expand employee wellness programs and support, to include debriefing critical incidents for lessons-learned
- Continue to incorporate the Six Pillars of 21st Century Policing (Trust & Legitimacy, Policy & Oversight, Technology/Social Media, Community Policing & Crime Reduction, Training & Education, and Officer Wellness & Safety) into current policing practices, and further expand de-escalation training, effective communication training, and mental health crisis intervention training
- Continue implementation of New Sergeant Orientation and Jail Supervisor Training Programs; and continue to seek out leadership training opportunities for sworn and professional staff to minimize liability exposure, to include risk management

# Orange County Fire Authority

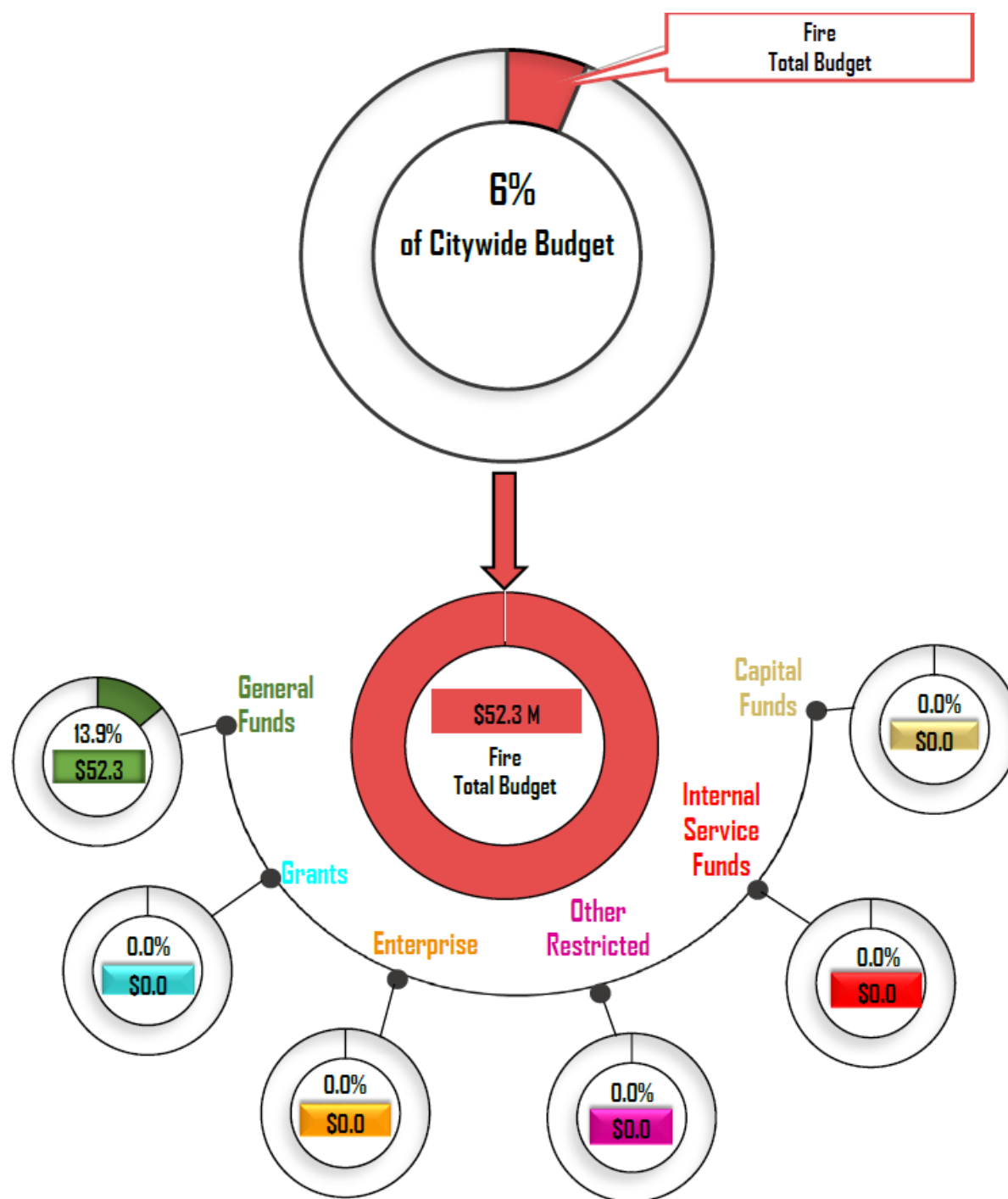


# Orange County Fire Authority Organizational Chart

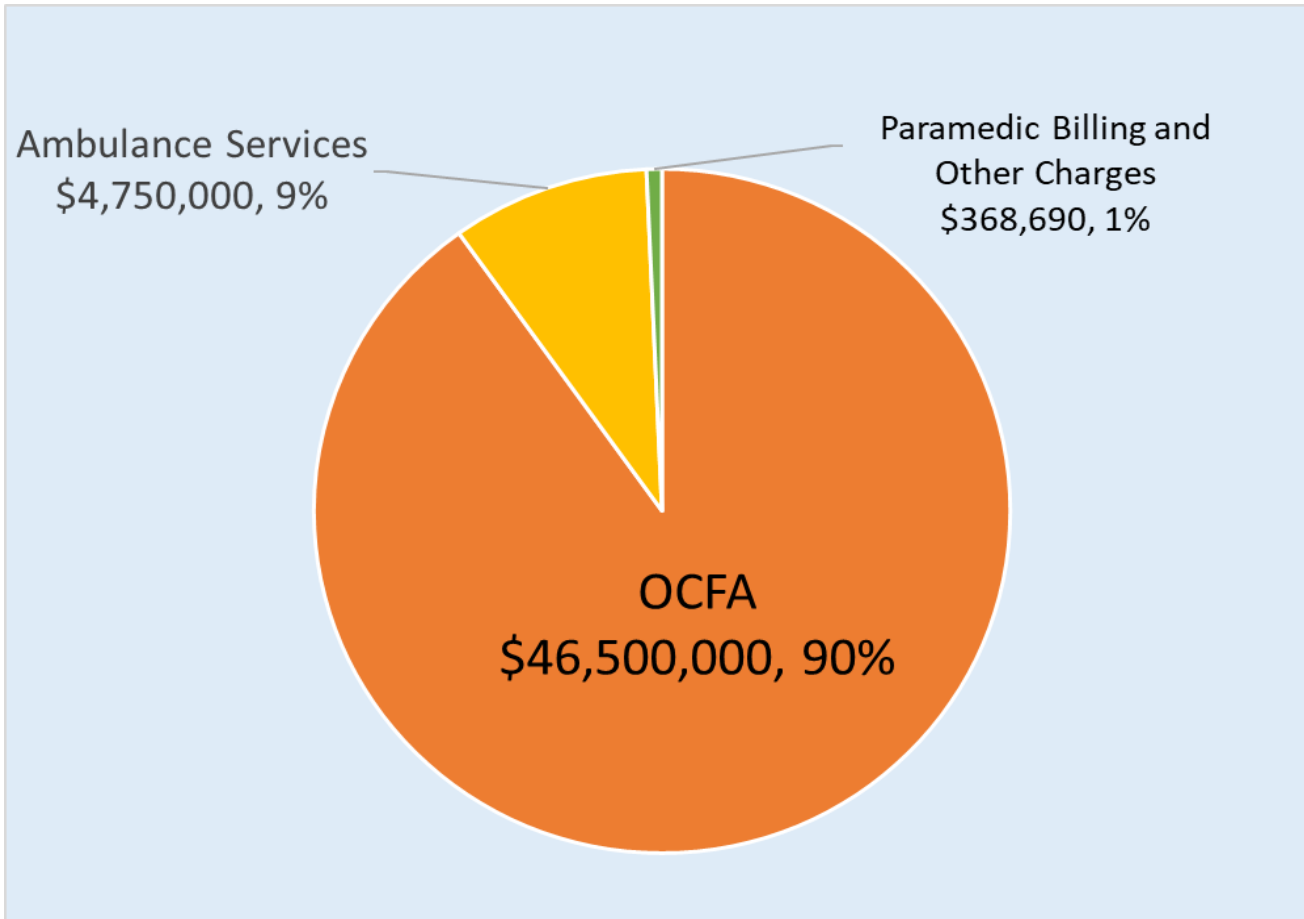




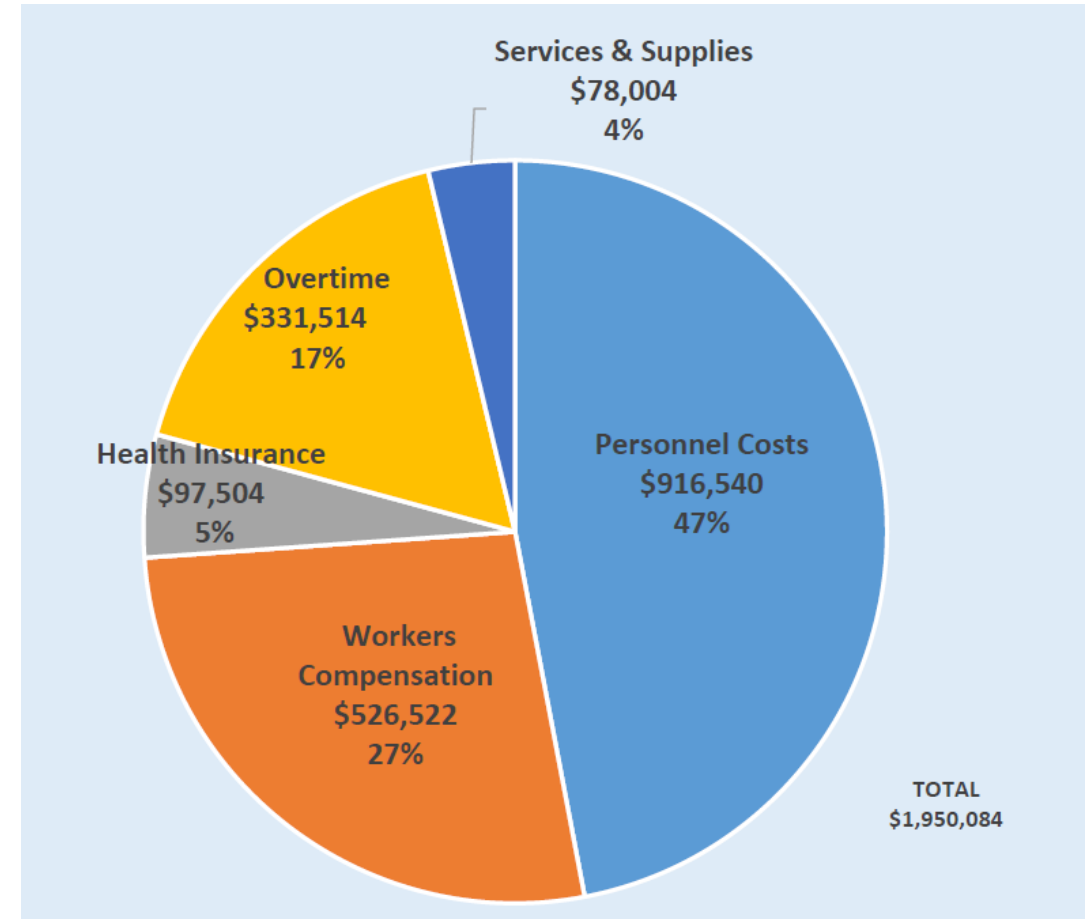
# Fire Services: Orange County Fire Authority, Ambulance and Related Billing



## Breakdown of City's Fire Services Budget \$51.6M



## Breakdown of OCFA Budget Increase Resulting in Estimated 4.5% Santa Ana Service Charge Increase

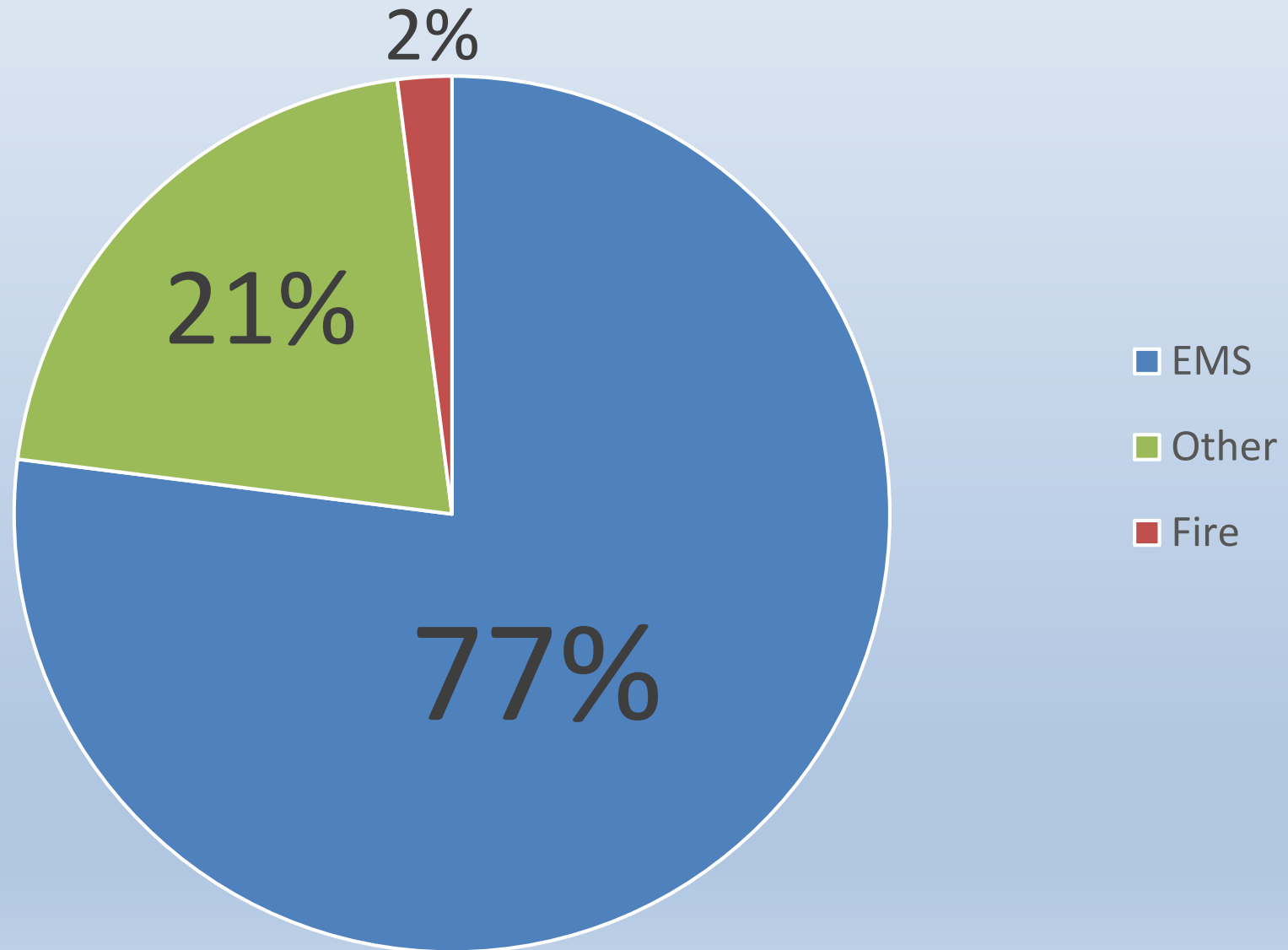


# OCFA DIVISION 6

## Highlights

- COVID-19 Pandemic Response
- 34,000 Calls for Service in Santa Ana
  - Accounts for nearly 25% of all OCFA Service Calls
- 70 Community Outreach Events
  - Santa Ana had at least 15% more community outreach events than all other OCFA cities last year.
- Partnership with Law Enforcement during multiple civil unrest events in 2020/2021
- Three large wildfires in Orange County
  - Silverado, Blue Ridge and Bond Fires

# 2020 Fire Call Statistics



Other Includes: Cancelled, Ruptures, Hazardous Conditions, Service Calls, Good Intent, False Alarms, and Miscellaneous Calls

# OCFA DIVISION 6

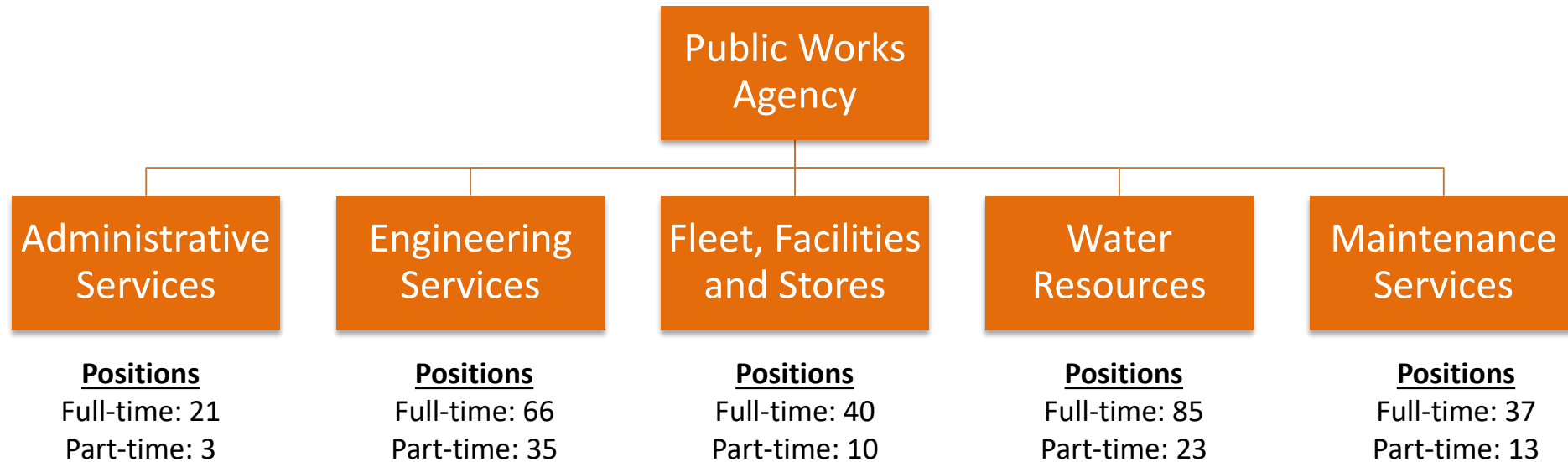
## Goals

- **COVID-19 Vaccination Efforts**
  - Santa Ana College POD – 100K + Vaccinated so far
- **Expanded Cadet Program**
  - Providing greater opportunities to local youth
- **OCFA Diversity, Equity & Inclusion Coordinator Recruitment**
- **Continued partnership with Law Enforcement**
  - Work towards reducing transient-related activity in the community (34% increase in Homeless Fires in 2020)
- **Continued Community Outreach through Education**
  - Reduce the impacts of fire, drowning, and other public safety issues

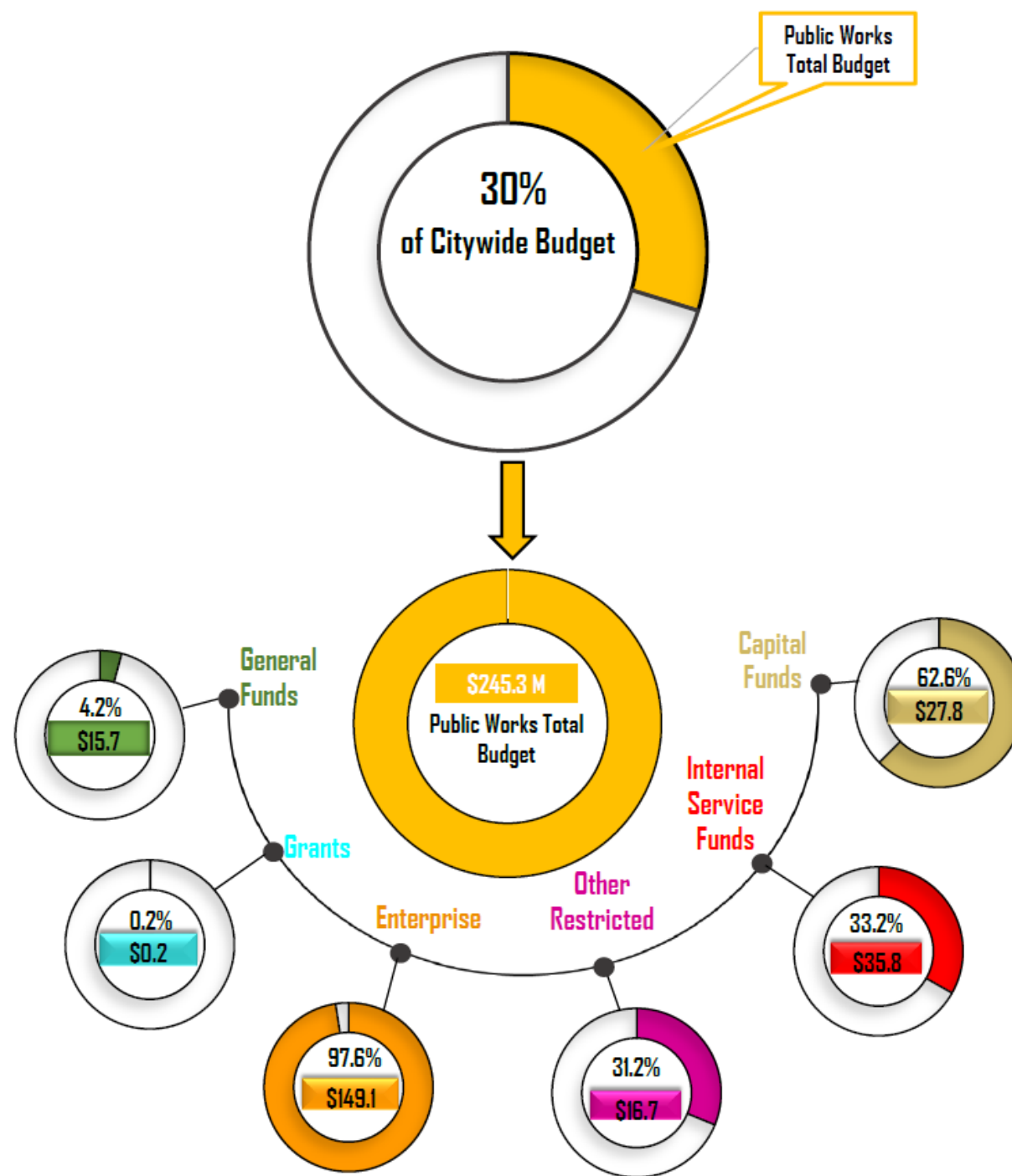
# Public Works Agency



# Public Works Agency Organizational Chart



# Public Works Agency





# FY 21-22 Proposed Capital Improvement Plan - Total \$57.4M



## Municipal Facilities

\$9,565,720



\$1,100,000

Dog Park



\$156,000

Santa Anita Synthetic Turf & Shade



\$5,343,520

Splash Pads



\$818,000

Stadium Synthetic Turf



\$1,118,200

Sports Lighting & Facilities



\$1,030,000

Bus Shelters



## Public Utility/Drainage Improvements

\$23,372,000



\$3,847,000

Sewer Infrastructure



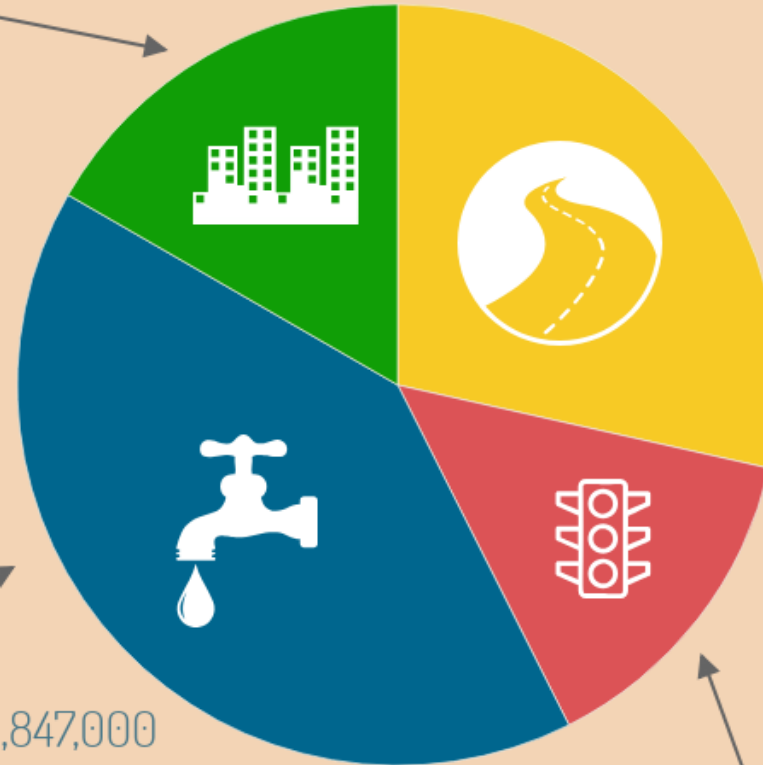
\$15,495,000

Water Infrastructure



\$400,000

Storm Water Channel Fencing



## Street Improvements

\$16,348,802



## Traffic & Safety Improvements

\$8,065,665

# Public Works Agency

## Highlights

- Administrative Services - Absorbed the project billing and quarterly reporting function for the Capital Improvement Projects.
- Engineering Services - Re-organized the Division to improve effectiveness, efficiencies, and responsiveness.
- Fleet, Facilities and Stores - Completed major facility remodels, repairs, and replacements throughout the City.
- Water Resources - Initiated Advanced Meter Infrastructure Project (Santa Ana Smart Meter Program).
- Maintenance Services - Expedited sidewalk concrete replacement totaling \$1.4M at over 1,060 locations in 12 neighborhoods throughout the six Council wards.

# Public Works Agency

## Goals

- Implement a comprehensive street design program which considers other infrastructure needs such as water, sewer, streetlights, signage and sidewalks during the project design phase.
- Require all infrastructure CIP projects to include safety features such as fencing, more durable traffic safety controls for bike lanes, anti-graffiti coatings on street signs, and enhanced, colored hardscape in lieu of asphalt surfaces.
- Begin assessment and consolidation of completed infrastructure plans (Water, Sewer, Storm Drain, Street Trees, Traffic Signals, Pavement Management) into a agency-wide comprehensive master plan.
- Complete a standardized, scheduled Facility Assessment for all City facilities to develop a 10-year facilities CIP plan.
- Improve pothole repair service to 48-hour response time by utilizing and marketing the City's MySantaAna App.
- Implement improved technology to manage the water distribution system and enhance customer service.

# Public Works Agency

## Clean City Initiatives

### Current Efforts

- Homeless Services Clean-Up Coordination
- Illegal Dumping Removal Services from Streets and Sidewalks
- Graffiti Removal Services with 100% Color Matching
- Weed Abatement Services on Streets/Sidewalks
- Street Sweeping including Weekly Residential and Arterial Service
- Bus Shelter Cleaning Service

# Public Works Agency

## Clean City Initiatives

### Proposed Enhancements Through New Solid Waste Contract

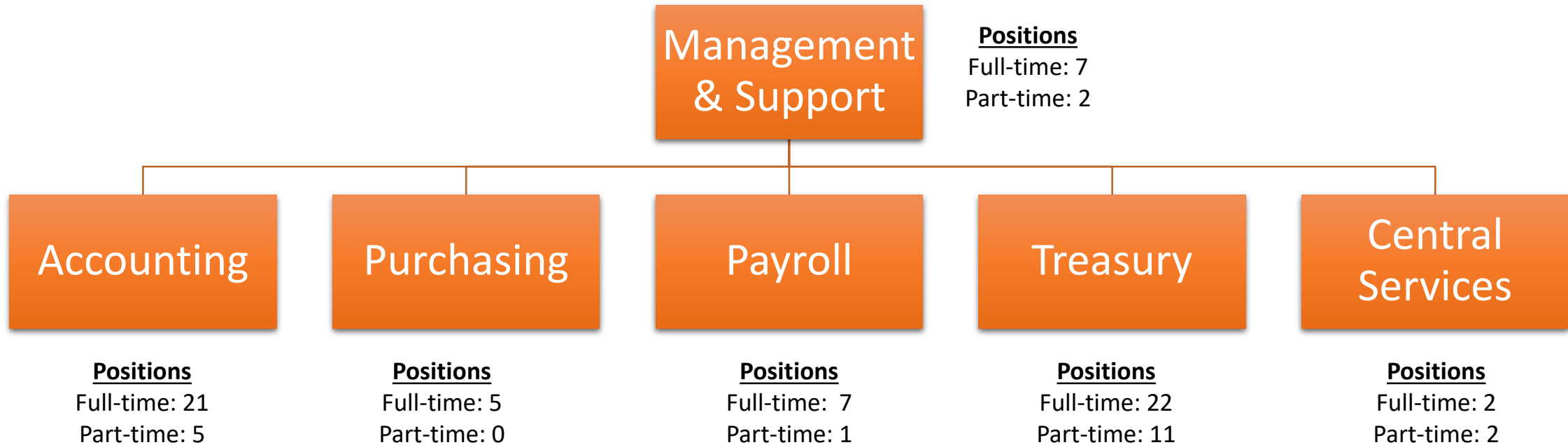
- Site-specific litter cleaning and bulky item removal - proactive and on-call.
- Right-of-way trash container service and cleaning (250 City-wide).
- Require solid waste hauler to receive and respond to service requests submitted through the City work order app (mySantaAna).
- Sidewalk litter and debris cleaning service (hardscape).
- Sidewalk power washing.
- Porter service.
- Washing and sanitizing of all bins once per year upon customer request.
- Clean business initiative.
- Weekly alley cleaning.
- Increase multi-family bulky item pickup.

Staggered Deployment  
Beginning July 1, 2022

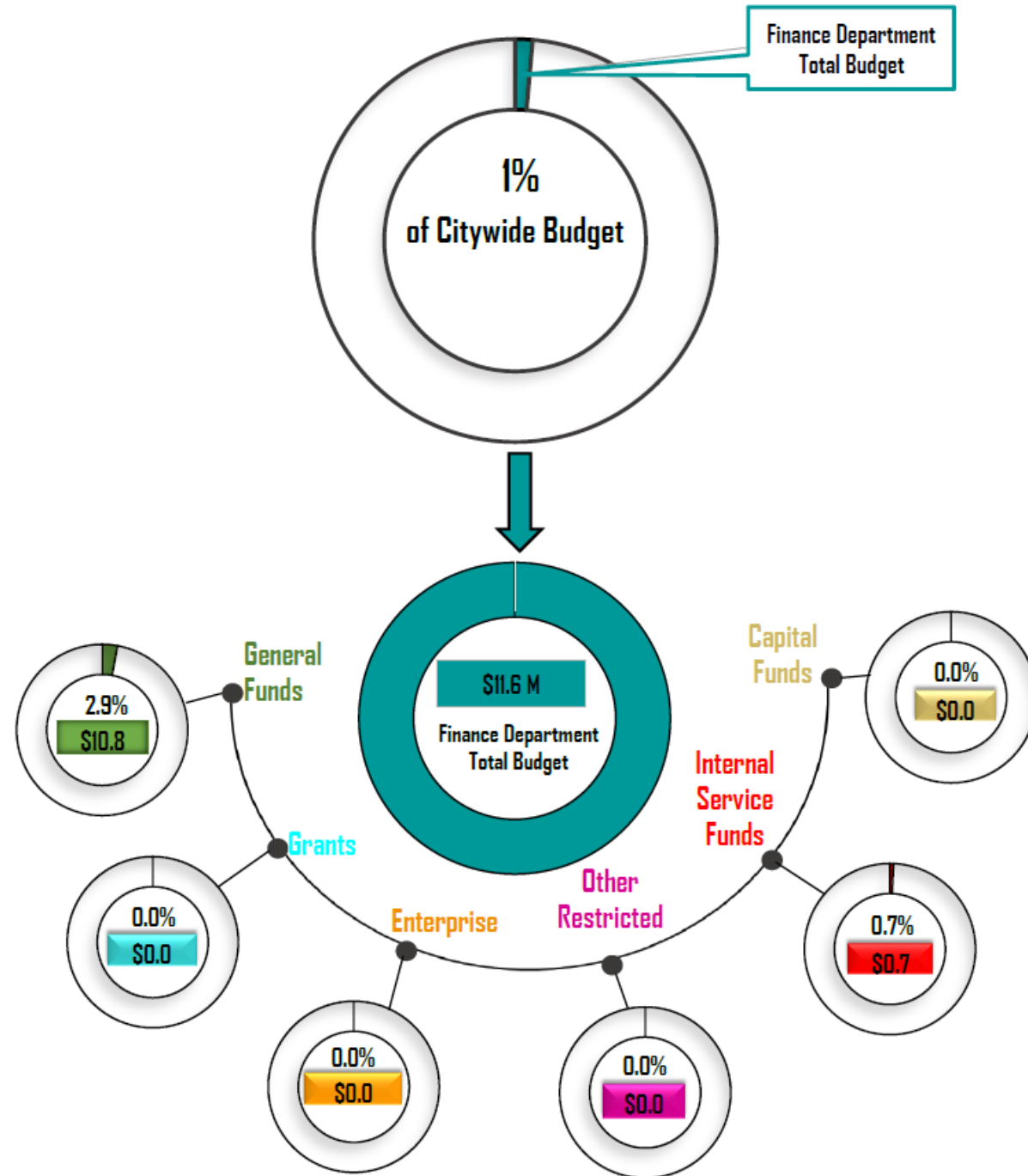
# Finance & Management Services Agency



# Finance & Management Services Agency Organizational Chart



# Finance & Management Services Agency





# Finance & Management Services Agency

## Highlights



- **COMMUNITY SAFETY:** Organized and facilitated compliant spending and reporting for federal CARES Act allocation.



- **FINANCIAL STABILITY:**

- Developed a plan, and assembled a team via competitive process, to refinance the City's pension debt and save money.
- Continual improvements to the internal budget process, including moving away from incremental budgeting.



- **EFFICIENT CITY SERVICES:**

- Continued progress to implement new water billing software and eliminate the Salary Matrix.
- Implemented new Open Book software to make financial records easily accessible on the City's website.

# Finance & Management Services Agency

## Goals



- **COMMUNITY SAFETY:** Organize and facilitate compliant spending and reporting for federal ARPA allocation.



- **FINANCIAL STABILITY:**
  - Complete the pension debt refinancing.
  - Support cross-departmental efforts to balance the budget.



- **ECONOMIC DIVERSIFICATION & EXPANSION:** Propose a November 2022 ballot measure to improve equitability for the Business Tax calculation.



- **EFFICIENT CITY SERVICES:** Continual process improvement, including multiple system upgrades.

# Budget Options



**Proposed  
Budget Ordinance  
General Fund**

Revenue	\$ 340,944,200
Available Fund Balance	<u>13,031,574</u>
Total Estimated Resources	<u>\$ 353,975,774</u>
Expenditures	329,113,180
Transfers Out	<u>24,703,590</u>
Total Proposed Spending	<u>\$ 353,816,770</u>
Resources less Spending	<u><u>\$ 159,004</u></u>

# OPTION A

## Option A with a part-time Vietnamese Community Liaison

Estimated resources less proposed spending	\$159,004
Postpone Charter Amendments	660,000
Increase Legal Defense Fund	(100,000)
Sponsor local Arts & Culture events	(100,000)
Vietnamese Community Liaison	(60,000)
<b>Option A Reduced use of Fund Balance</b>	<b>\$559,004</b>

# OPTION B

## Option B with a full-time Vietnamese Community Liaison

Estimated resources less proposed spending	\$159,004
Postpone Charter Amendments	660,000
Increase Legal Defense Fund	(100,000)
Sponsor local Arts & Culture events	(100,000)
Vietnamese Community Liaison	(150,000)
<b>Option B Reduced use of Fund Balance</b>	<b>\$469,004</b>



# Questions/ Comments