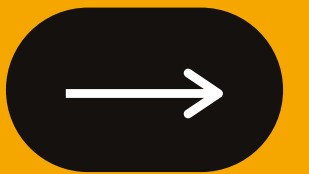


City of Santa Ana

Community Budget Meeting



Spring 2022



Agenda

- Revive Update
- Measure X Spending Update
- General Fund Revenues and Expenditures
- Cannabis Public Benefit Fund
- Budget Engagement Simulation Tool
- How to provide your opinion
- Next Steps
- Questions

2



Revive Santa Ana Updates



Revive Spending Categories



Recovery from the Pandemic



Direct Assistance Programs



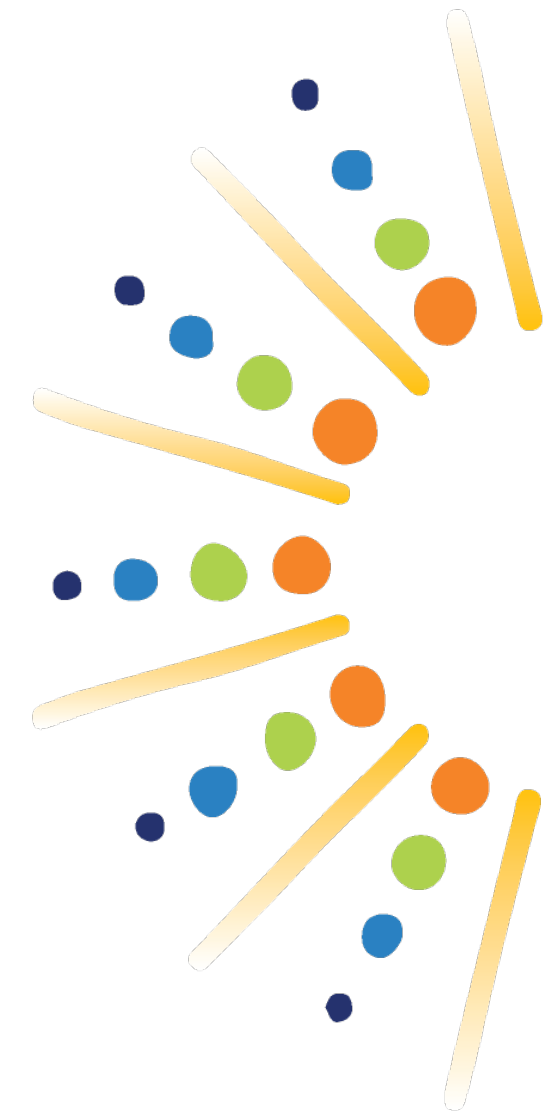
Public Health & Safety



Critical Infrastructure



City Fiscal Health





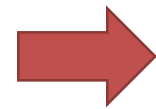
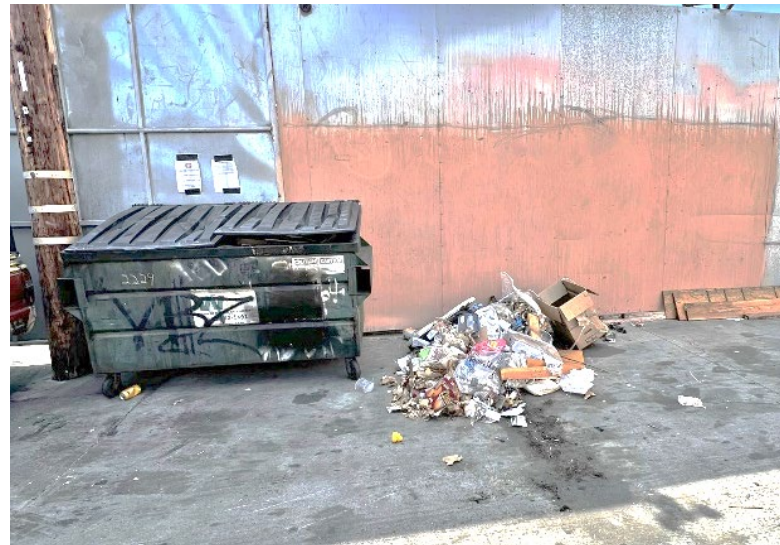
Recovery from the Pandemic

- **Revive Funding Allocated: \$7,500,000**
- Active/Ongoing:
 - COVID-19 Emergency Response (OCFA)
 - Sanitization & Prevention Programs
 - Feasibility of Public Health Department
- Upcoming/Under Development:
 - Expansion of Critical City Communications Methods
 - Mental Health Recovery
- Completed:
 - Bus Shelter Sanitization



Sanitization & Prevention Program

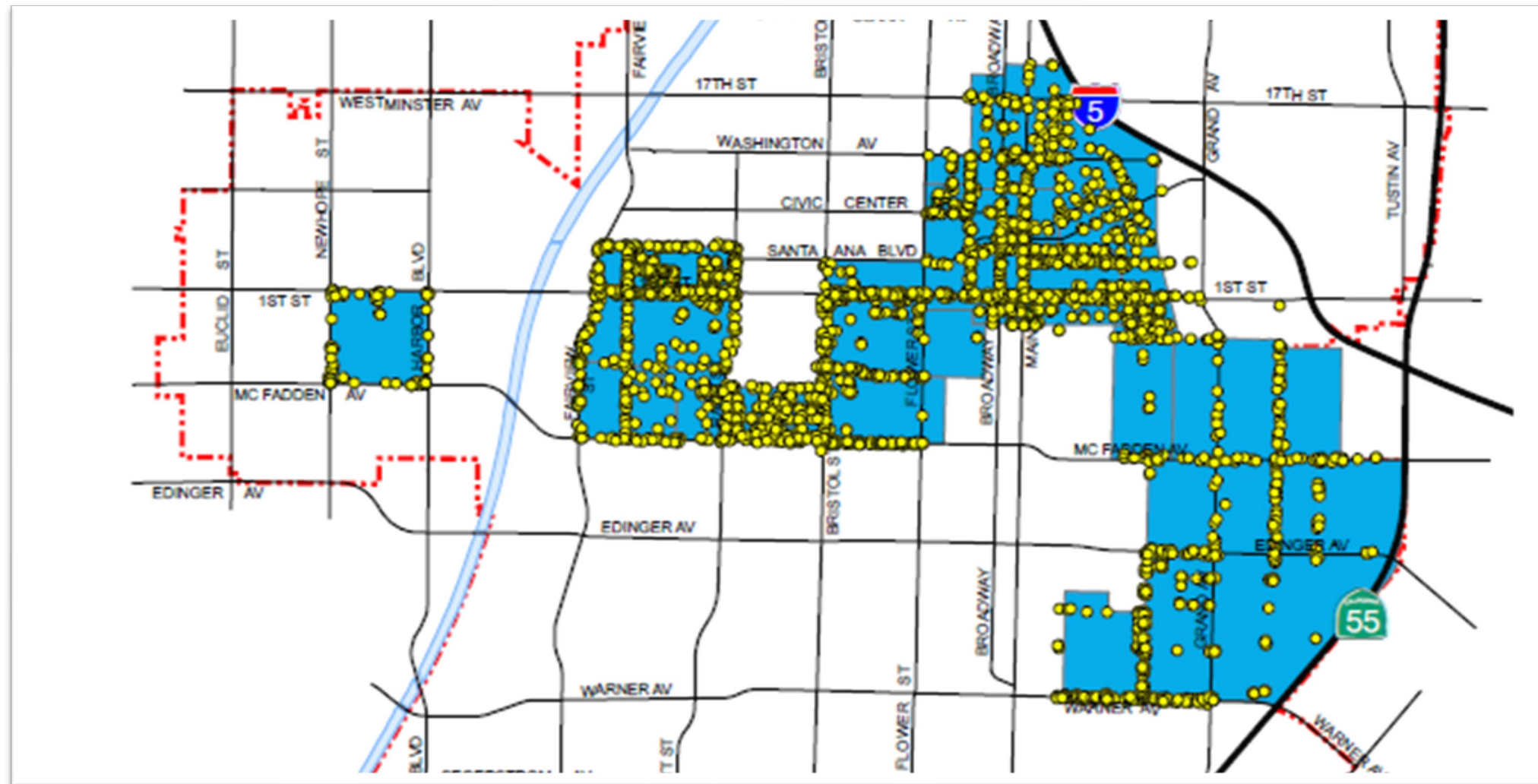
- Revive Funding Allocated: \$2,300,000
- Proactive right-of-way cleaning & sanitizing throughout the city's qualified census tracts
- Focus on high-traffic pedestrian/bicyclist areas





Sanitization & Prevention Program

- Since January 2022: 4,069 locations have been cleaned by 4 crews of 3 staff members each.
- Each crew covers about 4 miles/day





Direct Assistance Programs

- **Revive Funding Allocated: \$29,732,101**
- Active/Ongoing:
 - Food Supply/Distribution Programs
 - Business/Non-Profit/Artist Assistance Programs
 - Resident Direct Assistance Program
 - Rent Stabilization & Just Cause Eviction Program
 - Youth Violence Prevention Programs
- Upcoming/Under Development:
 - Early Childhood Support, Head Start, and Child/Day Care Programs
 - After-School / Youth Sport Programs
 - Sexual Assault Intervention/Reentry Programs



Rental Assistance Program

- Funding Allocated: \$36.5 million
- \$25,952,160 distributed
- \$10.5 million remaining
- Applications closing March 31st for new applicants
- Starting April, staff will begin recertifying all previously assisted households and provide up to 3 months of additional assistance payments, as needed





Public Health & Safety

- **Revive Funding Allocated: \$20,350,000**
- Active/Ongoing:
 - Rapid Response Homeless Services – SMART Team
- Upcoming/Under Development:
 - First Street Pedestrian Safety Project
 - Addition of Park/Open Space
 - Healthy Food Access
 - Property Compliance/Assistance Program
 - Upgrade Park Restroom
 - Security Cameras for Parks/Community Centers
 - Addition of Public Health Plaza to Civic Center
- Completed:
 - 5k Run
 - Santa Ana Winter Village (Ice Rink)





Rapid Response Homeless Services

The Santa Ana Multi-disciplinary Homeless Response Team

- Operates 7 days a week
- From 8:00 am to 9:00 pm
- Calls to the Police and Fire Departments regarding non-criminal or non-emergency homeless related situations are transferred to CityNet dispatch
- Specially trained response teams are dispatched to address and engage with the homeless population

Community Line – (714) 242-3706





Rapid Response Homeless Services

DEC 1, 2021 - JAN 24, 2022

SANTA ANA, CALIFORNIA



City Net



PROJECT-TO-DATE TOTALS

773

OUTREACH CONTACTS

253

CASE MANAGEMENT

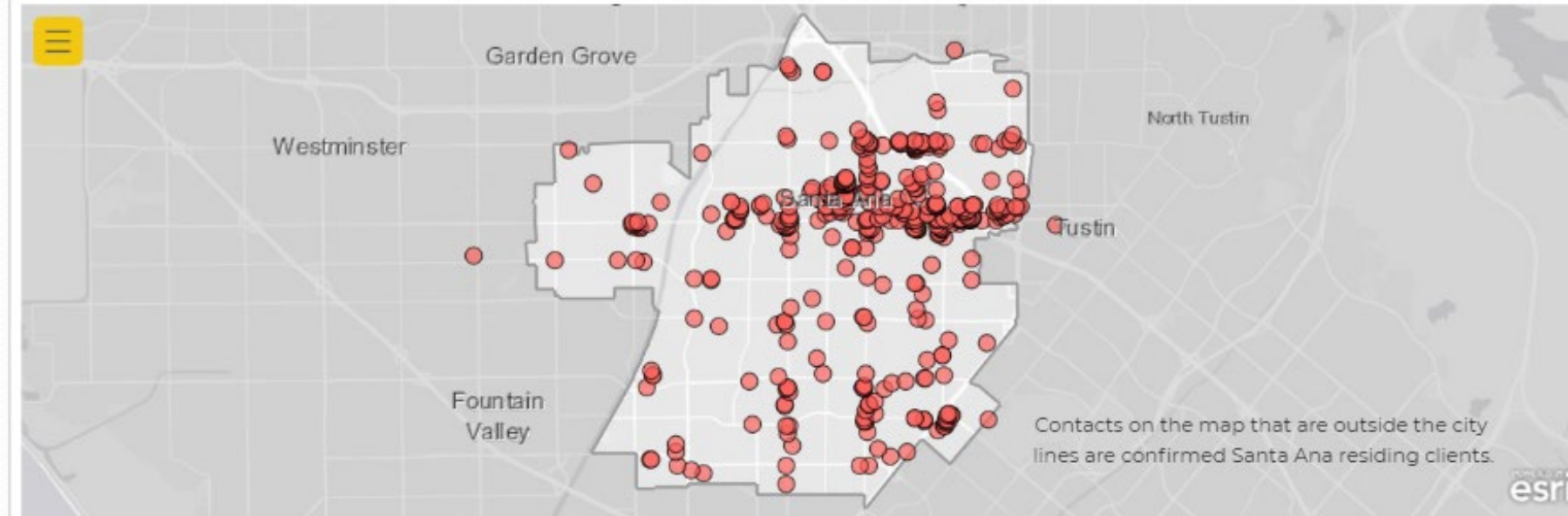
102

STREET EXITS

34

COVID-19 ENGAGEMENTS

PROJECT-TO-DATE COMPLETED OUTREACH CONTACTS



PROJECT-TO-DATE CALLS DISPATCHED

- Community Calls
- First Responders
- mySantaAna
- Proactive Contact



859

Calls Dispatched





Critical Infrastructure

- **Revive Funding Allocated: \$21,250,000**
- Active/Ongoing:
 - Parking Structure Improvements & Safety Enhancements
- Upcoming/Under Development:
 - Broadband Access
 - Community Center Renovations
 - Transformation of Central Library
 - Pedestrian & Mobility Improvements
 - Information Technology & Process Upgrades
 - Neighborhood Safety Streetlights
 - Storm Drain Gates & Channel Fencing



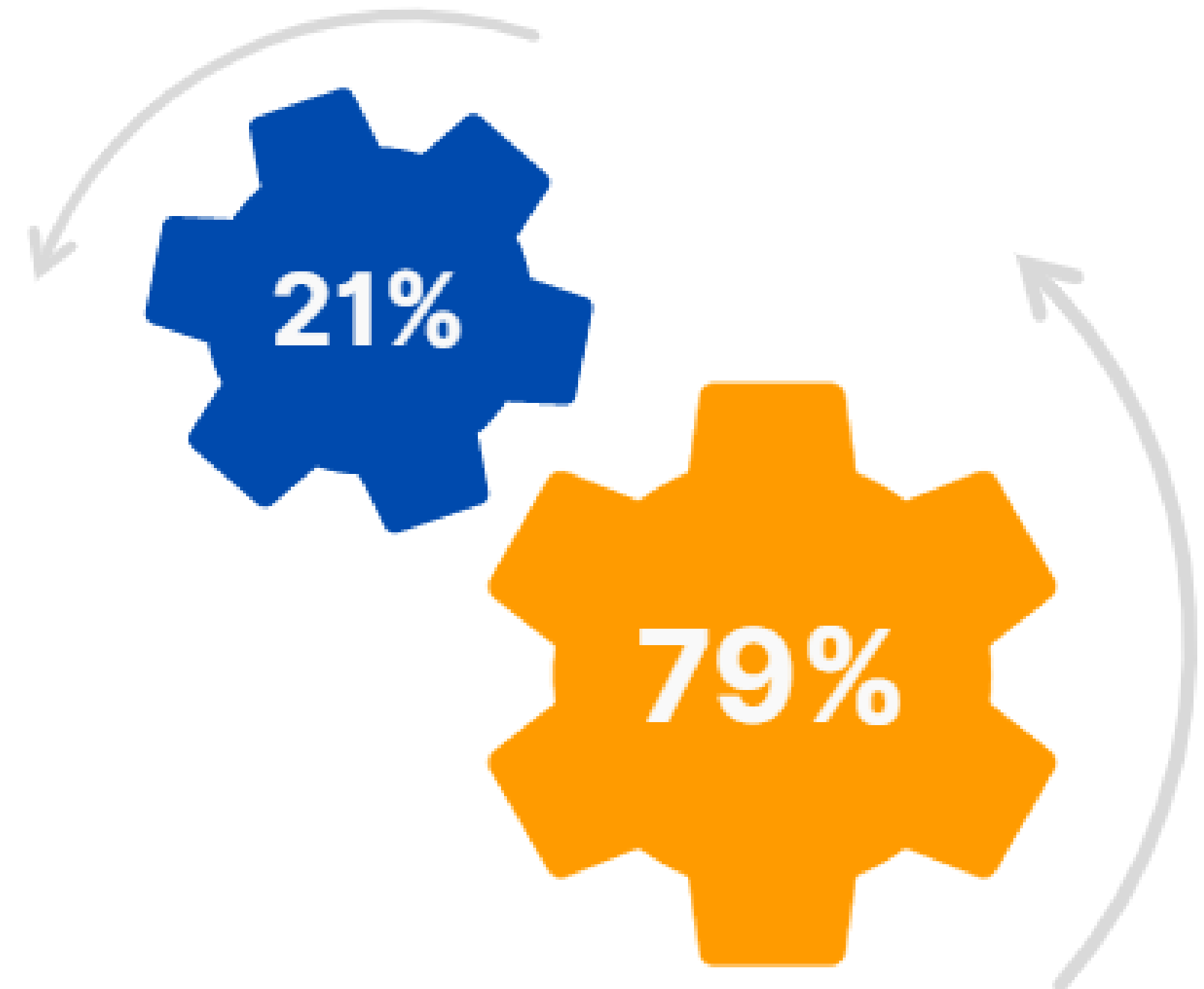
City Fiscal Health

- **Revive Funding Allocated: \$1,180,000**
- Active/Ongoing:
 - Contract Management Support
 - Accounting & Compliance for Federal Funding
 - HR Service Enhancement Program
- Upcoming/Under Development:
 - Reserve for Revenue Loss

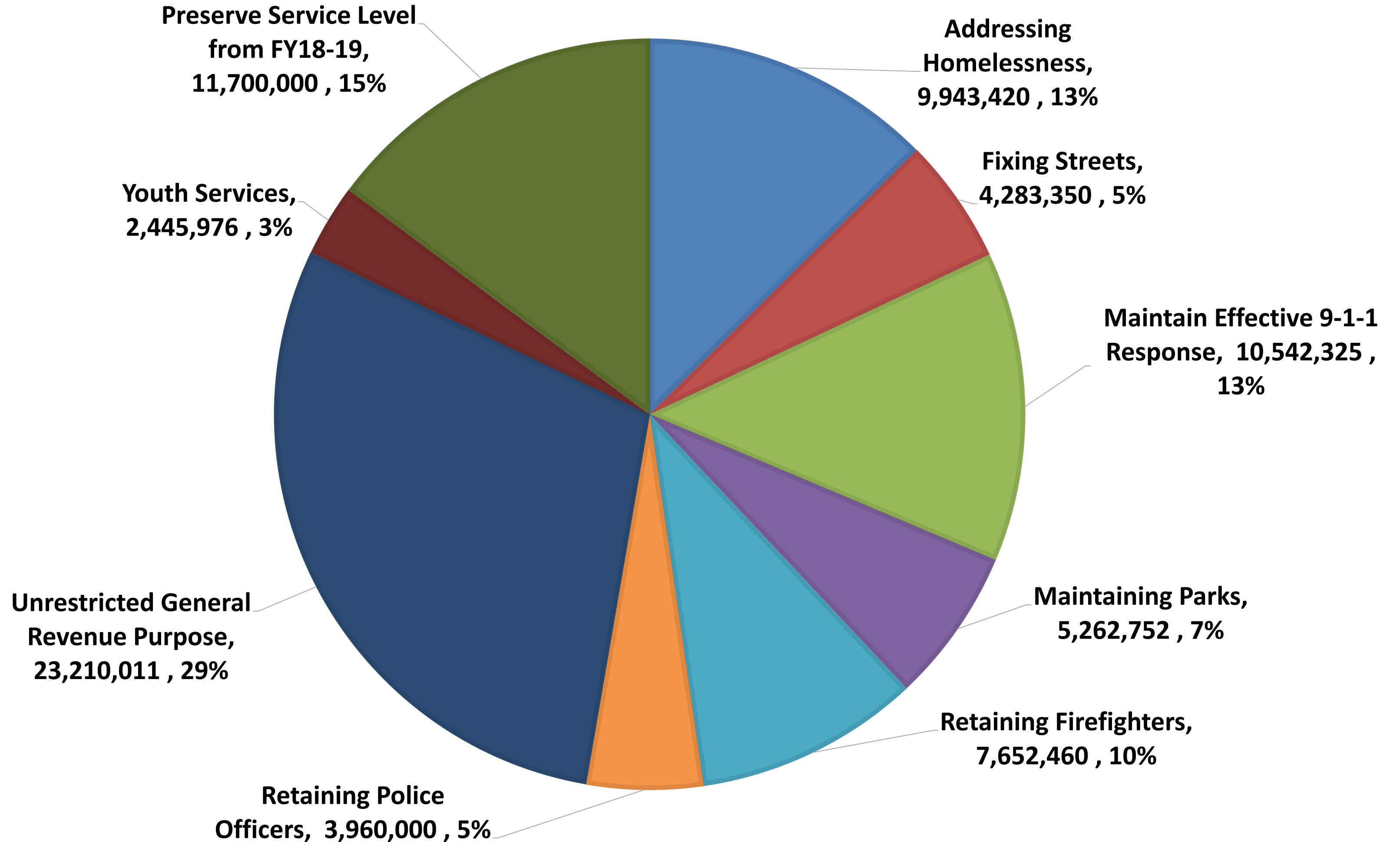
Updated FY 21-22 Measure X Spending Plan - Recurring vs One-Time \$79 million

One-Time
21%
16,959,250

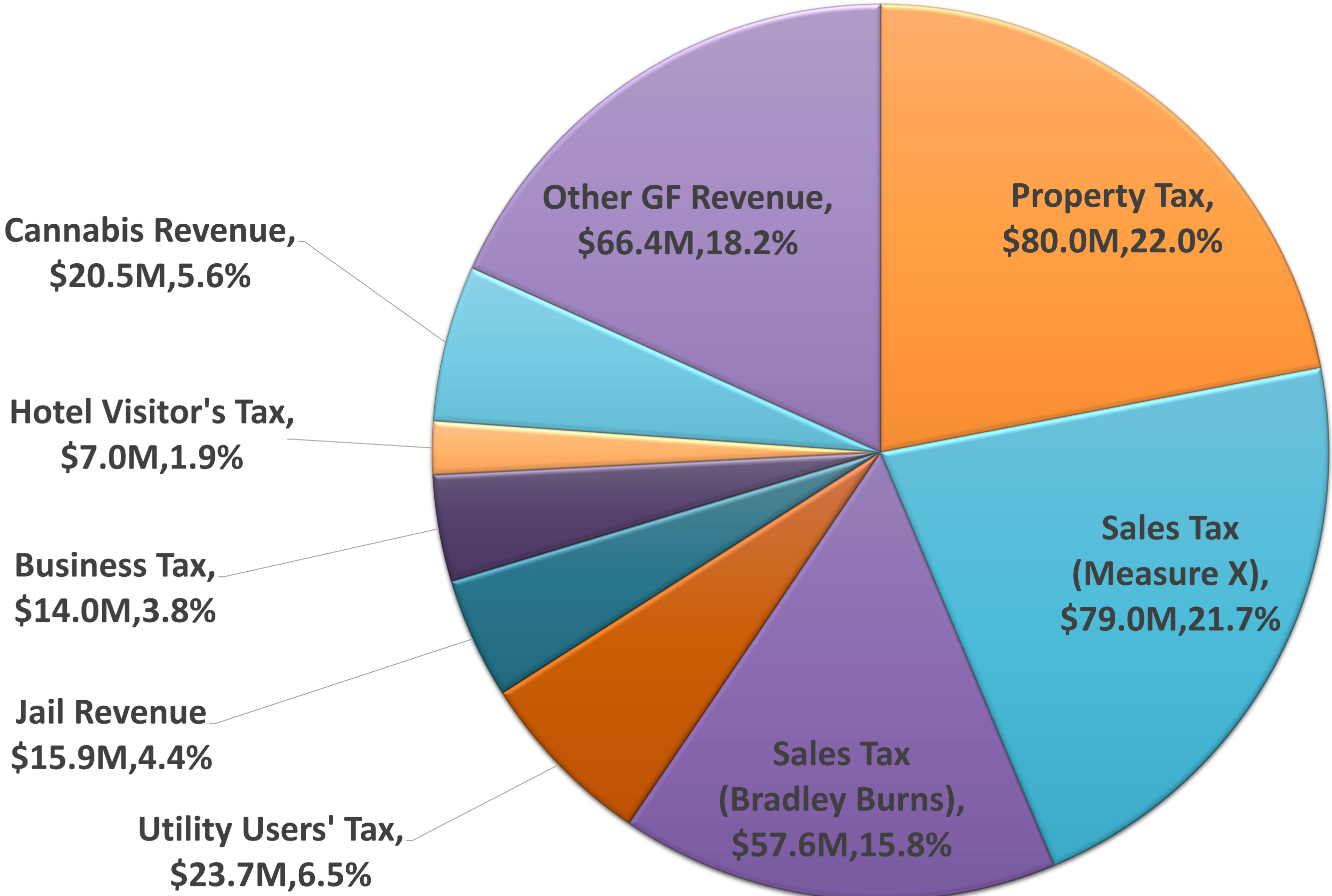
Recurring
79%
62,041,044



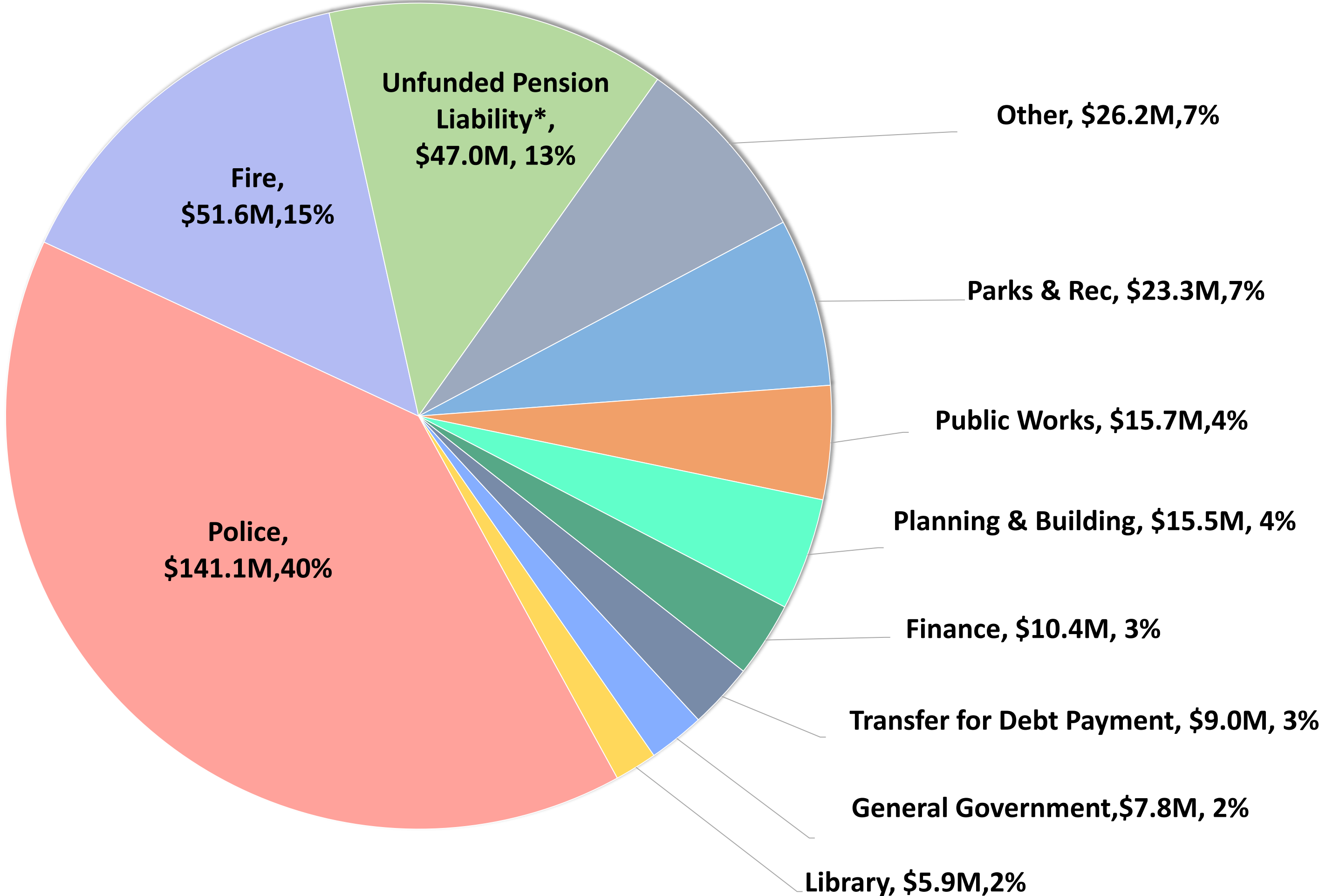
Updated FY 21-22 Measure X Spending Plan – by Category



General Fund Revenue FY21-22 Mid Year Update: \$364.1M



Adopted FY 21-22 General Fund Expenditures: \$353.5M



Cannabis Public Benefit Fund-Library

PROGRAMS

\$725K

Bookmobile-ongoing costs for staffing, a new collection of books and materials, computers, 3D printers. Planned roll out is for Summer 2022!

Youth Services

- Staffing for the Library's youth tutoring program
- Rollout of 500 Google Chromebooks with built-in SIM cards

Digital Hotspots- more than 300 mobile hotspots are available for residents to check out at both Main and Newhope Library

-New Digital Content-

Hoopla (movies, music and entertainment)

Mango Language (learn a new language online)

Ancestry Library Edition (local history and genealogy).

PROJECTS

\$1.3M

-Project is in process for the renovation of Newhope Library

-Improvement of the internet connectivity in the new Children's Play and Learn Patio at the Main Library now open

Cannabis Public Benefit Fund- Parks and Recreation

PROGRAMS: \$664.6K

-Youth Services- Funded six non-profits that offer dance,music,STEM kits,media arts and domestic violence prevention.

-Annual Zoo and You- A series of programs(Nature Lab, Wild Wednesday Storytime) and experiences for Santa Ana youth of all ages to build direct connections between the diverse community and the Zoo.

-Year-round aquatics at Memorial Pool and seasonal aquatic programs with over 300 enrollments.

-Free monthly excursions to over 250 Santa Ana youth. Excursions include whale watching,amusement parks, ,sports events, and the theatre.

-Youth paid internships in partnership with the Santa Ana Youth (SAY) Employment Program administered by the Santa Ana WORK Center. A total of 500 youths have been assisted and 127 are enrolled.

PROJECTS: \$1.5M

-Splash Pads at various sites-Project is in the design phase

-Seven fitness courts have been installed, three are in progress.

-A new 2592 sq.ft. butterfly exhibit will be installed at the zoo with an estimated opening date of April 15, 2022.

-Zoo Goat Escape-Project is in the design phase

Cannabis Public Benefit Fund-Parks and Recreation

Upcoming.....

PROGRAMS:

- Recreation Mobile- Purchase a vehicle for mobile recreational programming
- Nature Center-Renovate the Nature Center at Santiago Park
- Traveling Zoo Exhibit -Free program, Zoo staff travel to various park locations and present various topics.
- Youth Sports Coalition Scholarship-Create a Youth Scholarship Application and distribute to participants that are unable to pay the registration fee.

PROJECTS:

- Santa Anita Park-Project to build a new soccer field

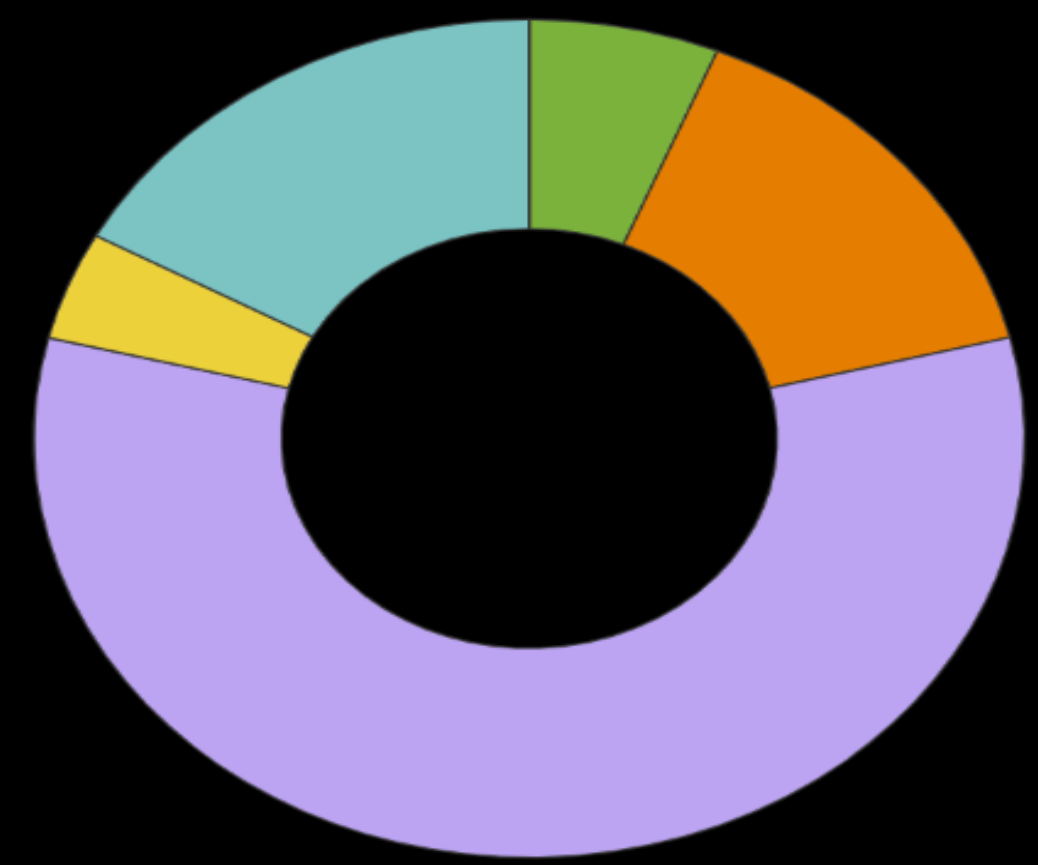
Budget Engagement Simulation Tool



You have a surplus.

\$10.6m

Where the Money Goes



Spending

Your Ideas: \$0	i	>
Administration: \$21.9m	i	>
Community Services: \$52.8m	i	>
Public Safety: \$204.1m		>
Providing the Necessities: \$14.8m	i	>
Debt Service: \$59.9m	i	>
Total \$353,495,160		

Submit

Reset all to start over

Save your progress and share with others

Revenue



Cannabis Tax: \$20.5m	i	>
Property Tax: \$89.8m	i	>
Sales Tax: \$60.2m		>
Sales Tax- Measure X: \$79.0m	i	>

Thank you for visiting Balancing Act. This simulation focuses on the General Fund spending for the City and is a tool to assist the Santa Ana community with understanding budget challenges and provide opportunities for input on the budget.

The General Fund is approximately 30% of the total City spending, which includes other funds for restricted uses such as Special Revenue, Enterprise, Debt Service and Capital Projects. City Council adopts the annual budget each year in June.

Prioritize


General Fund- Discretionary Spending

NEW

\$0 \$11.0m


\$0
Selected

\$11.0m
Available

Sidewalks 



\$1.0m

Select

Economic Development 

\$1.0m


Select

Graffiti Abatement  

\$1.0m



Select

Hiroshi Kimura

Youth Intervention & Prevention Programs 



\$1.0m

Select

Homeless Shelter Services  

\$1.0m

Select

Additional Library Locations  

\$1.0m

Select

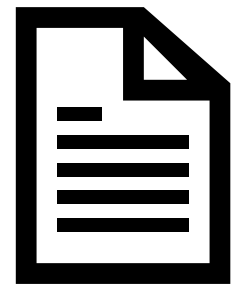
How to Provide Your Opinion



Call: (714) 647-5420

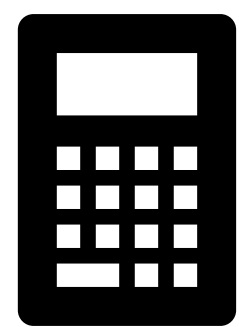


Email: BudgetOffice@santa-ana.org



Online Survey

<https://www.surveymonkey.com/r/23DRFBM>



Budget Engagement Simulation Tool (BEST)

Link to Simulation Tool: <https://santa-ana.abalancingact.com/fy2021-22-original-budget>

Link to Prioritize Tool: <https://santa-ana.abalancingact.com/balancing-general-fund>

FY 22-23 Budget Process-Next Steps

Community Budget Meetings at 6 pm

- ✓ March 24 – Com-link
PD Community Room
- ✓ April 11 – Newhope Library
- ✓ April 18 – Pentecostal Church of God
- ✓ April 20 – Delhi Community Center
- ✓ April 26 – Virtual Meeting
- ✓ April 27 – Chamber of Commerce
- ✓ May 2 – El Salvador Community Center
- ✓ May 4 – Youth Commission
Virtual Meeting (4:30 PM)

City Council Workshops

- May 12 (Tentative) –
Special City Council Meeting
- May 17 – City Council Meeting

City Council Meetings

- June 7 – Public Hearing
(1st Reading)
- June 21 – Public Hearing
(2nd Reading)



Questions?