



# City Budget Fiscal Year 2022- 2023

## City of Santa Ana

City Council Meeting  
June 7, 2022





# TODAY'S AGENDA

- **City Manager Overview**
- **City Budget**
  - Proposed FY 22-23 Citywide Budget
  - Proposed FY 22-23 General Fund Revenue
  - Proposed FY 22-23 General Fund Expenditures
- **City Council & Community Priorities**
  - New Proposed General Fund Recommendations
  - Other Initiatives
  - Aggregate Spending for Youth
  - Aggregate Spending for City Infrastructure
- **Department Presentations**
  - Organizational Chart
  - Proposed Budget
  - Highlights & Goals



# City Manager Overview

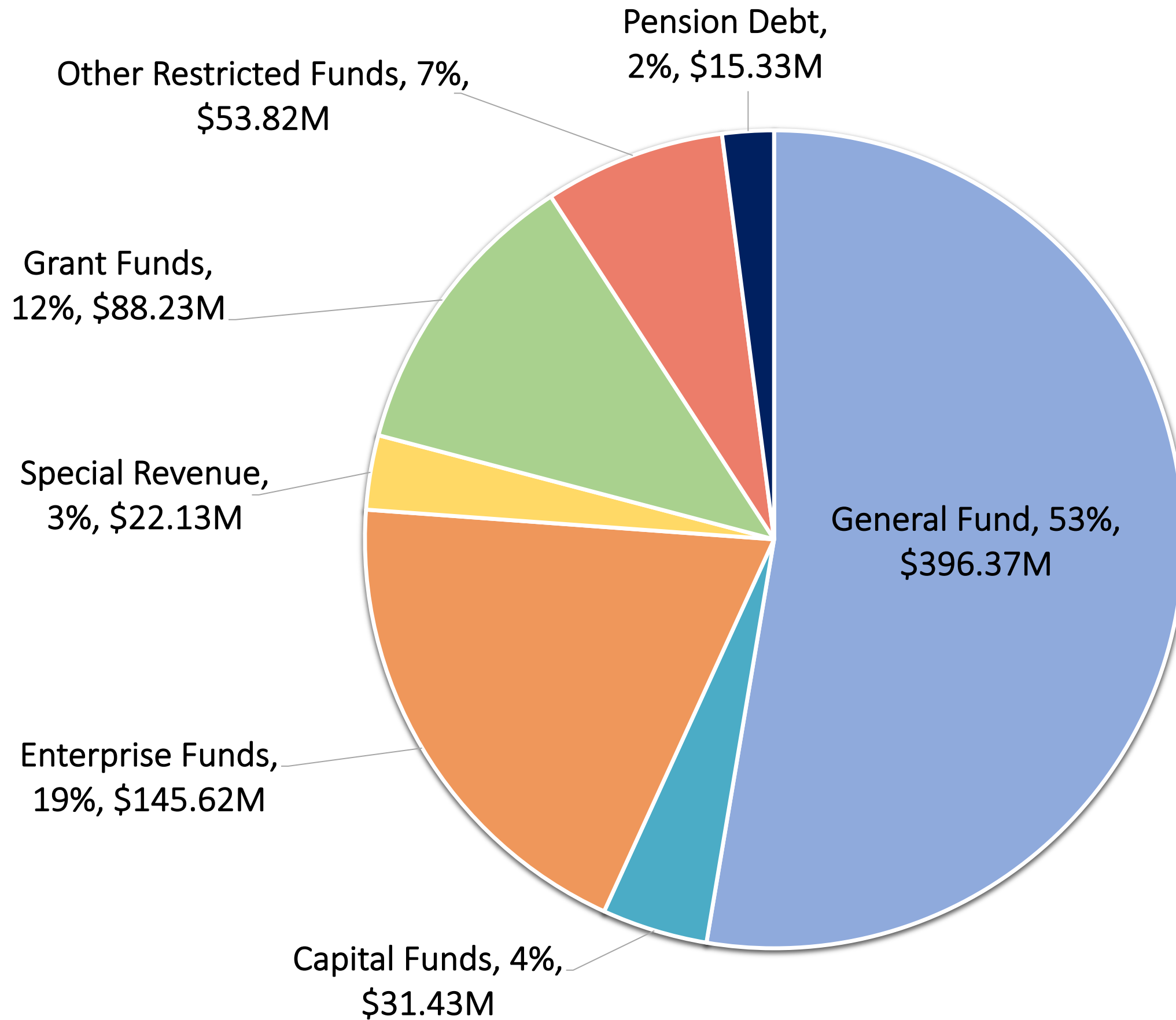
- ❖ The General Fund budget is balanced and maintains the 18% Reserve of \$70.2 million
- ❖ We have a long-range plan to prepare for the Measure X rate reduction in 2029
- ❖ Budget increases have gone to services prioritized by City Council and the Community
- ❖ Significant spending for Youth services and Infrastructure/Facility maintenance
- ❖ Each department will present an overview of highlights and goals
- ❖ With introduction of the ordinance tonight, to be amended with new recommendations, the City Council will be ready to adopt the budget on June 21

The background features a collage of financial documents, including bar charts, line graphs, and a stack of papers. A silver binder clip is visible in the upper left. The text 'CITY BUDGET' is centered in a blue box with white text. There are also two sets of four small white circles, one above and one below the blue box.

# CITY BUDGET

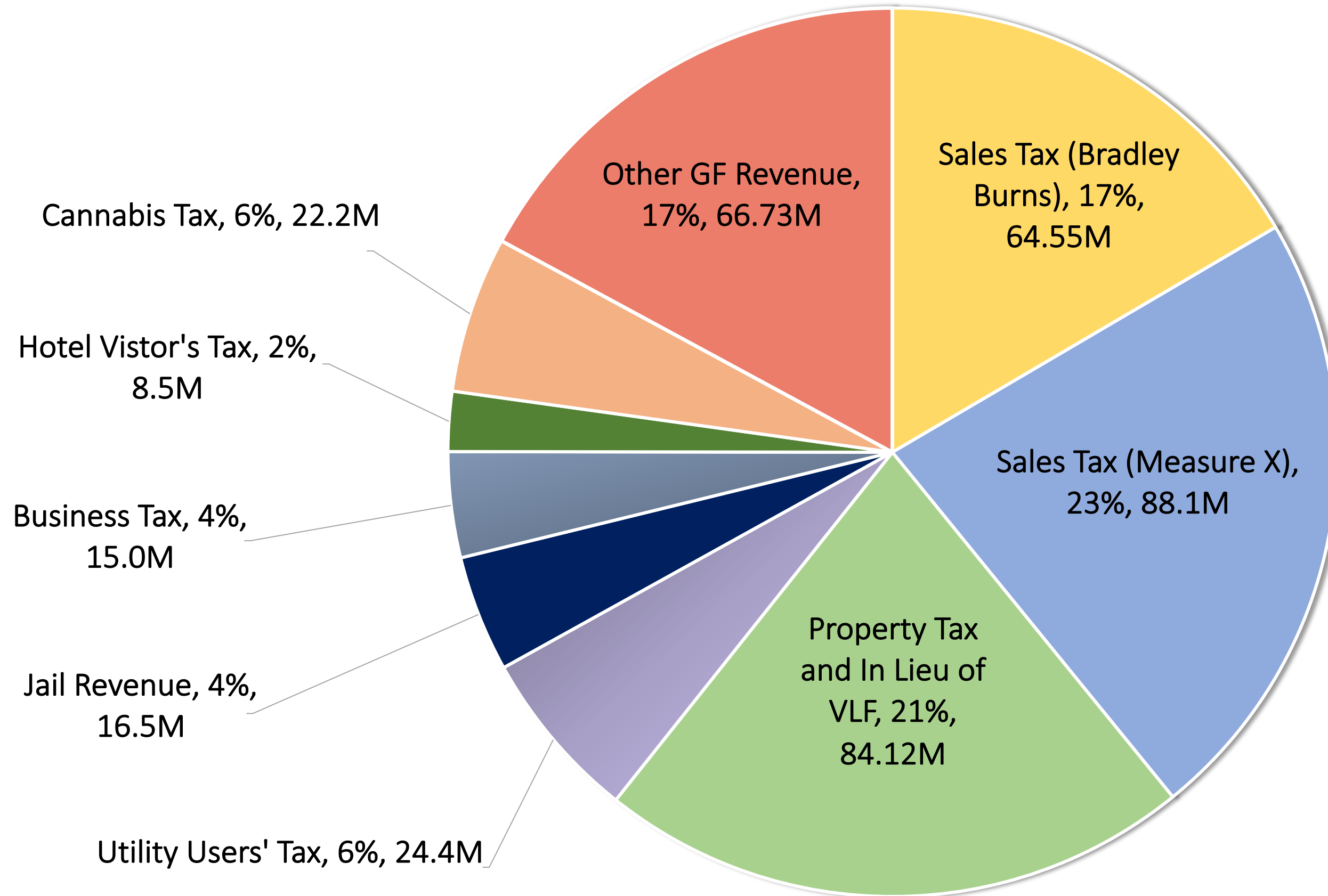


# Proposed FY 2022-2023 Citywide Budget \$752.9 Million



# Proposed FY 2022-2023 General Fund Revenue

## \$390.1 Million

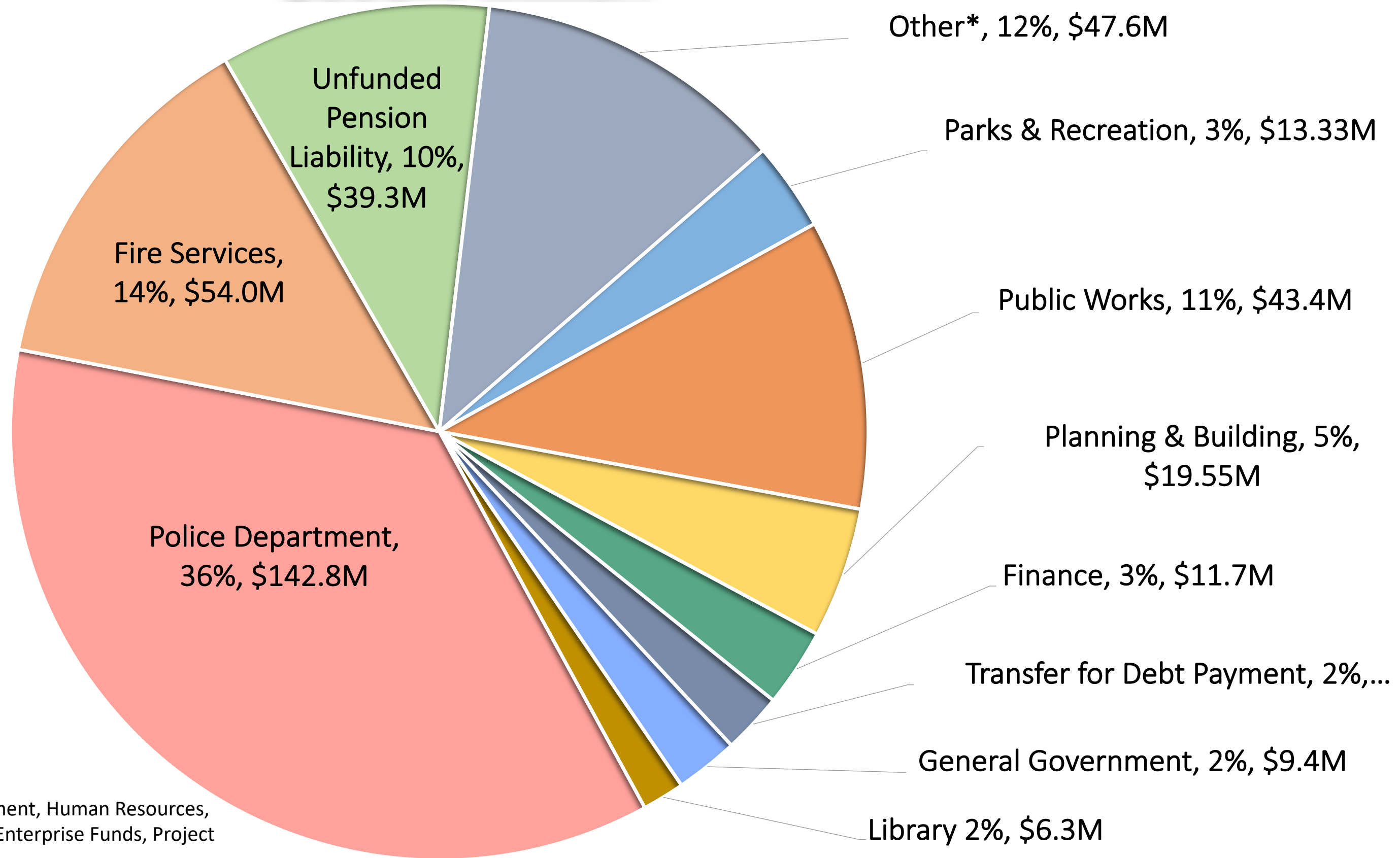


\*Cannabis Tax Includes: Adult-Use Retail Tax (\$19.0M), Commercial Cannabis Taxes (\$2.35M), and Medical Marijuana Taxes (\$0.85M)



# Proposed FY 2022-2023 General Fund Expenditure

## \$396.4 Million



Other Includes: Cannabis Set-Aside, Community Development, Human Resources, Museum Contribution, Subsidies for Internal Service and Enterprise Funds, Project Transfers

General Government Includes: City Attorney, City Manager, Clerk, & City Council



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# CITY COUNCIL & COMMUNITY PRIORITIES

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# New Recommendations: Proposed General Fund Budget Additions

## Recurring

- Pavement Maintenance - **\$2M**
- Artists Grant Program - **\$100K**
- “Teen Time” after-school programming at 2 locations - **\$350K**
- Sports & Recreation Equipment + Additional Programming - **\$200K**
- Police Oversight - **\$1M**

## One-Time

- Traffic Calming - **\$3M**
- Start-Up Grants for non-profits serving youth for mental health, LGBTQ+ needs, re-entry, counseling and preventative services - **\$150K**
- Refurbishments of Neighborhood Entry Monument Signs - **\$150K**

# Other Council & Community Requested Initiatives



- ❖ Seek out a sponsor to donate free roller-skates for Santa Ana youth.



- ❖ Staff to propose a shift in the REVIVE spending plan to provide a continued allocation for CityNet



- ❖ After Cypress Fire Station conversion to a multi-use facility, initiate process to find a non-profit to provide programming



- ❖ Explore providing space at Community Centers for non-profit Mental Health hotlines



- ❖ Staff provides referrals to low-cost spay/neuter services



- ❖ Explore an opportunity to obtain space from a new development for a Southside Police Substation



- ❖ Riverview – work with constituents to determine feasibility of a park



- ❖ Explore potential location for a third brick & mortar library location










- ❖ Bristol Street – develop an option to advance money to complete the widening project



- ❖ Roll-out second Library Knowledge Mobile



# Proposed Increases: General Fund Services (in millions)

		FY21-22 Adopted	FY22-23 Proposed	Increase %
	<b>Public Works*</b>	\$15.7	\$31.9	103.2%
	<b>Community Development</b>	\$3.9	\$7.8	100.0%
	<b>Parks, Recreation &amp; Community Services</b>	\$23.3	\$30.4	30.7%
	<b>Planning &amp; Building</b>	\$15.5	\$19.5	25.8%
	<b>Library</b>	\$5.9	\$6.3	7.9%
	<b>Fire &amp; Emergency Medical Services</b>	\$51.6	\$54.0	4.5%
	<b>Police Department</b>	\$141.1	\$142.8	1.2%

\* Excludes \$16.6 million Parks & Facility Maintenance currently reflected in PRCSA proposed budget.

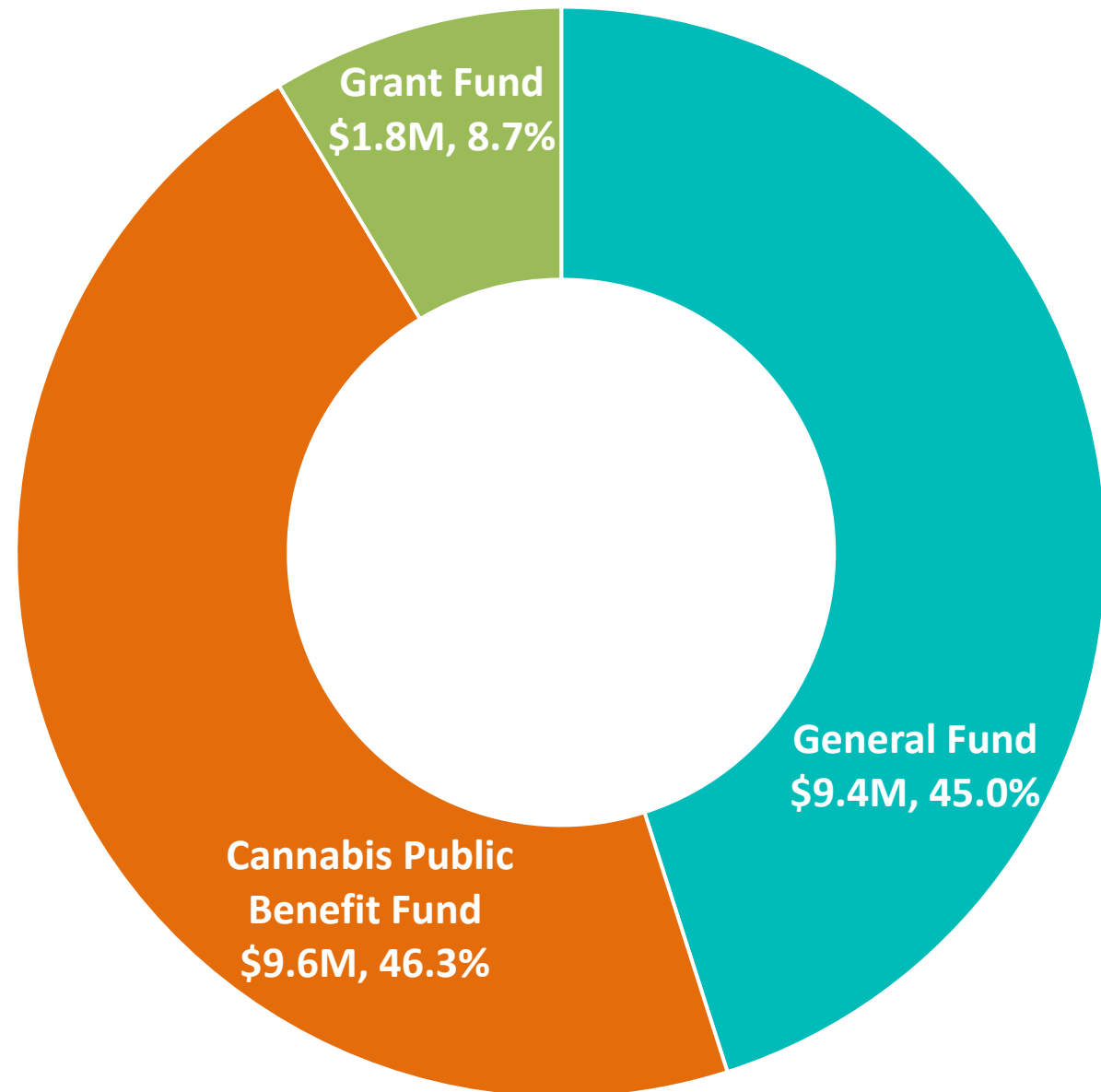
# Aggregate Spending for Youth





# Youth Services

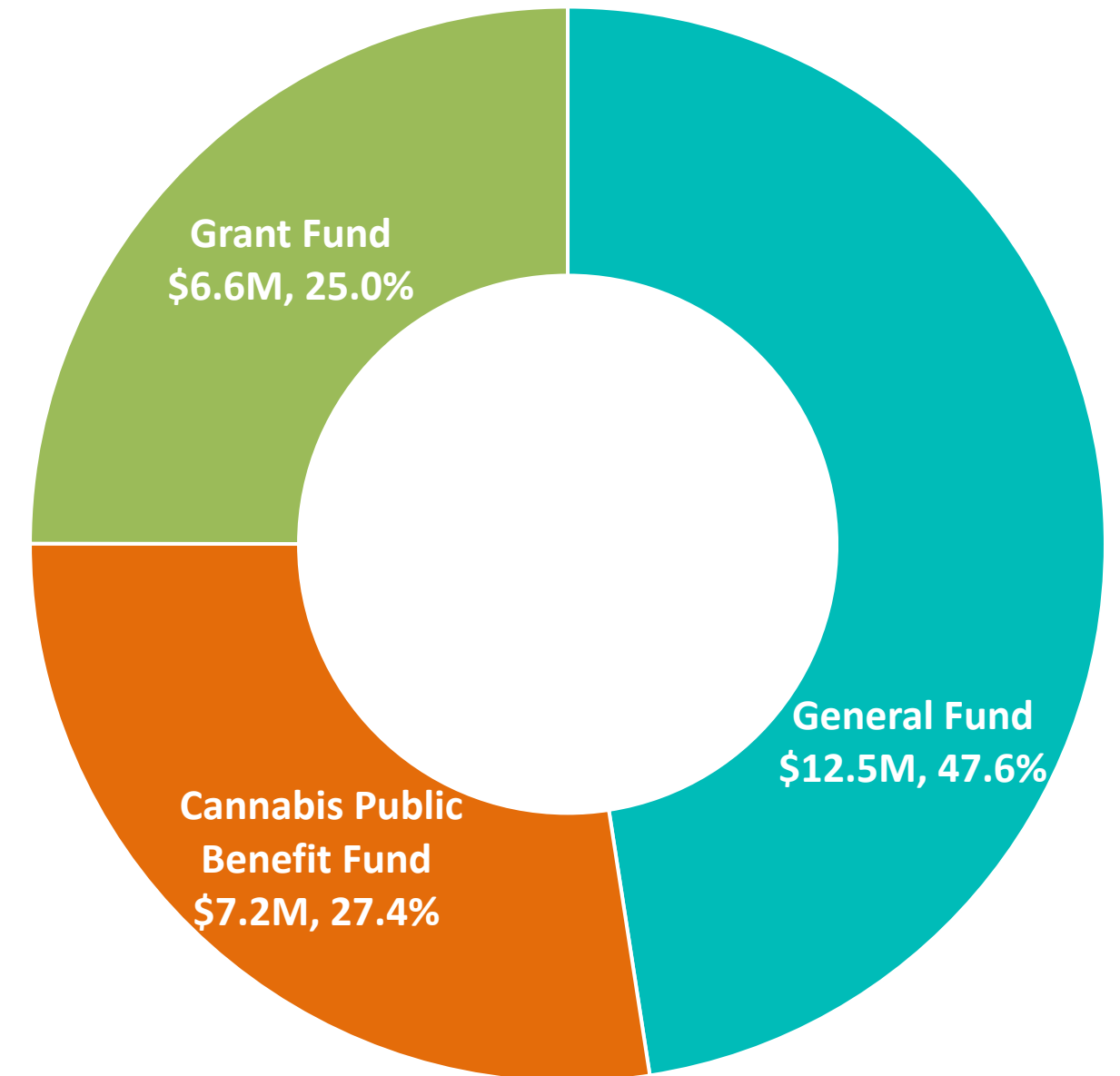
**FY 21-22**  
**\$20.8M**



**Notable Budget Changes**

- \$5.1M increase for youth employment
- \$2.4M increase in Library and PRCSA to administer youth programs & services
- \$1.2M increase for youth programs & services
- Reduction in Cannabis Fund due to one-time projects for Park Improvements

**FY 22-23**  
**\$26.3M**



# YOUTH SERVICES SPECIFICS

## Community Development Agency

### Youth Employment Services:

- Paid Work Experience and Job Training
- Paid Work Experience Focused On Food Insecurity, Climate Action and COVID19 Recovery

## Library

### Storytime Events

### Online Tutoring Services

### Reading Programs

### Teen Programs

### Summer Tech Club

### 500 Chrome Books

## Police

### Explorer Program

### Police Athletic & Activities League (PAAL)

### Teen Academy

### Jr. COP

## Parks, Recreation and Community Services Agency

### Youth Internship Program

### Summer Camp

### Youth Sports

### Gardening 101

### Youth Community Service Projects

### Santa Anita Park Improvement

*All youth programs are accessible to LGBTQ+ community*

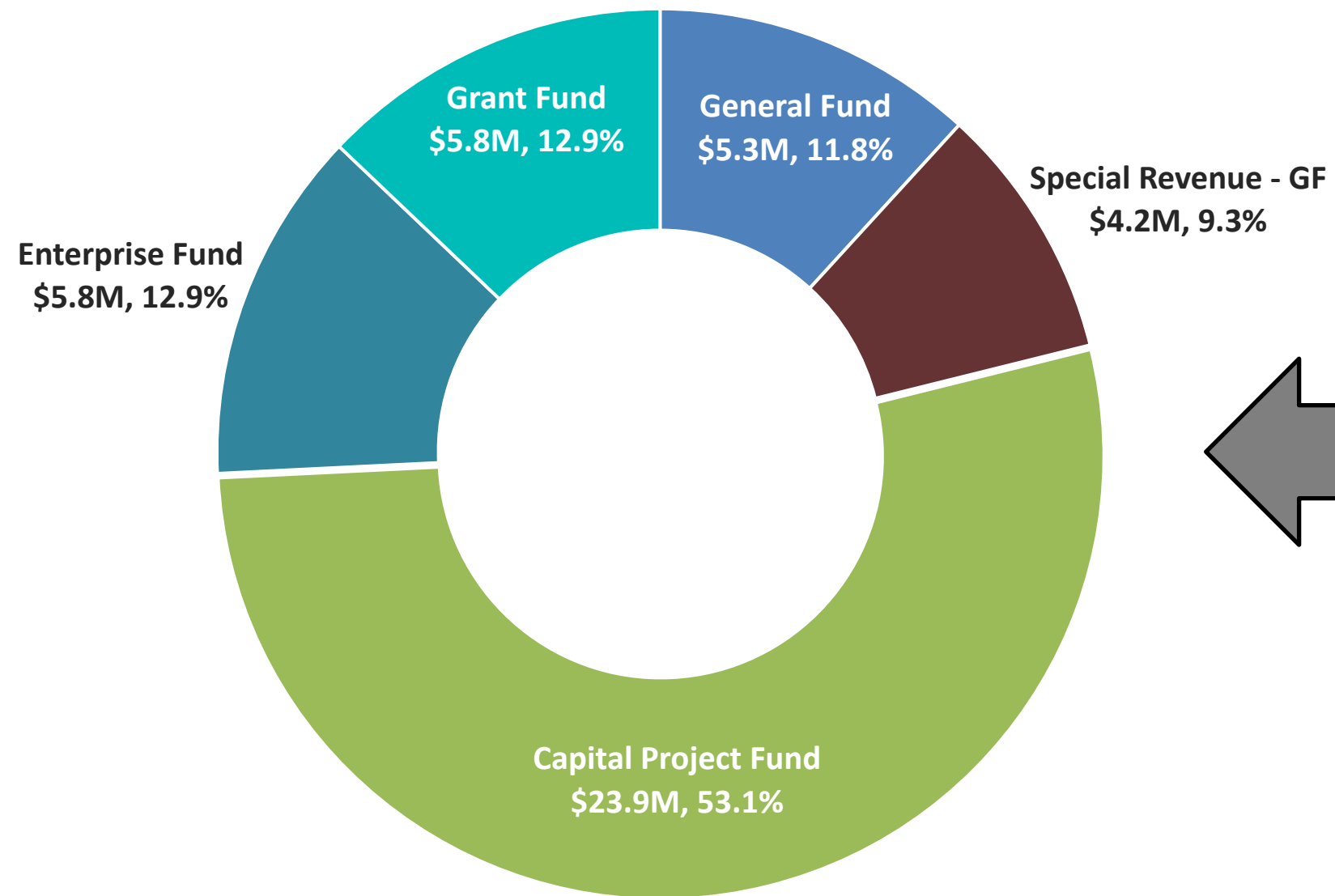


# Aggregate Spending for City Infrastructure



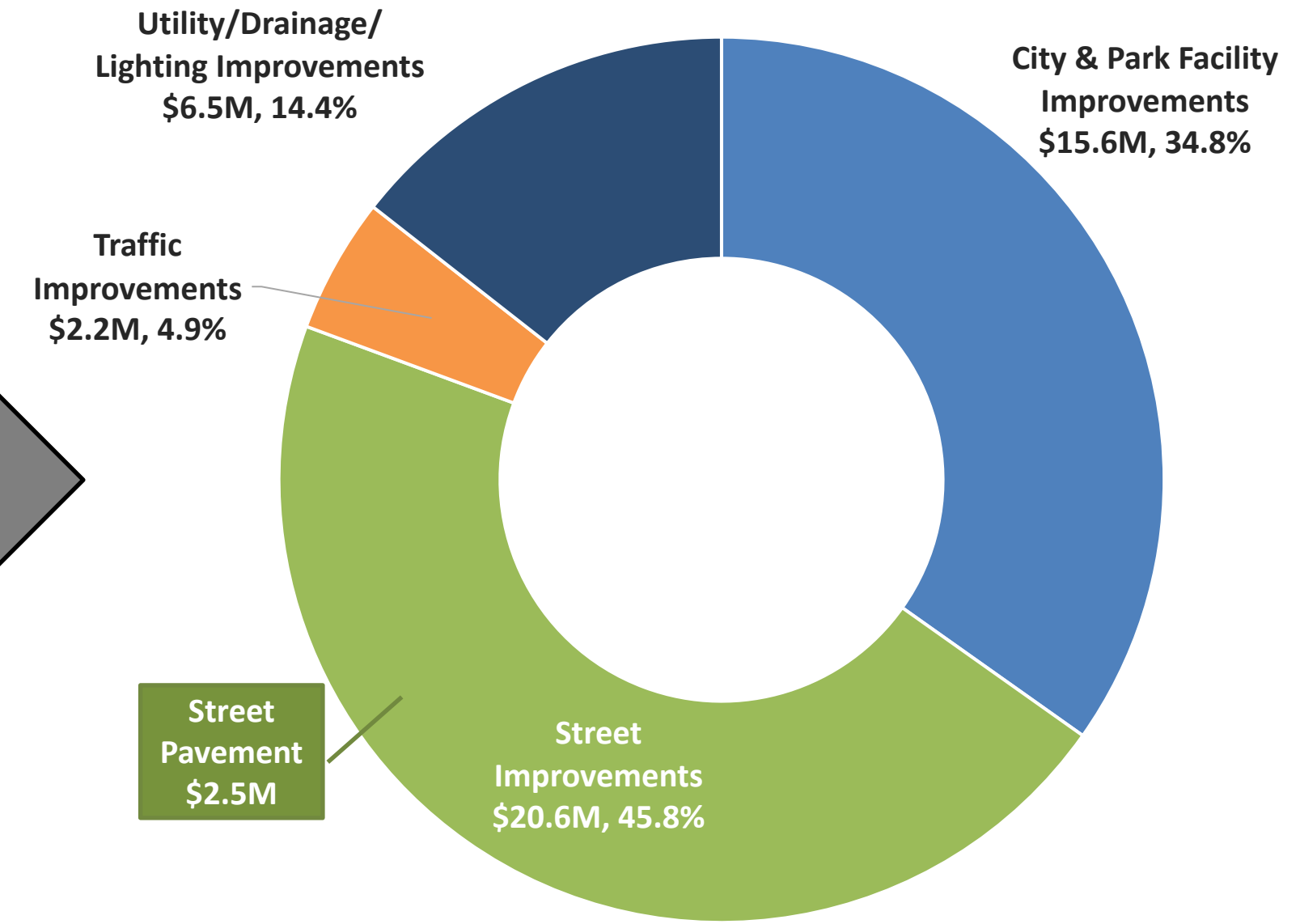
# FY 22-23 Capital Improvement Program

## Funding Source



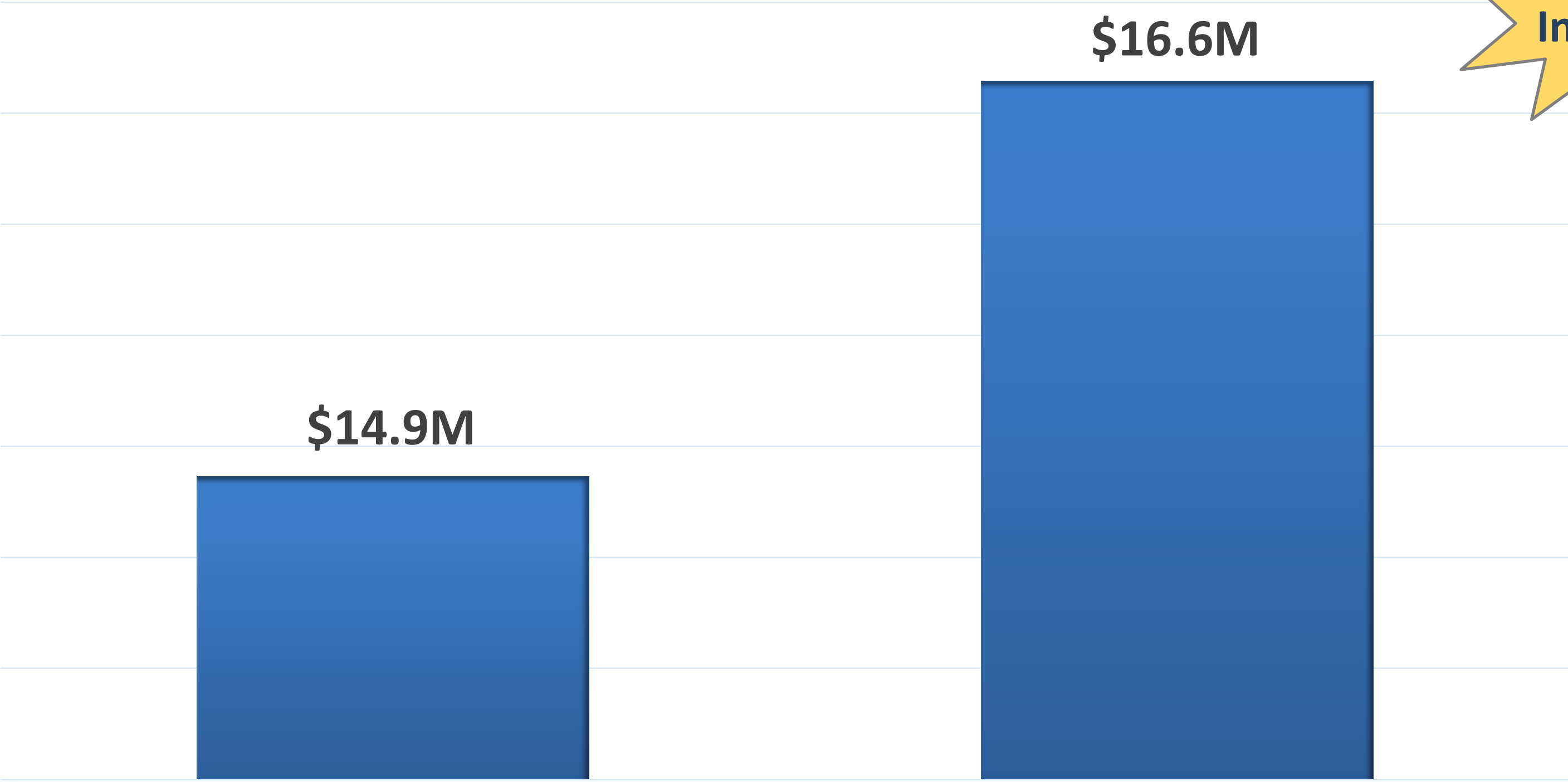
← \$44.9M →

## Services



# Parks Maintenance

## General Fund



FY 21-22

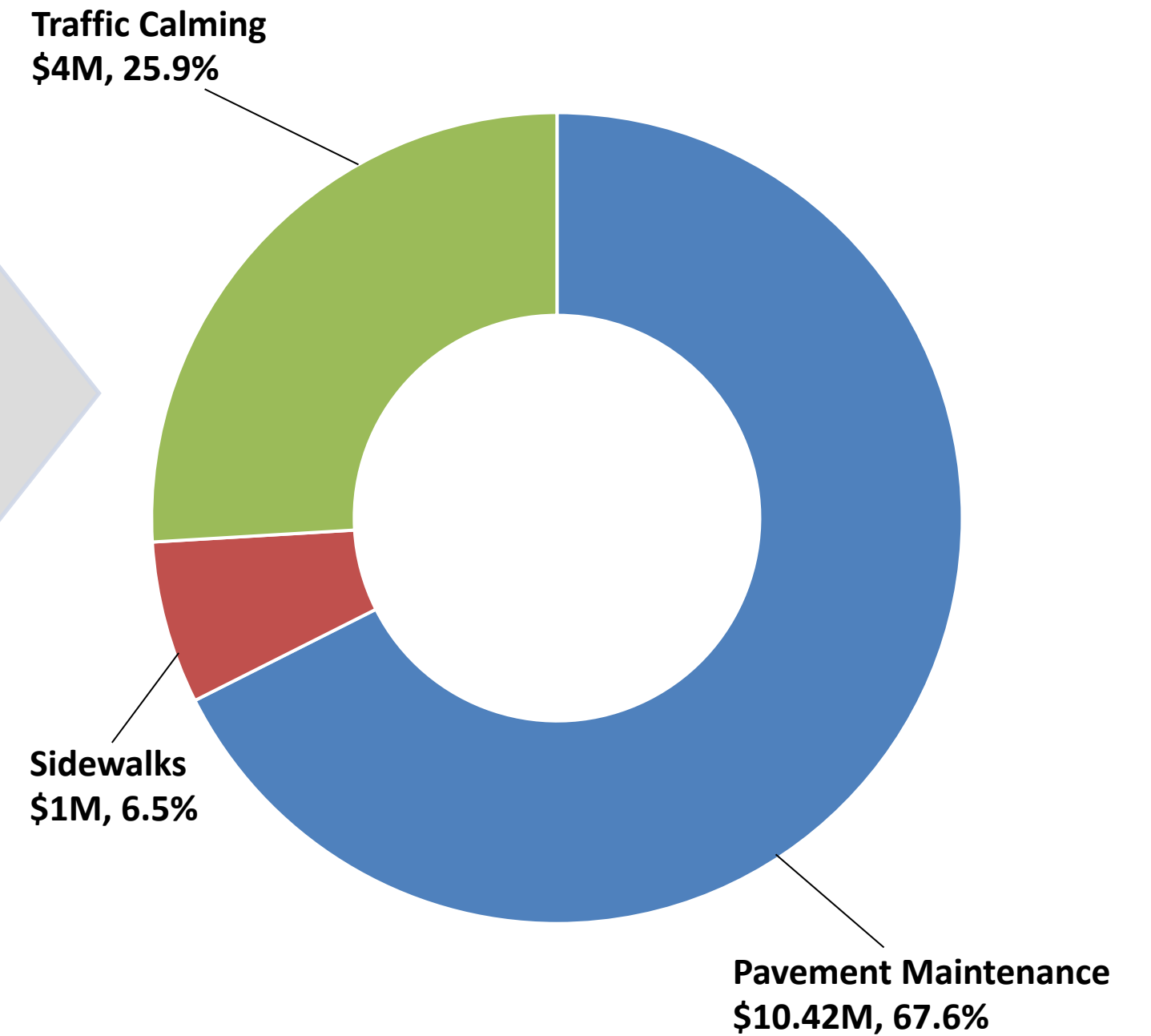
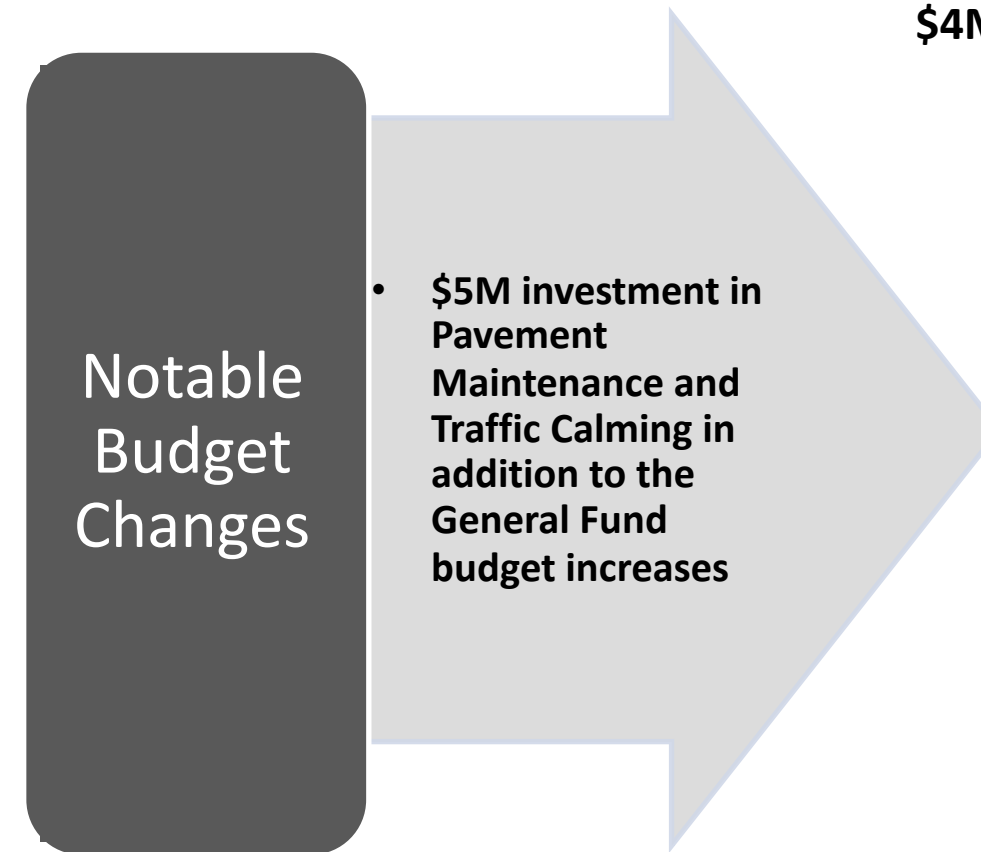
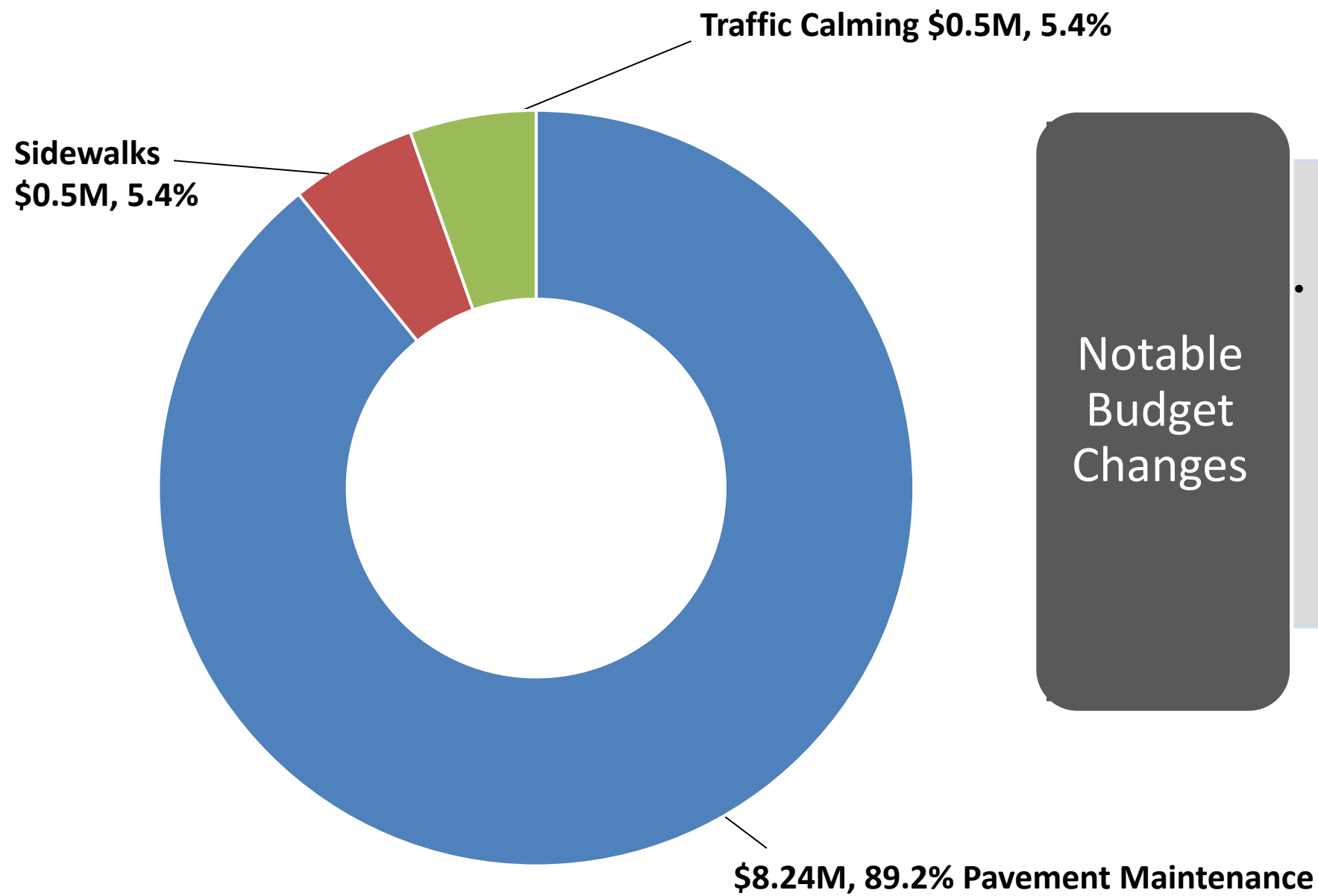
FY 22-23



# Pavement, Sidewalks & Traffic Calming\*

FY 21-22: \$9.24M

FY 22-23: \$15.42M



\*Traffic Calming includes raised crosswalks, speed humps, traffic circles, left-turn arrows, and median modifications/additions

# REVIVE SPENDING PLAN

**May 12 Budget Workshop included a comprehensive update of all spending categories and programs/projects that were completed, are active or upcoming/under development.**

## **The Spending Plan includes the following priorities heard during the budget workshops:**

- ❖ Mental Health Recovery
- ❖ Youth Violence Prevention Programs
- ❖ After-School/Youth Sports
- ❖ Sexual Assault Intervention
- ❖ Re-Entry Programs
- ❖ Upgrade Park Restrooms
- ❖ Addition of Park/Open Space
- ❖ Community Center Renovations
- ❖ Transformation of Central Library
- ❖ Pedestrian & Mobility Improvements
- ❖ Neighborhood Safety Streetlights

**By August, staff plans to return with a Revive Spending Plan update, including recommendations for the second \$64 million tranche received from the federal American Rescue Plan Act**

# Recap with additions

## General Fund Summary

<b>Estimated Revenue</b>	<b>\$ 390,112,940</b>	<b>Estimated Beginning Balance</b>	<b>\$ 97,462,861</b>
<b>Recurring Baseline Spending</b>	<b>362,038,301</b>	<b>Net Activity</b>	<b>2,204,679</b>
<b>Proposed Additions to Recurring</b>	<b>18,121,149</b>	<b>Less One-Time Spending</b>	<b>(23,157,310)</b>
<b>Transfer to Pension Stabilization</b>	<b>7,748,811</b>	<b>Estimated Ending Balance</b>	<b>\$ 76,510,230</b>
<b>Net Recurring Activity</b>	<b>\$ 2,204,679</b>		
		<b>18% Reserve Requirement</b>	<b>70,220,329</b>
<b>Proposed One-Time Spending</b>	<b>\$ 23,157,310</b>	<b>Excess Available</b>	<b>\$ 6,289,901</b>





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# DEPARTMENT PRESENTATIONS

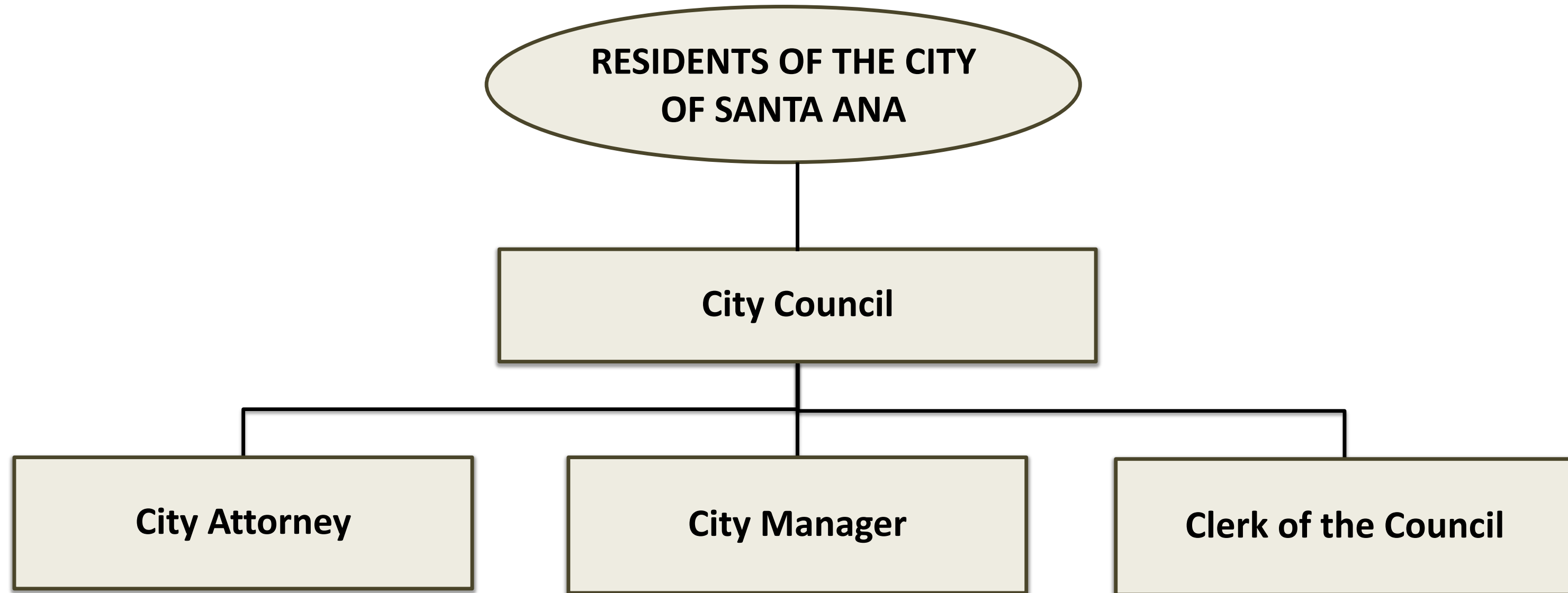
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# City Council



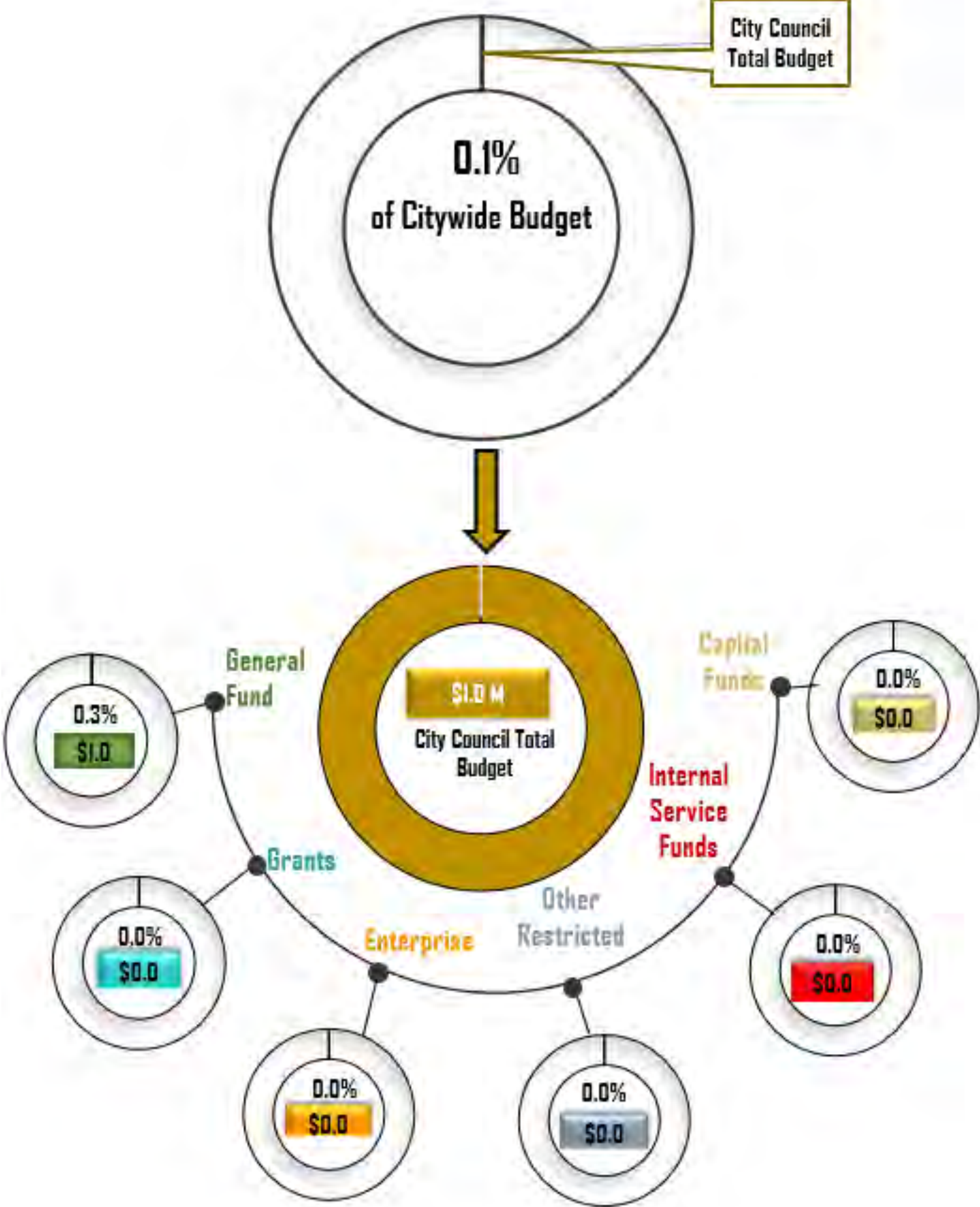
# City Council Organizational Chart



*Note: each City Council Member has a \$60,000 budget for contracted aides*



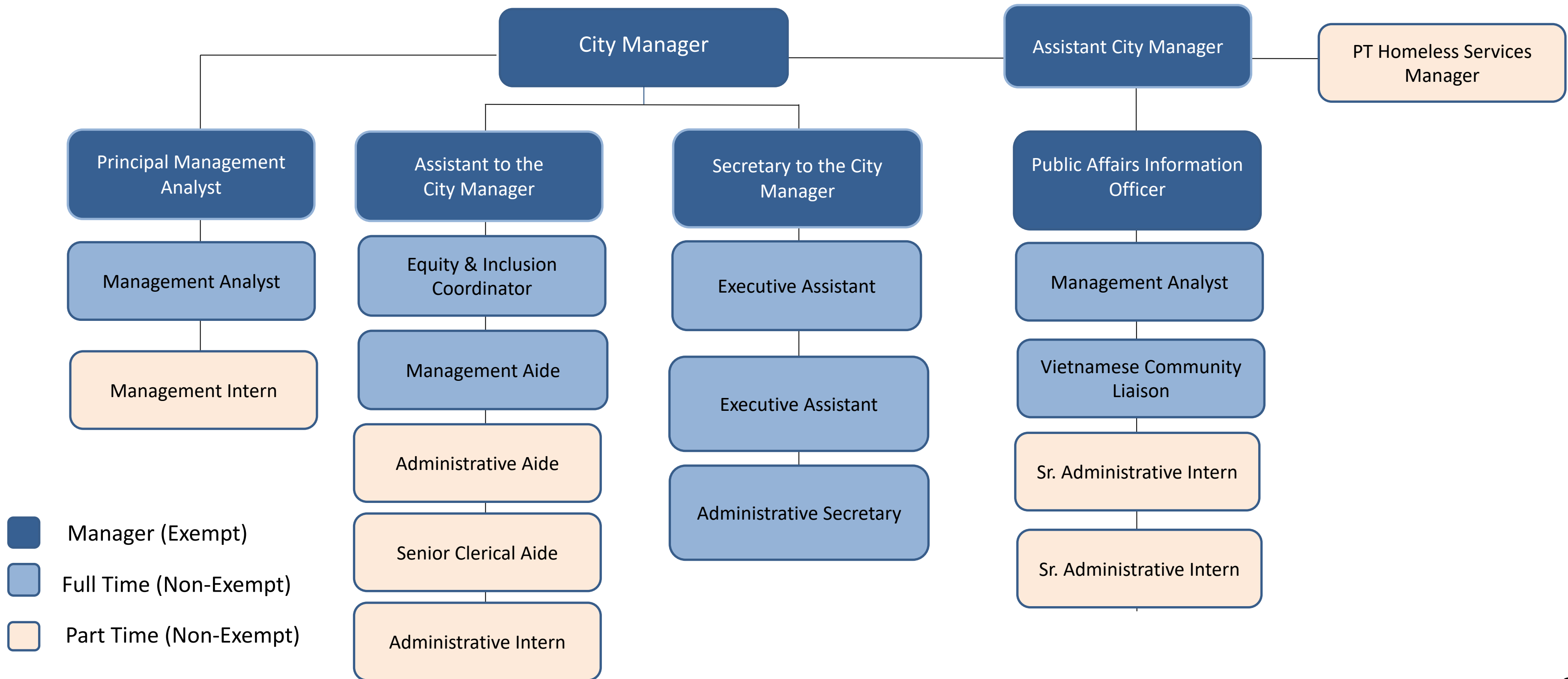
# City Council Proposed FY 2022 – 2023 Budget



# City Manager's Office

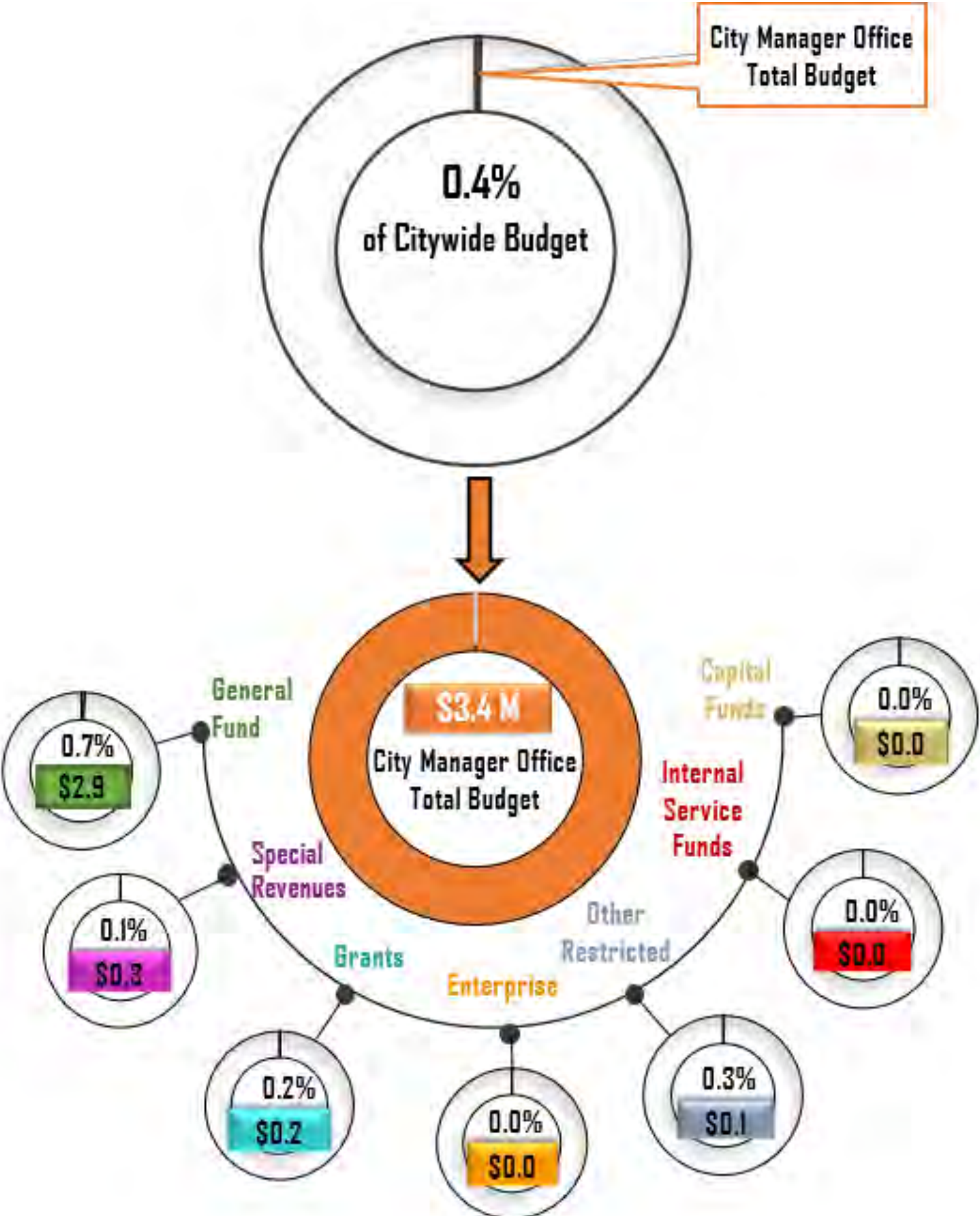


# City Manager's Office Organizational Chart





# City Manager's Office Proposed FY 2022 – 2023 Budget





# City Manager's Office

## Highlight #1

- Launched a new city website built on a series of guiding principles focused on human-centered-design ensuring that everyone has equitable access to information and functionality.

## Highlight #2

- Launched Revive Santa Ana initiative, which has distributed millions of dollars in direct assistance programs to residents in need.

## Highlight #3

- Increased the City's social media following by 21% bringing in 10,138 new followers across all platforms; over 2 million social media impressions.

## Highlight #4

- Provided administrative support to the City Council scheduling over 2,500 meetings, completing over 900 follow-up requests and preparing over 1,000 certificates of recognition.



# City Manager's Office

## Goal #1

- Comprehensive update of department policies and procedures to reflect equitable processes, best practices, and a 21<sup>st</sup> century government approach.

## Goal #2

- Complete the administration of the \$4-million dollar Health Equity and Literacy grant, continue the administration of the Revive Santa Ana initiative and actively pursue additional funding opportunities that support the city's strategic plan goals and objectives.

## Goal #3

- Expand the city's critical communication methods through multiple platforms including the installation of digital signage and mobile applications.

## Goal #4

- Continue oversight of the contracted City Council policy aides and update the council handbook to reflect the role and responsibilities of the new contracted positions.

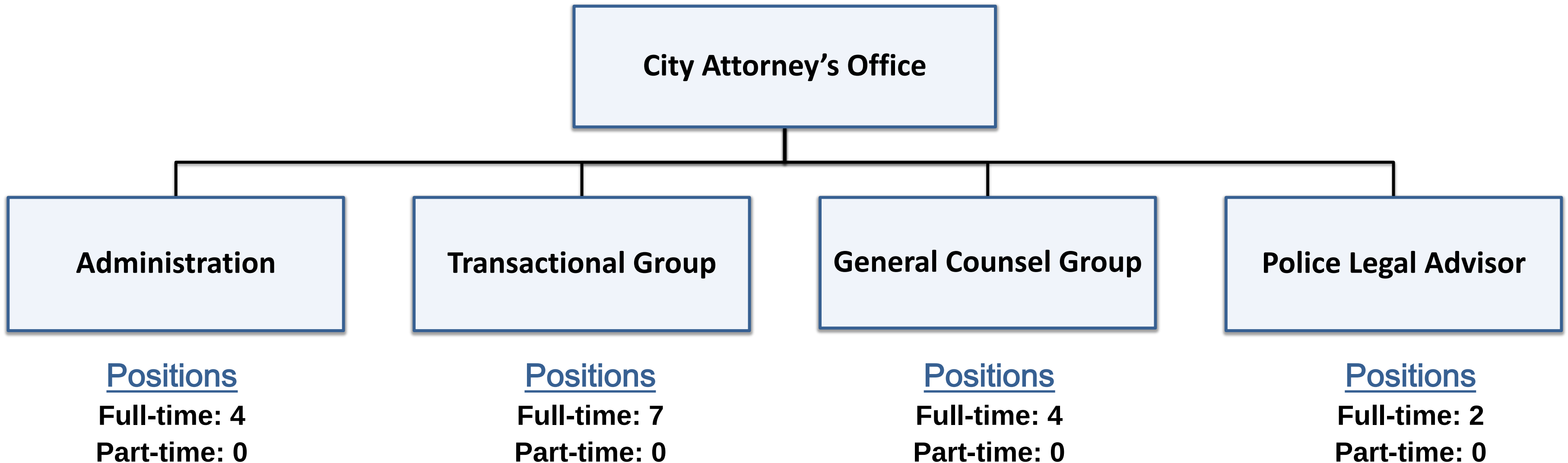


# City Attorney's Office

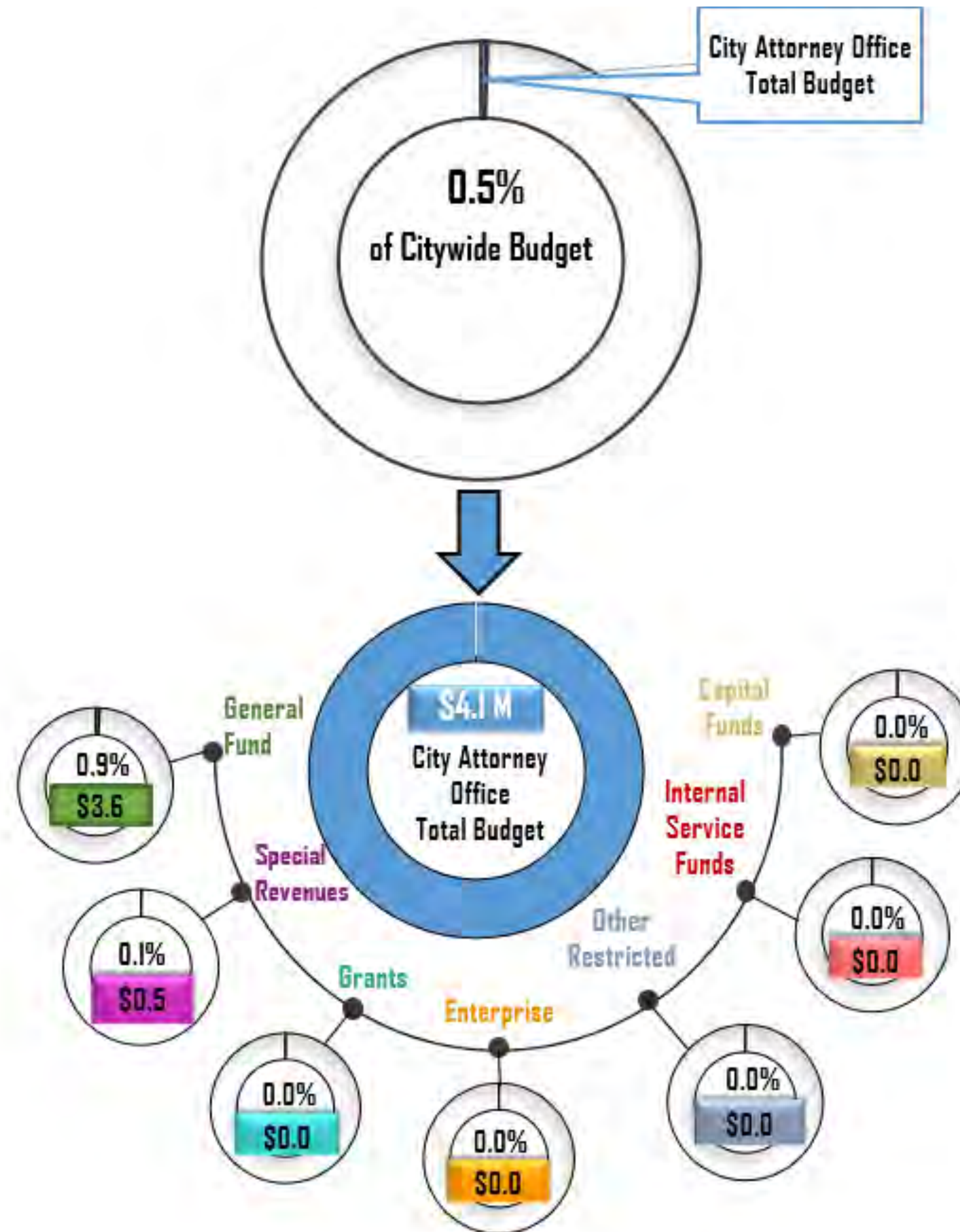




# City Attorney's Office Organizational Chart



# City Attorney's Office Proposed FY 2022 – 2023 Budget





# City Attorney's Office

## Highlight #1

- Responded to 1411 requests for legal service (as of April 30) including preparation of agreements, ordinances, resolutions, and general legal advice.

## Highlight #2

- Defended in-house 57 litigation matters brought against the City and its employees and managed an additional 28 litigation matters assigned to outside counsel.

## Highlight #3

- Initiated nuisance abatement litigation regarding several residential properties.

## Highlight #4

- Provided legal advice regarding ARPA funding and processed a multitude of ARPA funded agreements.



# City Attorney's Office

## Goal #1

- Provide well reasoned and thoughtful legal support and advice to the City Council, all City departments, and many City Boards and Commissions.

## Goal #2

- Assist with any necessary legal advice and counsel regarding the upcoming 2022 General Municipal Election.

## Goal #3

- Continue to aggressively defend the City and its employees in all lawsuits.

## Goal #4

- Initiate nuisance abatement actions, inspection and abatement warrants, and utilize other legal procedures when appropriate and necessary.

## Goal #5

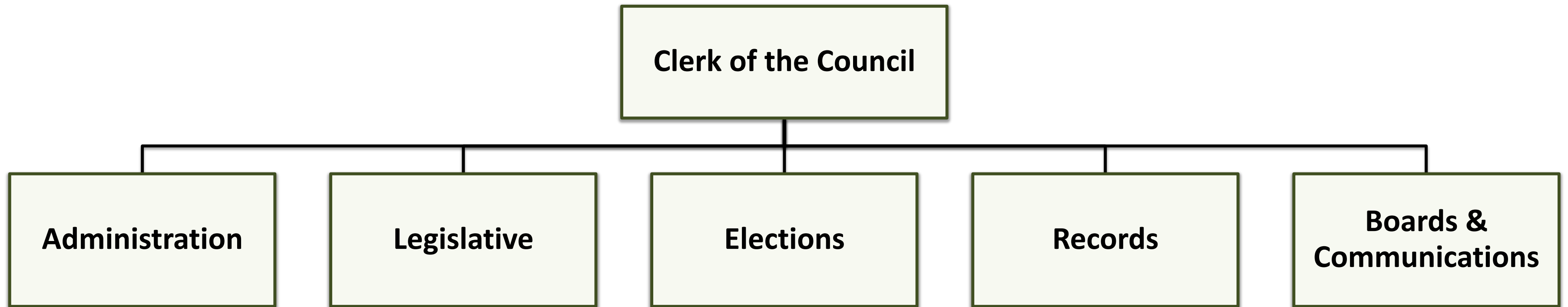
- Support Council driven initiatives and projects.



# Clerk of the Council

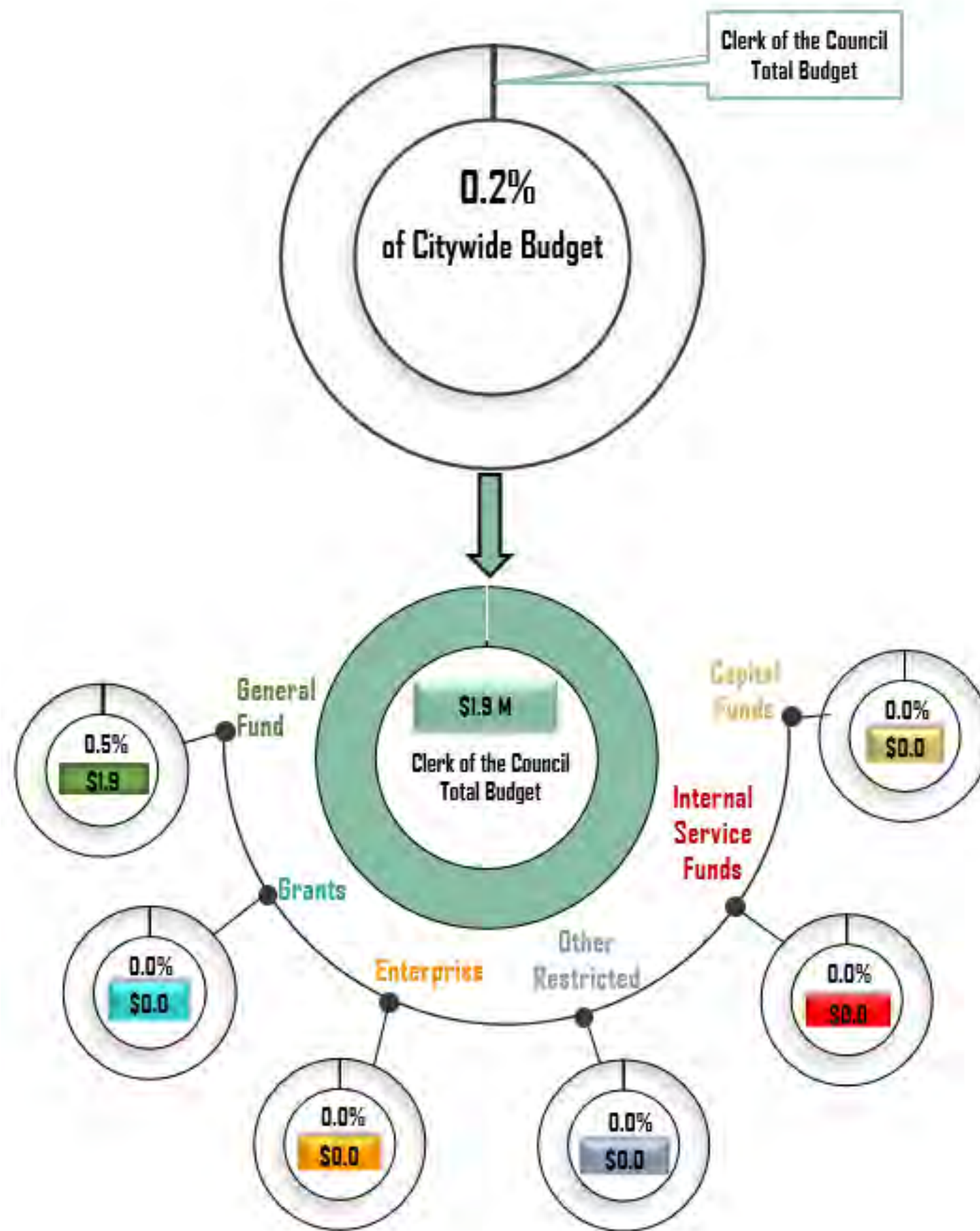


# Clerk of the Council Organizational Chart



Positions  
Full-time: 7  
Part-time: 4

# Clerk of the Council Proposed FY 2022 - 2023 Budget





# Clerk of the Council

## ❖ Public Engagement

- Conducted 12 community outreach and 12 Council-led public hearing meetings regarding the redistricting process.

## ❖ Moving Mountains of Paper (and Digital) Documents

- Processed 3,079 public records requests, 36 boards and commissions appointments, 270 Statement of Economic Interest Form 700 filings, 24 campaign filings, 1,200 contracts/amendments/projects, 22 meetings, 91 resolutions, 19 ordinances, 222 subpoenas, 121 summons/legal documents, and 223 claims.

## ❖ Ensuring Santa Ana Residents' Right to Vote

- Collaborating with City staff, stakeholders, and Registrar of Voters staff to retain voting locations, ballot boxes, and lighting fixtures.

## ❖ One-Stop Shop for Legislative Records

- Continued development and training of an online Legislative Information Center (PrimeGov) for all legislative records (launched January 2021).





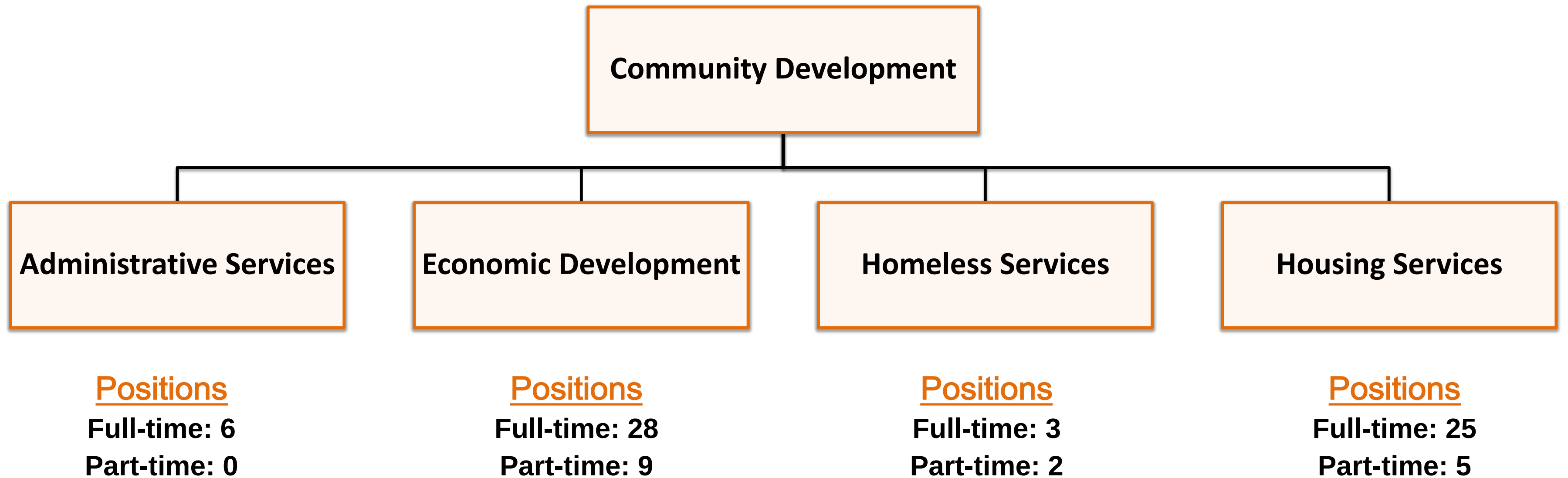
# Clerk of the Council

- ❖ **A Smooth General Election**
  - Manage the November 8, 2022 General Municipal Election.
  
- ❖ **Streamlining Document Workflow**
  - Implement effective and efficient internal policies and processes for records, lobbyist, and agreements.
  
- ❖ **Retention Schedule**
  - Finalizing the Retention Schedule (pursuant to Government Code § 12236).
  
- ❖ **Train, Support & Continue to Excel**
  - Maintain ongoing mandated filings, training, and support for Council, boards, commissions, and committees.

# Community Development Agency

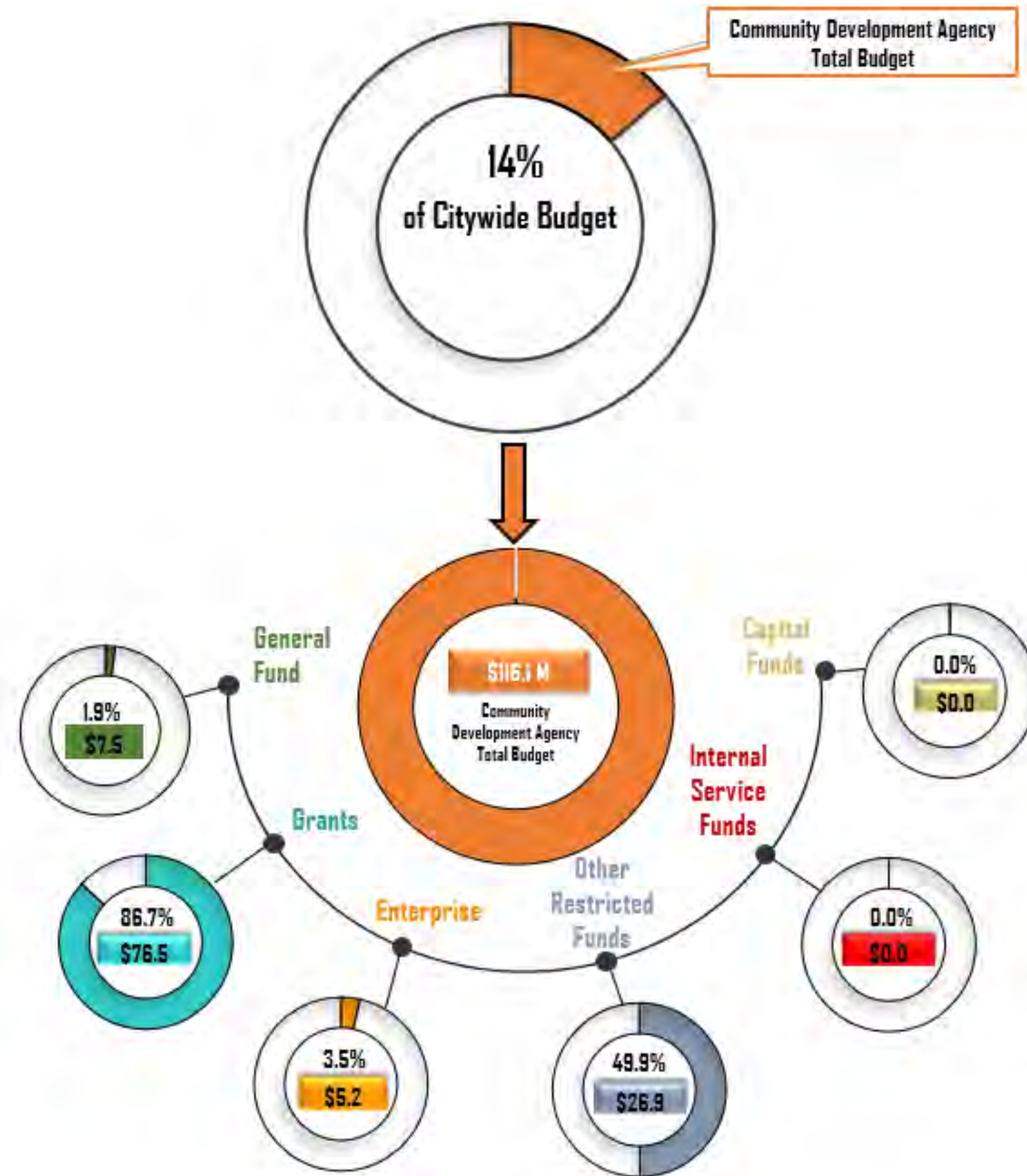


# Community Development Agency Organizational Chart





# CDA Proposed FY 2022 – 2023 Budget







# Community Development Agency

- ❖ **Santa Ana Multi-Disciplinary Homeless Response Team**
  - Established the Santa Ana Multi-Disciplinary Homeless Response Team (SMART) to have specially trained response teams engage with individuals experiencing homelessness. The team responds to reports made on the mySantaAna app, non-emergency 911 calls and/or calls to the Community Phone line.
- ❖ **Emergency Rental Assistance**
  - Disbursed over \$26 million in emergency rental assistance since the beginning of the pandemic to assist over 3,300 families.
- ❖ **Job Training & Work Experience**
  - Provided 395 formerly incarcerated and justice-involved individuals with job training and work experience.
- ❖ **Rent Stabilization Ordinance & Just Cause Eviction**
  - Implemented Rent Stabilization Ordinance and Just Cause Eviction Ordinance and conducted three months of outreach and education.



# Community Development Agency

## Goal #1

- Continue administration of council-approved economic development ARPA programs (Business Assistance Grants, Artist Grants, Parking Structure Murals).

## Goal #2

- Allocate \$6.1 million in HOME-ARP Program funds for permanent supportive housing and supportive services for people experiencing homelessness.

## Goal #3

- Award \$18 million and 25 Projects-Based Vouchers to various affordable housing projects.

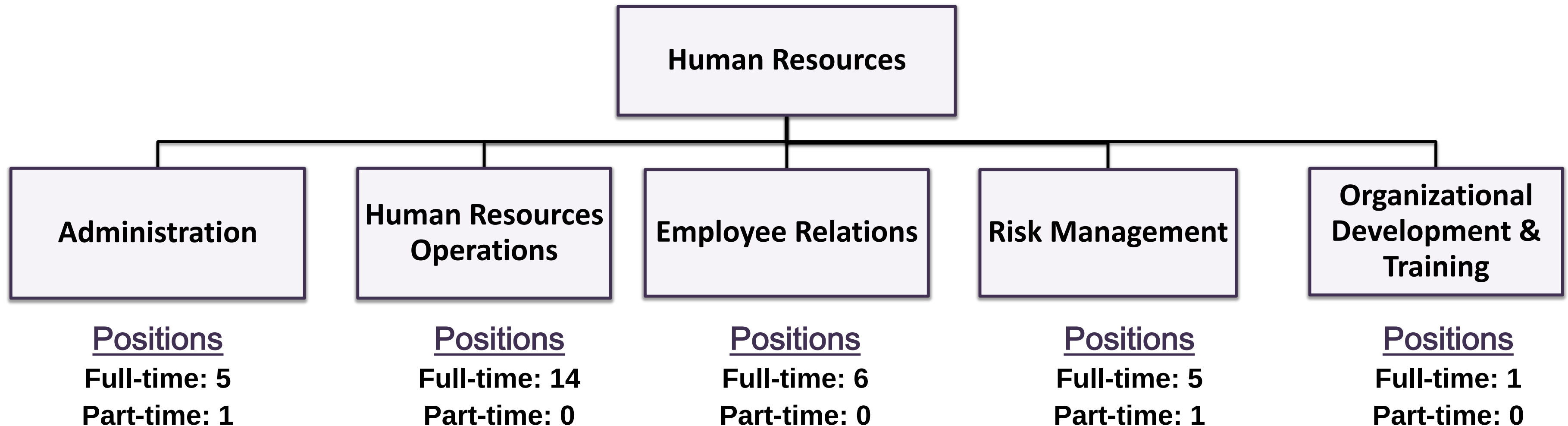
## Goal #4

- Open the new Homeless Navigation Center and transition guests from the temporary shelters to the new site.

# Human Resources

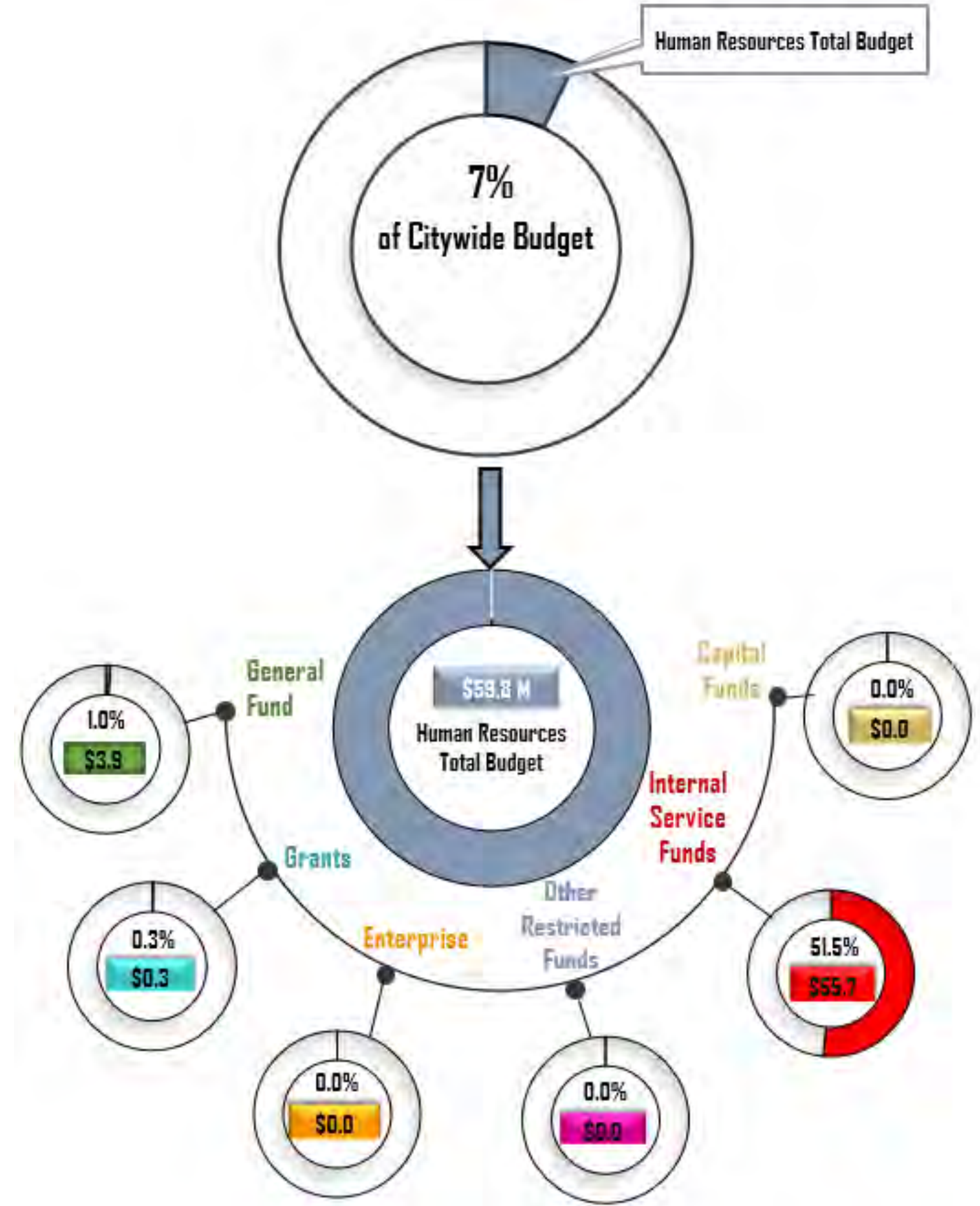


# Human Resources Organizational Chart





# Human Resources Proposed FY 2022 – 2023 Budget





# Human Resources

- ❖ **Employee and Labor Relations & OD Training Divisions**
  - Created dedicated Employee and Labor Relations and OD & Training Divisions
- ❖ **Initiated numerous safety and compliance projects**
  - Including Council Chambers ADA compliance project
- ❖ **Reinstated New Employee Orientation**
- ❖ **Enhanced the Rideshare and Wellness programs**
  - Setting up for increased participation
- ❖ **Advertising**
  - Expanded advertising presence for recruitments



# Human Resources

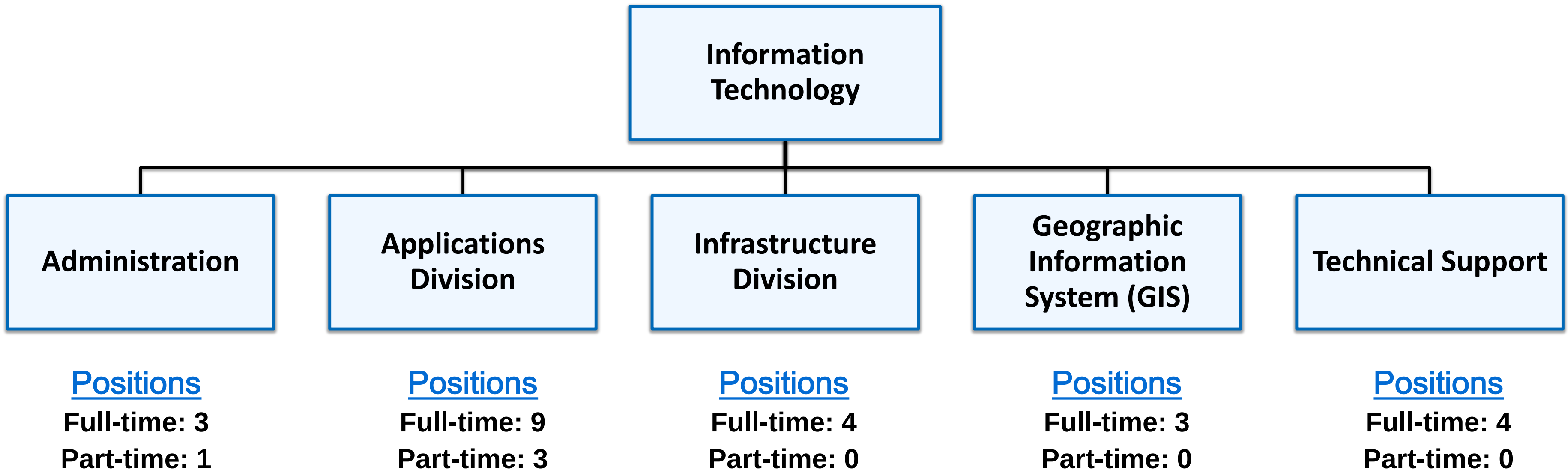
- ❖ **Expand training and development programs**
  - Enrich staff capabilities through creation and expansion of Citywide training and development program including supervisory and management training, implementing a Learning Management System, and improving the performance management process.
- ❖ **Efficient Technology**
  - Streamline processes and implement efficiencies through technology.
- ❖ **Benefit Programs**
  - Enhancement of Citywide benefit programs.
- ❖ **Security & Safety**
  - Continue Citywide security and safety enhancement projects and compliance modifications.
- ❖ **Creation of or revisions to City regulations and policies.**

# Information Technology

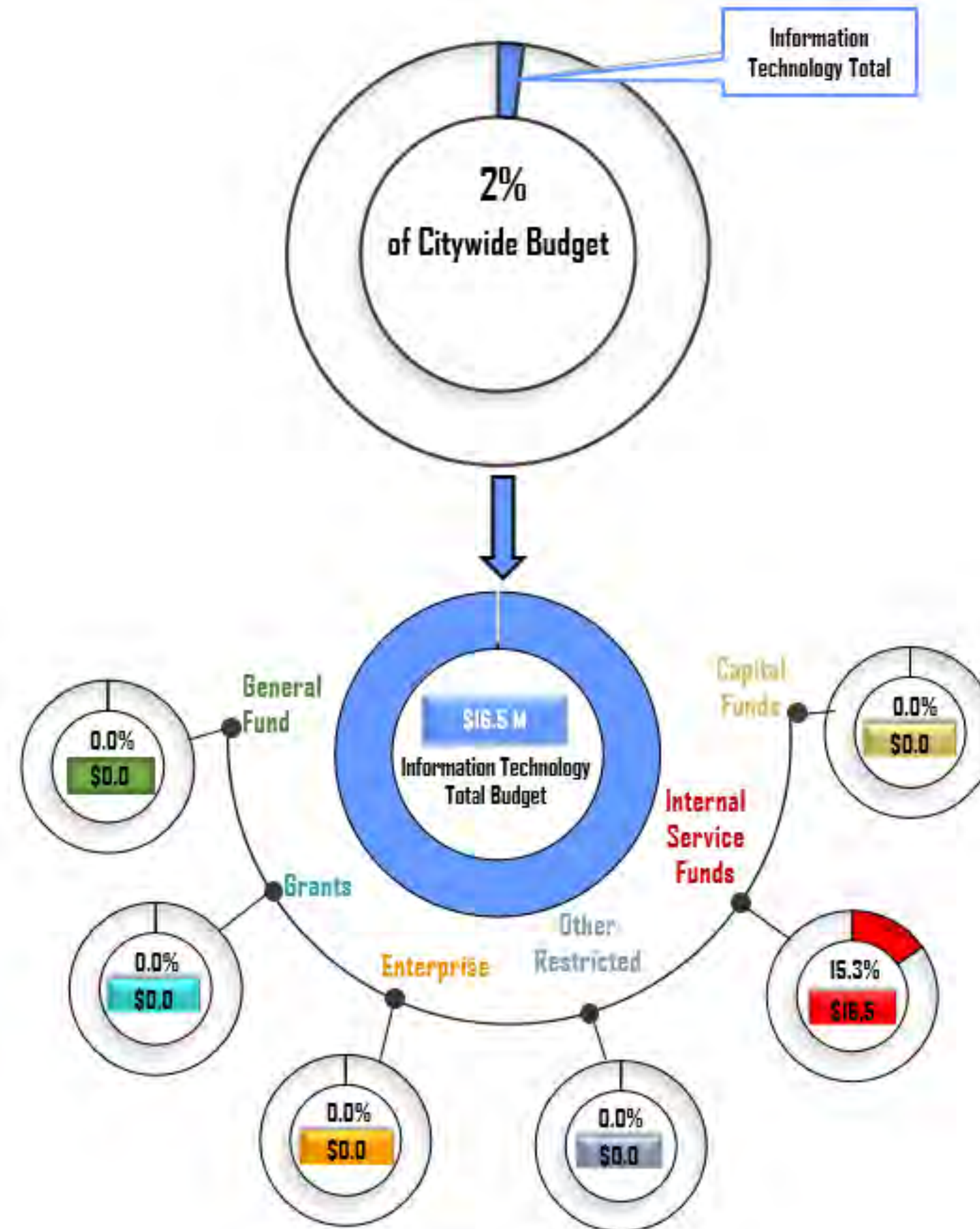




# Information Technology Organizational Chart



# Information Technology Proposed FY2022 – 2023 Budget





# Information Technology

## ❖ Cybersecurity Improvements

- Enhanced Cybersecurity awareness for City staff including monthly Phishing tests and additional training.
- Replaced Anti Virus with an Endpoint Detection and Response (EDR) solution that provides complete coverage and deep visibility into network endpoints in real-time.
- Conducted in-depth Cybersecurity Critical Security Controls assessment.

## ❖ Land Management/Permitting Enhancements

- Started multi-year implementation project to replace the City's Land Management System (LMS).
- Added online payments for building permits and plan checks in current system.
- Added Citation module for Code Enforcement in current system.

## ❖ Digital Transformation

- Developed paperless Accounts Payable processing solution.
- Implemented digital Plan/Permit solution for PBA/Building.
- Created automatic contract renewal solution for Purchasing.

## ❖ Infrastructure Enhancements

- Migrated City Hall phone circuits to new SIP transport technology.
- Implemented SCCM tool to deploy PC images, patch workstations, install applications and more.
- Homeless shelter technology: Designed & installed network, firewall, Wi-Fi, and internet.

## ❖ Application Enhancements

- Implemented various department and enterprise upgrades, including Payroll, Financials, Utility Billing, Central Cashiering, Asset Management, Fleet, and the Utility IVR.



# Information Technology

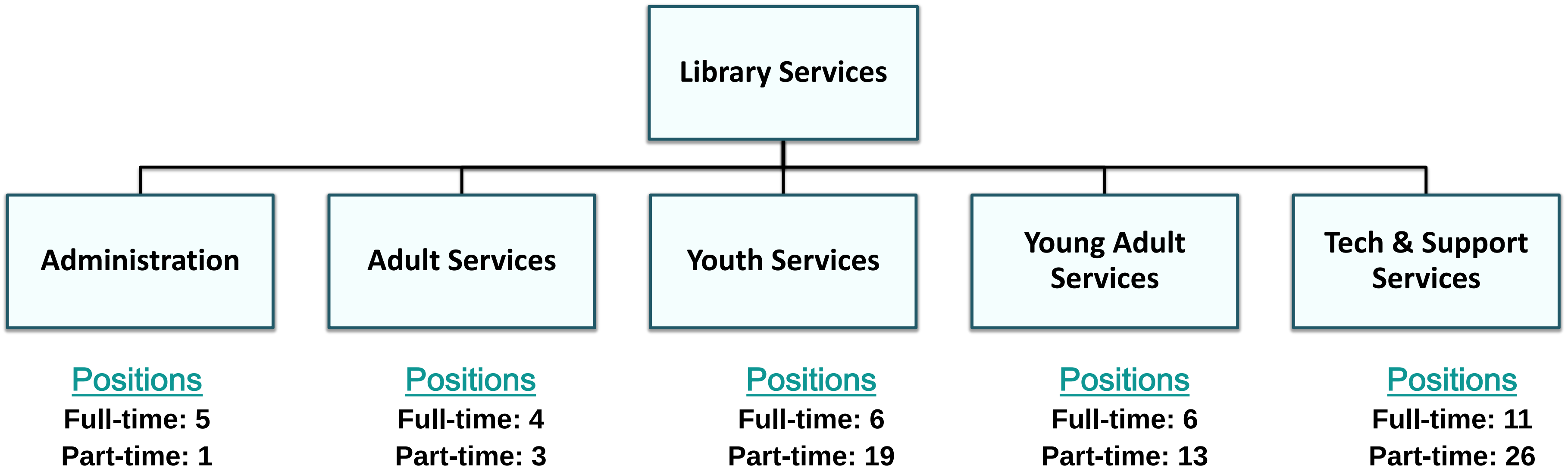
- ❖ **Cybersecurity Enhancements**
  - Complete several cybersecurity projects to increase the City's protection against any harmful intrusions.
- ❖ **Data Center Enhancements**
  - Complete several projects to enhance and modernize the City's data center, including upgrading the A/C, upgrading the UPS, and implementing an HCI solution for servers and storage.
- ❖ **Citywide Wi-Fi Upgrade**
  - Upgrade and replace the City's outdated Wi-Fi equipment.
- ❖ **Application Enhancements**
  - Continue the multi-year LMS replacement project.
  - Begin project to upgrade/replace City's Financial System.
  - Implement Payroll System re-configuration project and begin Timekeeping implementation project.
  - Replace CityDesk Intranet Site.



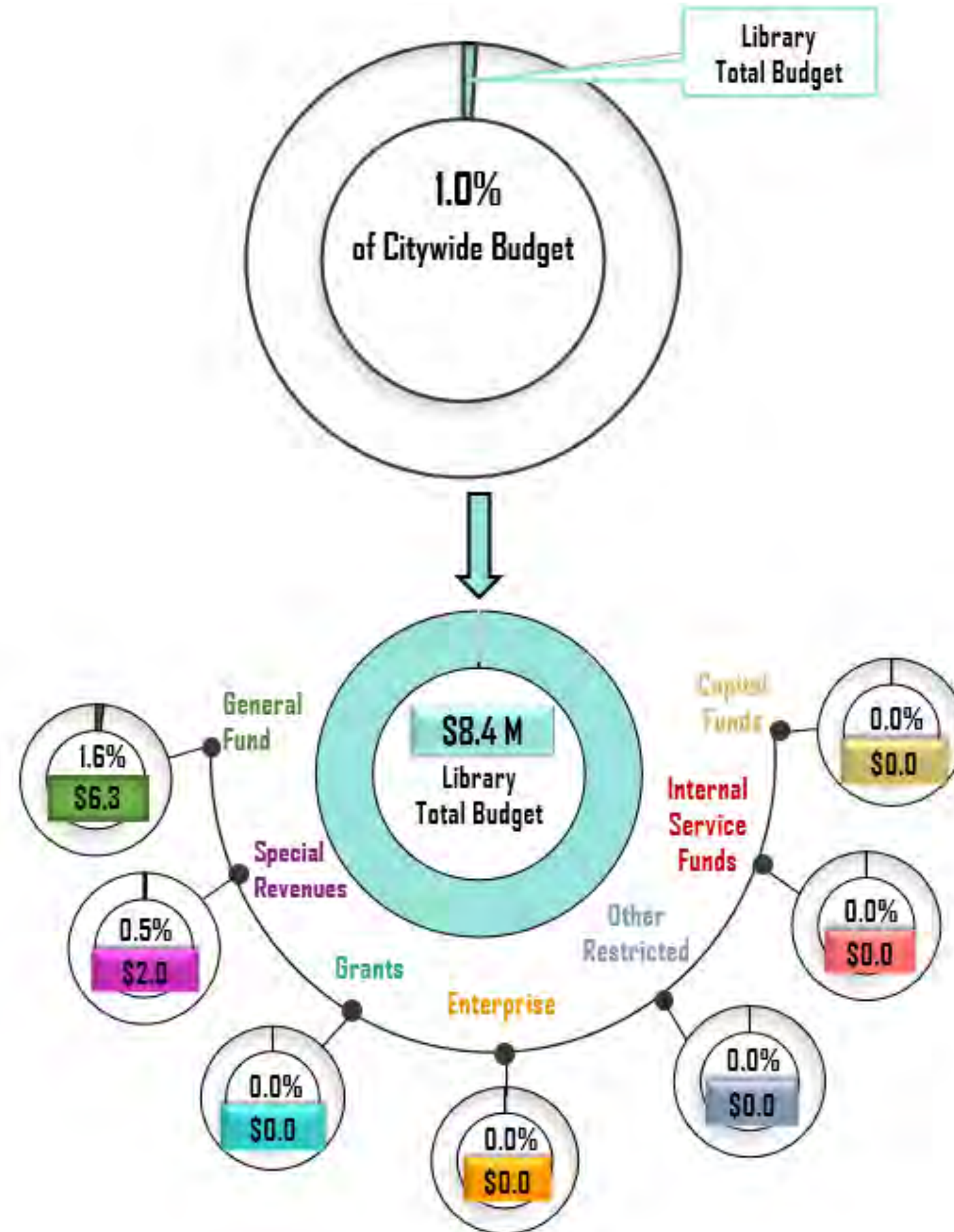
# Library Services



# Library Services Organizational Chart



# Library Services Proposed FY 2022 – 2023 Budget





# Library Services

- ❖ **Digital Literacy/ STEM program**
  - Developed a wide variety of new digital literacy/STEM programs along with a special “Library of Things” collection utilizing Revive Santa Ana funding.
- ❖ **Received the new “Knowledge-Mobile” / “Know-Mo”**
  - Bookmobile service that will officially launch in mid-June.
- ❖ **Introduced a variety of flexible self-service technologies**
  - Such as laptop dispensing kiosks and library materials dispensing kiosks in key locations throughout the City to improve access to the public library and its services.
- ❖ **Initiated design services**
  - Used for the Library’s three capital improvement projects: the Main Library Transformation Project, Newhope Library Renovation Project, and the Jerome Park “Library in the Park” Project.
- ❖ **Upgraded the Library’s check-out and inventory system**
  - Include self-checkout and RFID-based circulation and collection management.





# Library Services

- ❖ **Complete the design phase of the Library’s capital improvement projects**
  - Includes the Main Library Transformation Project, Newhope Library Renovation Project, and Jerome Park “Library in the Park” Project.
- ❖ **Initiate a long-term Library Master Plan**
  - To evaluate locations, services, and staffing with community input.
- ❖ **Continue to expand and diversify all library collections**
  - Expand in both digital and print formats, and further develop the Library’s Vietnamese language collection, in order to better meet the diverse needs of all Santa Ana residents.
- ❖ **Hybrid Service Model**
  - Further develop the Library’s new hybrid service model that offers both in-person and online services, with a particular focus on early education to create lifelong learners throughout the community.
- ❖ **Continuously evaluate and adapt bookmobile services schedule**
  - Ensure equitable and accessible programming that meets the diverse needs of the community.

# **Parks, Recreation, & Community Services**



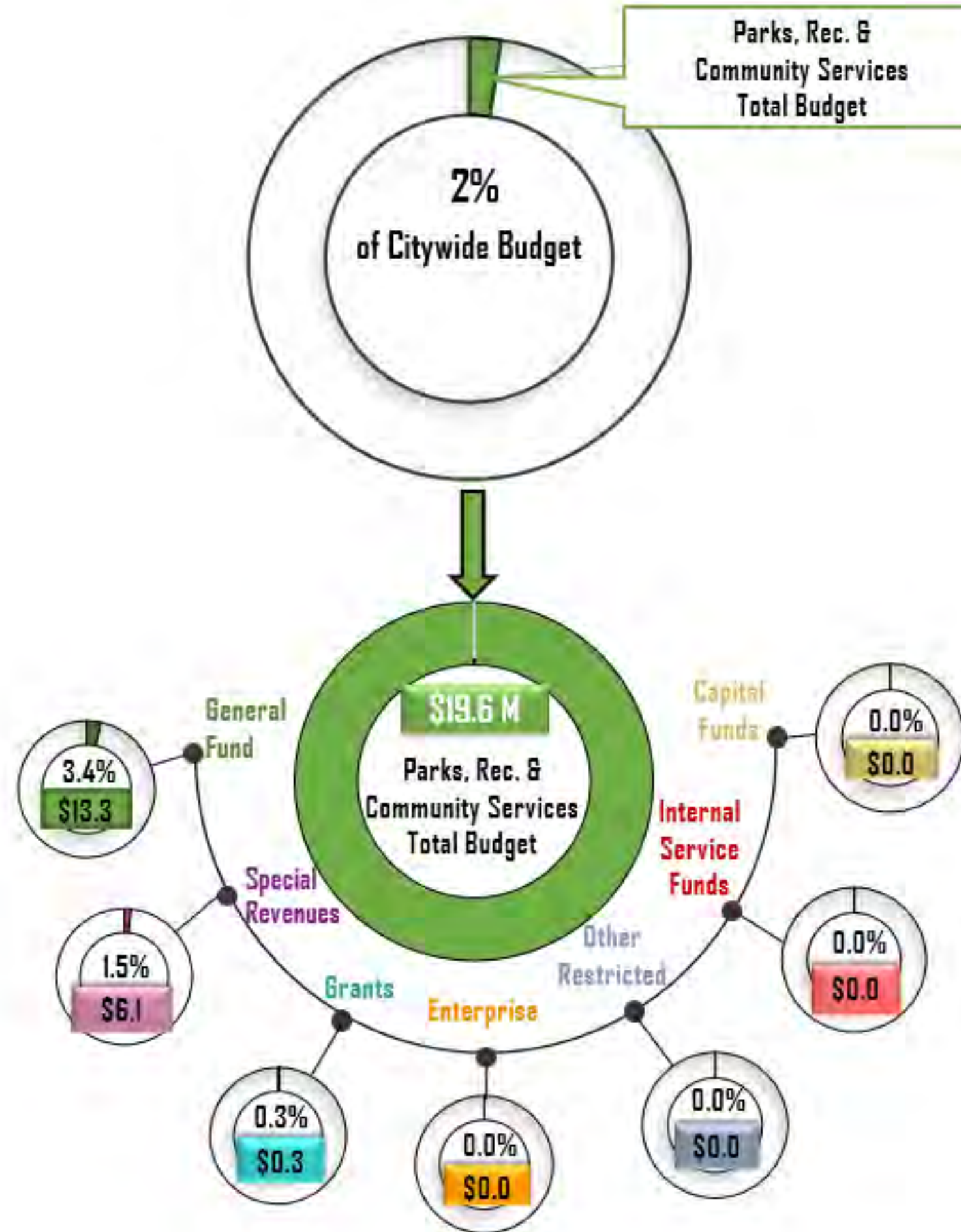
# PRCSA

## Organizational Chart





# PRCSA Proposed FY 2022 – 2023 Budget







# Parks, Recreation, & Community Services Agency

## ❖ Completion & Adoption of City's 1<sup>st</sup> Parks Master Plan

- Adopted a plan that provides a 10-year strategic roadmap with guiding principals to prioritize facility, program and parkland needs as identified by the community
- Over 2,000 residents were surveyed throughout the 18-month project with input from 24 partner organizations, 6 City Commissions and a newly established PMP Advisory Group

## ❖ Recreation Programs and Events are Back!

- Produced a Movies in the Park Series, installed the first Santa Ana Park Host at Thornton Park, offered multiple Free Teen Excursions providing a wide variety of youth sports programming

## ❖ Installation and Upgrades of Amenities at Park Facilities

- PRCSA designed, planned and installed a number of new park amenities including the redesign of the El Salvador Basketball Courts, installation of 8 Fitness Courts and Delhi Mini-Pitch as well as upgrades to site lighting

## ❖ Development of New Park Sites

- Design, groundbreaking and development of Raitt & Myrtle Park (February 2023) and Standard & McFadden Park (December 2023)



# Parks, Recreation, & Community Services Agency

## GOALS

### ❖ Renovation & Addition of Park Amenities

- Updating Sport and Site Security Lighting throughout the parks system, adding new synthetic turf soccer fields, communication marquees and completing the Santa Ana Stadium upgrades.

### ❖ Renovation & Addition of Recreational Facilities

- Renovation of Santa Anita Park and Centennial Lake and adding new features such as Santiago Park Gas House Area Development, the Santa Ana Zoo Giant River Otter Exhibit, Primate Trails and Zoo Nature Center

### ❖ Acquisition of New Open Space

- Three sites are currently being acquired (10<sup>th</sup>/Flower, Bristol/Tolliver and Bristol/18<sup>th</sup>), while 2 new sites are being evaluated (15<sup>th</sup>/Lowell and Santa Anita Park Expansion)

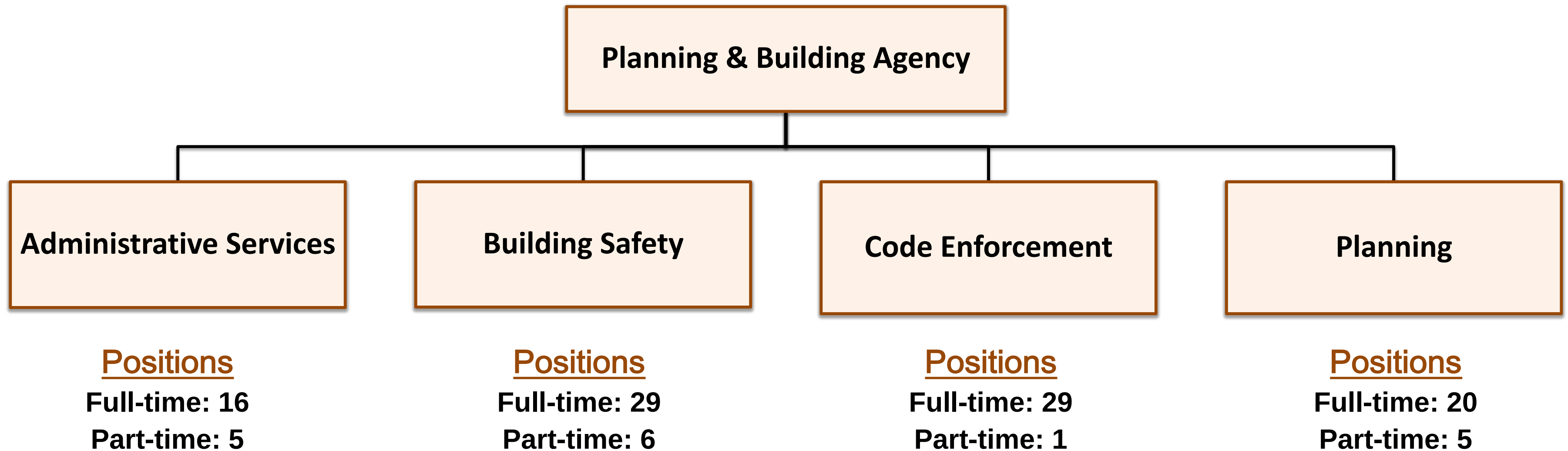
### ❖ New & Exciting Recreational Opportunities

- Production of community wide cultural special events, Concerts in the Park, Birch Summer Night Series and Winter Village Ice Skating Rink & Tree Lighting. Grand Opening of the Teen Hub at Salgado Center and the introduction of Adult Futsal League at Delhi Park.

# Planning & Building Agency

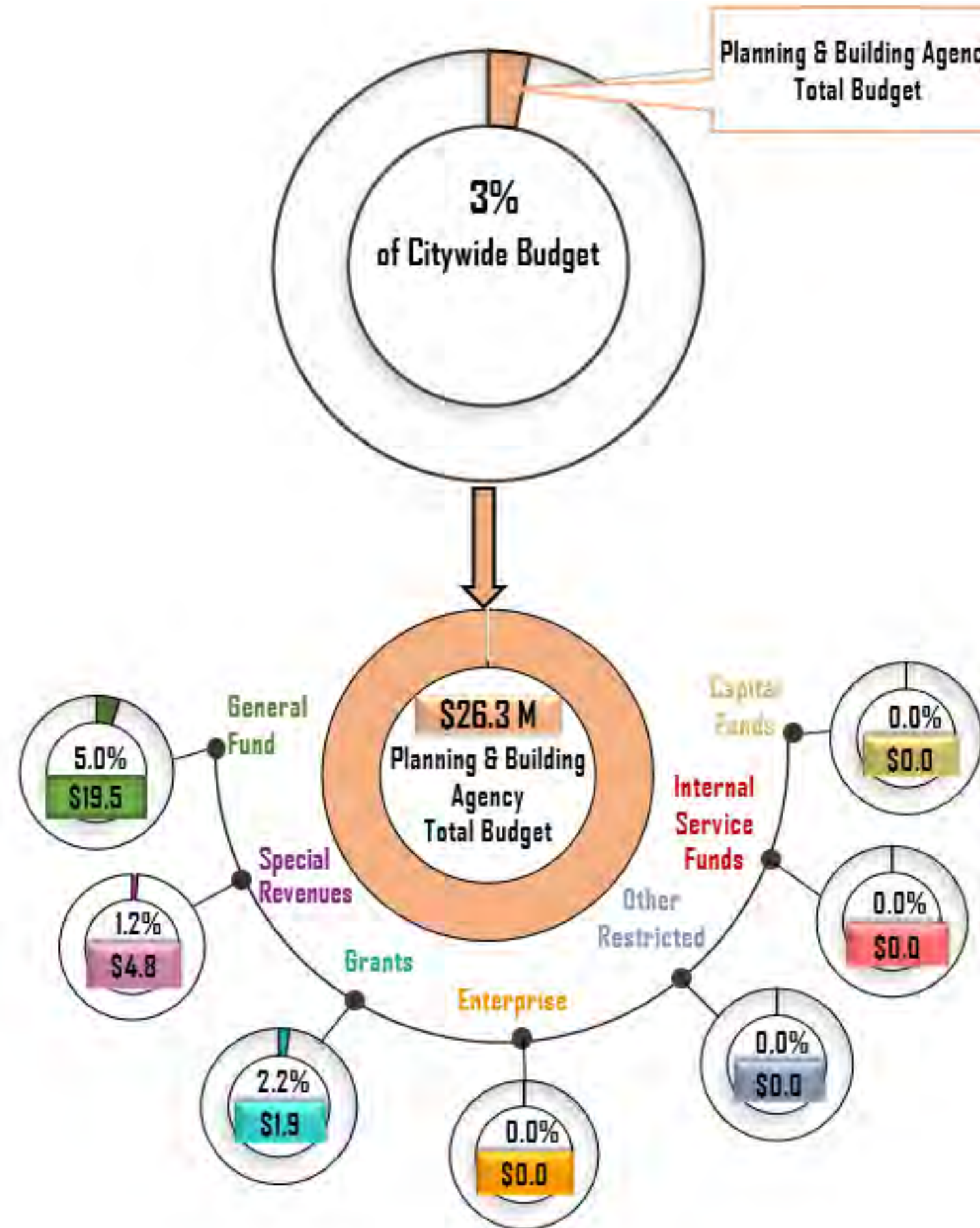


# Planning & Building Agency Organizational Chart





# Planning & Building Agency Proposed FY 2022 – 2023 Budget





# Planning & Building Agency

- ❖ **Interagency collaborations addressing quality of life and unlawful activities**
  - Illegal casinos, cannabis businesses in residential properties
  - Abandoned, vacant, and unsecured structures, accumulation of trash and debris, public nuisances and unlawful occupancies
  - Recovered over \$200,000 in abatement costs
- ❖ **“NOTICE of Enforcement Action” sign program**
  - Advise and inform responsible party, city residents, and interest parties of property maintenance expectations and requirements
  - Public nuisance prevention
- ❖ **Implemented digital plan check (Avolve)**
  - Communicate, review, and approve construction and development plans digitally
  - Streamline permitting and reduce submission costs for the applicant
- ❖ **Processed over 2,600 land use and zoning applications and 26 Mills Act Contracts**
- ❖ **Issued over 8,000 permits with a total valuation of over \$350 million**



# Planning & Building Agency

- ❖ **Build capacity to meet the demand for cannabis enforcement and administration services**
  - Implement enforcement programs addressing unlawful violations adversely impacting quality of life.
- ❖ **Implement enforcement strategies and programs**
  - Address diverse commercial property conditions using City interdepartmental coordination to address public nuisance concerns.
- ❖ **Upgrade records & systems**
  - Implement electronic records management system and upgrade the land management system to a more efficient permit system to improve customer service.
- ❖ **Enhance the core counter service team**
  - Recruit qualified staff to facilitate application reviews, issuance of permits, and completion of inspections in a timely manner.
- ❖ **General Plan Update**
  - Commence implementation of the General Plan Update and commence a comprehensive Zoning Code Update.

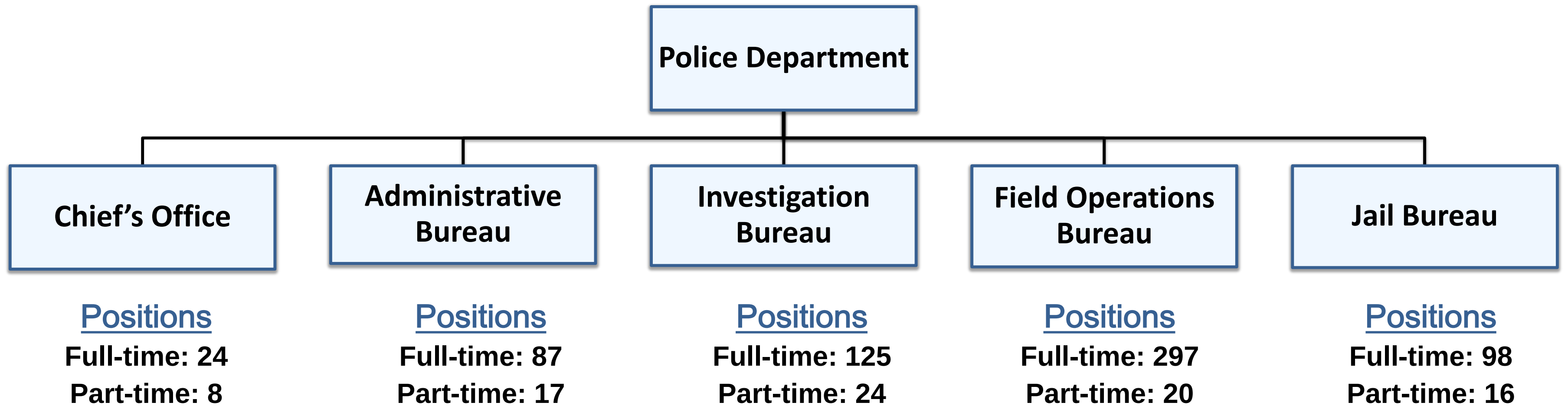


# Police Department

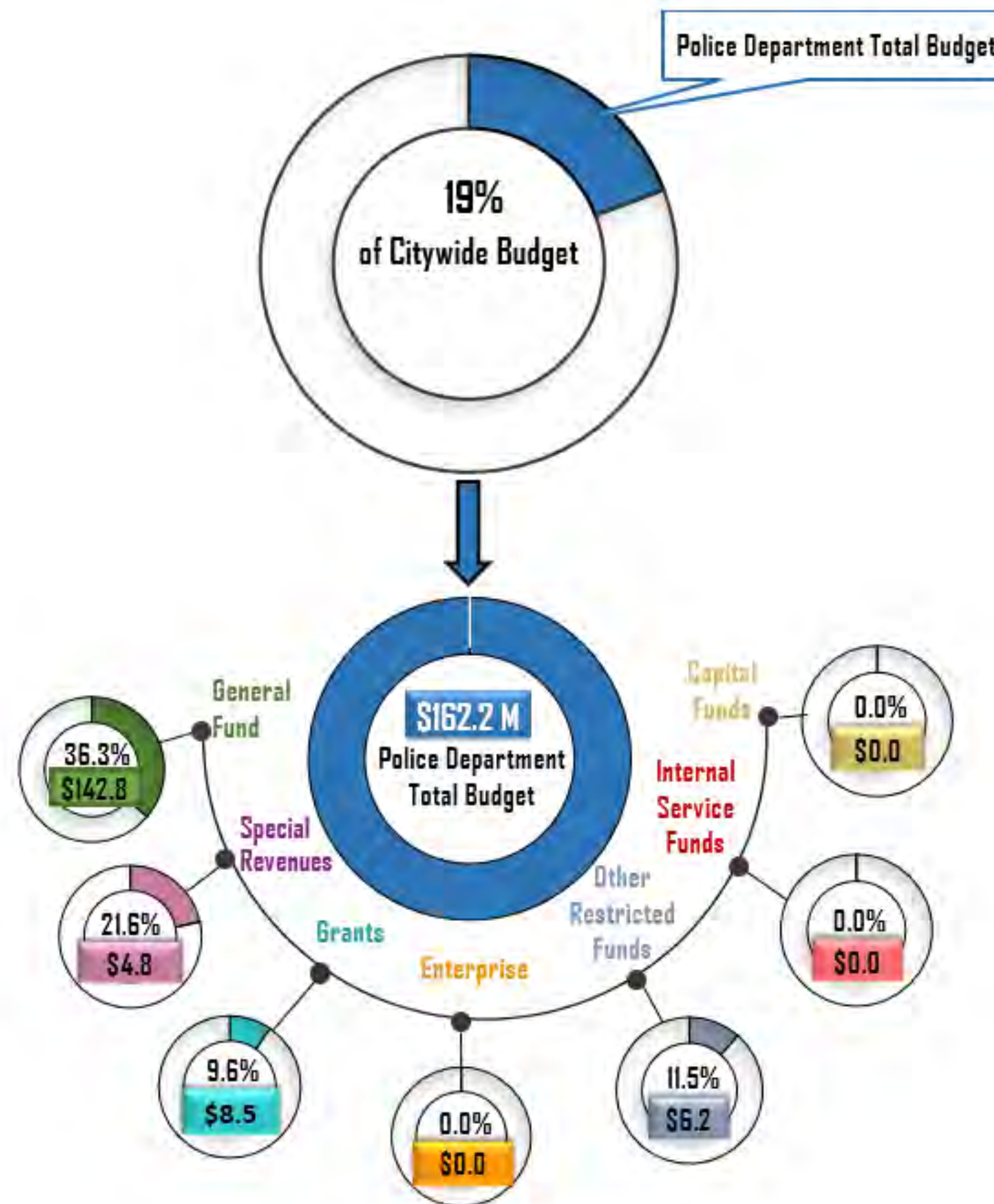




# Police Department Organizational Chart



# Police Department Proposed FY 2022 – 2023 Budget





# Police Department

## Highlight #1

- Continued talent acquisition strategy to attract, recruit, hire and promote 74 positions throughout the department during FY 21-22 to date

## Highlight #2

- Continued to incorporate and expand de-escalation and bias-based training into comprehensive training program; approx. 7,312 hours of training provided

## Highlight #3

- During calendar year 2021, efforts to remove guns off the streets led to a 81.43% increase in ghost gun seizures and 19.23% increase in all gun seizures

## Highlight #4

- Reduced response times for Priority 1 calls for three consecutive calendar years; 7:36 in 2019, 6:25 in 2020, 5:31 in 2021



# Police Department

## Goal #1

- Establish District Policing Liaison for each City council ward, in line with enhancement of directed patrol enforcement initiatives

## Goal #2

- Continue efforts to increase participation in the Police Explorer Program, PAAL program, Police Cadets, Teen Academy and other youth oriented programs/activities

## Goal #3

- Continue to collaborate and partner with non-profit providers on non-emergency homeless calls via the SMART program and monitor results

## Goal #4

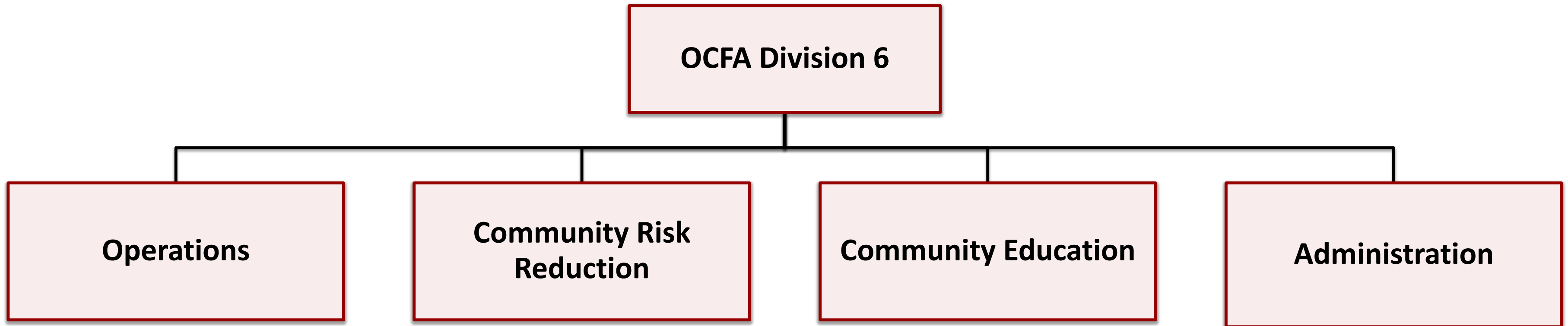
- Continue to enhance transparency efforts to build and sustain community trust



# Orange County Fire Authority



# Orange County Fire Authority Organizational Chart



## Positions

**3** Battalion Chiefs  
**42** Captains  
**42** Engineers  
**84** Firefighters

## Positions

**1** Assistant Fire Marshal  
**4** Fire Inspectors  
**1** Office Service Specialist

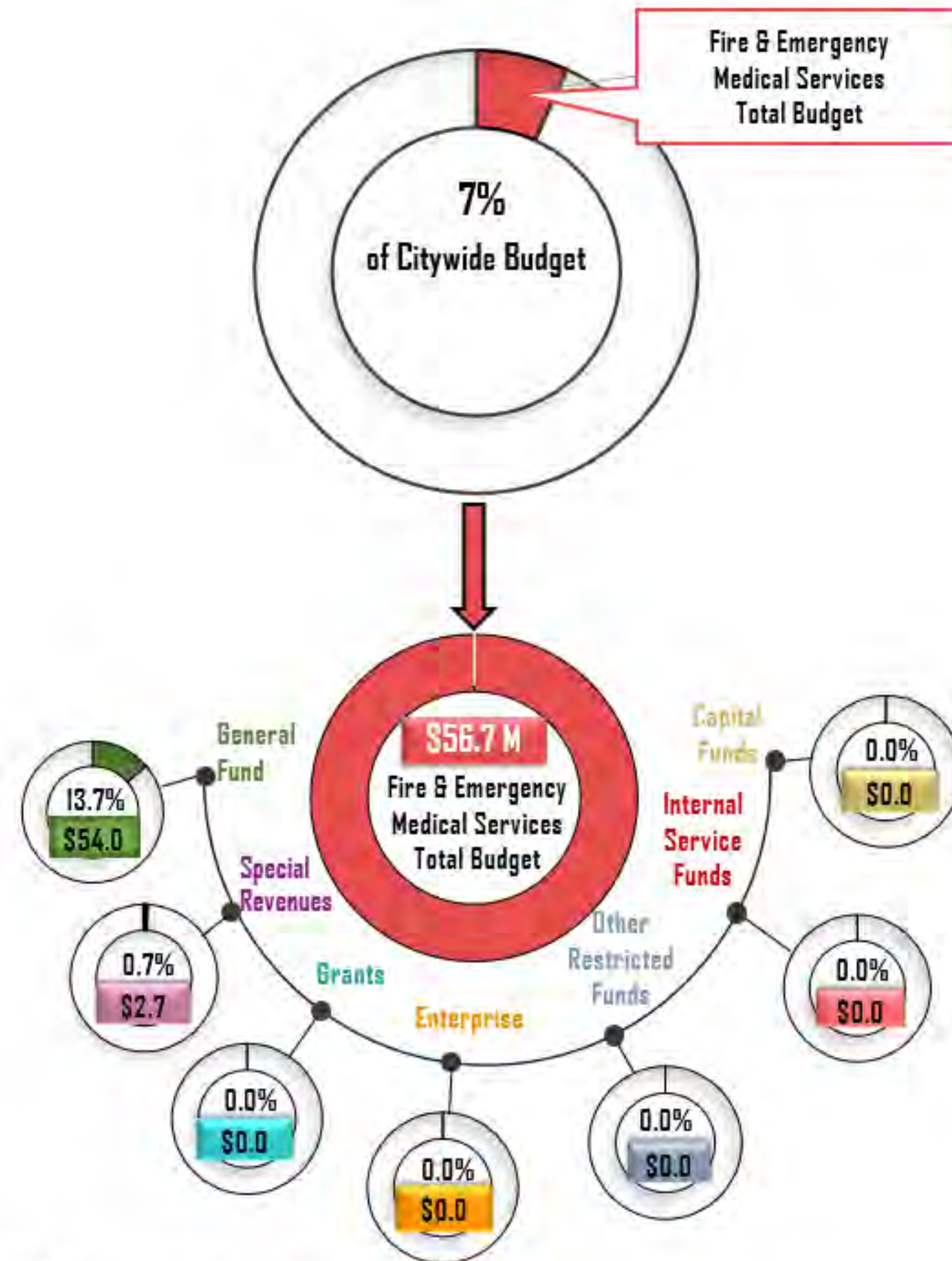
## Positions

**1** Education Specialist

## Positions

**1** Division Chief  
**1** Administration Captain  
**1** Administration Assistant

# Orange County Fire Authority & Emergency Medical Services Proposed FY 2022 – 2023 Budget



\*Special Revenues consist of Fire Facilities



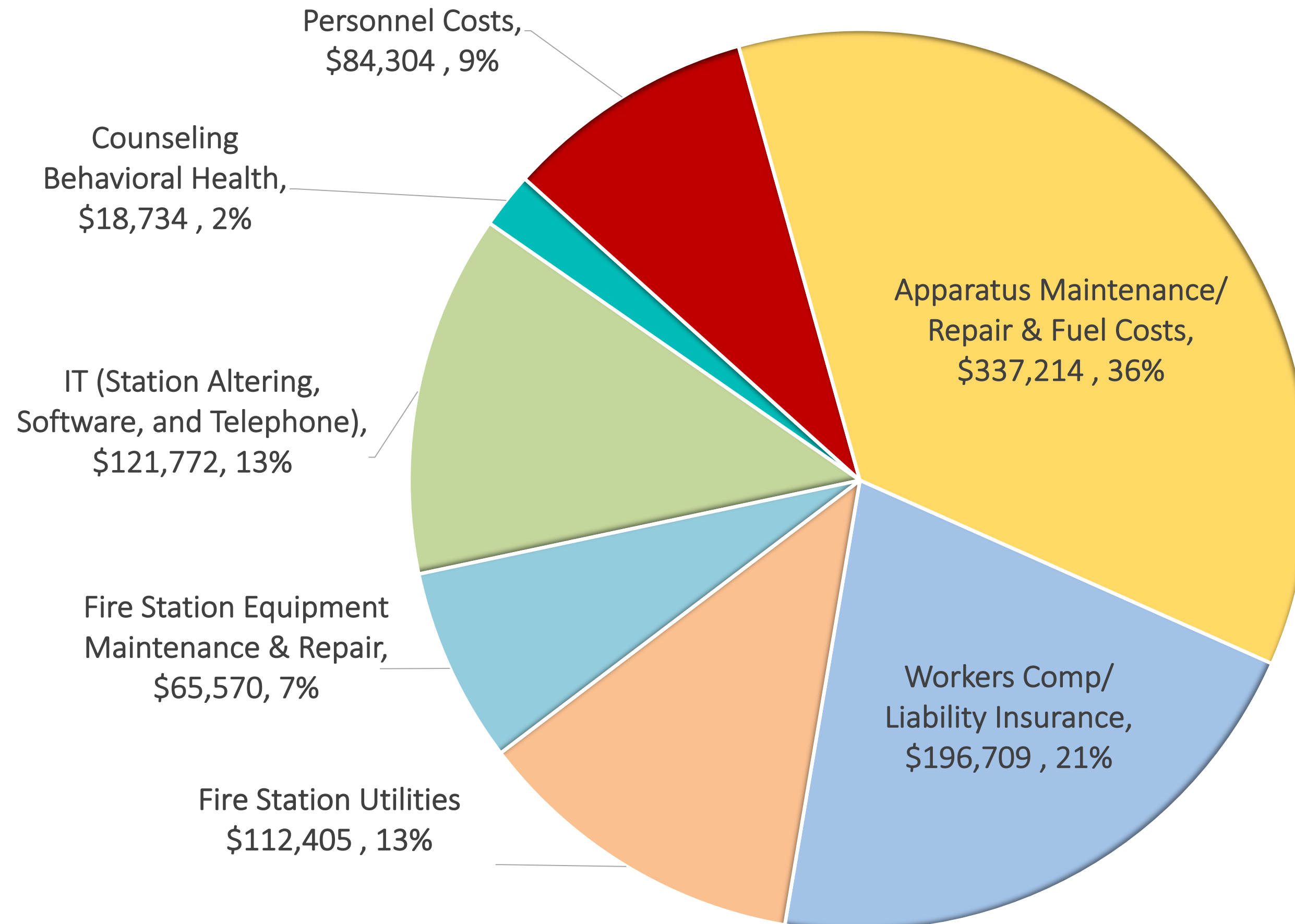


# Orange County Fire Authority

- ❖ **28,435 calls for service in Santa Ana**
  - Accounts for nearly 20% of all OCFA Service Calls
- ❖ **COVID-19 Pandemic Response**
  - Through the vaccination clinic at Santa Ana College, over 128K members were vaccinated from this site alone
- ❖ **86 Community Outreach Events**
  - Santa Ana had at least 45% more community outreach events than all other OCFA cities last year, while everything was on Covid-19 Lockdown!
- ❖ **Carnegie Homeless Shelter Opening**
  - OCFA worked diligently with Santa Ana Building/Planning Division & City Manager's Office to assist with opening the "Women's Section" of the shelter
- ❖ **Changed our Explorer program to Cadet Program**
  - This streamlined our ability to process application and onboarding of students

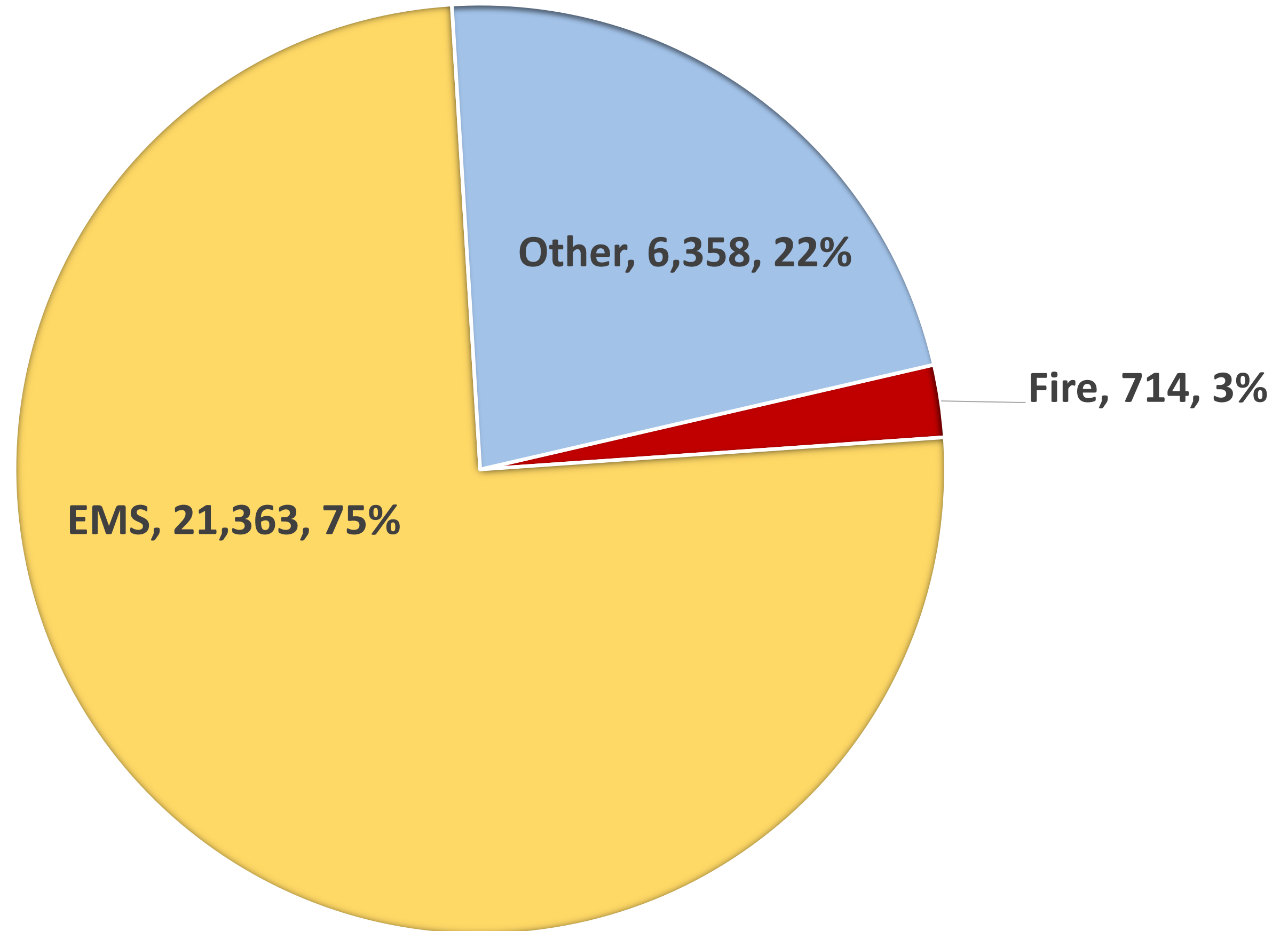


# Breakdown of OCFA Budget Increase Resulting in Estimated 2.1% Santa Ana Service Charge Increase



# 2021 Fire Call Statistics

## Incidents Total = 28,435



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



# Orange County Fire Authority

## ❖ Station/Facility Capital Project Improvement Process

- To identify a long range plan to fund capital improvement projects (i.e. Underground fuel tank upgrades at Stations 71, 74 & 75, Security Fencing, Roofs, gender accommodation upgrades, etc.)

## ❖ Expanded Cadet Program

- To provide greater opportunities to local youth

## ❖ Continue to partner with City, County, State and Federal Agencies

- Be an active partner in looking for ways to continue to support each other in areas of Public Safety

## ❖ Continued Community Outreach through Education

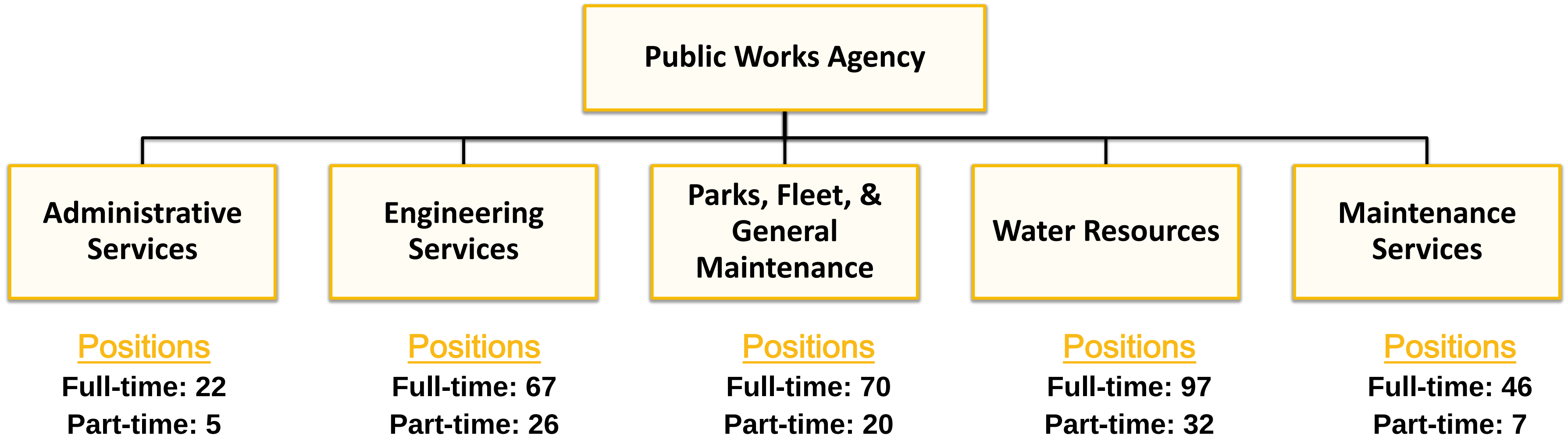
- Reduce the impacts of fire, drowning, and other public safety issues through events and outreach

# Public Works Agency

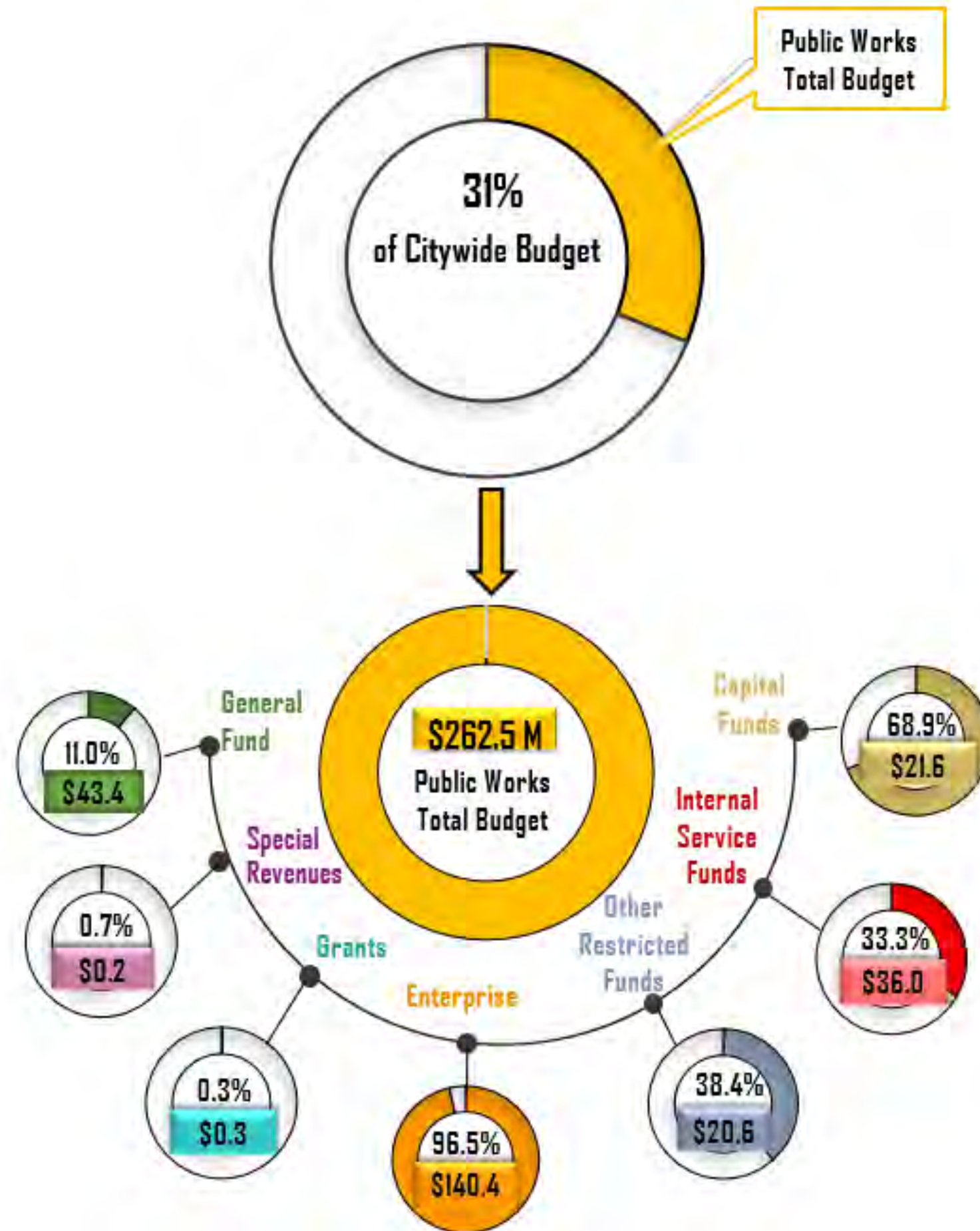




# Public Works Agency Organizational Chart



# Public Works Agency Proposed FY 2022 – 2023 Budget





# Public Works Agency

## ❖ Water Resources

- Awarded over \$25M in water and sewer capital improvement projects; recognized as best medium sewer collection in the State by California Water Environment Association 2021/22.

## ❖ Maintenance Services

- Planted 500 street trees throughout the City before the end of the FY 2021/22, exceeding grant requirement by 200; expedited \$1.7M in sidewalk concrete replacement at approximately 1,000 locations citywide.

## ❖ Parks, Fleet & General Maintenance

- Completed AQMD-MSRC grant ML12014 contract to purchase 9 heavy-duty vehicles and install 4 EV Charging Stations at various City locations.

## ❖ Engineering Services

- Delivered 14 Capital Improvement Projects and received \$21M+ in grants.

## ❖ Administrative Services

- Clean City Initiatives Programs included in Solid Waste Services Agreement with Republic Services, effective July 1, 2022; Submitted \$6,100,703 in Caltrans and \$6,103,099 in OCTA reimbursement requests by April 2022.



# Public Works Agency

- ❖ **Crime Prevention**
  - Complete standard designs, taking crime prevention through environmental design practices into consideration.
- ❖ **Comprehensive Master Plan**
  - Continue assessment and consolidation of completed infrastructure plans (Water, Sewer, Storm Drain, Street Tress, Traffic Signals, Pavement Management) into comprehensive master plan.
- ❖ **Facility Assessment**
  - Complete a standardized, scheduled Facility Assessment for All City facilities to develop a 10-year facilities CIP plan.
- ❖ **Efficient Pothole Repair Service**
  - Improve pothole repair service to 48-hour response time by utilizing and marketing the City's MySantaAna App leading to a faster response and resolution.
- ❖ **Implement Improved Technology**
  - To manage the water distribution system and enhance customer service. Continue delivery of safe drinking water supply to contribute to the health of the community.

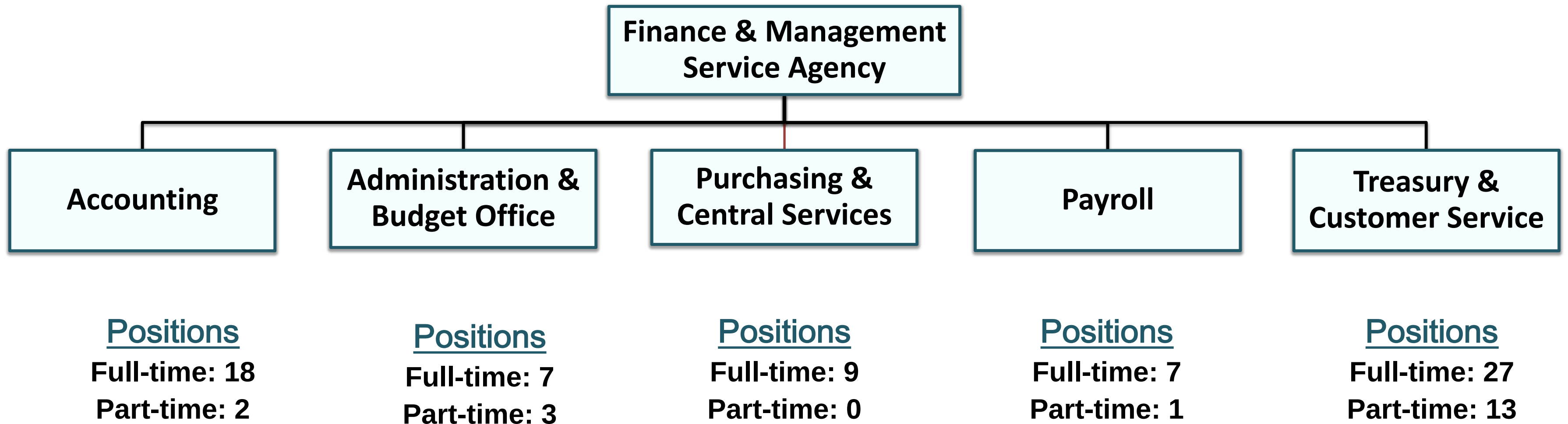


# Finance & Management Services Agency

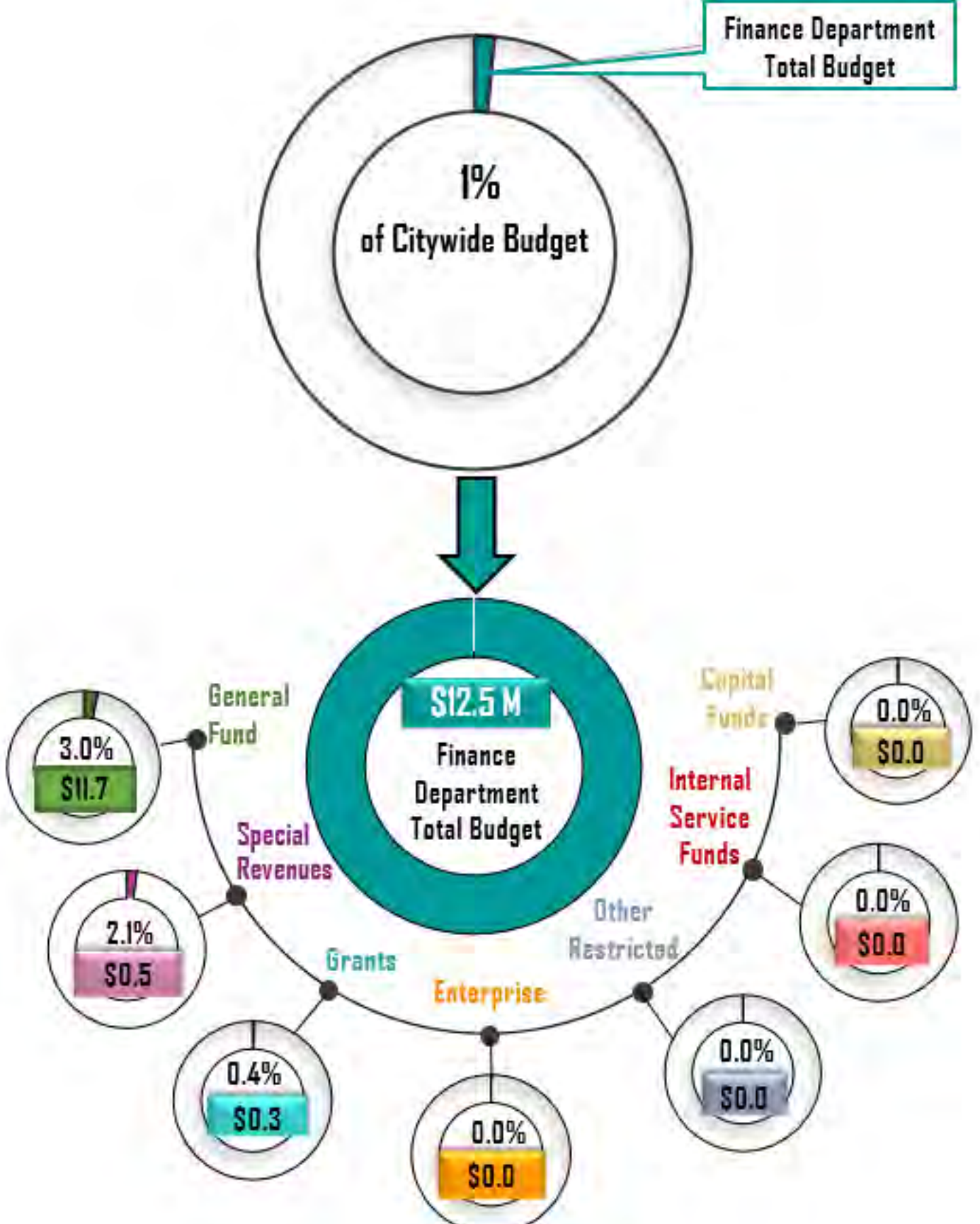


# Finance & Management Services Agency

## Organizational Chart



# Finance & Management Services Agency Proposed FY 2022 – 2023 Budget





# Finance & Management Services Agency

## ❖ Financial Highlights

- Refinanced pension debt to save millions of dollars and implemented a Pension Stabilization strategy for future years

## ❖ Modernization Highlights

- Upgraded cashiering and utility billing systems in preparation for Automated Meter Infrastructure (AMI) Project

## ❖ Communications Highlights

- Implemented Budget Engagement Simulation Tool (BEST), budget surveys and expanded community outreach strategies to solicit public input on the City Budget.

## ❖ Other Highlights

- Actively supporting compliance and reporting for federal stimulus money





# Finance & Management Services Agency

## ❖ Balanced Budget Goal

- Complete multiple revenue audits for Cannabis Tax, Business License Tax, Hotel Visitors Tax and Utility Users Tax

## ❖ Modernize Goal

- Upgrade cashiering system to include chip & pin, encrypted transaction information, and payment stations at Recreation centers

## ❖ Efficient City Services Goal

- Business License Tax Ballot Measure for equitable tax and streamlined calculations, followed by system upgrade

## ❖ Other

- Ongoing support of compliance and reporting for federal stimulus money



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# QUESTIONS

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