



Community Budget Input FY 2023-24



City of Santa Ana -
Finance & Management Services Agency

Agenda

- Budget Overview
- General Fund Budget
- 10-Year Fiscal Outlook
- Cannabis Spending
- Local Measure X Highlights
- Budget Disclaimers
- FY 2023-24 Budget Process - Next Steps
- Your Input
- BEST Tools & Survey
- Questions & Comments





CITY OF SANTA ANA BUDGET

53%

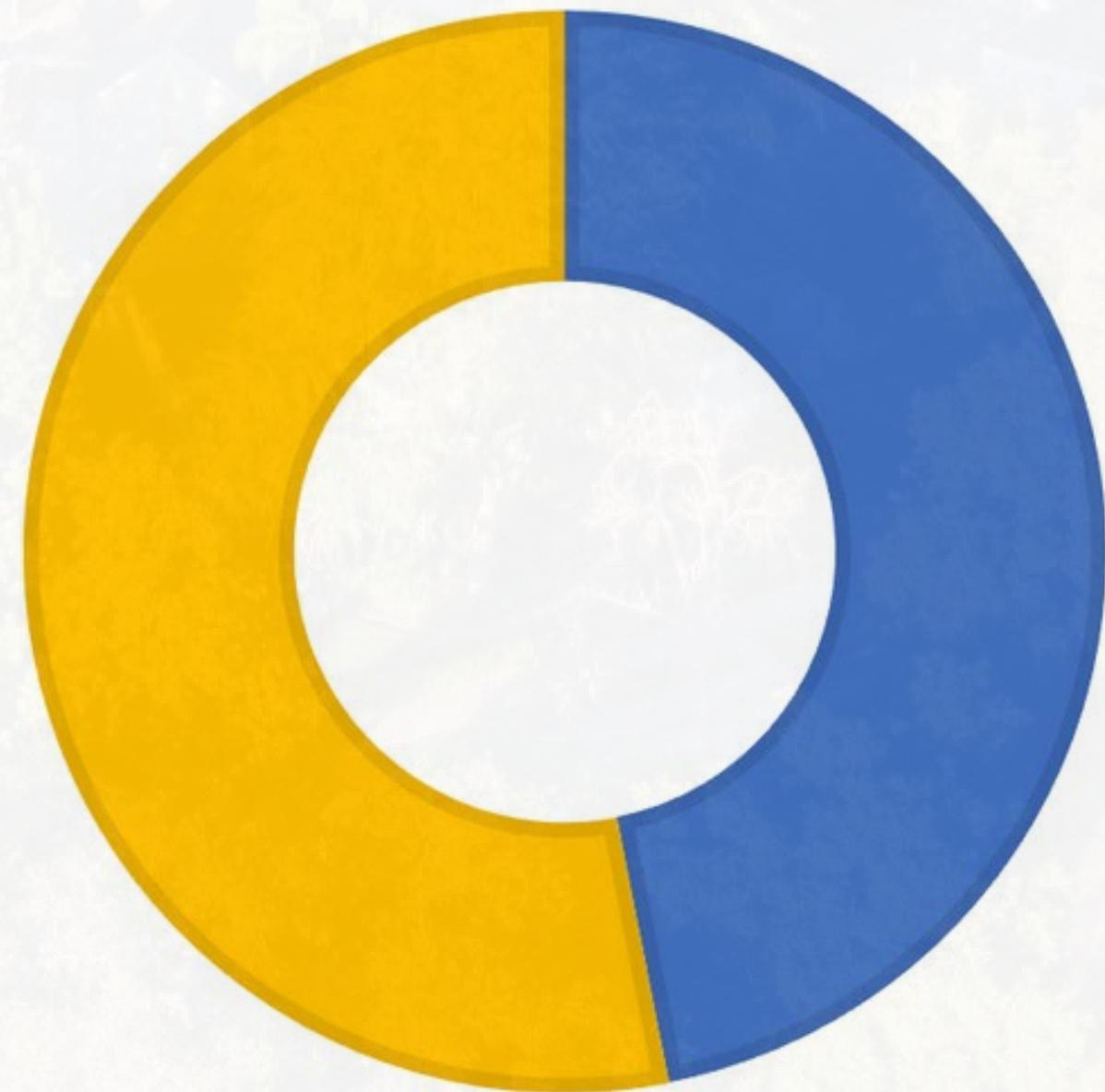
\$403.6M

Non Restricted
Funds

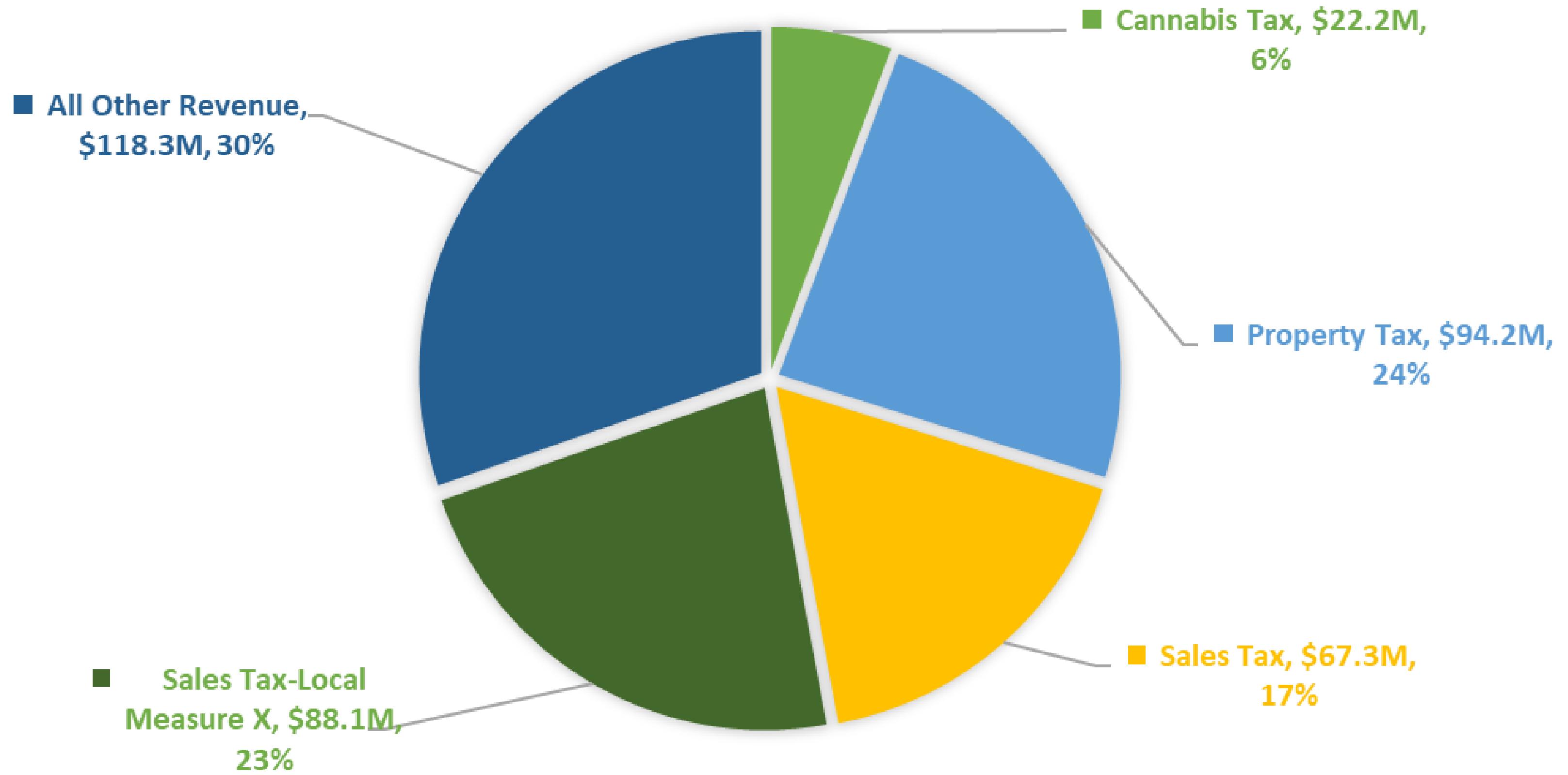
47%

\$356.6M

Restricted Funds

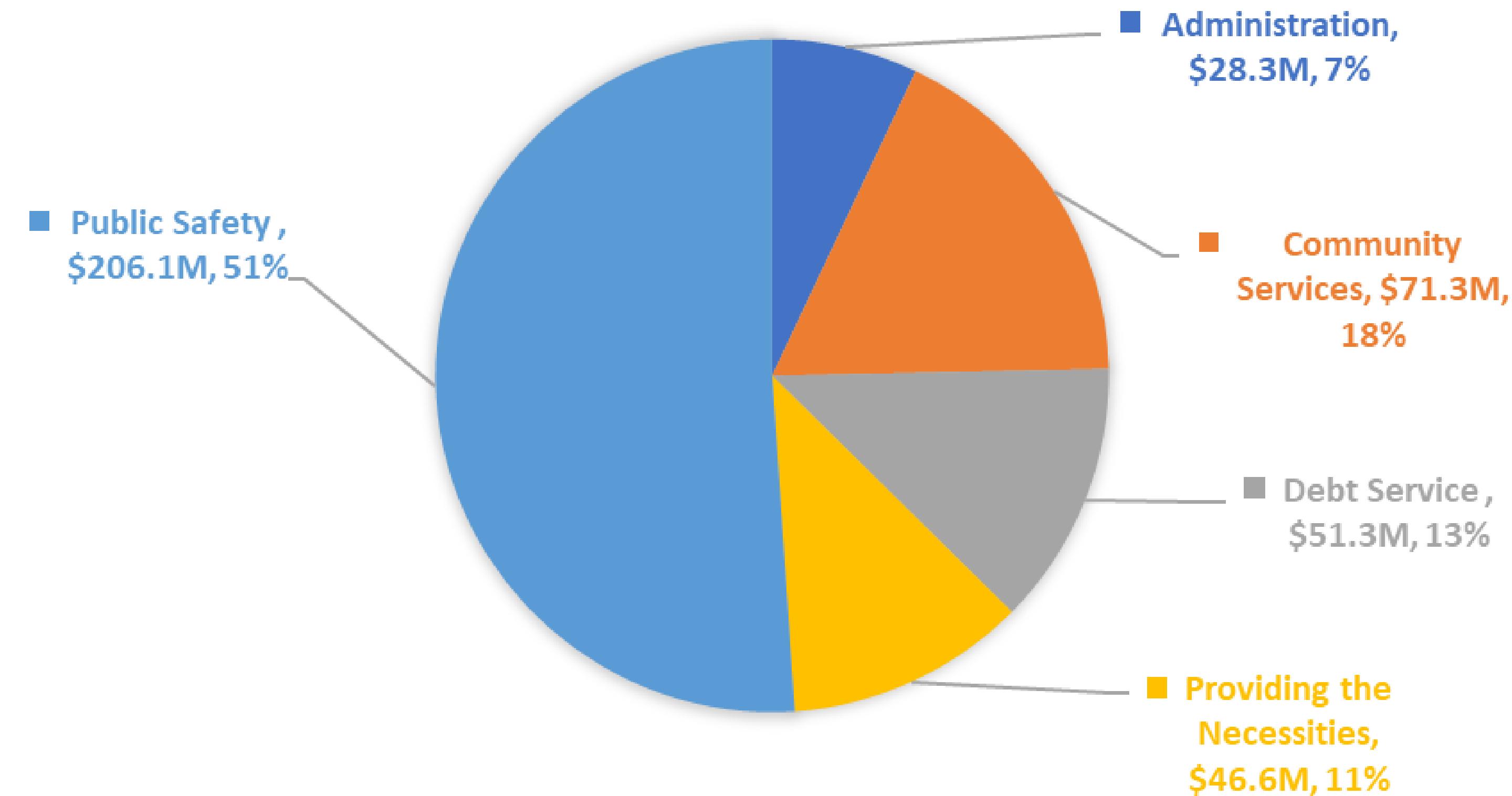


FY2022-23 GENERAL FUND REVENUE - \$390.1M

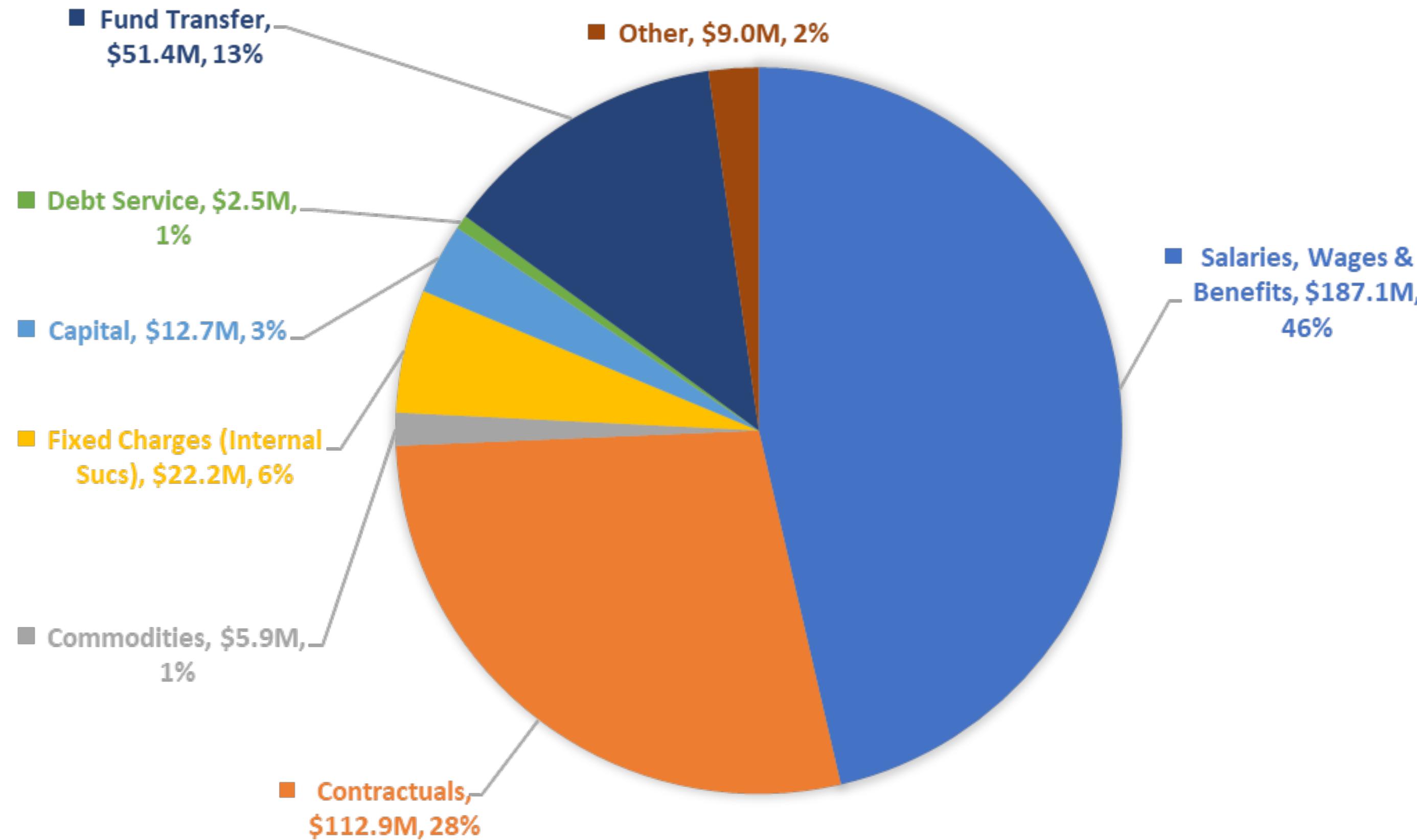


FY2022-23 GENERAL FUND EXPENDITURES

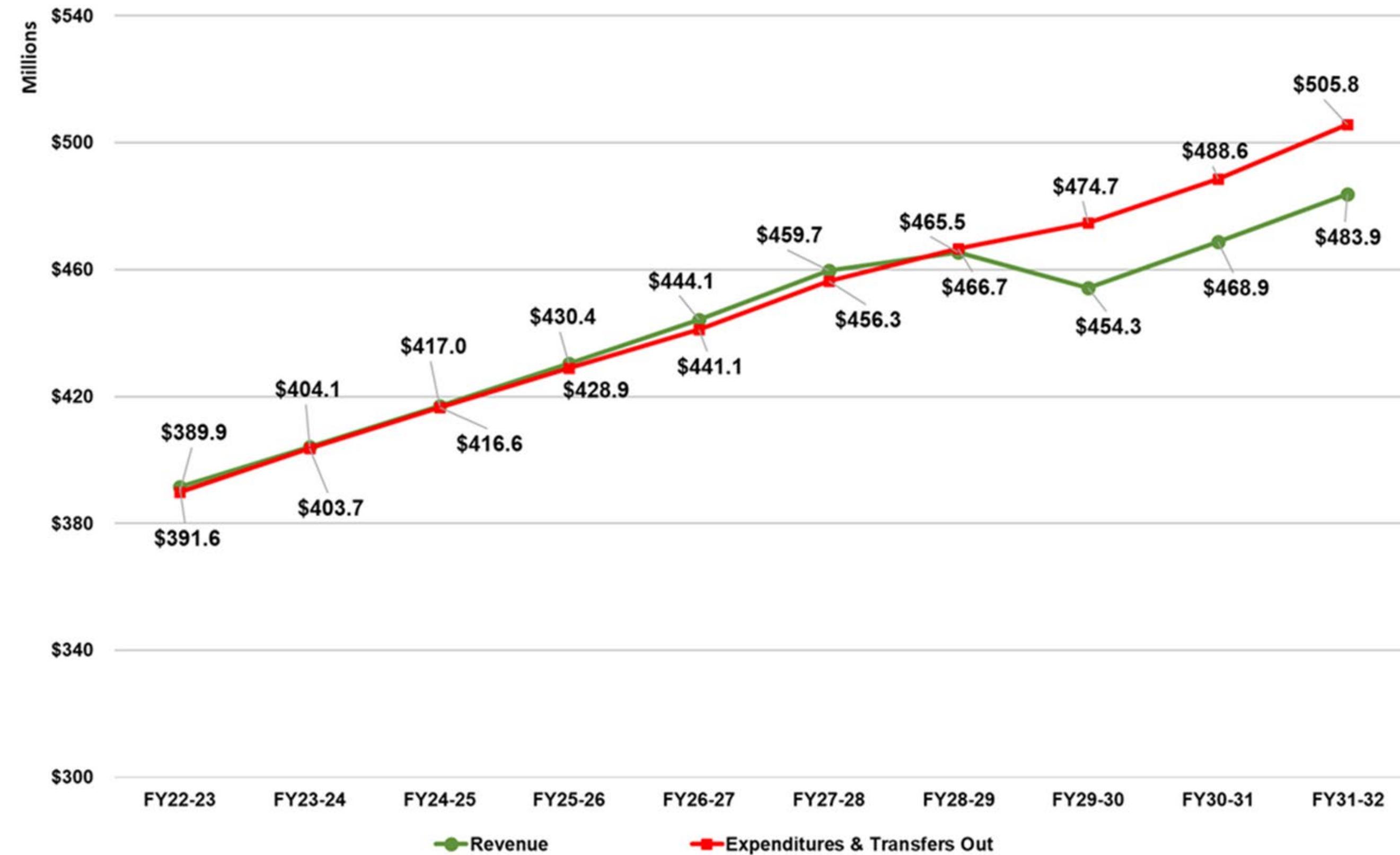
\$403.6M



FY2022-23 GENERAL FUND EXPENDITURES - \$403.6M



General Fund 10 Year Outlook



Adopted Cannabis Spending-Youth Services

Total Youth Spending Appropriation: \$7.2M

Library: \$2.0M

Newhope Library

Renovation

- Project is in process, interior and exterior upgrades

Youth Services

- Staffing for the Library's youth tutoring program
- Roll out of 500 Google chrome books and more than 300 mobile hotspots

Bookmobile

- Ongoing costs for staffing, a new collection of books and materials. Launch date is Summer 2022.

Parks & Recreation: \$5.2M

Recreation Programs

- Recreation Mobile
- Nature Center
- Traveling Zoo exhibit

Youth Services

- Funding for non-profits
- Zoo and You
- Year-round aquatics

Projects

- Splash Pads
- Seven fitness courts
- New Zoo Exhibits

- Free monthly youth excursions
- Youth paid internships



Adopted Cannabis Spending-Enforcement

Total Enforcement Spending Appropriation: \$6.9M

City Attorney

\$539K

-Assistant City Attorney-
prepares proceedings
related to Enforcement

Planning & Building

\$1.3M

-Staff to ensure compliance with
zoning and inspections,
administrative support and
security of vacant and abandoned
buildings



Police Department

\$4.6M

-Six Police Officers to provide
assistance and other
enforcement activities



Finance

\$361K

-Staff to collect and monitor tax
and fee collection and ensure
auditing and Fiscal compliance

FY20 22-23 Local Measure X Highlights

Addressing Homelessness

- Quality of Life Team (QOLT) Services
- Homeless Outreach and Engagement
- Additional Code Enforcement

Fixing Streets

- Alley Improvements
- Traffic Calming
- Streetlights Maintenance
- Sidewalk and Street Repair

Maintain Effective 9 -1-1 Response

- PD Overtime
- Park Security Contract
- Funding for additional Police Officers

Maintaining Parks

- Park Master Plan Implementation
- Salgado and Corbin Center Improvements

Retaining Firefighters & Police Officers

- OCFA contract increase to maintain service level
- Contract increase and related benefits

Youth Services

- Zoo and Recreation Personnel
- Youth Employment Program
- Enhanced Library Services & additional locations

Budget Disclaimers



- Budget is a Planning Document
- General Fund Dollars are not Restricted
- There is more flexibility when allocating General Fund Dollars

FY 2023-24 Budget Process - Next Steps

Community Budget Meetings at 6 p.m.

- **March 1** - Newhope Library
- **March 1** - Youth Commission Virtual Meeting (4:30 PM)
- **March 9** - McFadden Institute of Technology
- **March 13** - El Salvador Community Center
- **March 15** - Delhi Community Center
- **March 22** - Roosevelt Walker Community Center
- **March 23** - Fisher Park Log Cabin

City Council Workshops

- **May 16** - City Council Work Session
- **May TBD** - City Council Work Session

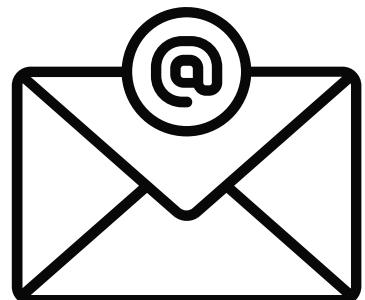
City Council Meetings

- **April 4** - Early Direction Budget Discussion
- **May 2** - City Council Meeting
- **June 6** - Public Hearing (1st Reading)
- **June 20** - Public Hearing (2nd Reading)

Tell us What's Important To You!



(714) 647-5420



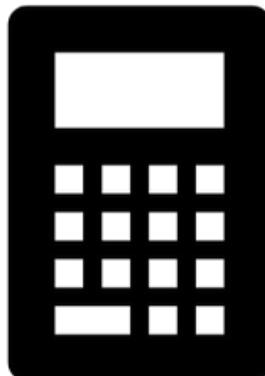
BudgetOffice@santa-ana.org



English: <https://www.surveymonkey.com/r/sabudgetsurvey>

Spanish: <https://www.surveymonkey.com/r/sabudgetsurvey?lang=es>

Vietnamese: <https://www.surveymonkey.com/r/sabudgetsurvey?lang=vi>



Link to Simulation Tool: <https://santa-ana.abalancingact.com/sample23-general-fund-budget>

Link to Prioritize Tool: <https://santa-ana.abalancingact.com/general-fund-priorities-2023-24>



English



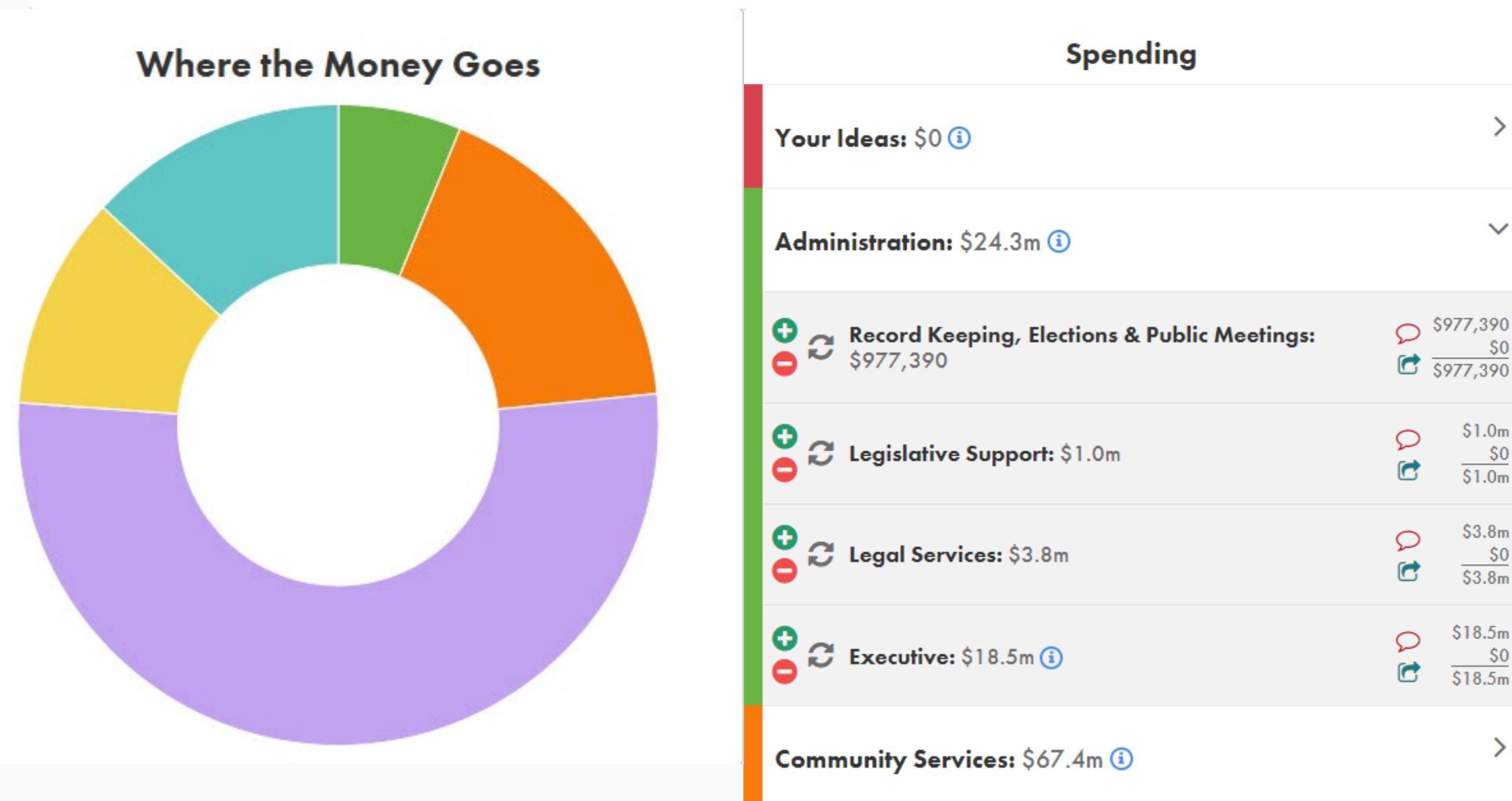
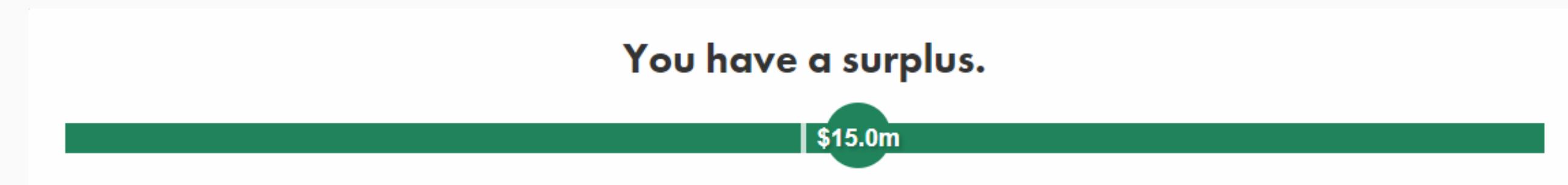
Spanish



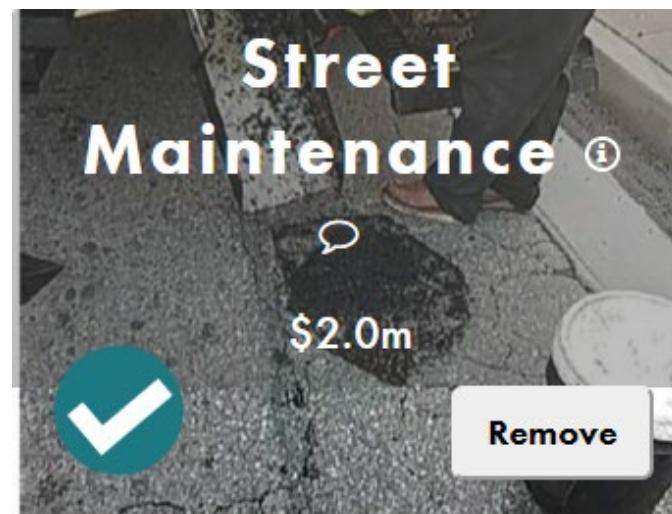
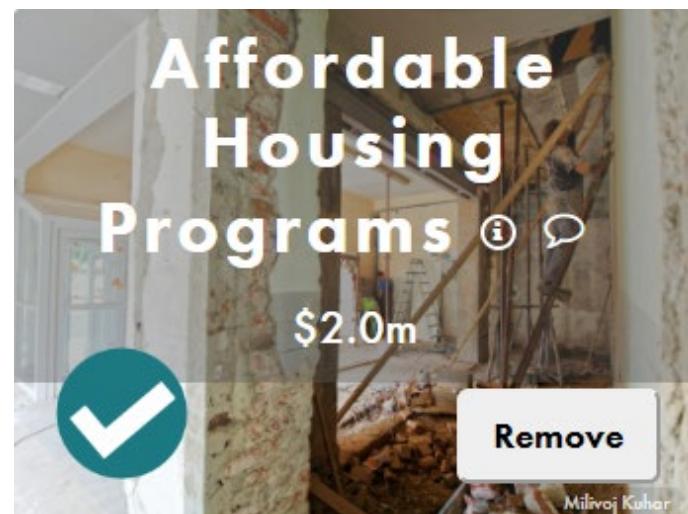
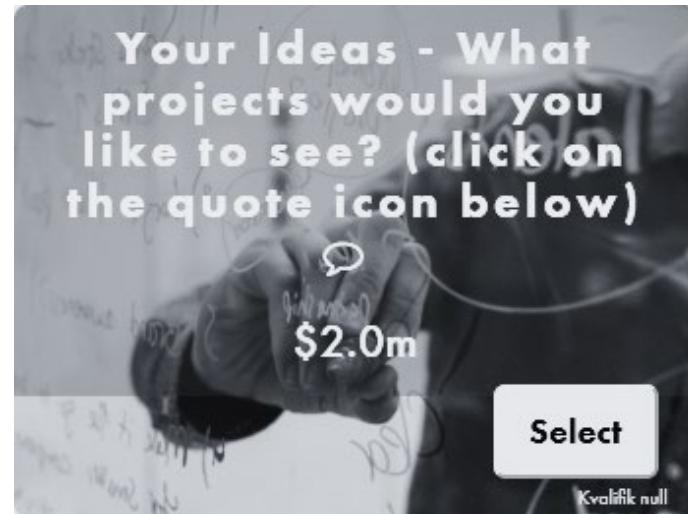
Vietnamese



BEST: Simulate



BEST: Prioritize*



- Your Ideas
- Additional Pools
- Civic Center Transformation
- Code Enforcement
- Economic Development
- Additional Homeless Services
- Senior Adults Recreation
- Traffic Calming
- Youth Intervention & Prevention Programs

Vietnamese translation coming soon!

Community Budget Priorities Survey

- Asks for community input on city spending (recreation programs, public safety, code enforcement officers, etc.)
- Available in English, Spanish & Vietnamese
- 13-question survey
- Results will help City Council & City staff make difficult fiscal decisions

English

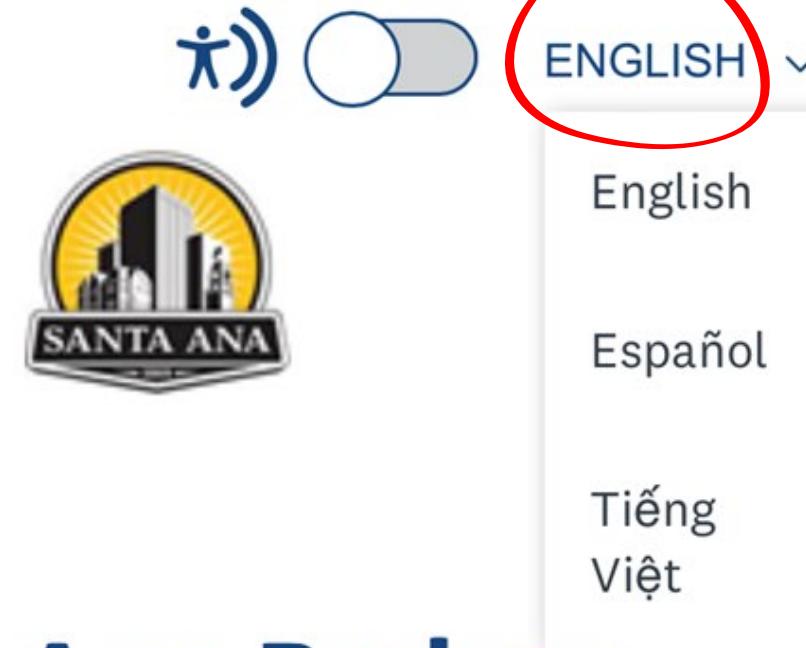


SCAN

Spanish



Vietnamese



Santa Ana Budget Priorities for FY2023-24

*Your opinion matters! Please
take 5-10 minutes to complete
the following survey. Your input*

Questions & Comments



More information: santa-ana.org/budget