

# CITY COUNCIL BUDGET WORKSHOP

**City of Santa Ana** 

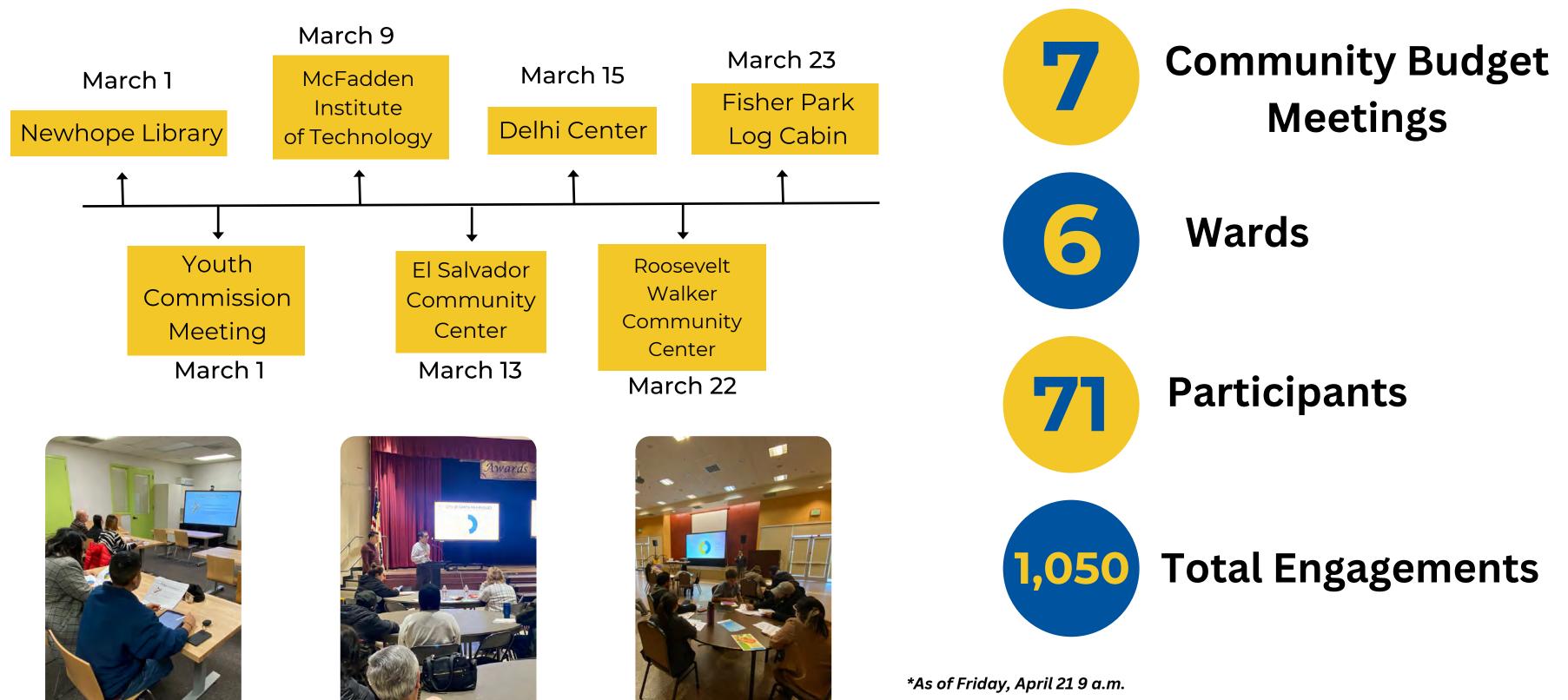
May 2, 2023

### **AGENDA**

- Community Budget Engagement
- Additional Revenue Information
- Program Spending
- Capital Spending
- Next Steps

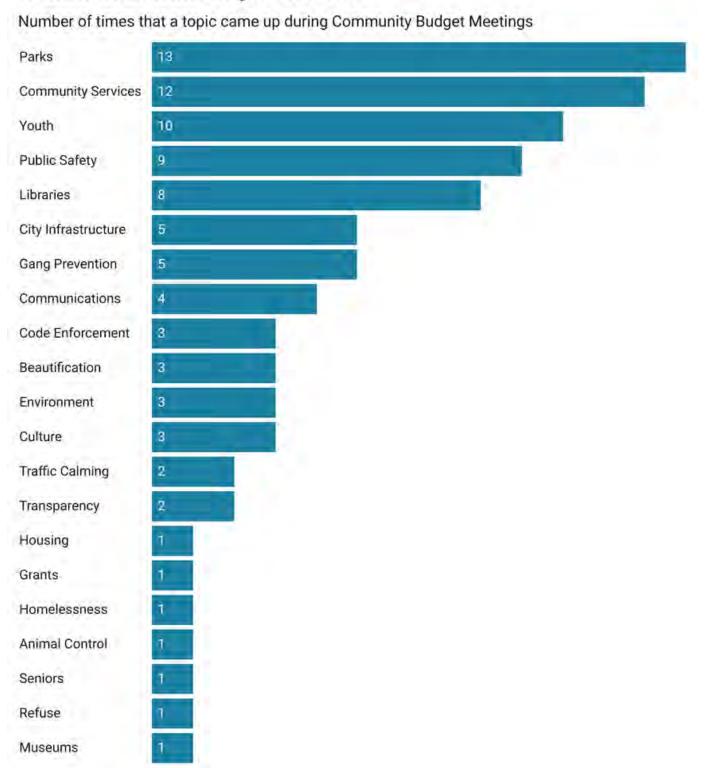


# Community Budget Meetings



# Community Budget Meetings: Most Heard

#### **Common Community Concerns**



Acquire land for park creation & expansion, regular park maintenance, enhance park safety

Enhance cultural & arts programming, maximize use of existing facilities

Additional libraries,
more senior &
youth-oriented
library programs &
services

Prioritize youthcentered services & amenities, more teen spaces PAAL program expansion, more funding for safety

### **Citywide Events**



**Zoo Birthday Party** 



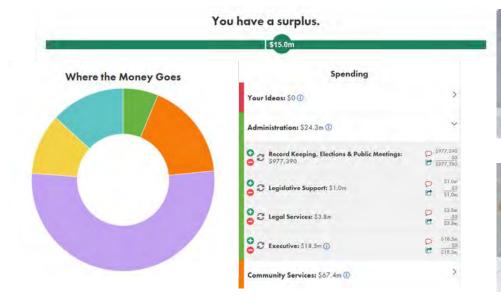
**EGG-cellent Adventure** 

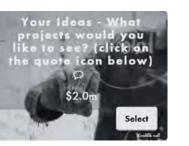


Dia de los Ninos

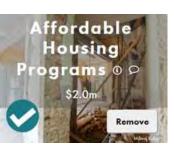
### **Community Engagement Tools**

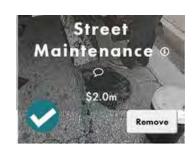
**BEST: Simulate & Prioritize** 











## Community Budget Priorities Survey



#### **City of Santa Ana**

### **Budget Engagement Simulation Tool**

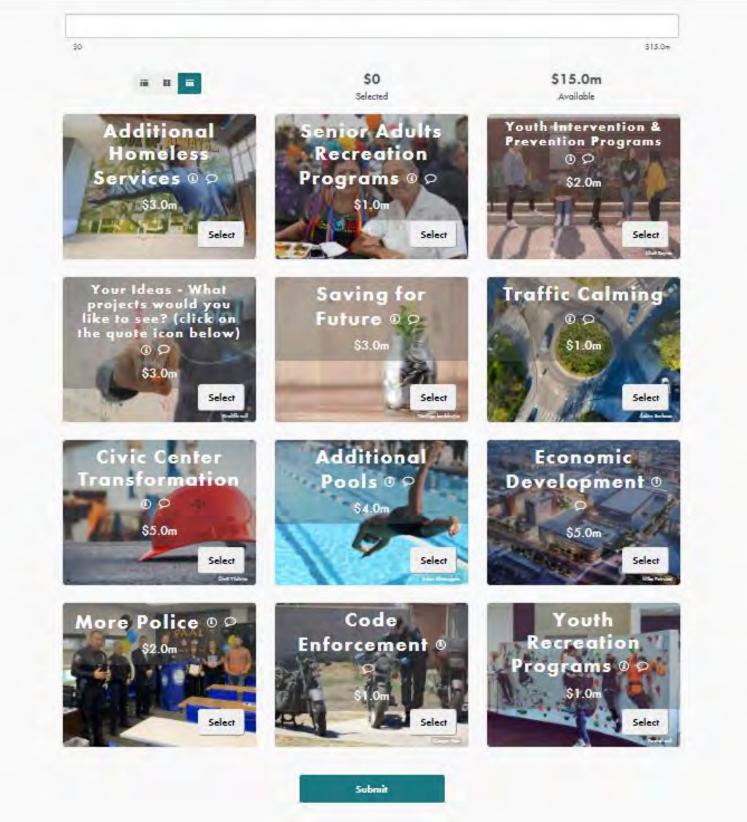
(BEST)

# BEST: Prioritize Top Weighted\* Categories

- Your Ideas: (Most suggested: Environmental Justice Initiatives, more parks, street maintenance)
- Youth Intervention & Prevention Programs
- Additional Homeless Services
- Youth Recreation Programs
- 5 Code Enforcement

\*Weighted by rank using the formula 0.5 + 1/rank. So, each user's first choice counts as 0.5 + 1/1 = 1.5, their second choice counts as 0.5 + 1/2 = 1, and so on.

General Fund Priorities 2023-24



### **Recurring Feedback Topics & Suggestions**

#### **Recurring Topics Across Engagement Modes by Percentage**

Breakdown of recurring topics brought up by City residents across all engagement tools: community budget meetings, BEST tools, emailed comments

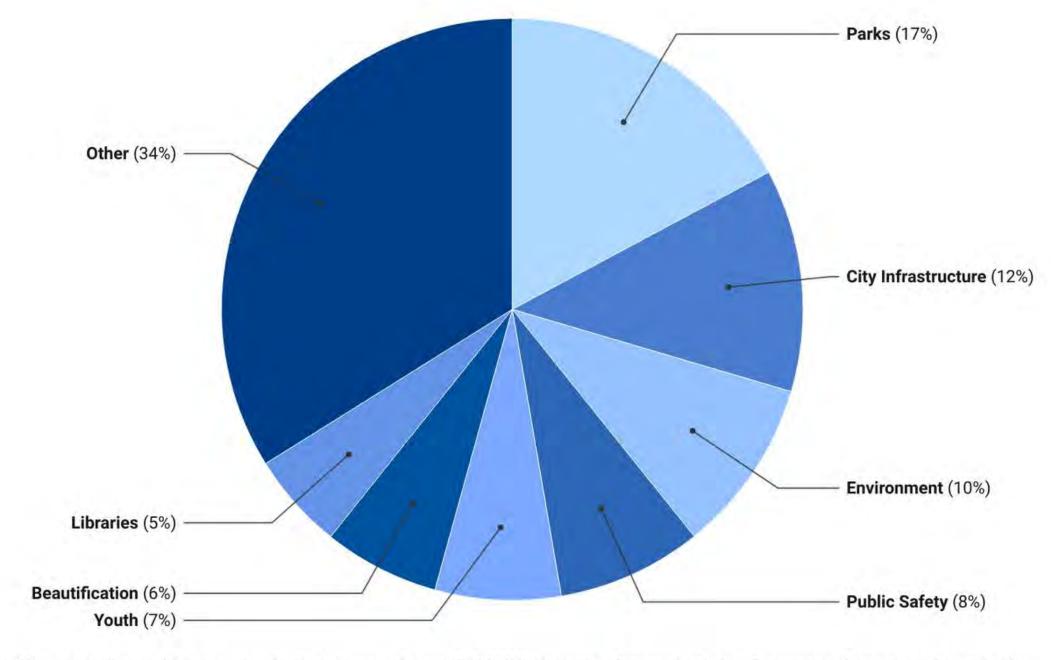


Chart: City of Santa Ana, Finance & Management Services Agency • Source: FY 2023-24 Aggregate Community Budget Engagement Comments • Created with Datawrapper

- Expand & Enhance
   City Park System
- Increase Roadway Rehabilitation & Maintenance
- Fulfill Environmental
   Justice Commitments
   in the General Plan
- Expand & Enhance
   Crime-Reduction
   Programs, Police
   Department
- More Youth-Oriented Programs, Services & Facilities

# Community Budget Priorities Survey:

### **Top 2 Budget Priorities**

**Question:** Which of the following options should be Santa Ana's highest two budget priorities in the next year?

### FY 2023-24 Top Budget Priorities According to Survey Respondents

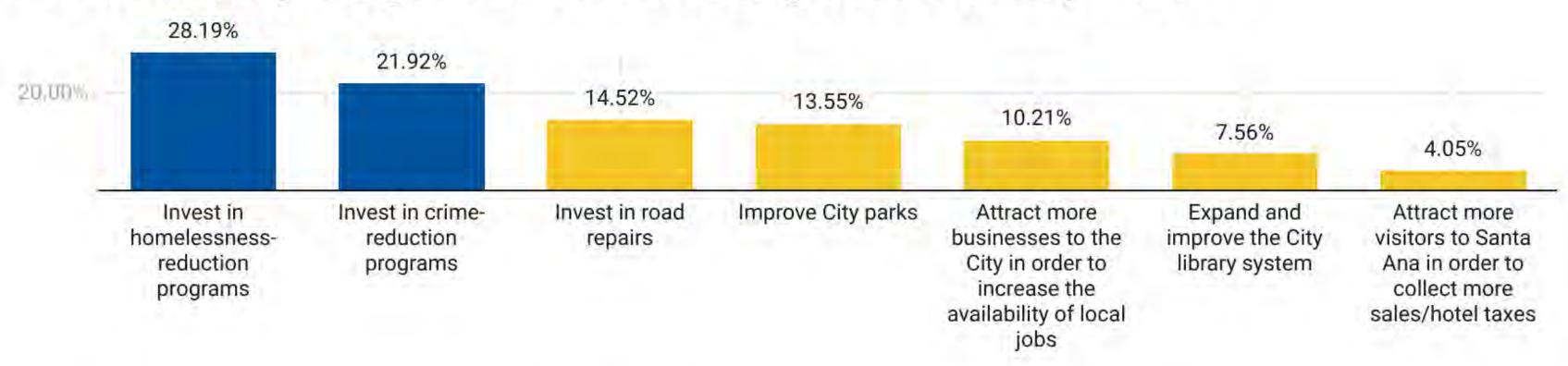


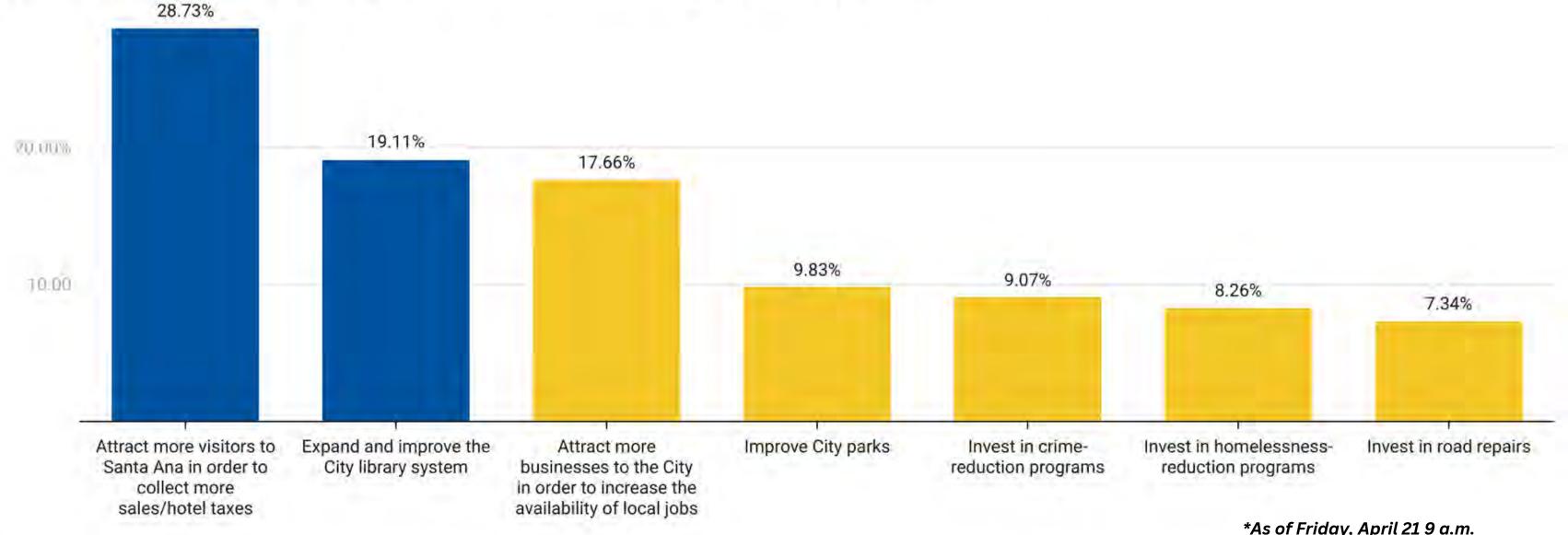
Chart: City of Santa Ana, Finance & Management Agency · Source: FY 2023-24 Community Budget Survey · Created with Datawrapper

# Community Budget Priorities Survey:

### **Lowest 2 Budget Priorities**

**Question:** What should be Santa Ana's lowest two budget priorities in the next year?

#### FY 2023-24 Lowest Budget Priorities According to Survey Respondents



# Community Budget Priorities Survey: Concerning Infrastructure

#### **Question:**

How important do you think it is for Santa Ana to focus on the following projects?

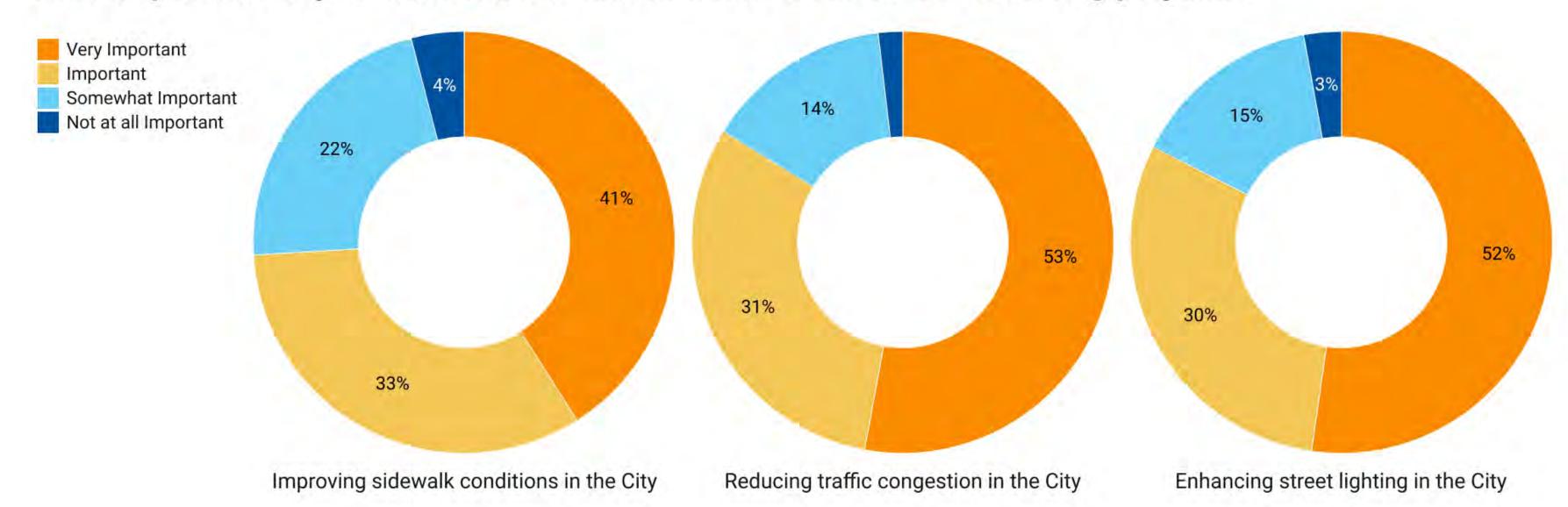
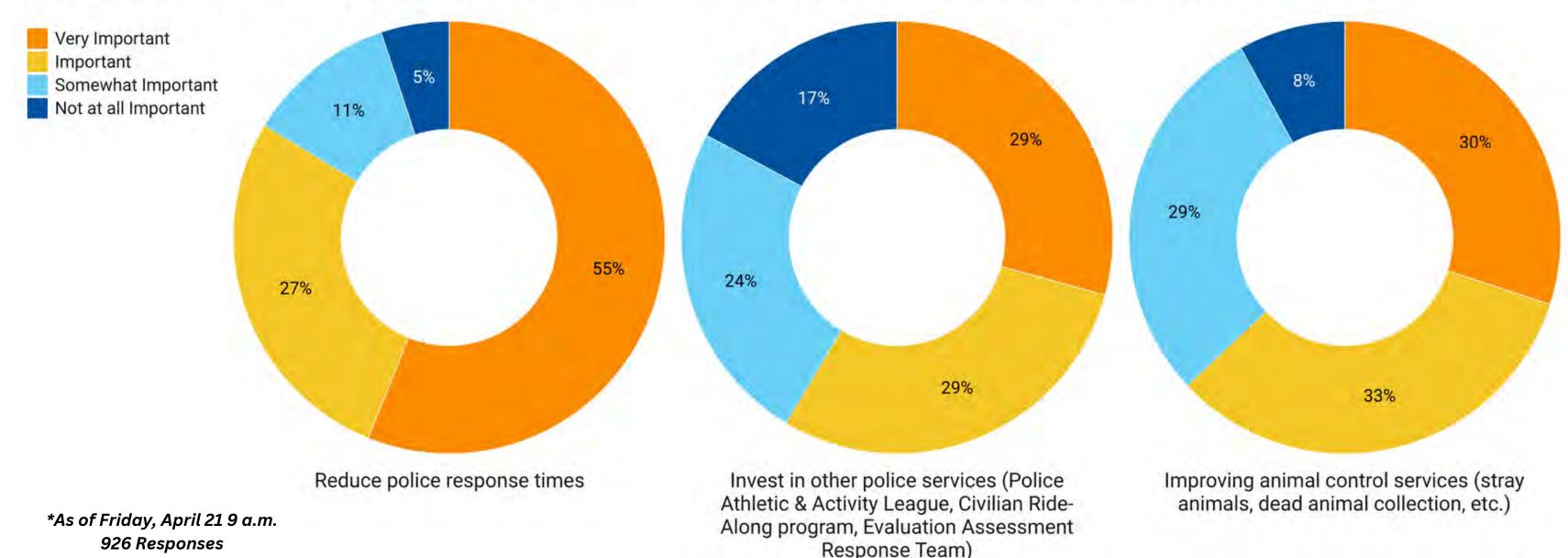


Chart: City of Santa Ana, Finance & Management Services Agency · Source: FY 2023-24 Community Budget Survey · Created with Datawrapper

# Community Budget Priorities Survey: Concerning Public Safety

#### **Question:**

How important do you think it is for Santa Ana to focus on the following public safety initiatives?



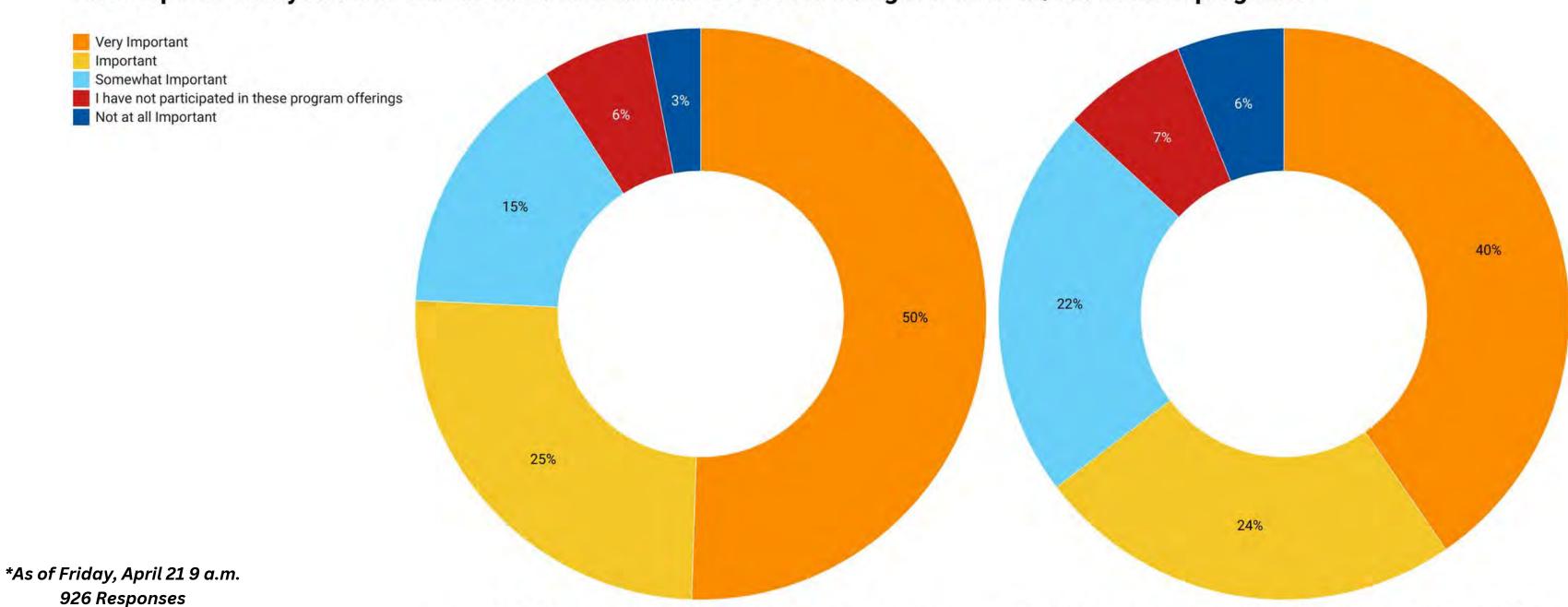
\*\*Percentages may not sum to 100 due to rounding

# **Community Budget Priorities Survey:**

### **Concerning Educational & Recreational Programs**

#### **Question:**

How important do you think it is for Santa Ana to focus on the following recreational/educational programs?



\*\*Percentages may not sum to 100 due to rounding

Enhance its park program offerings (youth sports, senior exercise classes, community gardens, etc.)

Enhance its library program offerings (The Knowledge Mobile, Brainfuse, senior educational classes)

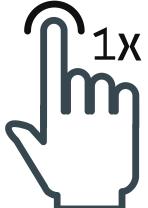


# Proposed Fee Increase

- City employees provide direct services to individuals for costrecovery fee (e.g. planning permit)
- Proposed fee increase of 4.1% is based on employee compensation increases (negotiated increases + normal step increases)
- Actual CPI for the 12 months ended December 31, 2022 was 5.56%
- If no increase is imposed, the General Fund may lose approximately \$1 million of revenue



# Notable Additions to the General Fund Budget





	Third & Broadway Loan Obligation	\$13.0M
•	Backfill Gas Tax Revenue Reduction	\$0.7M
•	Potential Special Elections	\$1.0M
•	Parking Enterprise Subsidy	\$1.8M
•	Climate Action Plan Consultant	\$0. <b>75</b> M
•	Vehicle Replacements and Other Capita Equipment	l \$2.0M
•	Winter Village	\$0.9M

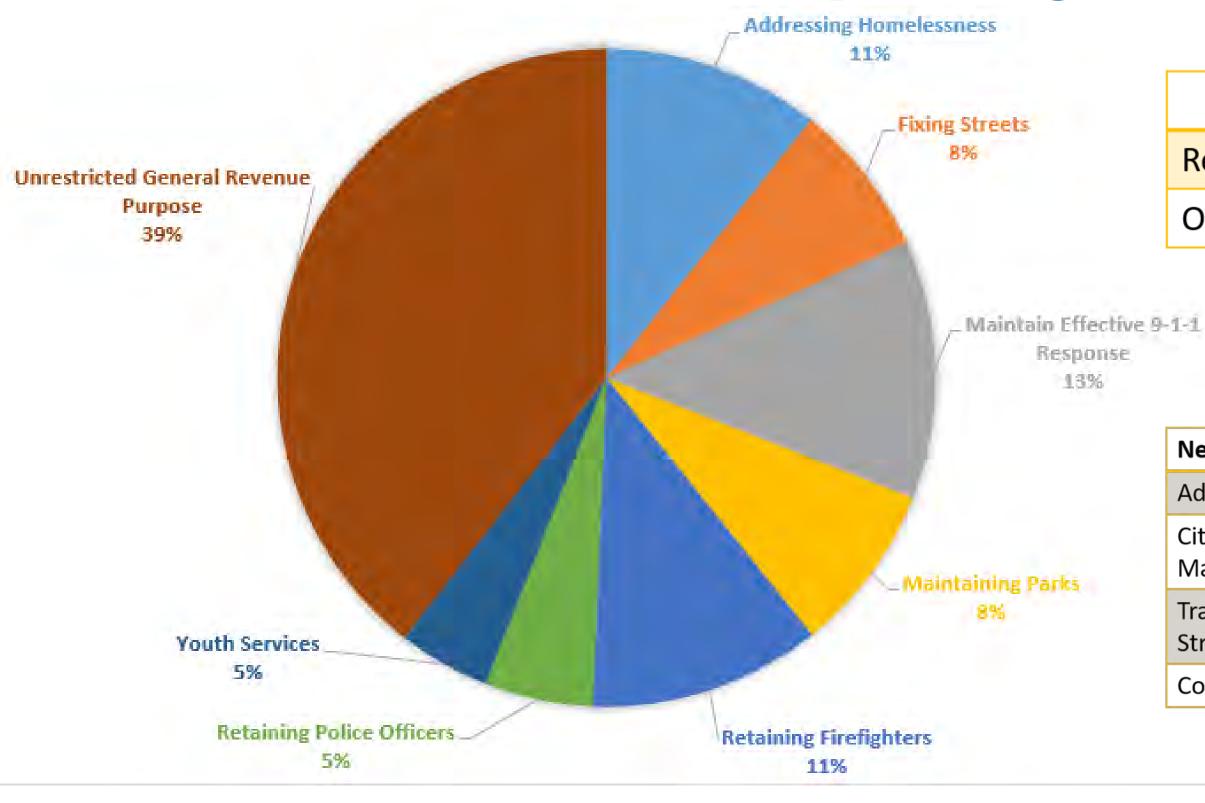
Crossing Guards	\$200K
Inmate-Related Contract Increases	\$911K
Fire Station Ongoing Deferred Maint	enance \$100K
Workforce Changes	\$140K
<ul> <li>Parking Control Enforcement Contra Increases</li> </ul>	s120K
Gas & Diesel Increases	\$110K

# **Summary of Draft General Fund Budget-**

		Total
Total Recurring Revenues	\$	400,778,670
Total FY2023-24 Spending Baseline (Recurring)	\$	(397,974,450)
Proposed Additions for Recurring Spending	\$	(2,670,540)
Total Recurring Spending		(400,616,070)
Estimated Available (Recurring)		133,680

	Total
Estimated Ending Balance as June 30, 2023	\$ 101,495,810
Additional Asphalt Pothole Repair Services	
approved in April 18, 2023	\$ (500,000)
Immaterial adjustments to ending balance	\$ 50,480
Less 18% Reserve	\$ (72,140,160)
Proposed One-Time Spending	\$ (28,044,750)
Estimated Available Spendable Balance (One-Time)	\$ 861,380

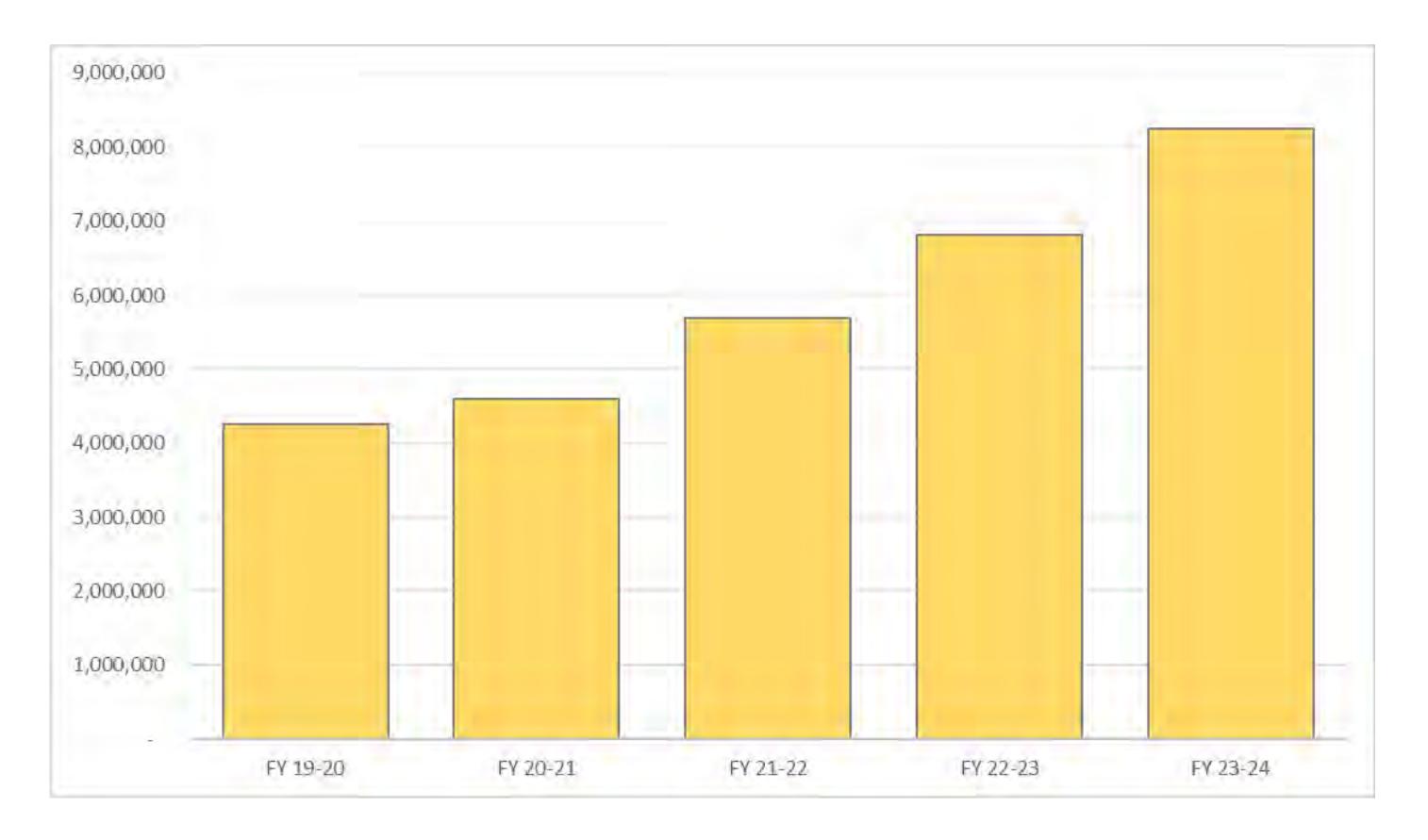
## Summary of FY 2023-24 Measure X Spending Plan \$93.6M



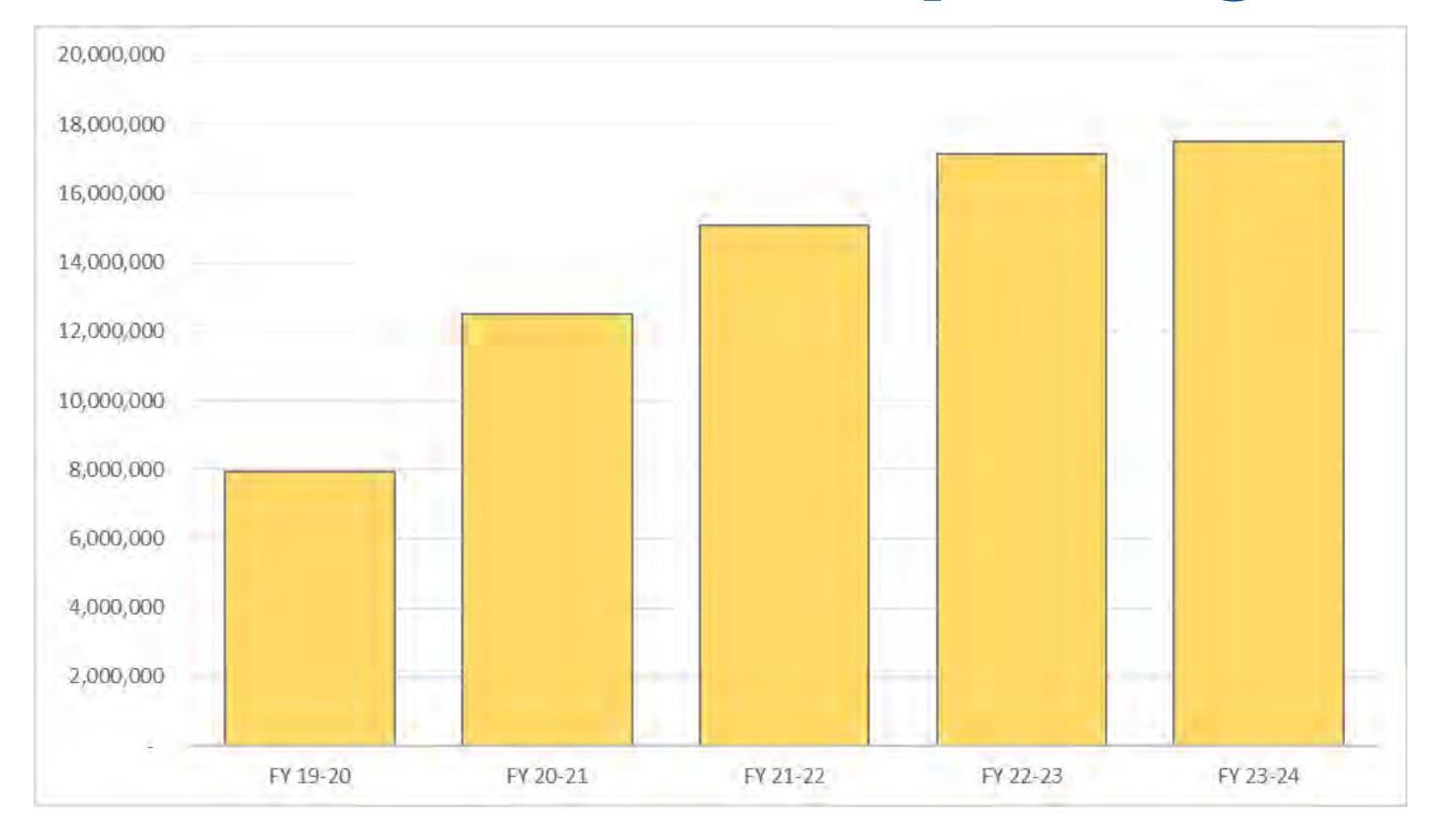
	Total Plan Spending	%
Recurring	\$75,250,828	80%
One-Time	\$18,381,210	20%

New Additions for FY 2023-24	Total		
Additional Asphalt Pothole Repair Services	\$500,000		
Citywide Roadway Striping & Signage Maintenance Improvement	\$250,000		
Traffic Signal on Segerstrom Avenue and Spruce Street	\$675,000		
Cover Gas Tax Revenue Reduction	\$670,290		

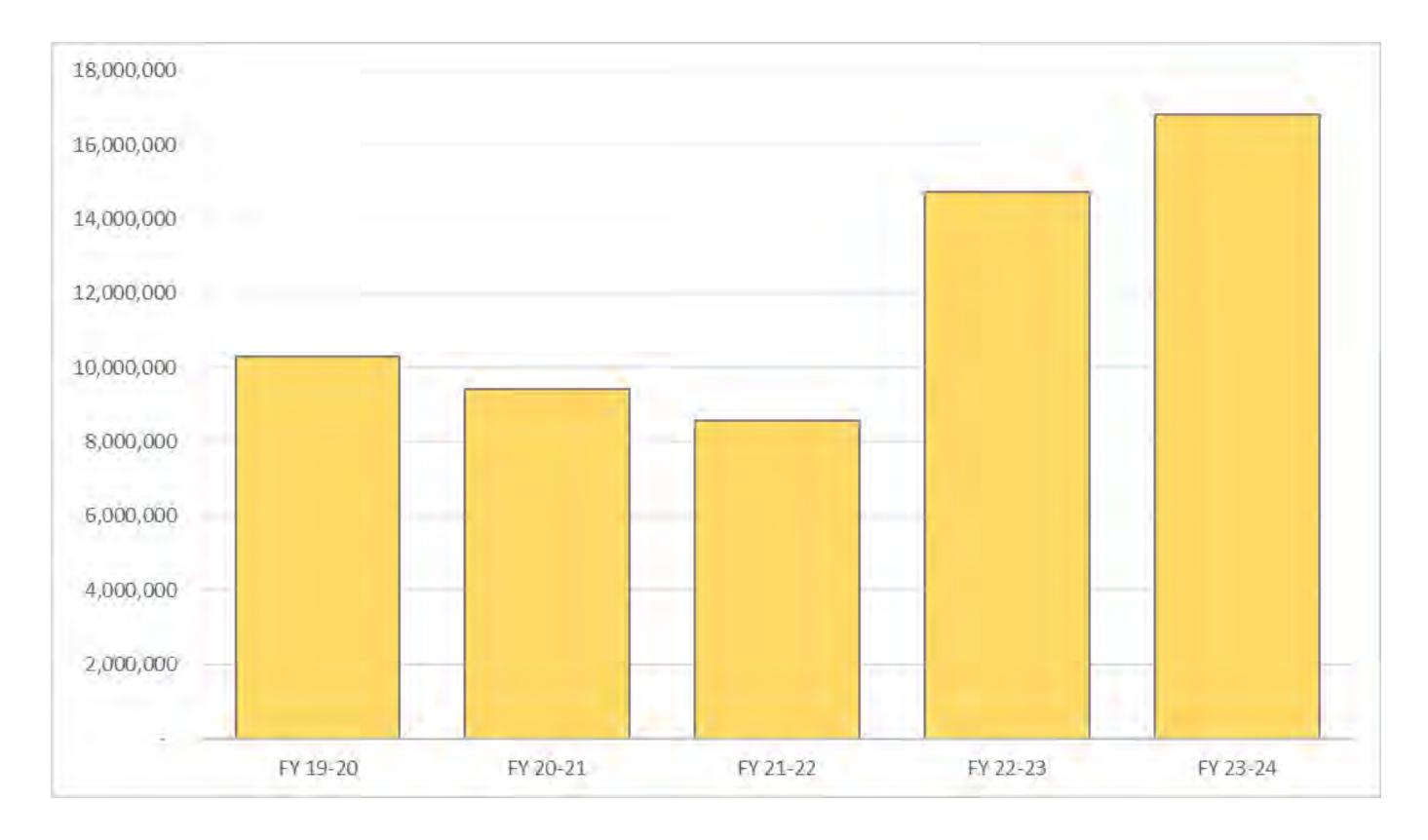
# Library Spending



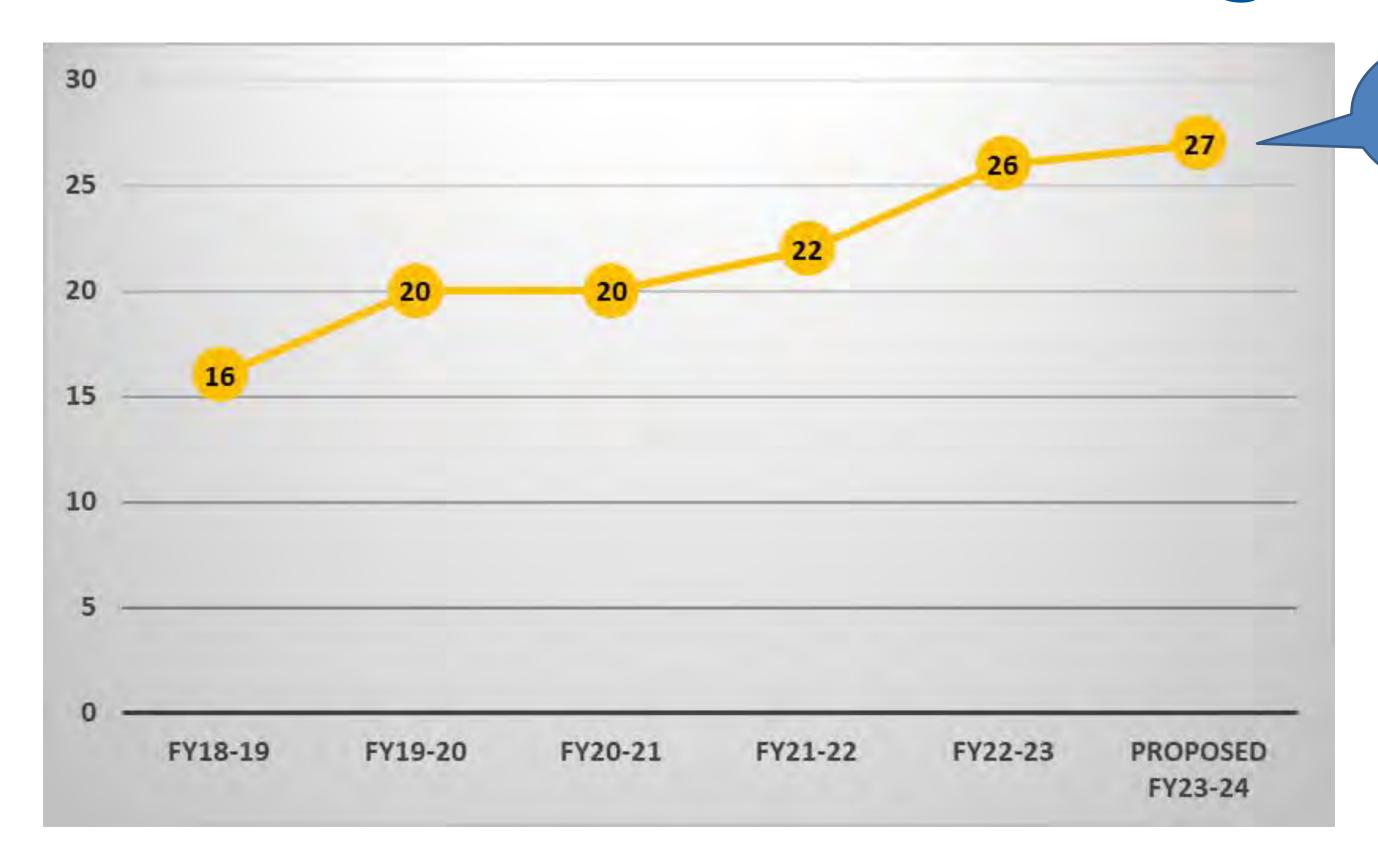
# Parks & Recreation Spending



# Park Maintenance



# Code Enforcement Staffing



Code
Enforcement
Supervisor added
for FY 23-24

# Senior Meal Service

### **Southwest Senior Center**

- Congregate daily meal service (Mon-Fri)
- Monthly commodity food distribution



#### Santa Ana Senior Center

- Congregate meal service daily (Mon-Fri)
- Monthly commodity food distribution
- Home delivery meals to homebound seniors daily citywide

# Teen Excursions

- Educational/enrichment-based trips
- Behind the Scenes/University/College tours
- Provides opportunities for teens to visit local tourist attractions
- Nature excursions such as trails, whale watching, etc. (Open to all ages)
- Sports Program Excursions Attend professional or college game with youth sports participants.
- Goal is to double the number of teens who participate







- Martial Arts Class at Jerome. The cost is \$50 a month per student
- TKO boxing uses City property at Jerome
- Striking Technique Fundamentals from PD at PAAL, plus 12-week MMA
- Jiu-jitsu demonstrations at the annual Dia de los Ninos event

# **After-School Programs**



- After-School Programs in the City
  - Gaps exist in west/southwest areas
- PAAL Program Offerings
  - Athletics, fitness & arts programs serve 2,495 youth
  - After-school programming at:
    - Roosevelt Walker (25 students / 10 waitlist)
    - McFadden Avenue (85 students / 79 waitlist)
  - Santa Anita Location (Coming Soon)
  - Cypress Station (In Progress)
- City is currently partnering with local non-profits that offer after-school programming (Revive funding):
  - Backhausdance
  - Community Action Partnership of Orange County
  - KidWorks Community Development Corp
  - Neutral Ground
  - The Cambodian Family

# Discovery Cube

• The City's MOU with Discovery Cube, approved March 1, 2022, enables the Cube to pursue grants for a future outdoor science park on City-owned creek property











# PROPOSED CITY EVENTS BUDGET

	ADJUSTED
EASTER	\$ 34,950
JUNETEENTH	\$ 36,800
MOVIE SERIES	\$ 87,500
FOURTH OF JULY	\$ 77,000
CONCERT SERIES	\$ 62,500
BIRCH SERIES	\$ 27,500
IND PEOPLES' DAY	\$ 21,500
CHICANO HERITAGE	\$ 90,000
FIESTAS REIMAGINED	\$ 237,500
BOO AT THE ZOO	\$ 27,500
WINTER VILLAGE	\$ 1,410,800
MID-AUTUMN	\$ 77,500
CONTINGENCY	\$ 59,090
CANNABIS FESTIVAL	\$ 160,000
5K RUN	\$ 71,500
TOTAL EVENTS BUDGET	\$ 2,481,640



# Beat-Making

Library can provide a beat-making program – a series of courses that teach sampling, chopping and manipulating sounds with professional software.

- Contract with a local musician/DJ to provide equipment/software and instruction
- Potential cost of up to \$5,000, not included in the draft budget

# **Boards & Commission Stipend**

- Current spending of \$27,000 annually based on \$50 per meeting
  - Note: Measure X Oversight Committee does not receive a stipend
- If the City increases to \$100 per meeting, spending would double and departments would be asked to absorb the increase



# **Animal Control Services**



### City-County Animal Care Contract

 The City has a contract with the county for animal care and impound services.
 Annual cost \$2.65M

### In-House Animal Services

- The City also employs two Animal Service Officers who provide in-house services.
- The Animal Service Officers
   work 3,600 productive hours
   annually, covering an area of
   27.39 square miles. This is an
   average of 11 hours per
   month, per square mile.

# Low-Income Discount Voucher Program

 Low-income families can take advantage of a discount voucher program offered by OC Animal Allies, which provides up to \$80,000 in annual discounts for spay/neuter services to qualifying families.

### Low-Cost Spay/Neuter Services

 OC Animal Care identifies low-cost spay/neuter service providers on their web site. Prices range from \$480-\$650 for cats and \$480-\$600 for dogs.

#### **OC Animal Allies**

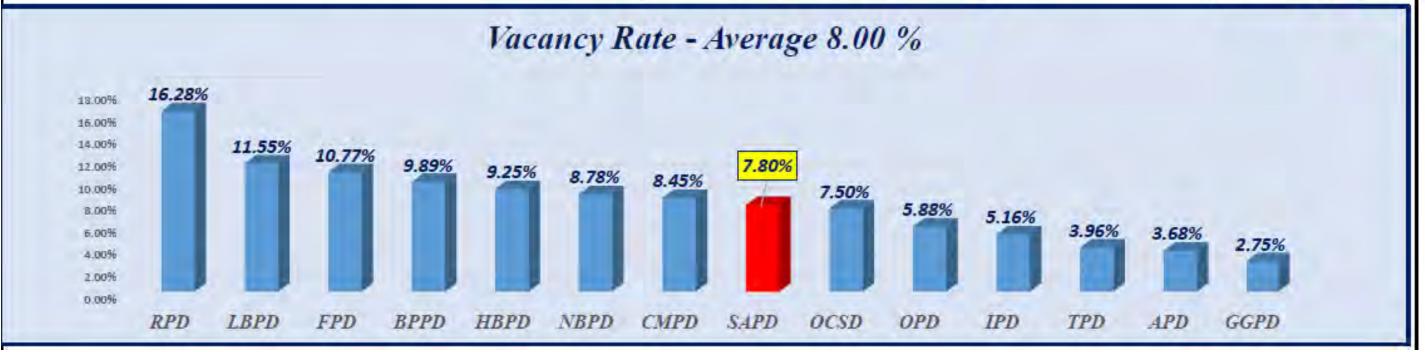
 OC Animal Allies has also trapped, spayed/neutered, and released over 1,300 feral cats.

Use a portion of the \$183,500 Waste Hauler donation to contribute to OC Animal Allies and increase Santa Ana trap & release activity?



# Police Department Vacancy Rate

Santa Ana Police Department  Vacancy Rate									
City		All Sworn Budgeted	Non-Management Sworn	Management Sworn	Management Non-Sworn	Ratio Sworn-M to Sworn-O	Ratio All Managers to Officers	Vacancies	Vacancy Rate
Santa Ana	SAP	384	366	18	6	1:20	1:15	30	7.8%
Anaheim	APD	408	386	22	3	1:17	1:15	15	3.7%
Buena Park	BPP	91	83	8	1	1:10	1:9	9	9.9%
Costa Mesa	CMP	142	131	11	3	1:12	1:9	12	8.5%
Fullerton	FPD	130	121	9	2	1:13	1:11	14	10.8%
Garden Grove	GGP	182	171	11	5	1:15	1:11	- 5	2.7%
Huntington Beach	HBP	227	212	15	4	1:14	1:11	21	9.3%
Irvine	IPD	252	237	15	3	1:16	1:13	13	5.2%
Newport Beach	NBP	148	137	11	3	1:12	1:10	13	8.8%
Orange	OPD	170	158	34	3	1:13	1:11	10	5.9%
Riverside	RSD	430	408	22	1	1:19	1:18	70	16.3%
Tustin	TPD	101	92	9	2	1:10	1:8	4	4.0%
OCSD	OCS	2,026	1,945	81	5	1:24	1:23	152	7.5%
Long Beach	LBP	840	794	46	11	1:17	1:14	97	11.5%
					Average	1:15		Average	8.0%



# **Community Safety Initiatives**

- Staff Recommendations
  - Police Officer Hiring Bonus
    - Increase to range of \$20k-\$50k to be funded by vacancy savings, ramping down as vacancies are filled
  - Additional Police Officers
    - Revisit @ Mid-Year based upon updated recurring revenue estimates
  - Cameras at intersections with repeated street racing (Cost TBD)



# Crossing Guards

- Proposed budget includes \$1.3 million (including \$200k increase)
  - New contract for consideration on May 16 to maintain service level requires \$1.5 million
- When fully funded, program has 55 crossing guards across approximately 50 locations for 3 school districts.
- The Mayor and staff will continue to seek contributions from the school districts.

# City Efforts for Gang Prevention

# **Increased Youth Program Spending**

- Neutral Ground Gang
   Prevention & Summer
   Night Lights programs
   FY 23-24 & FY 22-23 \$144,480
- Provision of space for Neutral Ground's summertime Friday
   Night Lights program at El Salvador Park

### Dedicated Police Department Resources

- Approximately 50% or \$2.9M of the Met Division's budget is dedicated to Gang Unit
- Byrne Justice Assistance Grant (JAG) FY 22-23 \$88K
- PAAL program, GRIP program with DA's office, Junior Officer program, Teen & Community Police Academies, Academia de Padres

### **Options for Next Steps**

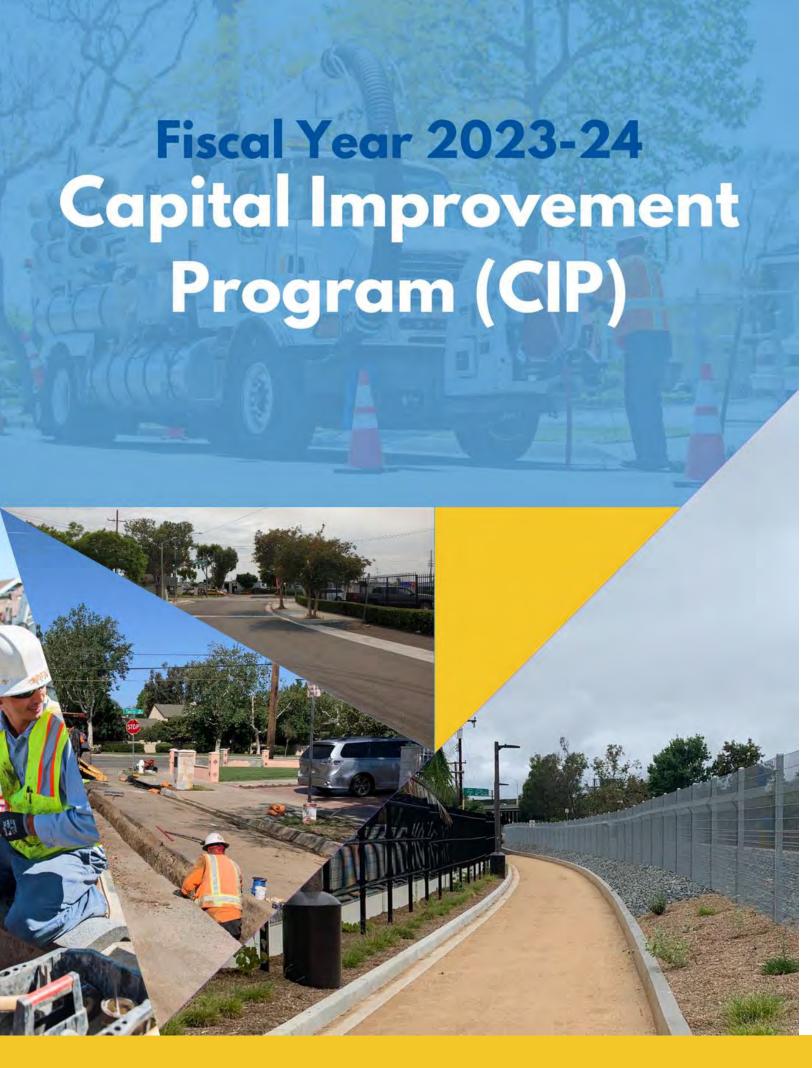
- Partially reduce \$2.5M of City event budget and add gang prevention services provided by NPO's
- Use a portion of the \$183,500
   Waste Hauler donation to make contributions to NPO's?

# Potential Opioid Settlement Spending

# Treatment and preventive programs (Priority Core Strategies) using initial \$1.1 million receipt:

- Purchase/Distribution Naloxone or similar
- Training and resources for first responders related to opioids
- Treatment for incarcerated individuals
- Treatment for individuals at our homeless shelter
- Grant to a local clinic for treatment of pregnant & post-partum women
- Shelter for vulnerable populations





# Proposed New Spending

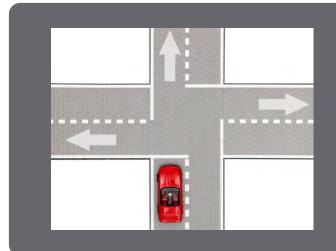
# Notable CIP Additions to General Fund Budget



City-owned Fire Station Capital Improvements - \$1.19M



Traffic Signal on Segerstrom Ave & Spruce St - \$675K



Westminster Ave Rehab: Harbor to Newhope - \$2M







# Draft Budget to Fix Streets.

Projects	FY2023-24
Additional Pothole Repairs	\$ 500,000
Alley Improvements	\$ 1,500,000
Bristol St & Memory Ln Intersection Widening	\$ 200,000
Bristol St Improvements and Widening: Phase 3A-	
Civic Center to Washington	\$ 1,965,470
Bristol St Improvements and Widening: Phase 4-	
Warner to St Andrew	\$ 4,408,860
Euclid St Rehabilitation: City Limit to McFadden	\$ 497,880
Euclid St Rehabilitation: McFadden to 1st	\$ 370,000
Fairview Bridge & Street Improvements	\$ 600,000
Industrial Street Repair Program	\$ 2,407,200
Local Street Preventative Maintenance	\$ 3,000,000
Main St Rehabilitation: Warner to Edinger	\$ 400,000
Roadway Maintenance (Fund 029/Gas Tax)	\$ 1,600,000
Warner Ave Improvements: Phase 2- Oak to Grand	\$ 6,062,040
Westminister Ave Rehabilitation: Harbor to Newhope	\$ 2,000,000
Grand Total	\$ 25,511,450

# **Improving Parks**

## **In Progress**

- Campesino, Memorial and Madison Park Restrooms
- New Prefabricated Restroom Installation @ Four City
   Parks
- Centennial Lake Circulation Renovation
- George Upton All Access Playground @ Thornton Park
- Santa Ana Zoo Improvements
  - Educational Hub
  - Giant River Otter and Primate Trails
  - Goat Trail
- Santa Anita Park
- Synthetic Turf @ Dan Young Sports Complex

## In Draft Budget

- Cool Pavement Treatment of Madison and Campesino Park parking lots (CDBG Funding)
- Logan/Chepa's Park Master Design (CDBG Funding)

### **Planned New Parks**

- Dog Park @ Centennial
- 10<sup>th</sup> & Flower
- Standard & McFadden
- Bristol & Warner Remnants
- Mountainview & 1st

# Other Notable Capital Projects in FY 23-24 Draft Budget

- Bristol St Protected Bike Lanes
  - Civic Center to Washington
  - 1st to Civic Center
  - St. Andrew to Edinger
  - Warner to St. Andrew
- Orange Ave Installation of Class II and III bikeways

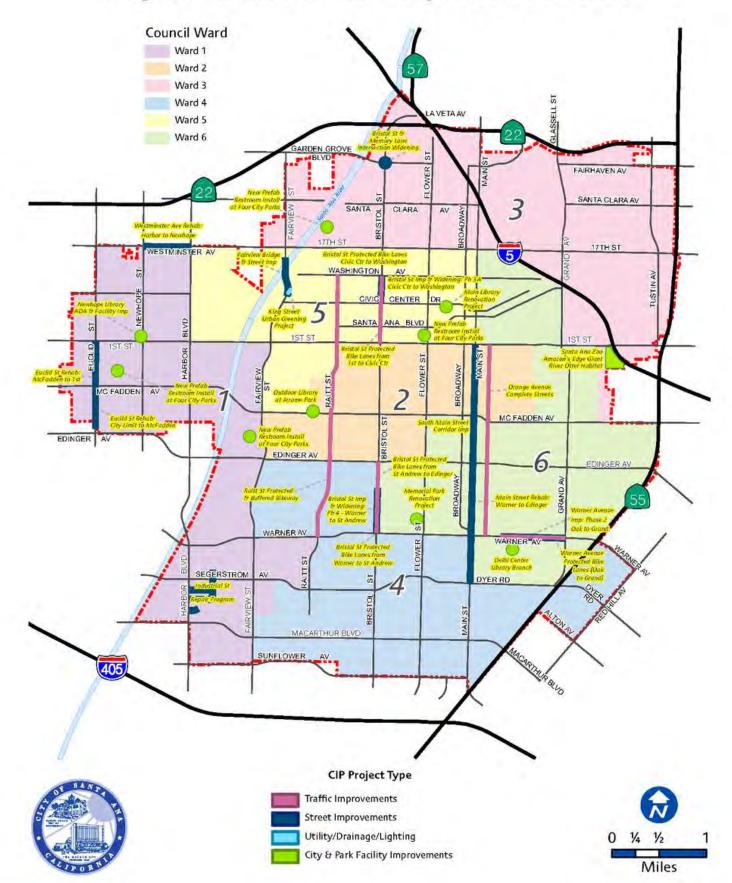


- PAAL ADA Restroom
- New Parking Lot @ Main Library



# Capital Improvement Projects Map (Draft)

City of Santa Ana - CIP Projects FY 2023-24

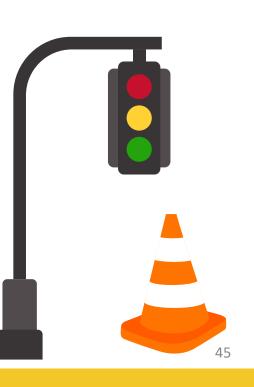


Project Categories	Proposed FY 23-24 Budget	
Street Improvements	\$31,064,580	
Traffic Improvements	\$3,410,630	
Utility, Drainage & Lighting Improvements	\$24,000	
City & Park Facility Improvements	\$2,487,640	
Grand Total Proposed CIP Projects	\$36,986,850	



# Requested Capital Projects

- Request to add left-hand arrows at several intersections
- Only partial funding is currently allocated for the requested improvements
- PWA staff can design and construct the requested improvements if funding is allocated
- Four intersections identified; Three remain unfunded:
  - Traffic signal modification at Flower & Segerstrom \$650K
  - Traffic signal modification at Flower & MacArthur \$650K
  - Traffic signal modification at Raitt & Segerstrom \$750K



# Civic Center Drive Improvements

- Not included in proposed CIP program. The project is currently unfunded.
- Staff can design and construct these improvements if funding is provided.
- Early estimate of funding need:
  - Civic Center Ave. from Bristol to Raitt \$1M
  - Raitt St. from Civic Center to Washington \$1.6M
  - 5th St. from Fairview to Raitt \$2.4M



# Water Tower Tours

 Public Works must complete an engineering analysis to determine whether the structure is safe for visitors

 Initial Feasibility & Seismic Study may be \$150K, not yet
 Included in draft budget



# **Next Steps**

# <u>May</u>

- May 11: City Council Budget
   Workshop
- May 16: Additional workshop if needed. Draft documents will be made available to Council & the public:
  - o Draft City Budget Summary
  - o Proposed CIP
  - o Proposed Miscellaneous Fees



# June

- June 6: Public hearing
- June 20: Budget adoption



