City of Santa Ana
Fiscal Year 2015-2016
Community Budget Hearing

Mayor
Miguel A. Pulido

Mayor Pro-Tem
Vincent F. Sarmiento

Councilmember
P. David Benavides

Councilmember
Roman Reyna

Councilmember
Michele Martinez

Councilmember
Sal Tinajero

David Cavazos
City Manager

Councilmember
Angelica Amezcua
Topics that will be covered

THANK YOU!!!!

• Budget Overview
  • Fiscal Year 2014-2015 review
  • Fiscal year 2015-2016 Trial Budget

• Strategic Plan Update

• 2015-16 Capital Improvement Program

• Next Steps
Thank You to the Santa Ana Community!!

Thank you Mayor and City Council

• Outstanding Leadership

• Adoption of and continued implementation of Strategic Plan

Long-term vision

• Adoption of one-year Forecast and four-year financial projection
What We Have Done!

December 2, 2014
Adopted Budget Calendar for FY 15-16

February 17, 2015
Adopted FY 15-16 Forecast and
Four Year Projections

March 17, 2015
Presented City Manager’s Trial Budget and
Capital Improvement Program

March 30, 2015
Sunshine Ordinance –
Community Budget Outreach Meeting
Economic Outlook

• Advancing in Every Key Area:
  • Property Values are up (32.8%)
  • Increased Sales Tax (year-over-year change: +3.7%)
  • Increased Business License Tax (year-over-year change: +8.0%)
  • Lower Unemployment rate (down from 9.4% to 5.3%)*
  • Reduction in crime (2013 v. 2014: 6.7% decrease)
  • Met our Reserves goal
  • City anticipating an operating surplus for FY 14-15 of $10-12M

* Preliminary February report from the Employment Development Department
Downtown Santa Ana
Taxable Sales

<table>
<thead>
<tr>
<th>Year</th>
<th>Sales</th>
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<tr>
<td>2008</td>
<td>$88,274,500</td>
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<tr>
<td>2009</td>
<td>$61,536,800</td>
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<tr>
<td>2010</td>
<td>$57,358,400</td>
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<tr>
<td>2011</td>
<td>$65,055,200</td>
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<tr>
<td>2012</td>
<td>$71,505,700</td>
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<tr>
<td>2013</td>
<td>$76,759,700</td>
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<tr>
<td>2014</td>
<td>$79,729,200</td>
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</table>

From 2008 to 2010: -35%
From 2010 to 2014: +39%
National Trend

Pass the Menu, Please
Spending on dining out has overtaken grocery store purchases for the first time ever

- Michelle Jamrisko

“Americans’ Spending on Dining Out Just Overtook Grocery Sales for the First Time Ever”

Top 5 Sales Tax Categories
3rd Quarter-2014

- Restaurants: $4.2 million
- Service Stations: $3.7 million
- Auto Sales-New: $3.5 million
- Building Materials – Wholesale: $2.9 million
- Department Stores: $2.6 million
Innovation & Efficiencies

- Installation of new parking meters with improved technology in the Downtown

- Refinanced Police Department, jail and water enterprise debt service to save millions in financing costs ($10.5M)

- Consolidated all public front counter services to the 1st floor of City Hall to improve customer service experience
Innovation & Efficiencies

• Establishment of Receivership program to assist neighborhoods and allow for cost recovery of incurred legal fees and staff costs

• Installation of 24-hour payment kiosk at City Hall

• Online application for CDBG, ESG, building permits, and business license fees

• Information Technology Assessment
So How Did We Do?
Fiscal Year 2013-14
Year-End Results
Total General Fund

<table>
<thead>
<tr>
<th>GENERAL FUND</th>
<th>FY 2013-14 ADOPTED BUDGET</th>
<th>FY 2013-14 ACTUALS</th>
<th>VARIANCE</th>
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<tbody>
<tr>
<td>Total Revenues</td>
<td>$ 205,741,000</td>
<td>$ 211,499,355</td>
<td>$ 5,758,355</td>
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<td></td>
<td></td>
<td></td>
<td>3.2%</td>
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<tr>
<td>Total Expenditures</td>
<td>$ 205,741,000</td>
<td>$ 197,715,980</td>
<td>$ (8,025,020)</td>
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<tr>
<td></td>
<td></td>
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<td>-2.0%</td>
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Year-End Positive Results: $13.8M used to fund...
20% Unassigned Reserve Level Achieved!

Values reflected in FY 09-10 & FY 13-14 Audited Comprehensive Annual Financial Reports
## Fiscal Year 2014-15

**GF Budget vs. Forecast**

<table>
<thead>
<tr>
<th>GENERAL FUND</th>
<th>FY 2014-15 REVISED BUDGET</th>
<th>FY 2014-15 FORECAST</th>
<th>VARIANCE Budget vs. Forecast</th>
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<tr>
<td>Total Revenues</td>
<td>$208,918,360</td>
<td>$215,691,000</td>
<td>$6,772,640</td>
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<tr>
<td>Total Expenditures</td>
<td>$208,918,360</td>
<td>$204,684,000</td>
<td>$(4,234,360)</td>
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</table>

**Projected Year-End Positive Results:** $10M - $12M


City Charter Requirement
(Santa Ana City Charter)

Sec. 604 - Budget Preparation by the City Manager. In preparing the proposed City budget, the City Manager shall review the financial plans submitted, hold conferences thereon with the office, agency and department heads, respectively, and revise such plans as he may deem advisable.

Sec. 605 – Submission to the City Council. On or before the fifteenth (15th) day of June of each year, the City Manager shall recommend and submit to the City Council a proposed budget for the next ensuing fiscal year and a proposed appropriation ordinance as prepared by him.

Sec. 607 – Further Consideration and Adoption. On or before the thirty-first (31st) day of July the City Council shall adopt the budget with revisions, if any, by the affirmative votes of at least a majority of its members. Upon final adoption, the budget shall be in effect for the ensuing fiscal year.
FY 15-16 General Fund Trial Budget

We have come a long way!
FY 15-16 Baseline Elements

• $2.5M in Strategic Plan funding
• $1M in matching funds to add 10 COPS Grant Police Officers
• $1.1M to enhancing development and permit services with the addition of plan checkers and inspectors
• $2M in new Measure BB funding for the Enforcement Plan
Authorized Police Officer Positions

*Note: Reallocation of one Police Officer to Police Systems Manager during 2014-15
Authorized Sworn Positions

Note: Sworn positions include- Chief, Deputy Chiefs, Commanders, Sergeants & Police Officers
Addition of public safety personnel
• Seven Police Officers to improve response times and community policing efforts

Enhance public safety communications
• Upgrading the 800MHz radio system

Upgrade police equipment
• Improve the effectiveness of the Police Department
Funding to expand library hours
  • Open on Sundays

Expand the purchase of text books and new media for the Library
  • Over 7,500 new library materials

Development of Zoo Master Plan
  • Ensure AZA Accreditation

Provide funding to support operation of fields, lighting, and facilities

Continue to support City sponsored events
FY 15-16 City Manager’s Trial Budget

Economic Development - Strategic Plan Goal #3

Provide funding to support Economic Development & Neighborhood Improvement efforts

City Financial Stability - Strategic Plan Goal #4

Establish an Employee Pension Rate Stability reserve

Enhance existing internal control & audit program
FY 15-16 City Manager’s Trial Budget

Community Health, Livability, Engagement, & Sustainability - Strategic Plan Goal 5:

- Initiate the development of a Safe Mobility Program to address vehicle and pedestrian safety

- Allocation of funds to assist neighborhood associations

- Provide for a City Council Liaison

- Increase the effectiveness of code enforcement through the purchase of mobile technology
FY 15-16 City Manager’s Trial Budget

Community Facilities & Infrastructure-Strategic Plan Goal #6

Protect the City’s capital investments through facility improvements and deferred maintenance

• Southwest Senior Center, New Hope Library & Corbin Center deferred maintenance
• Replacement of a roof at the Corporate Yard
• Fire station improvements
• Funds for Civic Center capital projects
Improve workforce efficiency to provide effective customer service

- Funding for new technologies
- Continue to promote a culture of innovation and efficiency

Employee Attraction and Retention

- Consideration of a potential cost of living increase for employees
- Funding for employee training
FY 15-16 GF Trial Budget Expenditures: $222.2M

*Includes Non-Departmental, City Attorney’s Office, Bowers Museum, HR, City Manager’s Office, Community Development, Clerk of the Council, & Legislative Affairs
STRATEGIC PLAN
Strategic Plan

How do we prepare and build a budget?

“A Strategic Plan helps define a budget!”

Strategic Plan

Budget
Mission Statement
To deliver efficient public services in partnership with our community which ensure public safety, a prosperous economic environment, opportunities for our youth, and a high quality of life for residents.

Goals (7)

Objectives (33)

Strategies (147)
Strategic Plan Goals

1) Community Safety

2) Youth, Education, Recreation

3) Economic Development

4) City Financial Stability

5) Community Health, Livability, Engagement & Sustainability

6) Community Facilities & Infrastructure

7) Team Santa Ana

For more information please visit www.santa-ana.org/strategic-planning
FY 2015-16
CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROGRAM (CIP) $72,607,796

- Street Improvements $15,989,915
- Traffic Improvements $11,663,000
- Utility / Drainage / Lighting Improvements $36,742,849
- City Facility Improvements $8,212,032

- Street Improvements: 11%
- Traffic Improvements: 22%
- Utility / Drainage / Lighting Improvements: 16%
- City Facilities: 51%
STREET IMPROVEMENTS
$15,989,915

Planning
4– Projects
$1,150,000
• Non-Motorized Connectivity
  Citywide Study
• Pavement Management
• Project Development
• Right-of-Way Management

Roadway Improvements
10 – Projects
$12,218,830
• Alley Improvements
• Arterial Preventative Maintenance
• Arterial Street Rehabilitation:
  - Bristol: 17th to Santa Clara
  - Edinger: Raitt to Pacific
  - Fairview: Alton to Segerstrom
  - Lawson: Memory to NCL
• Local Preventative Maintenance
• Residential Street Repair
• Warner Industrial Community
  Pavement Improvements
• Fairview Street Widening: 9th to 16th

Sidewalk/Streetscape
4 – Projects
$2,621,085
• Omnibus Concrete
• Edinger Ave Landscape
  Improvements
• Willits Sullivan Community
  Beautification
• Non-Motorized Connectivity
  Citywide Improvements
TRAFFIC IMPROVEMENTS
$11,663,000

Planning
6 – Projects
$940,000
- Bike Lane Project Development
- Citywide Speed Limit Study
- Complete Streets Plans
- Safe Mobility Santa Ana
- Traffic Management Plans
- Traffic Safety Project Development

Traffic Signal
1 – Project
$260,000
- Westminster Ave / 17th St Corridor Traffic Signal Synchronization

Mobility/Safety
9 - Projects
$9,463,000
- Safe Routes to Schools
  - Heninger Elementary
  - King Elementary
  - Monte Vista Elementary
  - Washington Elementary
- Bike Lanes - Newhope, Civic Center & Grand
- Bishop/Pacific/Shelton Bike Boulevards
- Maple Bike Trail Safety Enhancements
- South Main Corridor Improvements

Streetcar
$1,000,000
- Continue partnership with OCTA
- Design Oversight
PUBLIC UTILITY / DRAINAGE IMPROVEMENTS
$36,742,849

Sewer Improvements
5 – Projects
$4,482,600

- Sewer Main Improvements
  - Columbine
  - Warner Industrial Park
  - Parton, Garnsey, Van Ness, 15th Streets
- Citywide Sewer Main Improvements
- Sewer Main Repairs & Replacements

Water Improvements
8 - Projects
$19,421,630

- Water Main Improvements
  - Bristol Phase 3B
  - Warner Industrial Park
  - S. Bristol
- Neighborhood Water Main Projects
  - Centennial
  - Riverview
  - West Grove Valley
- Advanced Meter Infrastructure

Facility Improvements
5 – Projects
$11,563,000

- SA-5 MWD Turnout Vault Relocation
- Segerstrom (San Lorenzo) Sewer Lift
- S. Station Perimeter Wall
- Well No. 32 Rehabilitation
- Walnut Pump Station

Street Light Improvement
1 – Project
$85,000

- Perform study and formulate plan to perform a Citywide LED conversion

Drainage/Water Quality
5 – Projects
$1,190,619

- Drainage Master Plan Supplement
- First St. Undercrossing Lift Station
- Residential Catch Basin Connector Pipe Screen Installation
- Santa Ana Delhi Channel Diversion
- Morrison Park LID
CITY FACILITIES
$8,212,032

**Transit Facilities**
2 – Projects
$958,519
- Safe Transit Stops
- SARTC ADA Improvements

**Recreation Improvements**
9 – Projects
$3,091,583
- Playground Equipment:
  - Centennial Park
  - Delhi
  - Lillie King
  - Madison
  - Rosita
  - Thornton
- Dan Young Soccer Complex – Turf
- Pacific Electric Park Improvements
- Santa Ana River/ Memory Lane Park

**Park Facilities**
6 – Projects
$2,036,930
- Centennial Lake Circulation Study
- Sandpoint Paseo Security Lighting
- Santa Ana Stadium Structural Repairs
- Santiago Park Gas House Landscape
- Thornton Park Electrical / Restroom / Lighting
- Plaza Santa Ana Restroom

**Zoo Facilities**
2 - Projects
$2,125,000
- Amazon's Edge Giant River Otter
- Master Plan
FEATURED PROGRAMS

PMP Program
$200,000
- Pavement Management Program
- Develop Funding Plan to Eliminate Backlog
  - Arterial Street Backlog: $78 million
  - Residential Street Backlog: $47 million
  - Industrial Street Backlog: $25 million
- Preserve Funding to Maintain Improved Streets

SMSA Program
$750,000
- Safe Mobility Santa Ana
- Address Transportation System Safety
  - Analyze Traffic Collisions
  - Identify Contributing Factors
  - Recommend Improvements
  - Develop Cost Estimates
  - Prioritize Improvements
  - Fund Initial Projects

Street Light LED Conversion
$85,000
- Purchase Street Lights from SCE
- Finance Through Reduced Rate Savings
- Replace with LED
- Lower Energy Consumption and Cost
- More Responsive Maintenance

Assessment District
$6,000,000
- Consistent with Specific Plan & PMP
- Creative Financing Option
- Funding Plan for Backlog on Industrial Streets
FUTURE OPPORTUNITIES
$721,155,775

Street Improvements
$554,379,375
- Pavement Rehabilitation
  - Alleys
  - Arterial Streets
  - Neighborhood Streets
  - Industrial Streets
- Street / Bridge / Grade Separation Improvements & Widening Projects

Traffic Improvements
$4,912,000
- Traffic Planning
- Traffic Signal
- Safety / Mobility

Utility / Drainage / Lighting
$102,603,500
- Facility Improvements
- Sewer Improvements
- Water Improvements
- Citywide Storm Drain Improvements
- Water Quality Improvements

City Facility Improvements
$59,260,900
- Transit Facilities
- Park Facilities
- Public Safety Facilities
- General Municipal Facilities
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<tr>
<th>Date</th>
<th>Event</th>
<th>Details</th>
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<tr>
<td>October 29, 2014</td>
<td>Sunshine Ordinance Budget</td>
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<td>February 19, 2015</td>
<td>Com-Link Meeting</td>
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<td>March 17, 2015</td>
<td>City Council Meeting Trial Budget &amp; CIP</td>
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<td>March 26, 2015</td>
<td>Com-Link CIP Presentation</td>
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<td>April 2, 2015</td>
<td>Development &amp; Transportation Committee</td>
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<td>April 2, 2015</td>
<td>Community Budget Hearing (Casa de Santiago)</td>
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<td>April 13, 2015</td>
<td>Planning Commission Presentation</td>
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<td>April 16, 2015</td>
<td>Community Budget Hearing (John Adams Elementary School)</td>
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<td>April 23, 2015</td>
<td>Com-Link Trial Budget &amp; CIP</td>
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<td>April 28, 2015</td>
<td>Community Budget Hearing (Newhope Branch Public Library)</td>
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<td>May 5, 2015</td>
<td>City Council Draft Budget &amp; CIP</td>
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<tr>
<td>June 16, 2015</td>
<td>City Council Final Budget &amp; CIP</td>
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## PUBLIC WORKS AGENCY PROJECT SCHEDULE
### MARCH 2015

<table>
<thead>
<tr>
<th>ID</th>
<th>Project Number</th>
<th>Project Type</th>
<th>Project Name</th>
<th>Current Budget</th>
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<tr>
<td>1</td>
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<td>PLANNING</td>
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<td>2</td>
<td>N/A</td>
<td>Transportation Planning</td>
<td>SR-55 Widening (I-405 - I-5) (OCTA Lead Agency)</td>
<td>$0.00</td>
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<td>7</td>
<td>N/A</td>
<td>Transportation Planning</td>
<td>Santa Ana - Garden Grove Streetcar</td>
<td>$0.00</td>
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<td>31</td>
<td>TBD</td>
<td>Neighborhood Improvements</td>
<td>Warner Industrial Community AD</td>
<td>$6,000,000.00</td>
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<tr>
<td>58</td>
<td>TBD</td>
<td>Arterial Improvements</td>
<td>Arterial Street Slurry (FY 14/15)</td>
<td>$1,900,000.00</td>
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<tr>
<td>83</td>
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<td>Arterial Street Slurry (FY 15/16)</td>
<td>$1,900,000.00</td>
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<td>108</td>
<td>N/A</td>
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<td>Bristol Specific Plan Amendment</td>
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<td>116</td>
<td>091749</td>
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<td>Warner Avenue Improvements &amp; Widening (Main to Grand)</td>
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<td>123</td>
<td>15-6832</td>
<td>Traffic Improvements</td>
<td>Harbor Shld Traffic Signal Synchronization</td>
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<td>15-6829</td>
<td>Traffic Improvements</td>
<td>Bristol St Traffic Signal Synchronization (OCTA Lead)</td>
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<td>135</td>
<td>12-6754</td>
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<td>Circulation Element Update</td>
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<td>12-6756</td>
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<td>TSIA Study</td>
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<td>142</td>
<td>13-6433</td>
<td>Infrastructure Improvements</td>
<td>Well No. 32 Rehabilitation Improvements</td>
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<td>Columbine Avenue Sewer Main Improvements</td>
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<td>TBD</td>
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<td>Parton, Garnsey, Van Ness, and 15th Street Sewer Main Improvements</td>
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<td>Warner Industrial Park Sewer Main Improvements</td>
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<td>Warner Industrial Park Water Main Improvements</td>
<td>$2,994,000.00</td>
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<td>Infrastructure Improvements</td>
<td>Sewer Main Repairs and Replacements</td>
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<td>Water Main Repairs and Replacements</td>
<td>$1,396,700.00</td>
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<td>12-6603</td>
<td>Storm Drain/Water Quality</td>
<td>Drainage Master Plan</td>
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<td>City Facility Improvements</td>
<td>Bridge Preventative Maintenance Inventory</td>
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<td>Planning Projects - Cost Summary</td>
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<td>DESIGN</td>
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<td>184</td>
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<td>Transportation Planning</td>
<td>I-5 HOV Central Corridor OCTA Project</td>
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<td>295</td>
<td>14-7516</td>
<td>Neighborhood Improvements</td>
<td>Residential Street Repair (FY 13/14) CD9</td>
<td>$788,692.00</td>
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<td>15-7514</td>
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<td>Residential Street Repair (FY 14/15) CD9</td>
<td>$1,083,443.00</td>
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<td>15-6836</td>
<td>Neighborhood Improvements</td>
<td>Residential Street Repair (FY 14/15) Bond</td>
<td>$3,230,601.00</td>
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<td>Residential Street Slurry (FY 14/15)</td>
<td>$2,000,000.00</td>
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<td>15-6842</td>
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<td>Alley Improvements (FY 14/15)</td>
<td>$100,000.00</td>
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<td>15-6823</td>
<td>Neighborhood Improvements</td>
<td>Omnibus Concrete Repair Project: Various Within City</td>
<td>$249,334.00</td>
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<td>326</td>
<td>14-6802</td>
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<td>Warner Avenue Improvements &amp; Widening (Ph I - Main to Oak)</td>
<td>$431,700.00</td>
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<td>14-6811</td>
<td>Arterial Improvements</td>
<td>Memory Lane Rehabilitation (Main - NCI)</td>
<td>$829,000.00</td>
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<td>14-6804</td>
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<td>Civic Center Rehabilitation: Main to Spurgeon</td>
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<td>14-6801</td>
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<td>McFadden Rehabilitation: Newhope to Harbor</td>
<td>$646,000.00</td>
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<td>15-6825</td>
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<td>Westminster Rehabilitation: Harbor to Clinton</td>
<td>$680,000.00</td>
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<td>414</td>
<td>13-6781</td>
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<td>Grand Avenue Improvements &amp; Widening (Ph II - 4th - 17th)</td>
<td>$600,000.00</td>
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- **Planning Task**
- **Design Task**
- **Bid/Draw Task**
- **Construction Task**
- **Warranty/Maintenance Task**
- **Project**
April 2, 16, 23 & 28, 2015
Community Budget Hearings

May 19, 2015
City Manager’s Proposed FY 15-16 Budget Work Study Session

June 2, 2015
Tentative Budget/CIP Ordinance Adoption City Council Meeting

June 16, 2015
Final Budget/CIP Adoption Ordinance Adoption City Council Meeting

July 1, 2015
Budget Implementation
"Your Priorities"

Comments & Budget Input