

CITY OF SANTA FE SPRINGS

FY 2026-27 BUDGET KICK-OFF

March 12, 2026



Welcome

- Welcome
 - Introduction
 - Opening Remarks –City Manager
 - Objective of Today's Workshop
 - Who we are here for
 - Santa Fe Springs residents
 - Business owners and local entrepreneurs
 - Community organizations and leaders
 - City Council members and city staff



Agenda

- City Manager comments
- Budget process overview
- Department budget summaries
 - Overview
 - Department Organizational chart
 - FY 2025-26 Major accomplishments
 - FY 2026-27 Goals & Objectives

Agenda

1

March 12nd- 6:00PM- (GVNC)

Initial Budget Workshop:

Conceptual presentation of FY 26-27 Goals and Budget Requirements

2

Week of March 16th

Meetings with Individual Departments

Provide New Staffing Requirements & Changes to Budget

3

April 23rd- 6:00PM (GVNC)

Budget Workshop with Financial Information

Detail, Analysis & Justification of FY 26-27 Budget Request

4

May 21st – 6:00 PM (GVNC)

Final General Fund Budget Presentation

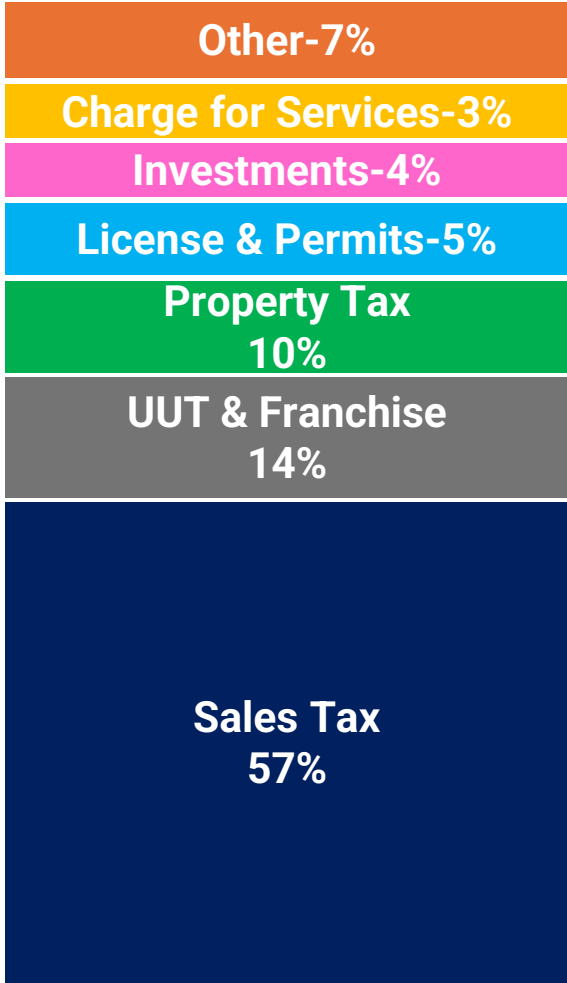
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June 2, 2026

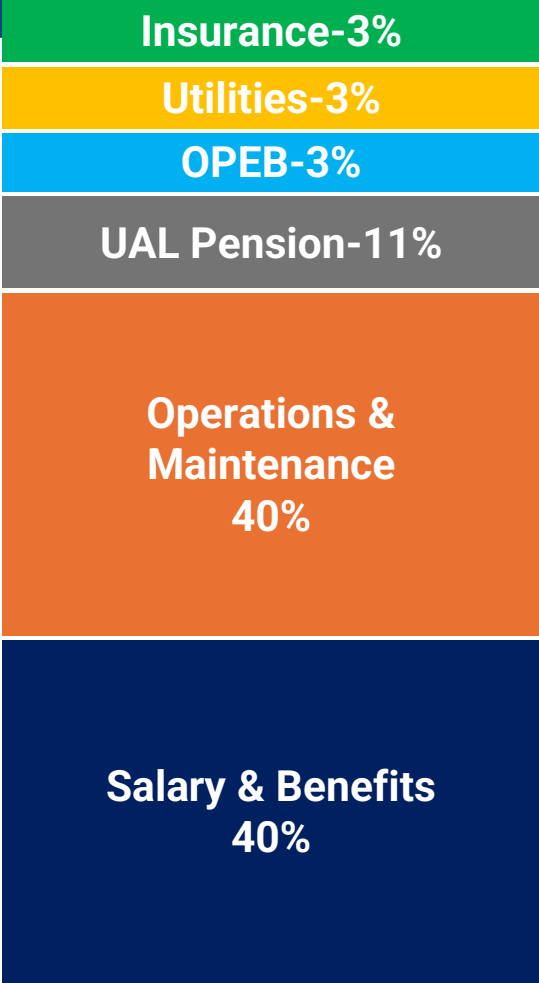
City Council Budget Approval

General Fund Overview

REVENUES



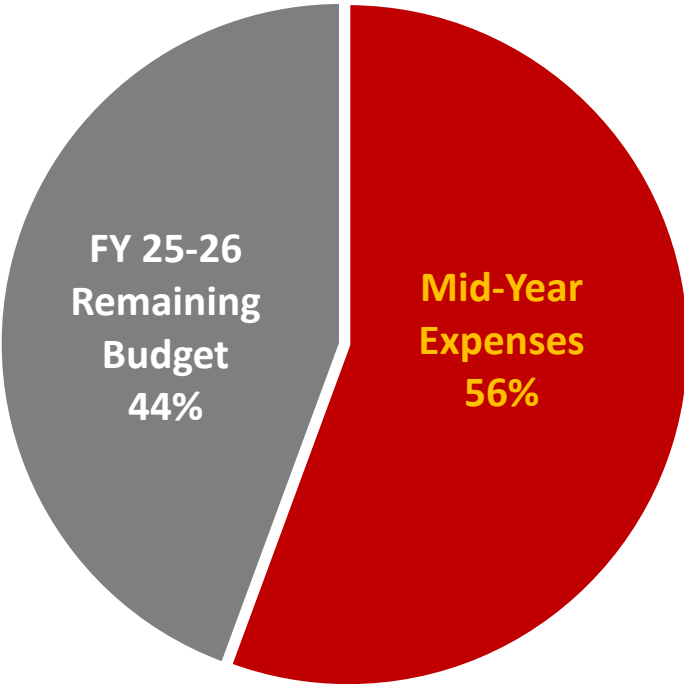
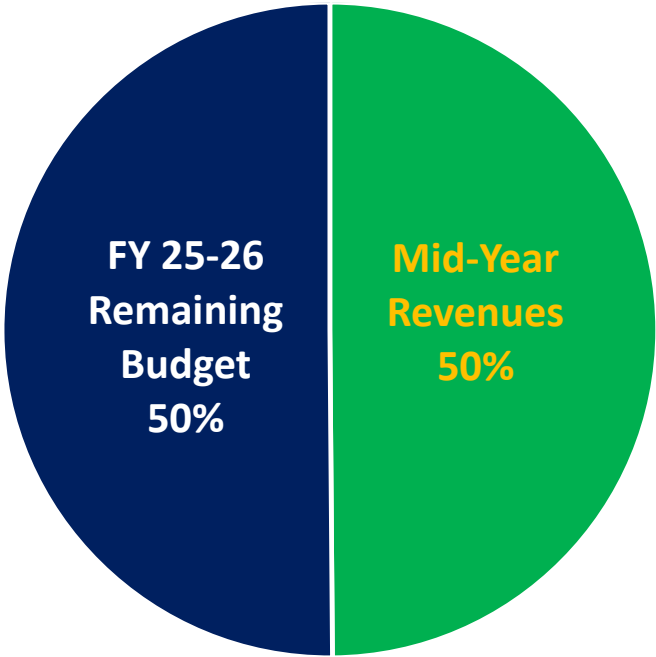
EXPENSES



FY 2025-26
\$101 Million
General Fund
Operating
Budget



General Fund Overview



FY 2025-26
\$101 Million
General Fund
Operating
Budget

** includes \$13 million UAL payment made in July*



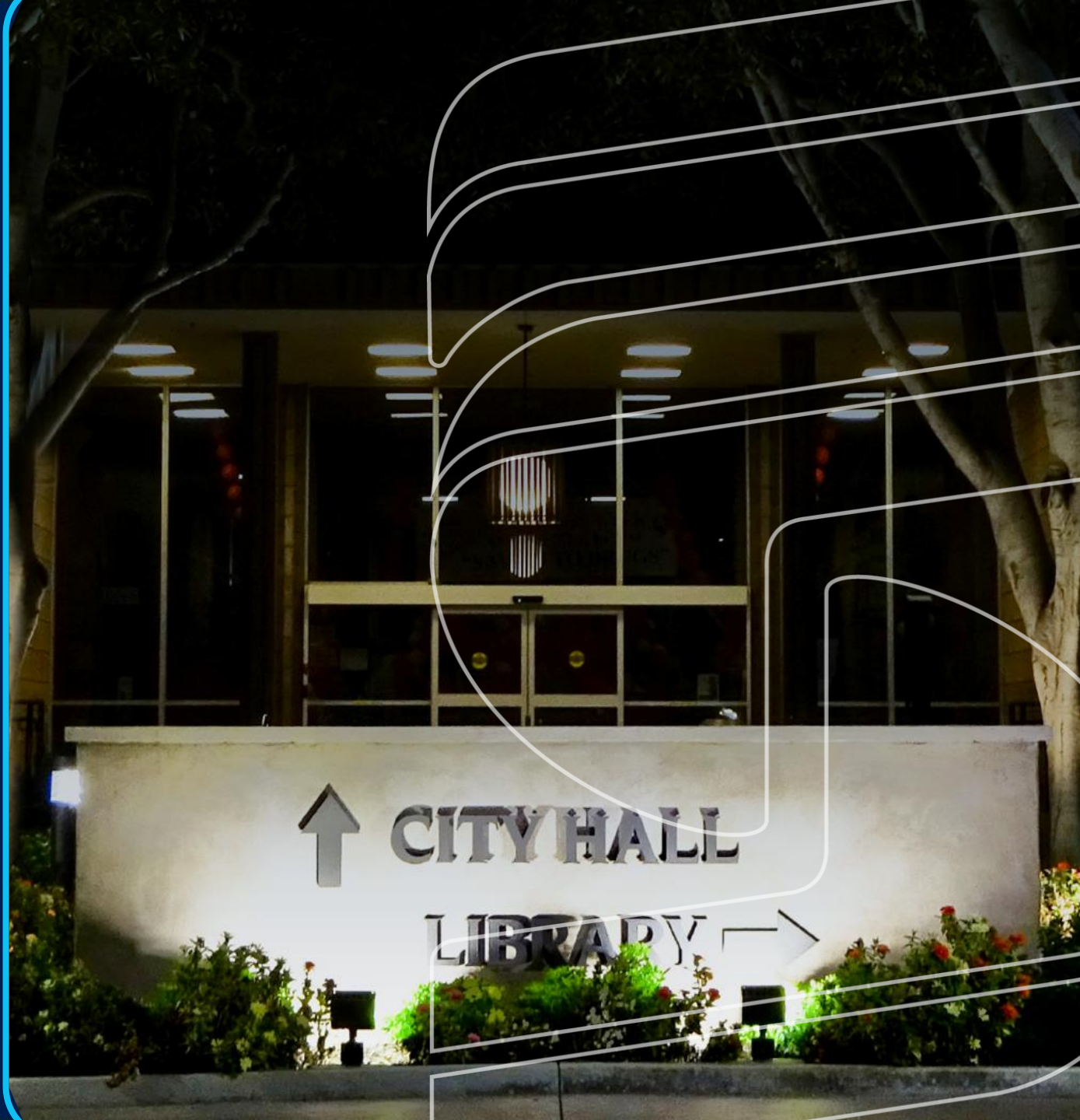
Department Presentations

- City Manager's Office
- Community Development
- Finance
- Fire Rescue
- Public Works
- Community Services Transition
- Police Services
- Parks & Recreation
- Water Department



CITY MANAGER'S OFFICE

March 12, 2026



ORGANIZATIONAL OVERVIEW

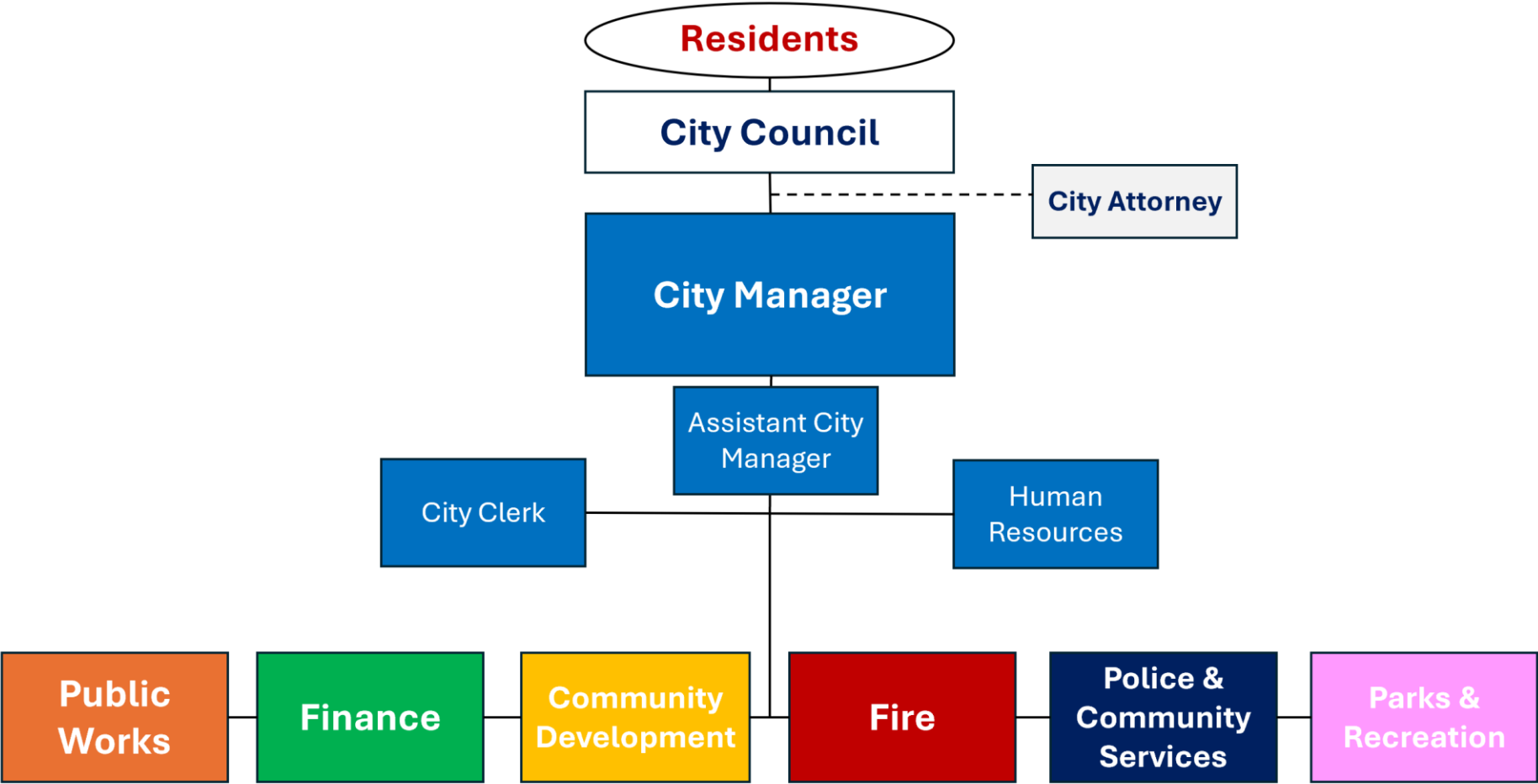
The City Manager's Office provides executive leadership, oversees operations, supports and fosters an engaging workforce.

City Manager's Office

<p>City Council City Attorney City Clerk Human Resources/Payroll</p>	<p>Manages City operations Oversight of major projects Engaging the workforce and culture</p>	<p>The City Clerk plays a critical role in the decision-making process of the City Council</p>
<p>Agenda management and minutes Oversight of records management and retention Municipal Code Legal filings-Fair Political Practices Commission Elections</p>	<p>Legal filing submittals Appointments of boards, committees and commissions Public Records Requests</p>	<p>The Human Resources office is responsible for Personnel Relations Employee Learning and Development Recruitment and Selection Benefits Payroll Risk Management</p>



Department Organizational Chart



City Manager's Department Summary

Number	Activity Name	Actuals FY 2024-25	Adopted FY 2025-26	Revised FY 2025-26	Operating FY 2025-26
10101110	City Council	\$ 597,440	\$ 650,200	\$ 650,200	\$ 650,200
10101115	City Clerk	527,019	887,300	887,300	902,697
10101120	City Attorney	596,585	345,000	345,000	345,000
10101125	City Manager's Office	1,484,644	1,733,200	1,633,200	1,572,606
10101130	Community Organization Support	224,384	279,800	279,800	279,800
10101225	Risk Management*	1,653,779	1,860,900	1,860,900	1,856,891
10101135	Human Resources*	1,949,383	2,565,700	2,565,700	2,253,222
10101215	<u>Technology Services* (Moving to Finance)</u>	<u>1,865,107</u>	<u>2,483,900</u>	<u>2,483,900</u>	<u>1,940,090</u>
Department Totals		✓ <u>\$ 8,898,341</u>	✓ <u>\$10,806,000</u>	✓ <u>\$10,706,000</u>	✓ <u>\$9,800,505</u>
Budget Categories		FY 2024-25 Actual	FY 2025-26 Adopted	FY 2025-26 Revised	FY 2025-26 Operating
Labor		\$ 3,899,117	\$ 5,393,200	\$ 5,393,200	\$4,487,705
O+M		5,086,432	5,412,800	5,312,800	5,312,800
TOTAL		\$ 8,985,549	\$10,806,000	\$10,706,000	\$9,800,505



DEPARTMENT GOALS & ACHIEVEMENTS

Human Resources Achievements:

- Implementation of new HR/Payroll System-Tyler Munis for Human Resources and Payroll
- HR system has enhanced operations by being able to manage performance evaluation tracking and processing merit-based pay increases
- Payroll processes have been streamlined along with transitioning over 300 employees to electronic pay methods
- Opened and closed 55 recruitments based on organizational need. Onboarding of 33 full-time and part-time employees.
- Participated in various job fairs at local high schools and career resources center
- Employee Engagement
- New Hire Luncheon
- Service Awards Recognition
- Open Enrollment/Benefits Fair
- Processed over 30 Tuition Reimbursements for employees seeking higher education for potential career growth
- Risk assessments and compliancy to ensure safety of employees
- Trainings: Safety Training, Heat and Illness Prevention
- Homeless Encampment Clean up
- Driver Safety
- Employee Development: Leadership Training Personnel Management

City Clerk Achievements:

- Coordinated municipal elected processes in partnership with the County Registrar (Measure L)
- Oversaw the Form 700 Statement of Economic Interest filing process for elected officials and designated employees
- Supported boards, commissions, and committees, providing administrative oversight and meeting coordination
- Maintained and updated municipal codes and governance records
- Received 514 Public Records Requests and achieved 100% response rate



DEPARTMENT GOALS & ACHIEVEMENTS

Human Services Goals:

- Implement and deploy Employee Access (EA) self-service portal
- Time and Attendance module electronic time-cards and time keeping system
- Implement and update city policies to ensure compliance
- Electronic personnel files
- Establish Standard Operating Procedures (SOPs) to cross train staff

City Clerk Goals:

Records Management & Preservation:

- Modernize the records vault

Agenda & Legislative Management:

- Agenda management software platform

Operational Efficiency:

- Develop standard operating procedures (SOPs).
- Reduce response times for public records requests.
- Improve interdepartmental communication for agenda deadlines.

Professional Development:

- Continuing education and professional certifications for Clerk staff.
- Cross-train staff to ensure operational continuity.

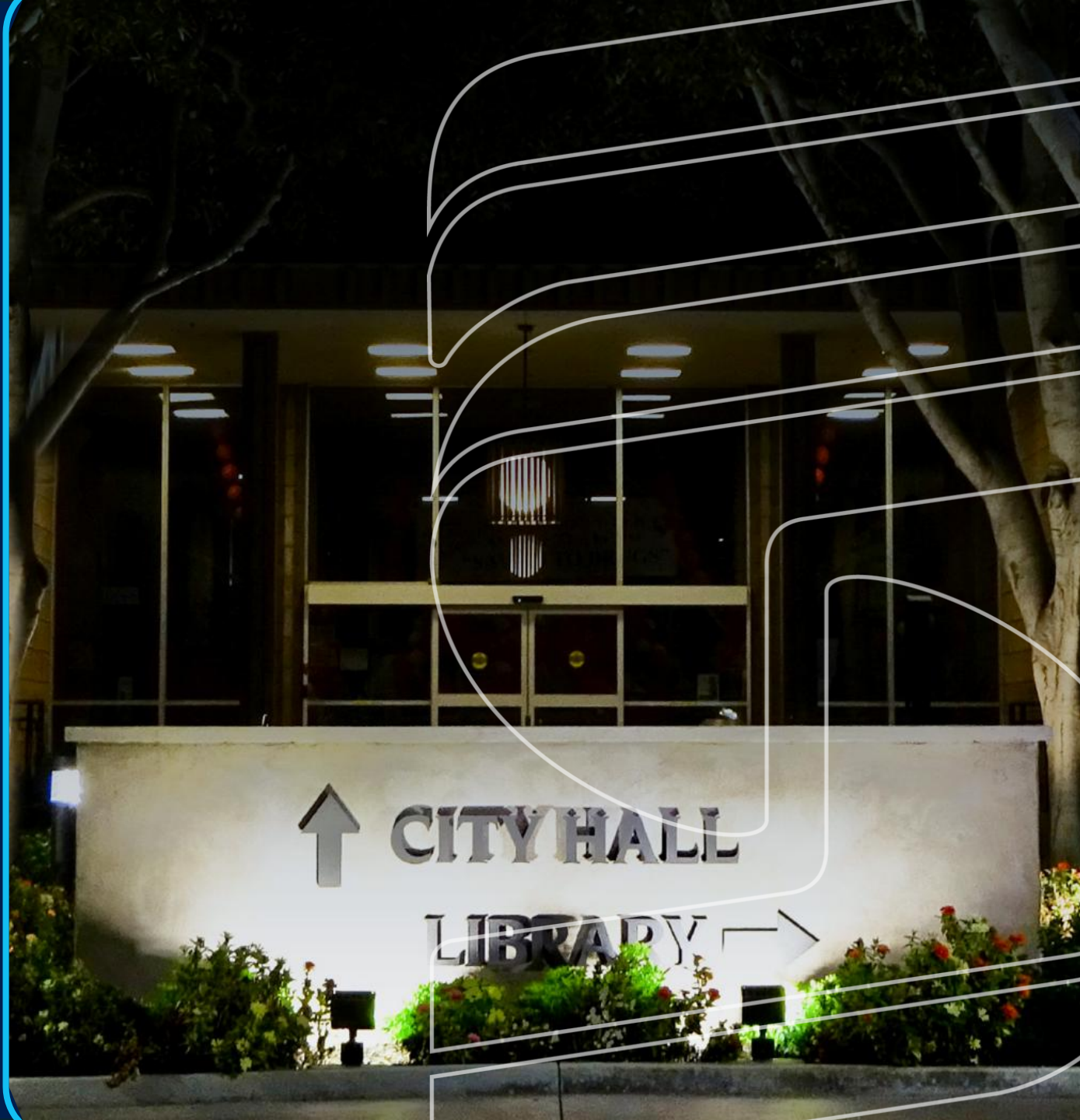
Elections & Compliance:

- Maintain accurate candidate and election records
- Ensure compliance with FPPC and filing requirements.



COMMUNITY DEVELOPMENT DEPARTMENT

March 12, 2026



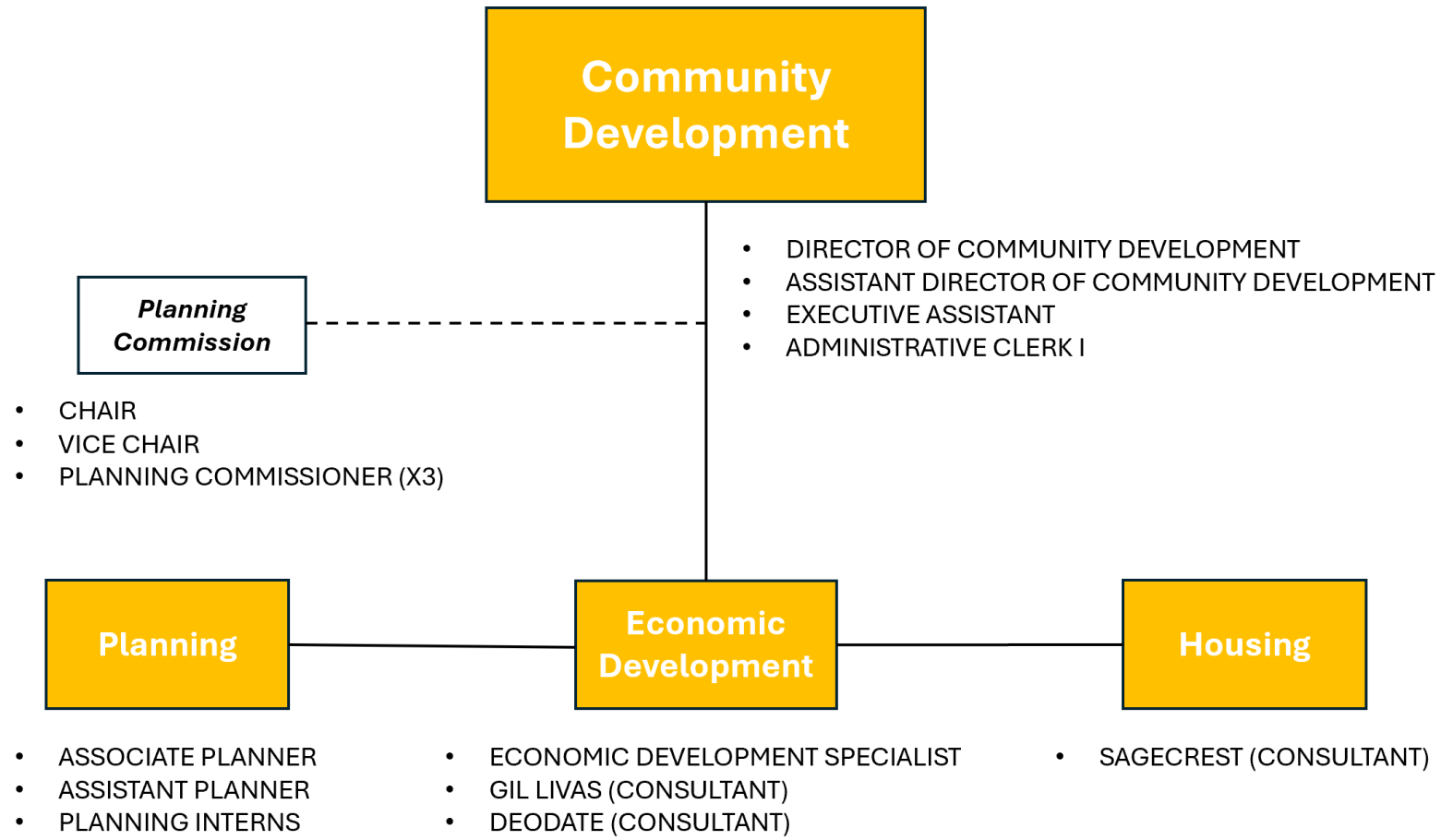
DEPARTMENT OVERVIEW

Guide responsible growth through effective land use planning, and initiatives that promote well-designed and resilient community.

Strengthen the local economy by supporting local businesses, attracting new investment, and building partnerships that create opportunities for residents and employers.

Promote housing stability by improving neighborhood quality and implementing programs that enhance safety, sustainability, and community well-being.

DEPARTMENT ORGANIZATIONAL CHART



COMMUNITY DEVELOPMENT DEPARTMENT

Number	Activity Name	Actuals FY 2024-25	Adopted FY 2025-26	Revised FY 2025-26	Operating FY 2025-26
10103199	Administration & Current Planning	\$ 1,168,591	\$ 2,885,150	\$ 2,885,150	\$ 3,121,610
10103110	Planning Commission	412,758	541,200	541,200	679,601
10103115	Economic Development	549,677	839,100	839,100	998,314
Department Totals		<u>\$ 2,131,026</u>	<u>\$ 4,265,450</u>	<u>\$ 4,265,450</u>	<u>\$ 4,799,525</u>
Budget Categories		FY 2024-25 Actual	FY 2025-26 Adopted	FY 2025-26 Revised	FY 2025-26 Operating
	Labor	\$ 1,487,696	\$ 1,872,800	\$ 1,872,800	\$ 2,406,875
	O+M	643,330	2,392,650	2,392,650	2,392,650
	TOTAL	\$ 2,131,026	\$ 4,265,450	\$ 4,265,450	\$ 4,799,525

BUDGET HIGHLIGHTS DURING FY 2025-26

- Executed Exclusive Negotiating Agreement (ENA) with Jamboree Housing for the redevelopment of the Gus Velasco Neighborhood Center (GVNC) Site.
- Adopted an Economic Development Opportunities Plan.
- Implemented the creation of an Enhanced Infrastructure Financing District (EIFD).
- Initiated the Comprehensive Zoning Code Update project.
- Initiated the Downtown Specific Plan project.
- Initiated the Goodman Gateway Specific Plan project.
- Establish a pre-qualified list of firms for on-call Petroleum Engineering Services

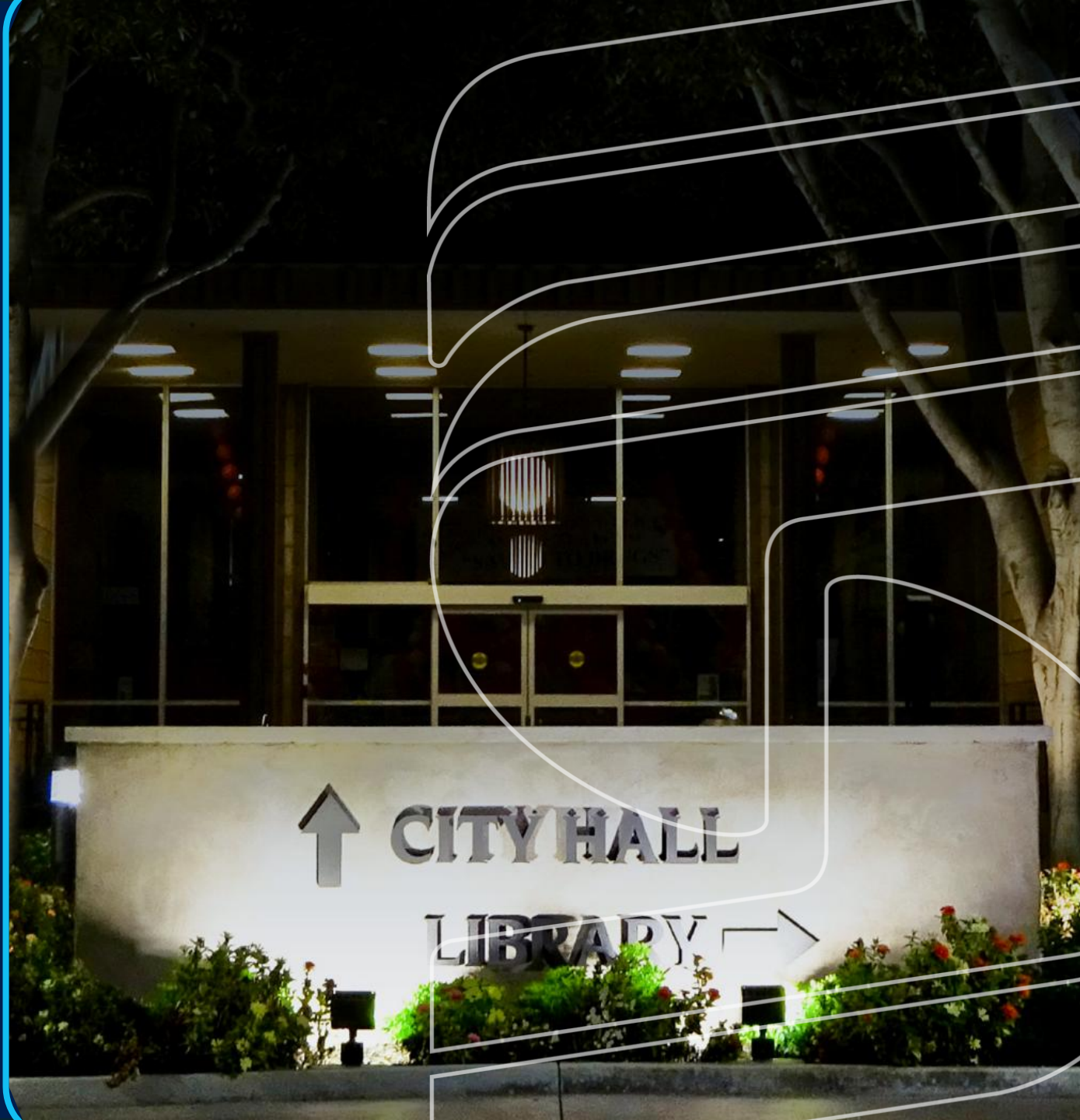
DEPARTMENT OBJECTIVES FOR FY 2026-27

- Finalize the creation of an Enhanced Infrastructure Financing District (EIFD).
- Complete the Comprehensive Zoning Code Update project.
- Complete the Downtown Specific Plan Project.
- Complete the disposition and sale of various city-owned properties along Telegraph Road.
- Approve entitlements and related operating agreement for digital billboards on city-owned sites along the I-605 and I-5 freeways.
- Complete entitlements for future redevelopment of the GVNC site.
- Complete an Exclusive Negotiating Agreement (ENA) with a hotel developer.
- Establish a pre-qualified list of firms for on-call Professional Architectural services.

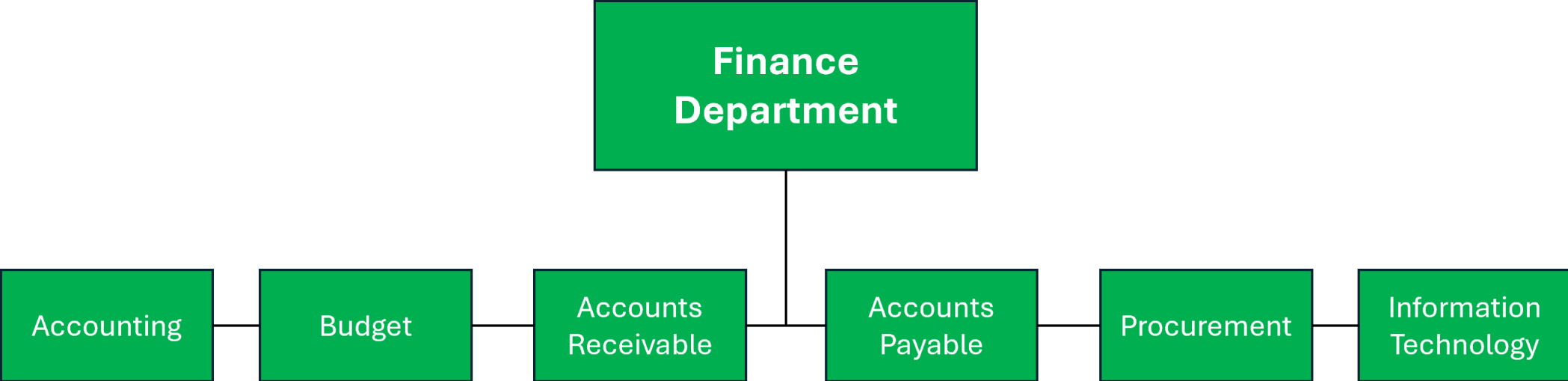


Finance

March 12, 2026



DEPARTMENT ORGANIZATIONAL CHART



Finance Department Summary

<u>Number</u>	<u>Activity Name</u>	<u>Actuals FY 2024-25</u>	<u>Adopted FY 2025-26</u>	<u>Revised FY 2025-26</u>	<u>Operating FY 2025-26</u>
10101210	Finance	\$2,925,164	\$4,596,600	\$4,651,269	\$4,230,648
10101299	Non-Departmental*	<u>2,282,169</u>	<u>2,922,348</u>	<u>2,922,348</u>	<u>2,922,348</u>
	Department Totals	✓ <u>\$5,207,333</u>	✓ <u>\$7,518,948</u>	✓ <u>\$7,573,617</u>	✓ <u>\$7,152,996</u>

<u>Budget Categories</u>	<u>FY 2024-25 Actual</u>	<u>FY 2025-26 Adopted</u>	<u>FY 2025-26 Revised</u>	<u>FY 2025-26 Operating</u>
Labor	\$2,282,328	\$2,802,100	\$2,856,769	\$2,436,148
O+M	<u>2,925,005</u>	<u>4,716,848</u>	<u>4,716,848</u>	<u>4,716,848</u>
TOTAL	<u>\$5,207,333</u>	<u>\$7,518,948</u>	<u>\$7,573,617</u>	<u>\$7,152,996</u>



DEPARTMENT GOALS & ACHIEVEMENTS

FY 2025-26 Achievements

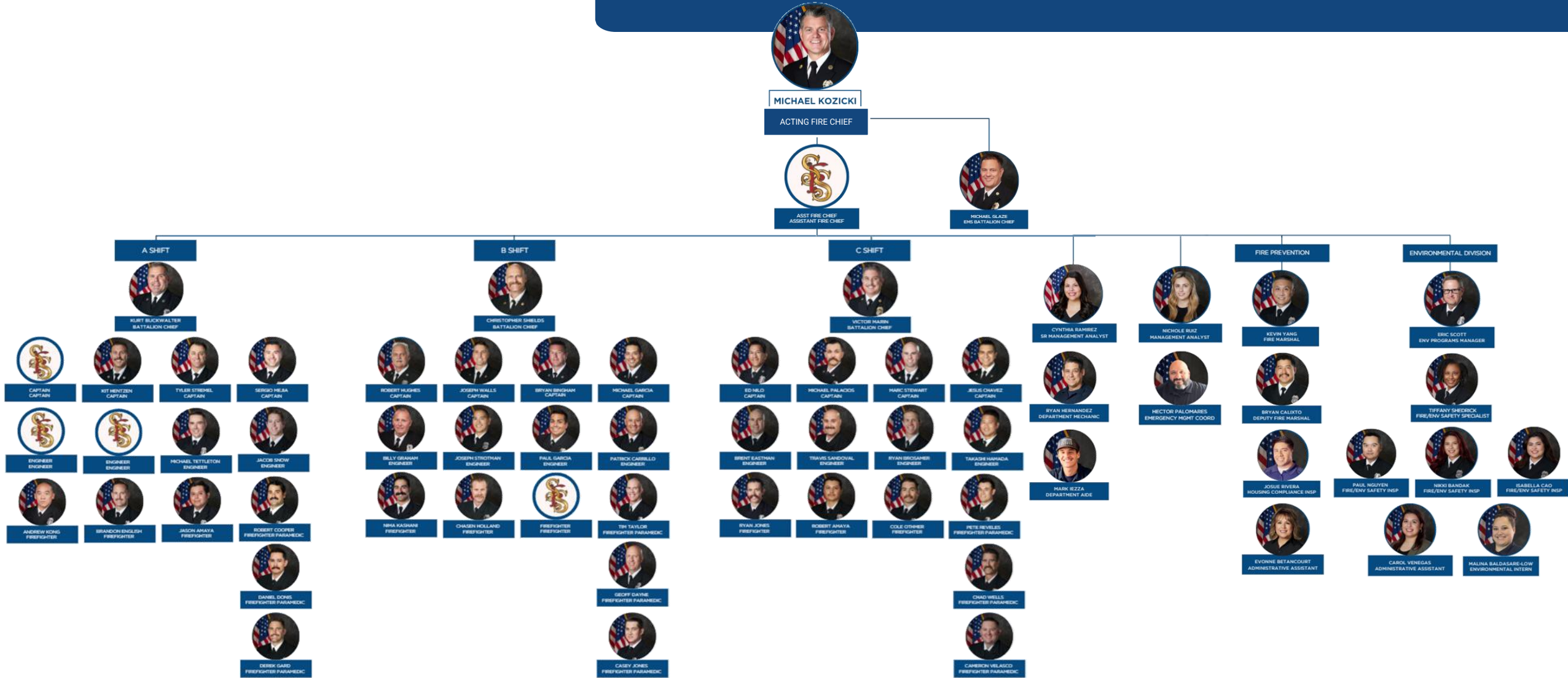
- IT upgrades
- Implementation of Tyler Payroll and Time & Attendance
- Tyler PACE training
- Position Control
- AP Process streamlining

FIRE-RESCUE

March 12, 2026



FIRE-RESCUE ORG CHART



Fire Department Summary

Number	Activity Name	Actuals	Adopted	Revised	Operating
		FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26
10102199	Administration	\$ 2,374,533	\$ 3,053,100	\$ 3,053,100	\$ 2,773,205
10102110	Fire Suppression*	21,154,732	21,921,750	21,921,750	21,526,273
10102120	Fire Prevention	641,165	742,650	1,194,248	837,864
10102125	Environmental Protection Services	<u>2,239,497</u>	<u>2,545,300</u>	<u>2,569,068</u>	<u>2,359,551</u>
Department Total		<u>\$26,409,926</u>	<u>\$28,262,800</u>	<u>\$28,738,166</u>	<u>\$27,496,893</u>
Budget Categories		FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26
		Actual	Adopted	Revised	Operating
Labor		\$23,729,539	\$25,096,000	\$25,571,366	\$24,330,093
O+M		<u>2,680,387</u>	<u>3,166,800</u>	<u>3,166,800</u>	<u>3,166,800</u>
TOTAL		<u>\$26,409,926</u>	<u>\$28,262,800</u>	<u>\$28,738,166</u>	<u>\$27,496,893</u>



ORGANIZATIONAL OVERVIEW

Our Mission

- **Protect Life, Property, and the Environment:** Deliver professional emergency services that reduce loss from fire, hazardous materials, disasters, and other emergencies.
- **Serve and Support the Community:** Provide safety, comfort, and reliable service to the residents, businesses, and visitors of Santa Fe Springs so the city remains a safe place to live, work, and play.
- **Strengthen Our Organization and Steward Public Resources:** Foster a safe, supportive workplace that encourages growth, innovation, and responsible leadership while remaining fiscally prudent and forward-thinking in service to the community.

- **ADMINISTRATION**
- Strategic planning, budgeting, policy development, and departmental oversight

- **SUPPRESSION**
- Emergency response operations including fire suppression, rescue, and EMS response

- **PREVENTION**
- Fire inspections, plan review, code enforcement, and public education

- **ENVIRONMENTAL**
- Hazardous materials regulation, environmental compliance, and business inspections



DEPARTMENT GOALS & ACHIEVEMENTS

FY 2026-2027 Key Initiatives

- Secure \$1.2 million in State Homeland Security Grant Program (SHSP) funding.
- Implement a Paramedic Engine Deployment Model.
- Develop and implement a Santa Fe Springs Fire-Rescue EMS transportation service.
- Achieve an ISO Class 1 rating to recognize excellence in fire suppression services and reduce insurance costs for the community.
- Modernize Environmental Health operations by transitioning from the Digital Health Database to Tyler Technologies' integrated Environmental Health platform, improving inspection management, permitting workflows, mobile field inspections, and business compliance tracking.
- Develop a regional public safety drone program with Whittier Police Department and Santa Fe Springs Police Services.
- Begin construction on two fire station remodel/rebuild projects to meet ADA standards, incorporate gender-neutral accommodations, and support the future growth and operational demands of the City and Fire-Rescue Department.
- Enhance emergency operations preparedness by establishing a full-time Emergency Management and Community Resilience Manager dedicated to the City of Santa Fe Springs.
- Receive and place into service new fire apparatus, including two fire engines, a command vehicle, and three EMS transportation ambulances.

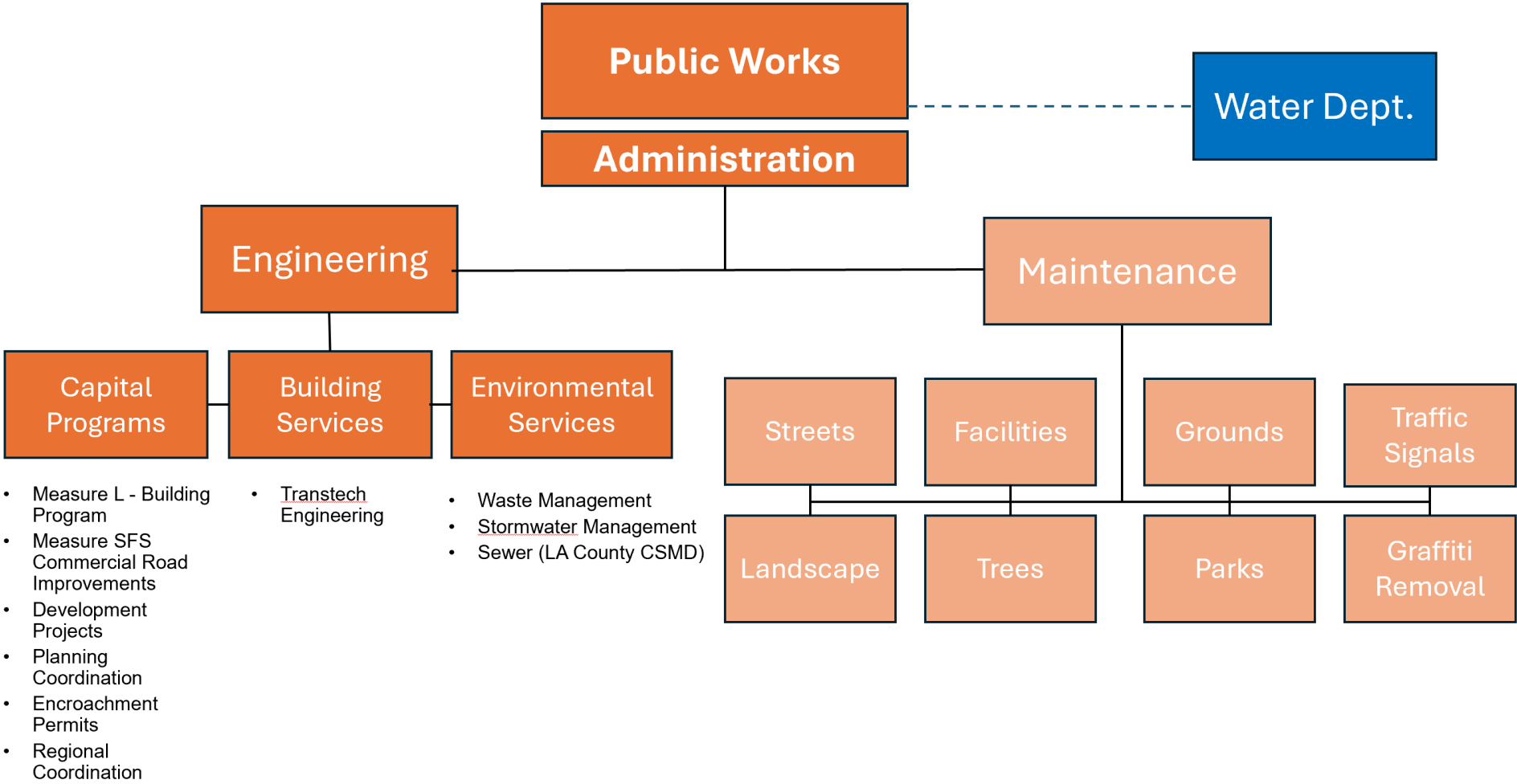


PUBLIC WORKS



March 12, 2026

DEPARTMENT ORGANIZATIONAL CHART



PUBLIC WORKS DEPARTMENT SUMMARY

Engineering

FY 2025-26 Operating Budget Department Summary

Number	Activity Name	Actuals FY 2024-25	Adopted FY 2025-26	Revised FY 2025-26	Operating FY 2025-26
10104299	Engineering- Administration	\$ 924,896	\$ 1,247,150	\$ 1,294,303	\$ 917,402
10104220	NPDES	438,366	388,600	389,984	394,379
10423501	Traffic Engineering	20,000	181,900	181,900	181,900
10423502	Traffic Commission	2,100	6,900	6,900	6,900
10104230	Building Regulation*	2,242,713	2,840,800	2,840,800	2,649,155
Division Total		\$ 3,628,074	\$ 4,665,350	\$ 4,713,887	\$ 4,149,737
Budget Categories		FY 2024-25 Actual	FY 2025-26 Adopted	FY 2025-26 Revised	FY 2025-26 Operating
Labor		\$ 1,684,305	\$ 2,248,200	\$ 2,296,737	\$ 1,732,587
O+M		1,943,769	2,417,150	2,417,150	2,417,150
TOTAL		\$ 3,628,074	\$ 4,665,350	\$ 4,713,887	\$ 4,149,737

Municipal Services

FY 2025-26 Operating Budget Department Summary

Number	Activity Name	Actuals FY 2024-25	Adopted FY 2025-26	Revised FY 2025-26	Operating FY 2025-26
10104399	Maintenance Administration	\$ 472,493	\$ 585,700	\$ 594,034	\$ 629,649
10104330	Graffiti Removal	295,722	374,500	384,293	375,850
10431001	Equipment Maintenance	1,899,213	2,257,600	2,261,767	1,667,234
10432001	Streets	1,157,392	2,212,200	2,214,700	2,217,649
10432003	Landscape Mtc	1,492,674	875,200	919,458	915,195
10432004	Street Maintenance/ Signs and Striping	142,438	249,400	249,400	233,303
10432501	Park Maintenance <i>(Combined)</i>	925,072	2,083,400	2,120,432	2,082,119
10432509	Park Maintenance - Ball Fields	444,474	483,000	491,334	500,329
10432503	Park Maintenance- Little Lake Park	288,762	413,900	420,144	414,747
10432510	Facilities <i>(Combined)*</i>	2,503,608	2,811,500	2,839,263	2,620,469
10432002	Trees <i>(Previously "Street Mtc/ Tree Mtc")</i>	693,155	563,400	563,400	569,444
10433501	Traffic Signal Mtc- SFS	586,805	652,100	652,100	643,867
10433502	Traffic Signal Mtc- Contract Cities	670,432	1,390,200	1,390,200	1,376,022
10433503	Street Lightning Maintenance	355,310	748,600	748,600	741,859
Division Totals		\$11,927,549	\$15,700,700	\$15,849,125	\$14,987,737
Budget Categories		FY 2024-25 Actual	FY 2025-26 Adopted	FY 2025-26 Revised	FY 2025-26 Operating
Labor		\$ 6,235,940	\$ 7,776,300	\$ 7,818,514	\$ 6,957,126
O+M		5,691,610	7,924,400	8,030,611	8,030,611
TOTAL		\$11,927,549	\$15,700,700	\$15,849,125	\$14,987,737



ACHIEVEMENTS (FY 2025-26)

PROJECTS

- Aquatic Center (Phase 1B) – (\$13M)
- Measure SFS – Street Improvement Program
 - Phase 1 - (\$30M)
 - \$8M completed/construction
 - SFSmeasure.com
- Residential Street Improvement Program – (\$6.4M)

MAINTENANCE

- Improved Fleet Maintenance Services
- Request for Proposals (Tree Maintenance, Landscaping Services)
- Fire Station Maintenance

ENVIRONMENTAL SERVICES

- Residential Solid Waste Collection Services



MEASURE SFS
 YOUR TAX DOLLARS AT WORK

City of Santa Fe Springs Street Improvements Program
 UPDATE: JULY 2, 2025

Cluster	Street Name	Start	End	Status
CLUSTER 1	1. Borate St	Marquardt Ave	End (West)	Design
	2. Borate St	Marquardt Ave	End (East)	Design
	3. Borate St	Marquardt Ave	End (West)	Design
	4. Borate St	Marquardt Ave	End (East)	Design
CLUSTER 2	5. Borate St	Marquardt Ave	End (West)	Design
	6. Borate St	Marquardt Ave	End (East)	Design
	7. Borate St	Marquardt Ave	End (West)	Design
	8. Borate St	Marquardt Ave	End (East)	Design
CLUSTER 3	9. Borate St	Marquardt Ave	End (West)	Design
	10. Borate St	Marquardt Ave	End (East)	Design
	11. Borate St	Marquardt Ave	End (West)	Design
	12. Borate St	Marquardt Ave	End (East)	Design
CLUSTER 4	13. Borate St	Marquardt Ave	End (West)	Design
	14. Borate St	Marquardt Ave	End (East)	Design
	15. Borate St	Marquardt Ave	End (West)	Design
	16. Borate St	Marquardt Ave	End (East)	Design
CLUSTER 5	17. Florence Ave	Borahford Ave	Camelia Rd	Design
	18. Florence Ave	Borahford Ave	Camelia Rd	Design
	19. Florence Ave	Borahford Ave	Camelia Rd	Design
	20. Florence Ave	Borahford Ave	Camelia Rd	Design
CLUSTER 6	21. Florence Ave	Borahford Ave	Camelia Rd	Design
	22. Florence Ave	Borahford Ave	Camelia Rd	Design
	23. Florence Ave	Borahford Ave	Camelia Rd	Design
	24. Florence Ave	Borahford Ave	Camelia Rd	Design
CLUSTER 7	25. Florence Ave	Borahford Ave	Camelia Rd	Design
	26. Florence Ave	Borahford Ave	Camelia Rd	Design
	27. Florence Ave	Borahford Ave	Camelia Rd	Design
	28. Florence Ave	Borahford Ave	Camelia Rd	Design
CLUSTER 8	29. Florence Ave	Borahford Ave	Camelia Rd	Design
	30. Florence Ave	Borahford Ave	Camelia Rd	Design
	31. Florence Ave	Borahford Ave	Camelia Rd	Design
	32. Florence Ave	Borahford Ave	Camelia Rd	Design
CLUSTER 9	33. Florence Ave	Borahford Ave	Camelia Rd	Design
	34. Florence Ave	Borahford Ave	Camelia Rd	Design
	35. Florence Ave	Borahford Ave	Camelia Rd	Design
	36. Florence Ave	Borahford Ave	Camelia Rd	Design

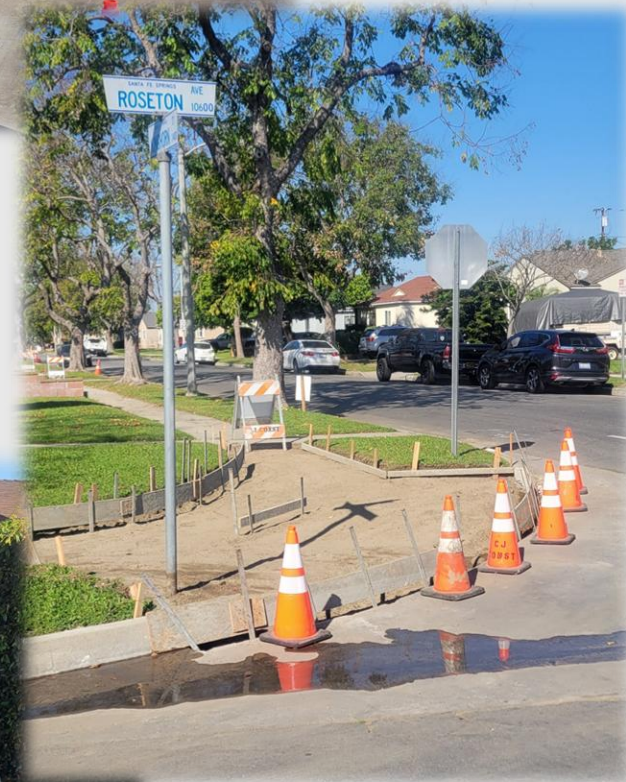
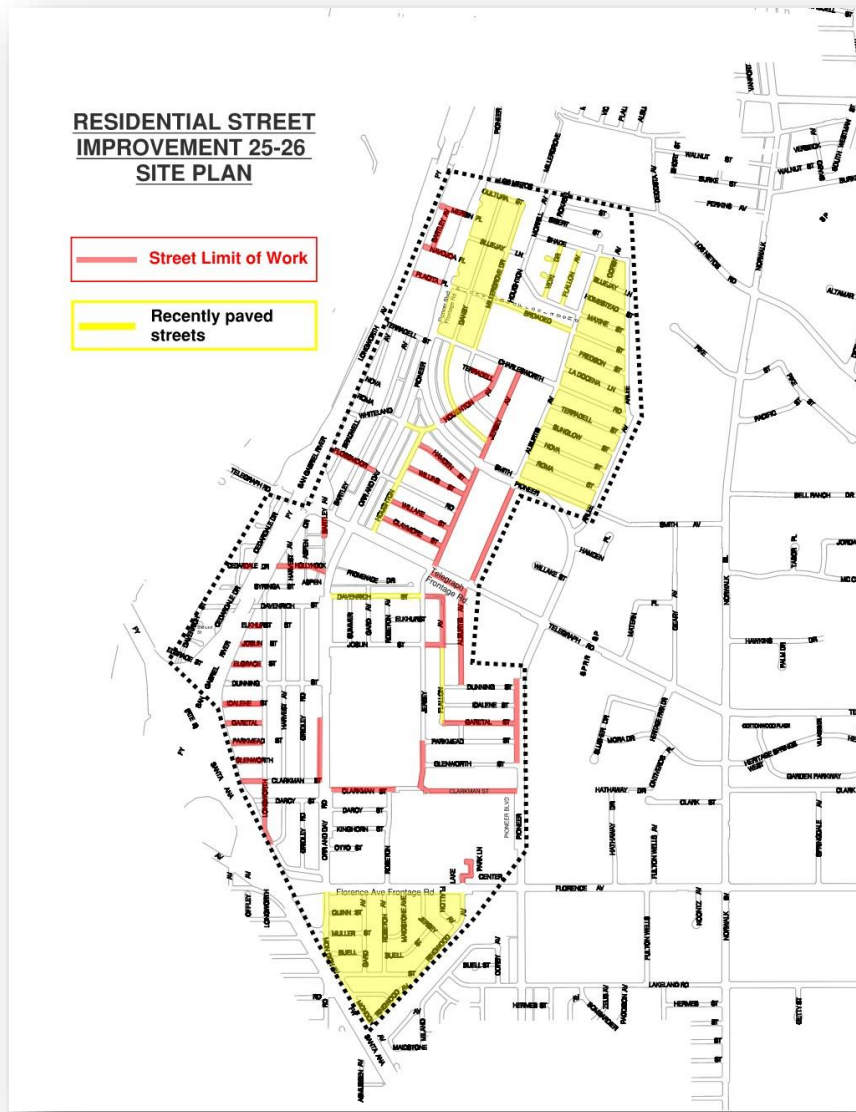
Legend:
 Cluster 1 (Green)
 Cluster 2 (Blue)
 Cluster 3 (Orange)
 Cluster 4 (Red)
 Cluster 5 (Purple)
 Cluster 6 (Yellow)
 Cluster 7 (Light Blue)
 Cluster 8 (Light Green)
 Cluster 9 (Light Orange)
 Railroad (Black line)
 Creek (Blue line)
 Design (Yellow circle)
 In-Progress* (Orange circle)
 Completed (Green circle)

Note: Not to scale
 *In-Progress projects are currently in construction or will be in the construction phase within a few months

[562] 256-1302 | Info@SFSmeasure.com | SFSmeasure.com



Residential Street Improvements



GOALS (FY 2026-27)

PROJECTS

- Measure L – Building Program
- Measure SFS – Street Improvement Program
- Measure W – Stormwater Quality
- Street Light LED Retrofit – (\$8M)
- City Hall Plaza (\$8M)
- City Hall Lobby and Council Chambers (\$2M)
- Street Name Sign Replacement (\$1M)

MAINTENANCE

- Improve Graffiti Abatement Services
- Traffic Signal Maintenance Contracts Assessment
- Concrete Repair Maintenance Services

ENVIRONMENTAL SERVICES

- Commercial Solid Waste Collection Services

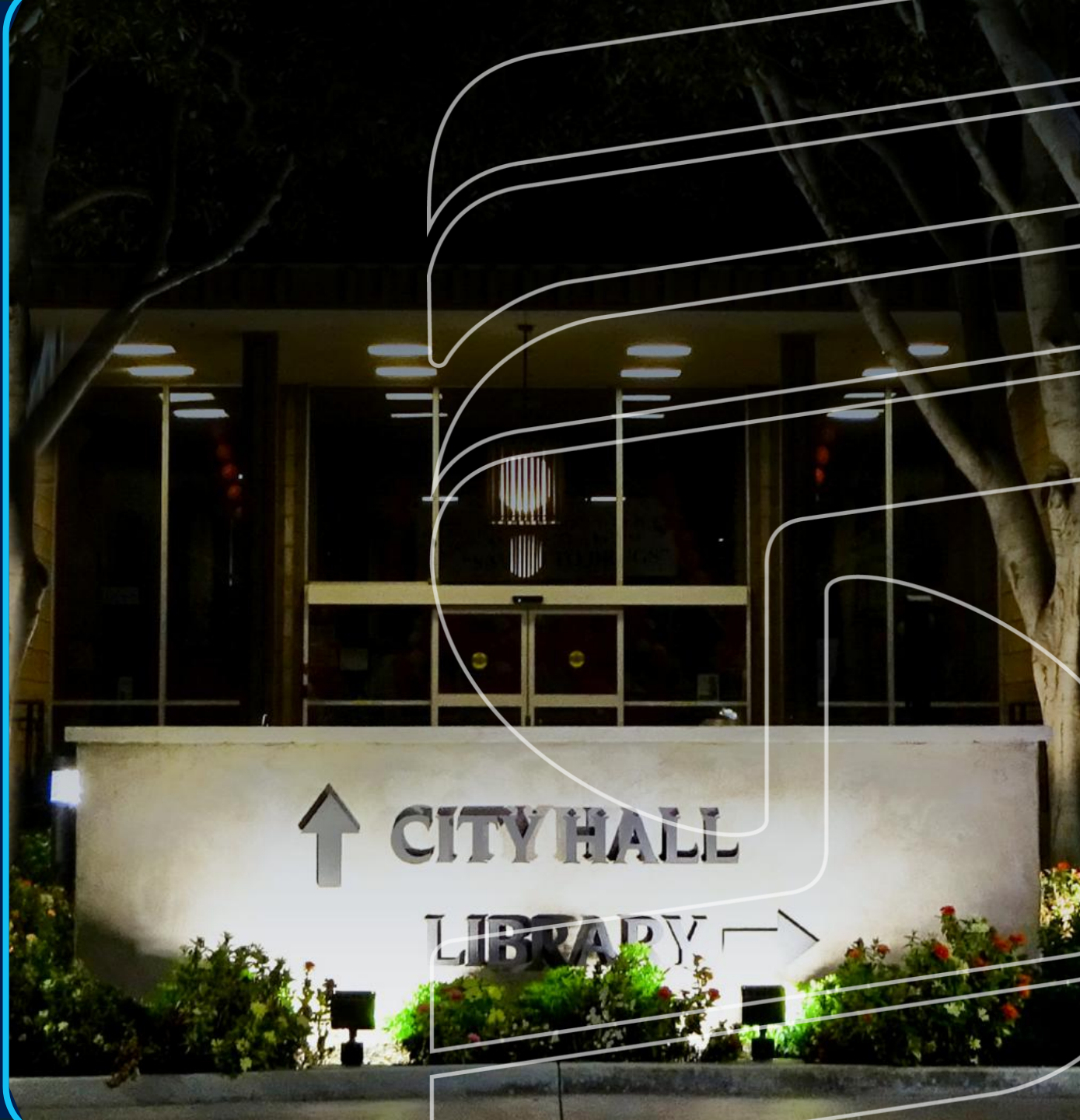
BUILDING & SAFETY SERVICES

- Fully integrate paperless plan check services with Fire Department



COMMUNITY SERVICES TRANSITION

March 12, 2026



Administration (3)

Creative Media (4)

Library (9)

Family & Human Services

Senior Program (6)

Other Programs (4)

Public Art (4)

Park Rangers (4)

Transit (4)

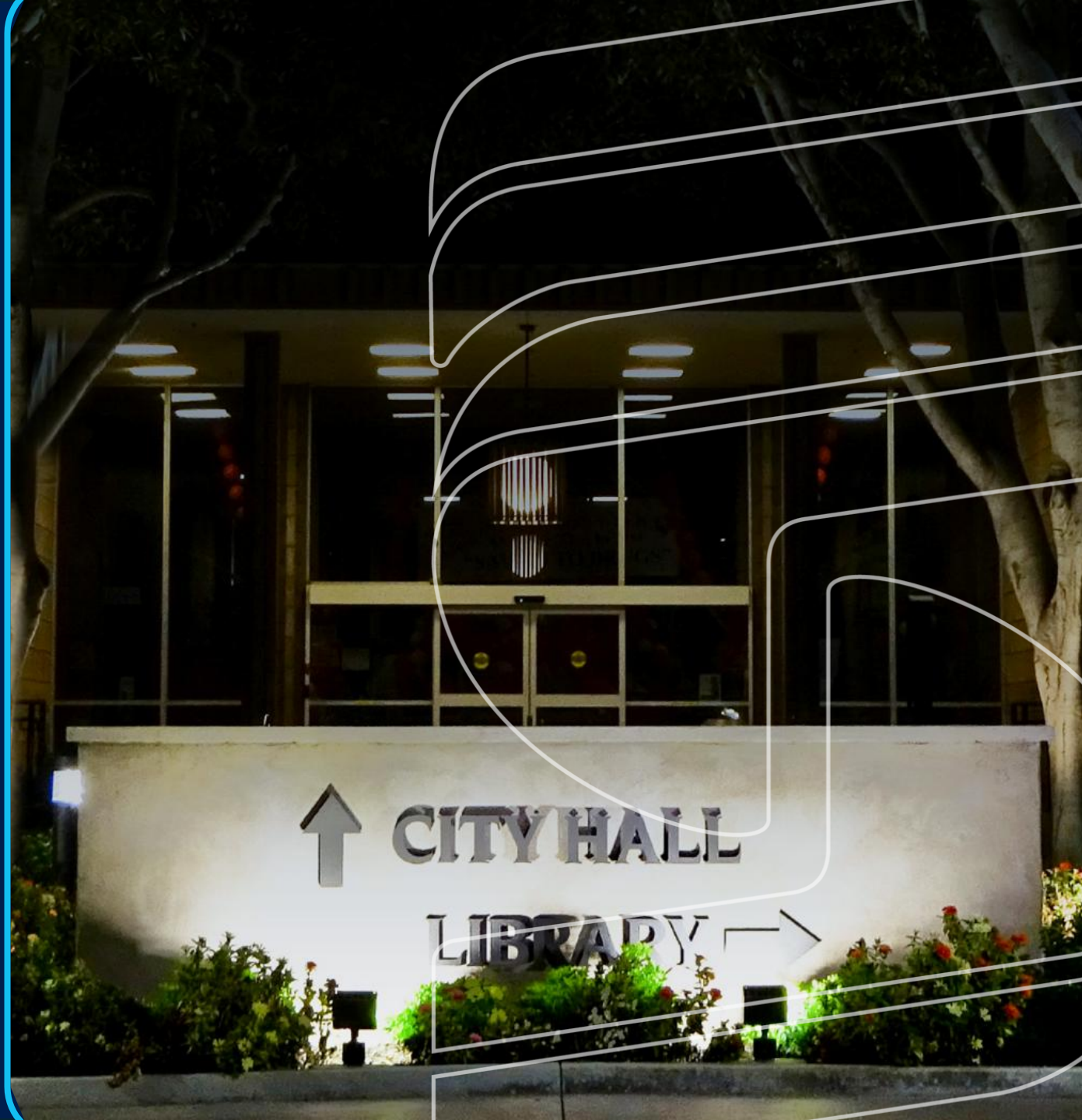
Historical & Community Preservation Committee

Family & Human Services Advisory Committee

Senior Advisory Committee

DEPARTMENT OF POLICE AND COMMUNITY SERVICES

March 12, 2026



"Working Together for a Safe and Engaged Community"

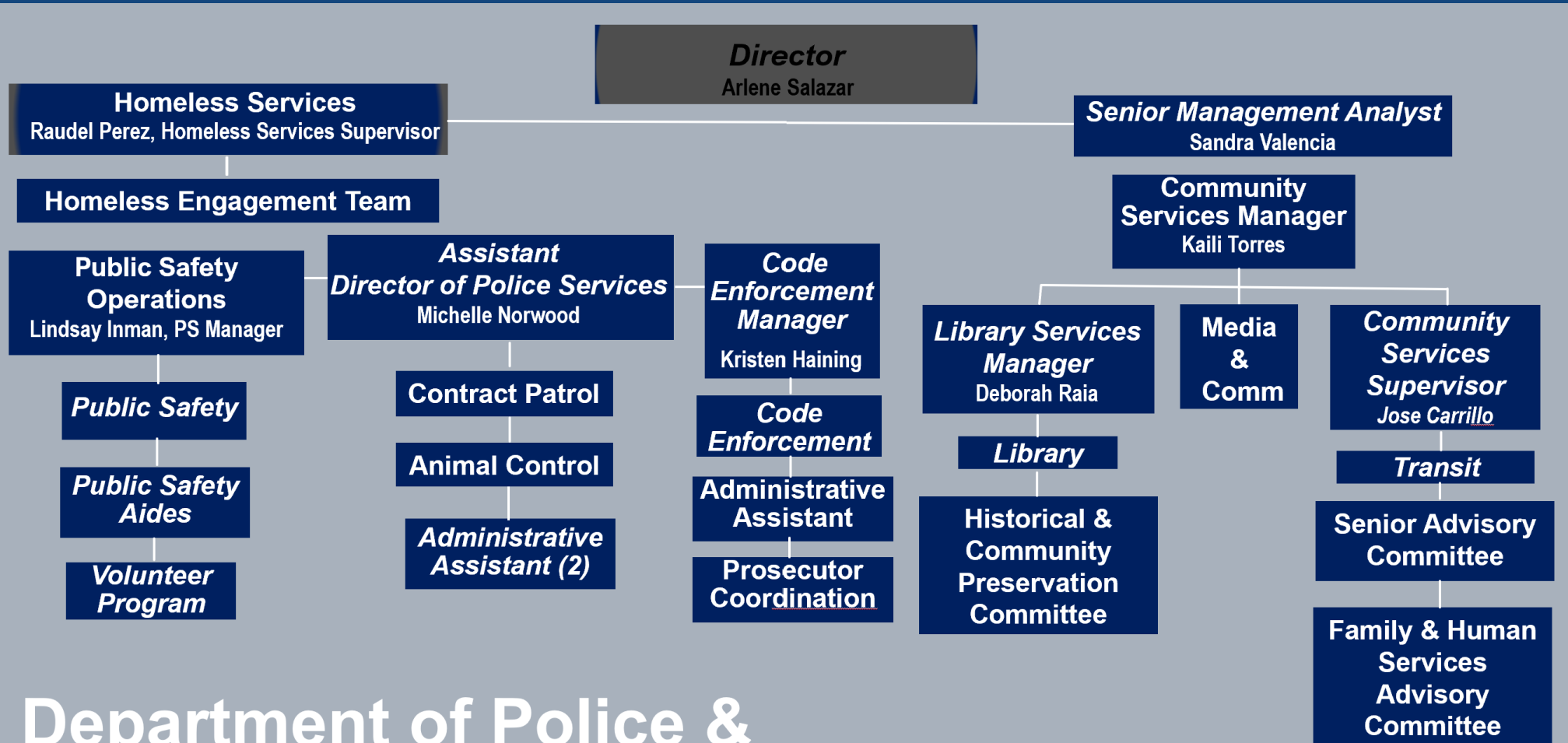
The Department of Police and Community Services is dedicated to public safety and addressing the social needs of the community by working together for an engaged community. Our mission is to provide high quality public safety, law enforcement and services through innovative community-police partnerships, media and communications outreach and community based social service programs.

- **Public Safety Patrol and Volunteer Division**
- **Volunteer Programs (Public Safety, Court-Ordered, Program)**
- **Code Enforcement Division**
- **Homeless Engagement and Blight Resolution**
- **Gus Velasco Neighborhood Center (GVNC)**
- **Whittier Police Department Law Enforcement Services Contract**
- **SEAACA Animal Control Contract Oversight**
- **Library & Cultural Services Division**
- **Transportation Services**
- **Media and Communications**

DEPARTMENT ORG CHART

DEPARTMENT OF POLICE AND COMMUNITY SERVICES

"Working Together for a Safe and Engaged Community"



Department of Police & Community Services



DEPARTMENT SUMMARY

Community Services

FY 2025-26 Operating Budget Department Summary

Activity Name	Actuals FY 2024-25	Adopted FY 2025-26	Revised FY 2025-26	Operating FY 2025-26
Administration	\$ 1,457,260	\$ 1,884,510	\$ 1,884,510	\$ 1,779,418
Public Art & Art Education	572,496	1,080,350	1,082,234	1,000,462
Library & Cultural Services	2,164,181	2,965,400	2,965,400	2,835,376
Family & Human Services*	2,360,008	3,083,900	3,083,900	2,502,454
Transit Services	517,222	756,000	756,000	364,900
TOTAL	\$ 7,071,168	\$ 9,770,160	\$ 9,772,044	\$ 8,482,610

Budget Categories

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2025-26 Revised	FY 2025-26 Operating
Labor	\$ 5,698,901	\$ 7,430,400	\$ 7,430,400	\$ 6,140,966
O+M	1,372,267	2,339,760	2,341,644	2,341,644
TOTAL	\$ 7,071,168	\$ 9,770,160	\$ 9,772,044	\$ 8,482,610

Police Services

FY 2025-26 Operating Budget Department Summary

Number	Activity Name	Actuals FY 2024-25	Adopted FY 2025-26	Revised FY 2025-26	Operating FY 2025-26
10102299	Police Administration	\$ 1,285,854	\$ 1,504,813	\$ 1,504,813	\$ 1,384,670
10102225	Animal Control	149,084	251,200	251,200	251,200
10102215	Contract Patrol	15,317,861	18,122,932	18,122,932	18,122,932
10102235	Code Enforcement	514,651	984,774	1,108,311	1,148,759
10102220	Public Safety Officer Patrol	1,545,267	2,707,149	2,707,149	2,567,316
10102245	Homeless Engagement Program	-	254,200	254,200	255,444
10102250	Volunteer Program	-	115,000	115,000	115,000
	Department Total	\$ 18,812,717	\$ 23,940,068	\$ 24,063,605	\$ 23,845,322

Budget Categories

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2025-26 Revised	FY 2025-26 Operating
Labor	\$ 2,960,083	\$ 4,373,800	\$ 4,497,337	\$ 4,279,054
O+M	15,852,634	19,566,268	19,566,268	19,566,268
TOTAL	\$ 18,812,717	\$ 23,940,068	\$ 24,063,605	\$ 23,845,322



Achievements During Fiscal Year 2025-26:

- Successfully reorganized the Community Services Department with Police Services and Parks & Recreation
- Implemented new programs: Cat & Dog Spay and Neuter Program, Drone Program, Homeless Engagement Program
- Successfully secured Measure A and PLHA funding to support homelessness services and hired the Housing Navigator and Case Manager
- Successfully implemented a Public Safety Volunteer Program
- Celebrated the 30 years of the Whittier Police Department Law Enforcement Partnership
- Purchased new fleet: police vehicles, a traffic motorcycle, volunteer and Public Safety vehicles
- Updated Municipal Code to reflect the addition of a Code of Conduct
- Purchased new radios for Police and Community Services, Public Works, Parks & Recreation
- Contracted for City Prosecutor services and illegal dumping abatement services

Achievements During Fiscal Year 2025-26:

- Successfully implemented Court-Ordered Volunteer Program
- Organized the City's participation in the Tournament of Roses Parade, won the Queen's Award, and hosted various events pre and post parade including community viewing event
- Initiated the design of the new City brand campaign and secured funding for Phase 1 implementation
- Developed and launched the newly reimagined All Things Santa Fe Springs guide and The Telegraph newsletter
- Designed a new City website featuring integrated chatbot functionality to modernize digital access
- Initiated implementation of transformative amenity enhancements at the Gus Velasco Neighborhood Center (GVNC)
- Completed the design and installation of the new Boxcar Mural at the Heritage Park Train Depot
- Initiated a comprehensive programmatic and services review of the Family & Human Services and Library Division
- Contracted paratransit Dial-A-Ride operations



Goals for Fiscal Year 2026-27:

- Police Services Division
 - Incorporate Code Enforcement Enhancements including cost recovery
 - Enhance the Public Safety Drone Program through collaboration with Whittier Police Department and SFS Fire joint training
 - Implement Phase I and II of the Citywide security camera surveillance system to increase safety and security
- Branding/Media & Communications
 - Implement Phase II of the Citywide Branding Implementation
 - Initiate 70 Year Anniversary Implementation
- Gus Velasco Neighborhood Center
 - Increase visitation and program participation at the Gus Velasco Neighborhood Center
 - Expand transportation services, including service to major City events and enhance transportation partnerships with ACCESS
 - Strengthen GVNC partnerships with Rio Hondo & Cerritos Community Colleges, LA County, and miscellaneous health organizations
 - Implement evening programs at GVNC including evening dances, classes and other social neighborhood activities.
- Library
 - Increase library program attendance, service engagement, and accessibility and enhance the Library's role as a community hub
 - Upgrade the Library's public technology to include expansion of the Library's business, workforce, and digital literacy programming in partnership with the SBA and workforce agencies
 - Launch the Maker's Space and Memory Lab programs at the Library, funded by grant funds
 - Increase hours of the Passport Program
- Complete Police Services Center, Library, and GVNC facility upgrades
- Activate the Betty Wilson Center with older adult and community programs to better utilize City facilities
- Increase volunteer participation across all platforms: general, police services and court-ordered

FY 26/27 PROPOSED BUDGET REQUESTS

DEPARTMENT OF POLICE AND COMMUNITY SERVICES

"Working Together for a Safe and Engaged Community"

Gus Velasco Center

- Replace lobby furniture, multi-purpose room tables and chairs (over 13 years old)
- Purchase holiday décor for exterior of facility

Library

- Repaint interior
- Remove the interior half curved wall, replace carpeting in this area for more bookshelves
- Repurpose Library concession to SFS Store
- Replace lobby furniture

Police Services Center

- Fund Phase II of the City-wide surveillance cameras
- Replace 30-year anniversary window wraps

Positions

- Add and fund new FT Volunteer Coordinator
- Fund vacant Code Enforcement Supervisor position

Equipment Requests		
1 new	Truck	Code Enforcement
1 new	Backhoe	Homeless services
2 replacement	Podiums	GVNC
1 new	Portable PA	GVNC
2 new	Drones	Public Safety
5 replacement	Motorola Radios	Public Safety
6replacement	Computers	Patron computers



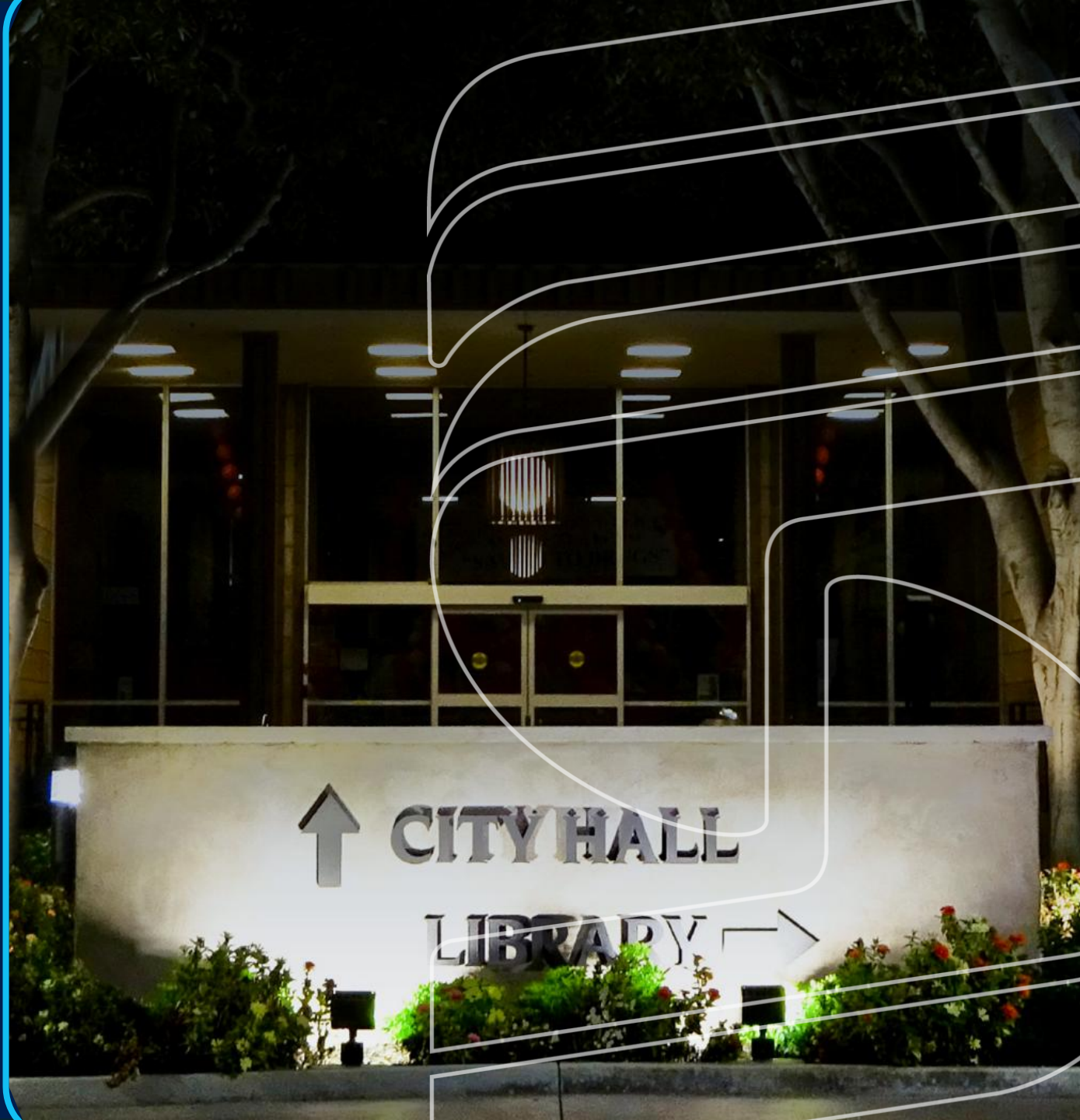
Fiscal Year 2025-26 to Fiscal Year 2026-27:

February 2026, Community Services and Parks & Recreation initiated a reorganization of Departments to improve program and services.

- **Efficiencies:**
 - VITA Program eliminated – referral to SASSFA
 - Redirect library staff from GVNC computer lab
 - Consolidating The Telegraph newsletter to be included with the mailing of the ATSFS Guide
 - Evaluated the use of Metro Prop A funds towards the cost of chartered bus services to ensure budget compliance
- Moved from Community Services to Parks & Recreation
 - Heritage Park and Carriage Barn
 - All city-wide special events including concerts in the park and Artfest
 - Heritage Arts Advisory Committee
 - Older Adults Pickleball access – March 2026
 - Thursday Club to TCH – Fall 2026
 - Propose consolidation of Chalk it up, Art Walk into the Artfest activities

PARKS & RECREATION

March 12, 2026



ORGANIZATIONAL OVERVIEW

Enhancing Quality of Life for the Santa Fe Springs Community



DEPARTMENT SUMMARY

Enhancing Quality of Life for the Santa Fe Springs Community

<u>Number</u>	<u>Activity Name</u>	<u>Actuals FY 2024-25</u>	<u>Adopted FY 2025-26</u>	<u>Revised FY 2025-26</u>	<u>Operating FY 2025-26</u>
10106110	Parks & Recreation Services	\$ 6,936,350	\$ 8,100,265	\$ 8,147,414	\$ 8,229,764
Department Totals		\$ 6,936,350	\$ 8,100,265	\$ 8,147,414	\$ 8,229,764

<u>Budget Categories</u>	<u>FY 2024-25 Actual</u>	<u>FY 2025-26 Adopted</u>	<u>FY 2025-26 Revised</u>	<u>FY 2025-26 Operating</u>
Labor	\$ 5,249,436	\$ 6,120,665	\$ 6,167,814	\$ 6,250,164
O+M	1,686,914	1,979,600	1,979,600	1,979,600
TOTAL	\$ 6,936,350	\$ 8,100,265	\$ 8,147,414	\$ 8,229,764

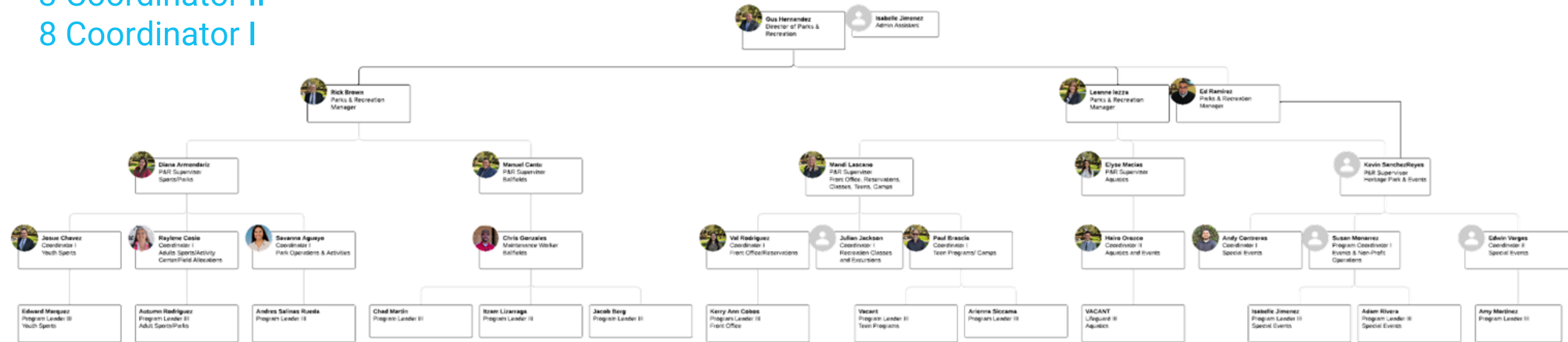


DEPARTMENT ORG CHART

Enhancing Quality of Life for the Santa Fe Springs Community

22 FTE

- 1 Director
- 1 Management Analyst
- 1 Admin Assistant
- 3 Managers
- 5 Supervisors
- 3 Coordinator II
- 8 Coordinator I



- In the process of completing the City's first ever Parks, Recreation and Community Services Master Plan.
- Successfully implemented a new youth co-ed volleyball program with 68 participants in its inaugural year.
- Successfully implemented 32 of events welcoming a total of 75,000 attendees.
- Attendance at parks and facilities reached a record number with 1,093,650 visits, an increase of 12% compared to the previous year.
- Successfully implemented a new Leadership Training Academy for Program Leader III's for additional professional development.
- Successfully implemented the new Facility Reservation and Use Policy and updated fee structures.
- Re-Established the City's Official Nonprofit Organization.
- Enhanced various city-wide facilities with modernized audio and visual equipment.
- Awarded the California Park and Recreation Society Community Impact Award for the annual Santa Float Program (A 45-Year Tradition of Bringing Holiday Joy to Every Neighborhood in Santa Fe Springs).
- Secured \$3,084,000 in grant funding for future park projects (River Parcel Park, Clarke Estate, Lake Center Athletic Park, Aquatic Center)

Programs and Event Recommendations

- Winter Wonderland at Heritage Park (Lights & Skating Rink)
- Red Ribbon Parade Pause
 - Caravan in 2026
 - Re-introduce Parade as Community Parade in 2027 for 70th Anniversary
- Create Art Walk Immersive Self-guided Tour (Geocaching similar to Pokemon Go)
- World Cup Watch Parties / Movie Nights (3)
- Pioneer Living Day and Movie Night
- Partner with organization to host Las Posadas (enhance with Tamale festival)
- Establish Cost-Recovery Model for all Programs/Events
- Establish Events Calendar with further outlook (24-36 months)



Programs and Event Recommendations

- Refer to handout with all program and events

One-Time Purchases

- Town Center Hall Furniture
- Special Event Stage and Sound System
- Heritage Park Tables, Chairs, Picnic Tables
- New 10'x10' Pop Up Canopies
- Holiday Tree and Décor
- Heritage Park Design of Trail on South Side of Park
- Storage Units at Parks for Golf Carts
- Inflatables for Events
- Photo Booth for Santa's Float and Special Events
- Tenting for the Clarke Estate



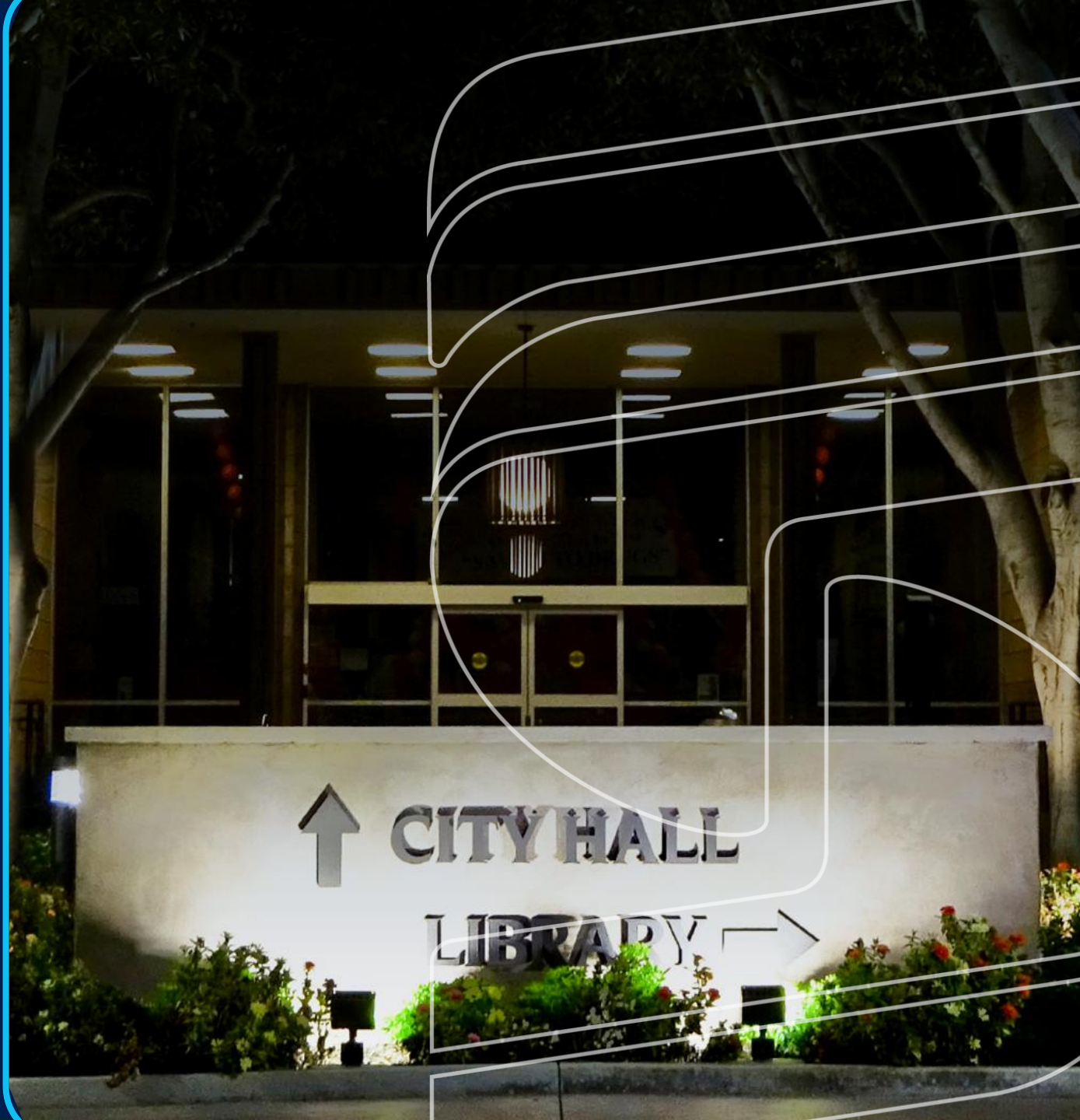
Special Funded CIP's

- Clarke Estate Expansion and Retrofit Design (\$500K-LA County Grant)
- Lake Center Athletic Park Design (\$500K-LA County Grant)
- River Parcel Park Design (\$500K-LA County Grant)
- Heritage Park Aviary Drainage, Roofing, and Paint (\$200K-Facility Renovation Reserves)

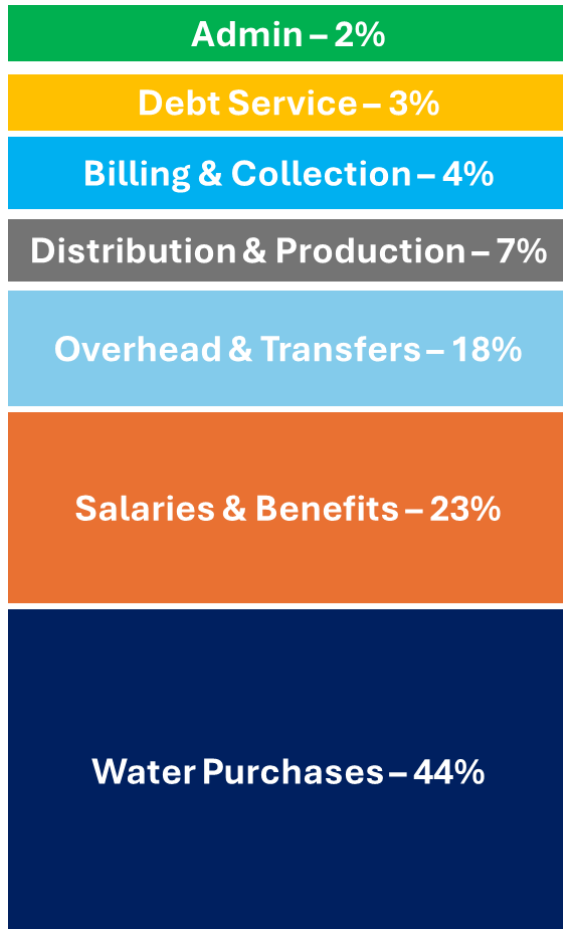
- Projects that We are Seeking Council Support
- Teen Center Upgrades (AC, Breakroom) (\$250K-Measure L?)
- Little Lake Park (Covered Picnic Area, MPR Improvements) (\$200K-Measure L?)

WATER DEPARTMENT

March 12, 2026



Operating Budget



FY 2024 - 25 BUDGET VS. ACTUALS

	FY 2024-25 Budget (Revised)	FY 2024-25 Actuals	% Used
Water Purchases	\$ 8,570,300	\$ 8,429,437	44%
Salaries & Benefits	4,441,700	3,734,269	23%
Distribution & Production	1,307,100	632,311	7%
Billing & Collection	781,000	273,763	4%
Debt Service	496,000	488,352	3%
Admin	325,500	286,400	2%
Direct Operating Costs	\$15,921,600	\$13,844,532	82%
Overhead	2,104,050	1,825,526	
Interfund Transfers	1,338,700	-	
Overhead & Transfers	\$ 3,442,750	\$ 1,825,526	18%
TOTAL	\$19,364,350	\$15,670,058	81%

Historical Water Billing

EVEN BILLING CYCLE

	Service Period	Billing Month	Billing Type
2026	January-February	APRIL	Metered Billing
		MARCH	No Bill
	November-December	FEBRUARY	Metered Billing
	September-October	JANUARY	Metered Billing
2025	July-August	DECEMBER	No Bill
		NOVEMBER	Metered Billing
		OCTOBER	No Bill
	April-June	SEPTEMBER	No Bill
		AUGUST	Metered 1-Time Adj. *
		JULY	No Bill
	February-March	JUNE	Average Billing
		MAY	No Bill
	December-January	APRIL	Average Billing
		MARCH	No Bill
October-November	FEBRUARY	Average Billing	
August-September	JANUARY	Average Billing	
2024	June-July	DECEMBER	No Bill
		NOVEMBER	Average Billing
		OCTOBER	No Bill
	April-June	SEPTEMBER	No Bill
		AUGUST	Metered Billing
		JULY	No Bill
	February-April	JUNE	No Bill
		MAY	Metered - Old System

ODD BILLING CYCLE

	Service Period	Billing Month	Billing Type
2026	January-February	MAY	Metered Billing
		APRIL	No Bill
	November-December	MARCH	Metered Billing
	September-October	FEBRUARY	No Bill
2025	July-August	JANUARY	Metered Billing
		DECEMBER	No Bill
		NOVEMBER	Metered Billing
	May-July	OCTOBER	No Bill
		SEPTEMBER	Metered 1-Time Adj. *
		AUGUST	No Bill
	March-April	JULY	Average Billing
		JUNE	No Bill
	January-February	MAY	Average Billing
		APRIL	No Bill
November-December	MARCH	No Bill	
September-November	FEBRUARY	Average Billing	
July-August	FEBRUARY	Average Billing	
2024	July-August	JANUARY	Average Billing
		DECEMBER	No Bill
		NOVEMBER	No Bill
	May-July	OCTOBER	No Bill
		SEPTEMBER	Metered Billing
		AUGUST	No Bill
	March-May	JULY	No Bill
		JUNE	Metered - Old System



Projected Billing Cycle

EVEN BILLING CYCLE

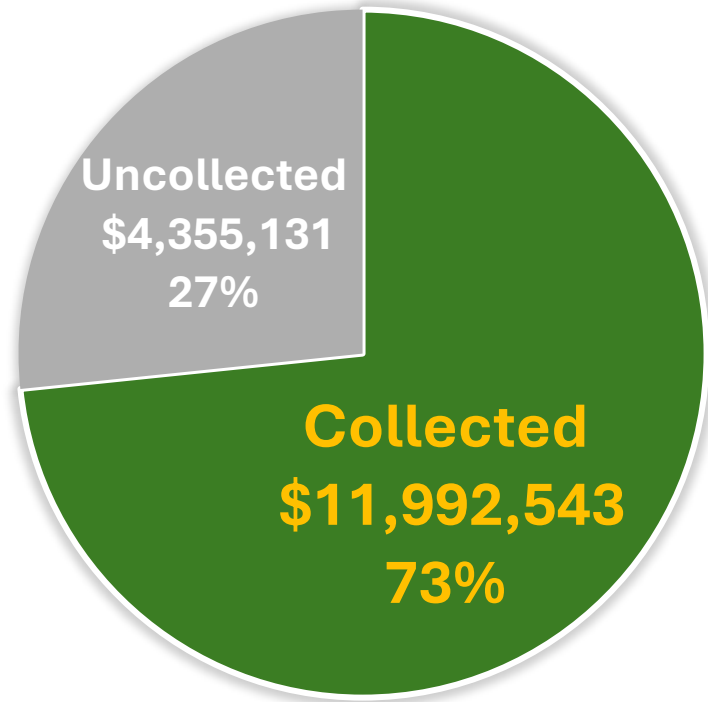
Service Period	Bill Month	Billing Type
	SEPTEMBER	No Bill
April-May	AUGUST	Metered Billing
	JULY	No Bill
March-April	JUNE	Metered Billing
	MAY	No Bill
February-March	APRIL	Metered Billing

ODD BILLING CYCLE

Service Period	Bill Month	Billing Type
March-April	SEPTEMBER	Metered Billing
	AUGUST	No Bill
February-March	JULY	Metered Billing
	JUNE	No Bill
January-February	MAY	Metered Billing
	APRIL	No Bill

Revenue Collection

FY 2024 - 25 WATER REVENUE



Uncollected Accounts			
	# of Accounts		Amount
Residential	2973	\$	879,925
Commercial	1496	\$	3,475,206
Total	4469	\$	4,355,131

QUESTIONS?

