



AGENDA STAFF REPORT

Control: 26001141

MEETING DATE: 06/23/2026

LEGAL ENTITY TAKING ACTION: Board of Supervisors

BOARD OF SUPERVISORS DISTRICT(S): District 2

SUBMITTING AGENCY/DEPARTMENT: OC Public Works

DEPARTMENT CONTACT PERSON(S): Zac Henson, 714-834-7452
Dov Rizzo, 714-308-5055

SUBJECT: Approve FY 2026-27 OC Civic Center Parking Maintenance Budget

CEO CONCUR	COUNTY COUNSEL REVIEW	CLERK OF THE BOARD
Concur	No Legal Objection	DISCUSSION
		3 Votes Board Majority

Budgeted: N/A	Current Year Cost: N/A	Annual Cost: FY 2026-27 \$7,886,000
Staffing Impact: No		Sole Source: N/A
Current Fiscal Year Revenue: N/A	Funding Source: See Financial Impact Section	County Audit in Last 3 years: No

Levine Act Review Completed? N/A

Prior Board Action: 6/24/2025 #59, 6/25/2024 #51, 7/18/2023 #19, 6/28/2022 #44

RECOMMENDED ACTION(S):

1. Find that the project is categorically exempt from CEQA, Class 1 (Existing Facilities), pursuant to CEQA Guidelines Section 15301.
2. Approve the FY 2026-27 OC Civic Center Parking Maintenance Fund 828 budget in the total amount of \$7,886,000 for Civic Center area operating costs, taxes/fees and projects.
3. Authorize the Auditor-Controller to pay from OC Civic Center Parking Maintenance Fund 828 in accordance with the OC Civic Center Parking Maintenance Fund 828 Budget:
 - a. The City of Santa Ana for Civic Center common area related utilities, including electricity and landscape water, as well as routine grounds and landscape maintenance and project costs.
 - b. Parking Concepts, Inc., or any duly approved successor parking operator, for annual parking facility operator fees.
 - c. Orange County Sanitation District for sewer assessment fees.
 - d. The County of Orange for administration, maintenance, supplies, operating costs, fees and Civic Center area projects.

SUMMARY:

Approval of the FY 2026-27 OC Civic Center Parking Maintenance Fund 828 will support continued operations, maintenance and capital improvements within the Santa Ana Civic Center parking and public facilities.

BACKGROUND INFORMATION:

On January 11, 1966, the Board of Supervisors (Board) approved a Joint Exercise of Powers Agreement (JPA) between the City of Santa Ana (City) and the County of Orange (County) for the purposes of constructing, leasing, maintaining and operating public facilities in the Santa Ana Civic Center (Civic Center). On September 30, 2014, the Board approved the Amended and Restated JPA. The Orange County Civic Center Authority (OCCCA) reviews the annual OC Civic Center Parking Maintenance Fund 828 Budget (Fund 828 Budget), which is also approved by the City Council and by the Board.

On December 15, 1987, the Board approved a Development Agreement (Agreement) between the City and County to provide for the development, maintenance and operation of the P3 Courthouse/Library and P1 Stadium Parking Structures. The Agreement was subsequently amended to include the P2 Superblock Parking Lot, the P6 Appellate Court Parking Structure, the P3 Courthouse/Library Parking Structure, the P1 Stadium Parking Structure and the Old Courthouse Parking Lot in Fund 828 Budget. Attachment B provides a map of these parking facilities.

On May 14, 2026, the OCCCA board recommended that the Fund 828 Budget be approved by the City and the County, who jointly fund this effort. The Fund 828 Budget has historically been presented separately from the overall County Budget. The City will be presenting its Fund 828 Budget for approval at approximately the same time as the County.

On June 28, 2022; July 18, 2023; June 25, 2024, and June 24, 2025, respectively, the Board approved Fund 828 Budgets. A separate action is required by the Board to approve the FY 2026-27 Recommended Budget for Fund 828. Below is a summary of the FY 2025-26 Adopted Budget and the FY 2026-27 Recommended Budget for Fund 828.

	Adopted FY 2025-26	Proposed FY 2026-27
Expenditures		
Civic Center Operating Costs	\$5,503,600	\$5,786,000
Civic Center Projects	<u>\$3,120,000</u>	<u>\$2,100,000</u>
Total	\$8,623,600	\$7,886,000
Base Revenue Source		
Estimated Fund Balance Available	\$5,141,017	\$4,323,266
Estimated Revenue from Parking Facilities	<u>\$5,508,000</u>	<u>\$6,144,779</u>
Total	\$10,649,017	\$10,468,045

The primary source of revenue for Fund 828 is parking-related revenue, which is largely dependent on visitor activity within the Civic Center. The reserve balance is intended to support a six-month operating reserve and is the primary funding source for public and employee-safety related maintenance/improvement projects. The \$310,995 shortfall reflects the transition from a two-month to a six-month reserve, providing context for the variance. The program has incorporated a plan within upcoming budget cycles to fully fund and maintain the six-month reserve going forward. Due to ongoing supply-chain constraints and inflationary pressures, project costs are expected to remain elevated in FY 2026-27.

Operating costs include utility services and routine grounds maintenance for Civic Center common areas. Operating costs also include fees payable to the current parking operator, Parking Concepts, Inc., for managing and cleaning the parking facilities and for operating the Parking Access and Revenue Control System. The FY 2026-27 Budget for Fund 828 (Attachment A) includes the City- and County-managed facilities.

The estimated revenue from parking facilities of \$6,144,779 supports the following items in accordance with the terms of the Agreement:

- a. Operation and maintenance of the P1 Stadium Parking Structure, P2 Superblock Parking Lot, P3 Courthouse/Library Parking Structure, P6 Appellate Court Parking Structure, the Old Courthouse Parking Lot and the Intake Release Center Parking Lot; and
- b. Maintenance, utilities and parking operations for the Civic Center parking facilities and grounds.

The County is the fiduciary for Fund 828.

Compliance with CEQA: The proposed project is categorically exempt (Class 1) from the provisions of CEQA pursuant to CEQA Guidelines Section 15301 because the exemption provides for operation, repair, maintenance and minor alteration of existing public facilities involving negligible or no expansion of use.

FINANCIAL IMPACT:

Fund 828 appropriations are not included in the County budget and a separate budget approval by the Board is needed.

The OCCCA board may meet during the fiscal year to adjust funding for projects or operations; however, any adjustments will not increase the total approved budget amount.

Estimated Fund Balance Available	\$4,323,266
Estimated Revenue from Parking Facilities	\$6,144,779
Fund 828 Available Funding	\$10,468,045

STAFFING IMPACT:

N/A

REVIEWING AGENCIES/DEPARTMENTS:

N/A

ATTACHMENTS:

Attachment A - Fund 828 Recommended Budget FY 2026-27

Attachment B - Civic Center Parking Map