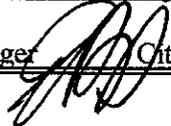




Meeting Date: 06/06/2006

ACTION	TYPE OF ITEM
<input type="checkbox"/> Approved Recommendation	<input type="checkbox"/> Info/Consent
<input type="checkbox"/> Ord. No(s). _____	<input checked="" type="checkbox"/> Report
<input type="checkbox"/> Res. No(s). _____	<input type="checkbox"/> Public Hearing (Info/consent)
<input type="checkbox"/> Other	<input type="checkbox"/> Other

Prepared By: Cyndi Hookstra, Management Analyst III  Agenda Item No. 0-4
 Reviewed By: City Manager  City Attorney  Finance  Other (Specify) Public Works

DATE: May 22, 2006

TO: City Council

FROM: Michael Henderson, Deputy Public Works Director 
Maintenance Services Branch, Public Works Department

SUBJECT: Mid-Year Budget Request for the City's You Spray..You Pay Anti-Graffiti Outreach Program

RECOMMENDATION

That City Council approve the appropriation of funds in the amount of \$100,000 from the General Fund Operating Reserve to Graffiti Action Program - Graffiti Task Force Outreach and Education.

DISCUSSION

The Graffiti Task Force was formed in March of 2005 by the City Council to create a comprehensive plan to address Graffiti in a coordinated, citywide effort through prevention, intervention and enforcement. The task force developed the You Spray..You Pay anti-graffiti slogan and campaign to unify the citywide efforts. This campaign included flyers and brochures advertising the telephone numbers to report graffiti vandals and for graffiti removal in both English and Spanish. The City has funded the highly successful Graffiti Action Program or GAP to remove graffiti throughout the City for many years. With the formation of the Graffiti Task Force, a new community outreach component was added to the removal efforts and the City focused more resources on the anti-graffiti effort. It has been proven that public education and community involvement have a direct impact on reducing Graffiti within the community.

Under the Graffiti Task Force oversight, the Graffiti Task Force Administrator coordinates the citywide anti-graffiti efforts and community outreach. The anti-graffiti outreach efforts focused on community involvement through volunteer recruitment, the neighborhood councils and the GAK or Graffiti Action Kit. Through the GAK, residents are empowered to take back their neighborhoods one street at a time. In addition, a community education campaign was formed to bring the You Spray..You Pay message to the youth in our community. This message detailed the new fines and penalties for graffiti vandals caught in the City of Oxnard. This powerful anti-graffiti message was created in a public service video to document the City's efforts and to encourage residents to join the City's anti-graffiti effort. The Graffiti Task Force meetings are open to the public.

Since the Citywide Anti-Graffiti Kick Off Rally in Plaza Park on July 14, 2005, numerous outreach efforts and events have taken place. In conjunction with the Oxnard Union School District, 15,000 anti-graffiti flyers were sent to the parents of the high school students. The task force carried its anti-graffiti message in both English and Spanish to the kids in Oxnard through a month long display in the Library's main entrance. The Graffiti Task Force has sponsored an Anti-Graffiti Dance at PAL that was attended by approximately 700 middle school kids. Members of City Council and the City Manager have given 20 presentations to various neighborhood councils and over 175 GAK volunteers have been recruited and have joined our efforts. These community anti-graffiti efforts are bolstered by the Oxnard Police Department and their efforts to strengthen prosecution for graffiti vandals through new partnerships with the District Attorney's Office, Ventura County Probation and the juvenile court system.

Staff is requesting the appropriation of the initial funding to support the community outreach and education for this fiscal year and to appropriate the funding to continue the You Spray..You Pay, anti-graffiti program.

FINANCIAL IMPACT

Staff recommends appropriating funds from the General Fund Operating Reserve and increasing the appropriations in account number 101-5703-805 project number I57604 (Graffiti Outreach) by \$55,000 in one-time start up costs and \$45,000 in on-going annual costs for a total of \$100,000 in fiscal year 2005-2006. The annual operating Graffiti Outreach costs will be \$45,000 thereafter.

At the present time there is \$19,197,365 in the General Fund Operating Reserve. Pending City Council approval of this action, the General Fund Operating Reserve will be as shown on the General Fund Operating Reserve Summary attachment #2.

MH/cli

Attachment #1 – Special Budget Appropriation

Attachment #2 – General Fund Operating Reserve Summary

CITY OF OXNARD

REQUEST FOR SPECIAL BUDGET APPROPRIATION

To the City Manager: _____ 24-May-06

Request is hereby made for an appropriation total of \$100,000

Reason for appropriation: *To appropriate funds for the Graffiti Task Force - Graffiti Outreach and Education program. \$55,000 one-time and \$45,000 on-going.*

<u>FUND</u>	<u>DESCRIPTION/ACCOUNT</u>	<u>AMOUNT</u>
Graffiti Removal Program		
	101-5703- Project # 57604	
	805-8001 - Direct Labor	4,000
	805-8101 - Postage	500
	805-8102 - Supplies-Office	1,500
	805-8109 - Supplies-Other (GAK's)	8,000
	805-8132 - Minor Equipment-Office	4,000
	805-8226 - Misc Ad/Promo (includes PS video)	51,500
	805-8341 - Recognition of Public Guests	10,500
	805-8425 - Telephone Charges-Cell	2,000
	805-8439 - Equipment Maintenance Charges	3,000
	805-8606 - Machinery & Equipment-New	15,000

Total _____ 100,000

Net Effect on Fund Balance _____ <100,000>



 Division Manager

COUNCIL APPROVAL:

REQUIRED

NOT REQUIRED



 Director of Finance

Disposition	Approved _____ Rejected _____
Transfer by Journal Voucher _____	_____ City Manager

000099

CITY OF OXNARD
 2005-2006 PROJECTED GENERAL FUND OPERATING RESERVE
 ESTIMATED
 05/16/2006

Operating Reserve

Fund Balance June 30, 2005	
Reserved	4,201,090
Unreserved	19,197,335
Total Fund Balance	23,398,425

2005-2006 Estimated Revenues & Transfers	104,500,135
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Est Revenue Adjustments

BLD Consulting Agreement (1)	267,462
Dev Permit Center Fee\Civic Center (2)	74,500
Police Services (Parking Fines) (3)	288,073

	<u>630,035</u>
Net Adjusted Revenues	105,130,170

2005-2006 Appropriations	(104,500,135)
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Appropriation Adjustments

BLD Consulting Agreement (1)	(267,462)
Dev Permit Center Fee\Civic Center (2)	(74,500)
Human Resources (3)	(25,000)
Graffiti Task Force Outreach (3)	(100,000)
Equipment Mtnc - Fuel/Parts (3)	(261,227)
Police Services (3)	(288,073)

	<u>(1,016,262)</u>
Net Adjusted 2005-2006 Appropriations	(105,516,397)

	<u>(386,227)</u>
Net Change to Operating Reserve	

Reserved	4,201,060
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Operating Reserve For Contingencies (18%)	18,810,024
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Reserve Balance	387,341
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Subtotal of available reserve	<u>19,197,365</u>
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Pending Council Action of June 6, 2006	(386,227)
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Estimated Available Operating Reserve 6-30-2006	<u><u>18,811,138</u></u>
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- (1) Council Action 07/26/05
- (2) Council Action 11/22/05
- (3) Pending Council Action 06/06/05