

# Study Session Working Papers

FY 2007 - 2009

## City Attorney

## Department Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,208,975	1,364,528	1,415,109	1,390,908	-1.71%	1,390,527
Other Costs	297,891	264,740	474,014	275,970	-41.78%	276,442
<b>Total Cost</b>	<b>1,506,866</b>	<b>1,629,268</b>	<b>1,889,123</b>	<b>1,666,878</b>	<b>-11.76%</b>	<b>1,666,969</b>
<b>Revenue</b>	<b>43,905</b>	<b>6,640</b>	<b>6,640</b>	<b>6,640</b>	<b>0.00%</b>	<b>6,640</b>
<b><u>Funding Source</u></b>						
101 - General Fund	1,506,866	1,629,268	1,889,123	1,666,878	-11.76%	1,666,969
<b>Total All Funding Sources</b>	<b>1,506,866</b>	<b>1,629,268</b>	<b>1,889,123</b>	<b>1,666,878</b>	<b>-11.76%</b>	<b>1,666,969</b>
<b><u>Program</u></b>						
City Attorney	1,412,718	1,541,253	1,797,273	1,568,541	-12.73%	1,568,612
Collection Services	94,148	88,015	91,850	98,337	7.06%	98,357
<b>Total All Programs</b>	<b>1,506,866</b>	<b>1,629,268</b>	<b>1,889,123</b>	<b>1,666,878</b>	<b>-11.76%</b>	<b>1,666,969</b>

# Study Session Working Papers

FY 2007 - 2009

City Attorney

City Attorney

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## Activities / Functions

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The staff in the Office of the City Attorney contributes to an outstanding quality of life in Oxnard by advising the Code Compliance Unit, prosecuting City Code violations, preparing various agreements, ordinances and resolutions, ensuring compliance with zoning requirements, protecting the public treasury, and providing expert legal advice to City officials.

The Office of the City Attorney staff provides effective legal representation to the City Council, City boards, commissions, committees, task forces and City staff in general municipal, public liability and workers' compensation claims and litigation, and administrative matters by including all stakeholders in strategy development and resolution of each matter.

Specifically, the Office of the City Attorney staff advises the City Council, Community Development Commission and Housing Authority on legal issues related to policy matters; provides legal advice to boards, commissions, committees, task forces, department directors and division managers; conducts legal research, drafts legal opinions, reviews agenda reports, reviews and prepares agreements, prepares ordinances, resolutions, regulations and administrative policies; assists the Code Compliance Unit in the prosecution of City Code violations; and manages and defends public liability claims and cases, workers' compensation claims and cases, and administrative matters involving the City.

# Study Session Working Papers

FY 2007 - 2009

City Attorney

City Attorney

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,124,687	1,281,300	1,328,046	1,297,636	-2.29%	1,297,235
Other Costs	288,031	259,953	469,227	270,905	-42.27%	271,377
<b>Total Cost</b>	<b>1,412,718</b>	<b>1,541,253</b>	<b>1,797,273</b>	<b>1,568,541</b>	<b>-12.73%</b>	<b>1,568,612</b>
<b>Revenue</b>	<b>42,360</b>	<b>6,640</b>	<b>6,640</b>	<b>6,640</b>	<b>0.00%</b>	<b>6,640</b>
<b><u>Funding Source</u></b>						
General Fund	1,412,718	1,541,253	1,797,273	1,568,541	-12.73%	1,568,612
<b>Total All Funding Sources</b>	<b>1,412,718</b>	<b>1,541,253</b>	<b>1,797,273</b>	<b>1,568,541</b>	<b>-12.73%</b>	<b>1,568,612</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Assistant (C)	0.00	1.00	1.00	1.00	1.00
Administrative Legal Secretary I/II (C)	1.00	1.00	1.00	1.00	1.00
Administrative Legal Secretary III (C)	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney	3.00	3.00	3.00	3.00	3.00
City Attorney	1.00	1.00	1.00	1.00	1.00
Deputy City Attorney II	1.00	1.00	1.00	1.00	1.00
Law Office Manager	1.00	1.00	1.00	1.00	1.00
Senior Administrative Legal Secretary (C)	1.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

# Study Session Working Papers

FY 2007 - 2009

City Attorney

Collection Services

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## **Activities / Functions**

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The debt collection staff develops and implements cost effective, efficient, proactive debt collection processes for all departments and divisions.

The activities of the debt collection staff include: provide training to staff members to emphasize the importance of their responsibility for effective debt collection; continue collaboration among all departments and divisions for effective debt collection practice; process debt collection in a consistent, economical and timely manner; and research and review resource tools to implement and improve debt collection practices.

Beginning in FY 2001-2002 through FY 2005-2006, the debt collection staff has collected an average of \$400,000 per year at an average cost of \$87,000 per year.

# Study Session Working Papers

FY 2007 - 2009

**City Attorney**

**Collection Services**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	84,288	83,228	87,063	93,272	7.13%	93,292
Other Costs	9,860	4,787	4,787	5,065	5.81%	5,065
<b>Total Cost</b>	<b>94,148</b>	<b>88,015</b>	<b>91,850</b>	<b>98,337</b>	<b>7.06%</b>	<b>98,357</b>
<b>Revenue</b>	<b>1,545</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	94,148	88,015	91,850	98,337	7.06%	98,357
<b>Total All Funding Sources</b>	<b>94,148</b>	<b>88,015</b>	<b>91,850</b>	<b>98,337</b>	<b>7.06%</b>	<b>98,357</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Legal Assistant (C)	1.00	0.00	0.00	0.00	0.00
Paralegal (C)	0.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



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City Attorney

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# Study Session Working Papers

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# Study Session Working Papers

FY 2007 - 2009

**City Clerk**

**Department Summary**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	353,690	349,460	362,815	367,132	1.19%	367,223
Other Costs	82,985	139,579	149,279	102,405	-31.40%	150,349
<b>Total Cost</b>	<b>436,675</b>	<b>489,039</b>	<b>512,094</b>	<b>469,537</b>	<b>-8.31%</b>	<b>517,572</b>
<b>Revenue</b>	<b>157</b>	<b>1,765</b>	<b>1,765</b>	<b>1,765</b>	<b>0.00%</b>	<b>1,765</b>
<b><u>Funding Source</u></b>						
101 - General Fund	436,675	489,039	512,094	469,537	-8.31%	517,572
<b>Total All Funding Sources</b>	<b>436,675</b>	<b>489,039</b>	<b>512,094</b>	<b>469,537</b>	<b>-8.31%</b>	<b>517,572</b>
<b><u>Program</u></b>						
City Clerk	436,675	489,039	512,094	469,537	-8.31%	517,572
<b>Total All Programs</b>	<b>436,675</b>	<b>489,039</b>	<b>512,094</b>	<b>469,537</b>	<b>-8.31%</b>	<b>517,572</b>

# Study Session Working Papers

FY 2007 - 2009

City Clerk

City Clerk

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## Activities / Functions

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### City Clerk's Office

The City Clerk's Office, working with Information Systems, has established an "online" agenda to provide greater access to agendas and reports. At this time, the City Council agenda information is available on the Internet for public review. This office has received positive feedback that the agenda and reports are available for review via home computer.

The City Clerk's Office, working with Information Systems, has established a "streaming" of Council meetings to provide greater accessibility to meetings. At this time, the City Council meetings are available for viewing on the Internet 24 hours a day. This office has also received positive feedback that the City Council meetings are available online.

The completion of recodifying the Municipal Code Book in July 2005 has allowed for a fast and efficient retrieval of code information online for residents and in-house employees. This has reduced phone calls to the City Clerk's Office regarding the viewing and investigating of the Municipal Code.

The City Clerk's Office has completed scanning all ordinances, resolutions, and minutes from 1990 to present into electronic imaging media; this has provided a database for City staff to retrieve information promptly and efficiently from the City Intranet. We have received positive comments from City staff about the convenience of researching City information at their desks. Next year, administration contracts will be scanned, making all vital records available for viewing.

The City Clerk's Office has updated the records retention schedule and has provided training for City personnel to follow. Training has also been provided regarding imaging and scanning of records. This office has helped coordinate the move of record storage boxes to a new off-site storage facility which will be completed this summer.

The City Clerk's Office works with volunteers who help answer questions and phone calls of City residents at City Hall. This helps to free up staff time to respond to other issues and activities. Despite unprecedented growth and resulting demands for service in the City of Oxnard in the last 20 years, the staffing level of the City Clerk's office has remained constant. All of the tools outlined above greatly assist City Clerk staff to continue to provide professional, courteous customer service while seeing to the typical functions of a normally busy, high-functioning Department.

### Elections

The City Clerk's Office coordinated the November 2006 municipal election and citywide voter registration. The City Clerk's Office provided voter registration forms at Satellite City Halls and municipal buildings. A media campaign included radio broadcasts reminding voters of the last day to register and to vote on Election Day. This office intends to prepare for the upcoming 2008 election by a media campaign, providing voter registration forms available at municipal buildings and events and meeting with Neighborhood Councils to discuss the importance of voting.

The City Clerk's Office will encourage local organizations to conduct voter registration drives and voter awareness of ballot issues. The City Clerk's Office will also consider sending welcome letters and voter registration forms to residents receiving new water service.

# Study Session Working Papers

FY 2007 - 2009

City Clerk

City Clerk

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	353,690	349,460	362,815	367,132	1.19%	367,223
Other Costs	82,985	139,579	149,279	102,405	-31.40%	150,349
<b>Total Cost</b>	<b>436,675</b>	<b>489,039</b>	<b>512,094</b>	<b>469,537</b>	<b>-8.31%</b>	<b>517,572</b>
<b>Revenue</b>	<b>157</b>	<b>1,765</b>	<b>1,765</b>	<b>1,765</b>	<b>0.00%</b>	<b>1,765</b>
<b><u>Funding Source</u></b>						
General Fund	436,675	489,039	512,094	469,537	-8.31%	517,572
<b>Total All Funding Sources</b>	<b>436,675</b>	<b>489,039</b>	<b>512,094</b>	<b>469,537</b>	<b>-8.31%</b>	<b>517,572</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant City Clerk	1.00	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



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City Clerk

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# Study Session Working Papers

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# Study Session Working Papers

FY 2007 - 2009

**City Council**

**Department Summary**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	174,106	182,356	183,760	192,733	4.88%	192,624
Other Costs	168,386	179,623	179,623	200,099	11.40%	200,482
<b>Total Cost</b>	<b>342,492</b>	<b>361,979</b>	<b>363,383</b>	<b>392,832</b>	<b>8.10%</b>	<b>393,106</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
101 - General Fund	342,492	361,979	363,383	392,832	8.10%	393,106
<b>Total All Funding Sources</b>	<b>342,492</b>	<b>361,979</b>	<b>363,383</b>	<b>392,832</b>	<b>8.10%</b>	<b>393,106</b>
<b><u>Program</u></b>						
City Council	342,492	361,979	363,383	392,832	8.10%	393,106
<b>Total All Programs</b>	<b>342,492</b>	<b>361,979</b>	<b>363,383</b>	<b>392,832</b>	<b>8.10%</b>	<b>393,106</b>

# Study Session Working Papers

FY 2007 - 2009

City Council

City Council

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## **Activities / Functions**

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The City Council governs the City in a manner that promotes a sound financial base, and responds to the current and future needs and concerns of City residents and businesses. To accomplish this, the Council appoints the City Manager and City Attorney, enacts City ordinances, establishes policy for administrative staff, and approves and oversees the budget of expenditures for the City. The City Council also serves as the City's Community Development Commission; and, supplemented by two Tenant Commissioners, serves as the City's Housing Authority.

# Study Session Working Papers

FY 2007 - 2009

City Council

City Council

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	174,106	182,356	183,760	192,733	4.88%	192,624
Other Costs	168,386	179,623	179,623	200,099	11.40%	200,482
<b>Total Cost</b>	<b>342,492</b>	<b>361,979</b>	<b>363,383</b>	<b>392,832</b>	<b>8.10%</b>	<b>393,106</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	342,492	361,979	363,383	392,832	8.10%	393,106
<b>Total All Funding Sources</b>	<b>342,492</b>	<b>361,979</b>	<b>363,383</b>	<b>392,832</b>	<b>8.10%</b>	<b>393,106</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
City Councilmember	4.00	4.00	4.00	4.00	4.00
Executive Assistant I	0.30	0.30	0.30	0.30	0.30
Mayor	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>



# Study Session Working Papers

FY 2007 - 2009

City Council

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# Study Session Working Papers

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City Council

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# Study Session Working Papers

FY 2007 - 2009

**City Manager**

**Department Summary**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	2,994,169	3,058,938	3,089,191	3,612,325	16.93%	3,612,856
Other Costs	2,198,470	2,338,850	2,644,742	2,592,454	-1.98%	2,590,979
<b>Total Cost</b>	<b>5,192,639</b>	<b>5,397,788</b>	<b>5,733,933</b>	<b>6,204,779</b>	<b>8.21%</b>	<b>6,203,835</b>
<b>Revenue</b>	<b>3,335,746</b>	<b>3,434,287</b>	<b>3,434,287</b>	<b>4,062,271</b>	<b>18.29%</b>	<b>4,068,617</b>
<b><u>Funding Source</u></b>						
101 - General Fund	1,808,144	1,958,745	2,007,998	2,032,818	1.24%	2,023,743
285 - CDBG	186,978	148,851	148,851	204,793	37.58%	206,470
731 - Information Service	3,197,517	3,290,192	3,577,084	3,967,168	10.91%	3,973,622
<b>Total All Funding Sources</b>	<b>5,192,639</b>	<b>5,397,788</b>	<b>5,733,933</b>	<b>6,204,779</b>	<b>8.21%</b>	<b>6,203,835</b>
<b><u>Program</u></b>						
City Manager	1,237,884	1,338,798	1,355,598	1,406,169	3.73%	1,395,853
Public Information	192,753	183,212	187,634	185,705	-1.03%	186,992
Community Relations/Community Access TV	210,213	197,819	200,528	225,133	12.27%	226,853
Neighborhood Services	354,272	387,767	413,089	420,604	1.82%	420,515
Enterprise Information Systems Management	837,411	895,785	1,100,714	1,004,719	-8.72%	1,007,376
Geographic Information Systems	610,486	626,714	627,986	720,139	14.67%	721,277
Personal Computer/Network Systems	711,478	771,492	846,896	1,162,528	37.27%	1,164,591
Document Publishing Services	143,999	156,325	156,325	154,076	-1.44%	154,288
Telecommunications	894,143	839,876	845,163	925,706	9.53%	926,090
<b>Total All Programs</b>	<b>5,192,639</b>	<b>5,397,788</b>	<b>5,733,933</b>	<b>6,204,779</b>	<b>8.21%</b>	<b>6,203,835</b>

# Study Session Working Papers

FY 2007 - 2009

City Manager

City Manager

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## **Activities / Functions**

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The City Manager's Office implements City Council, Community Development Commission, and Housing Authority policies; provides oversight to all City departments; develops and recommends alternatives to address current and future community needs; ensures the City's financial integrity; provides information on City government to residents; ensures that City services are provided equitably and cost-effectively; prepares the City budget; and provides oversight to cable television services.

# Study Session Working Papers

FY 2007 - 2009

City Manager

City Manager

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	968,147	1,051,973	1,068,773	1,093,275	2.29%	1,092,780
Other Costs	269,737	286,825	286,825	312,894	9.09%	303,073
<b>Total Cost</b>	<b>1,237,884</b>	<b>1,338,798</b>	<b>1,355,598</b>	<b>1,406,169</b>	<b>3.73%</b>	<b>1,395,853</b>
<b>Revenue</b>	<b>30,237</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>0.00%</b>	<b>95,000</b>
<b><u>Funding Source</u></b>						
General Fund	1,237,884	1,338,798	1,355,598	1,406,169	3.73%	1,395,853
<b>Total All Funding Sources</b>	<b>1,237,884</b>	<b>1,338,798</b>	<b>1,355,598</b>	<b>1,406,169</b>	<b>3.73%</b>	<b>1,395,853</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Assistant (C)	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	0.65	0.65	0.65	0.65	0.65
City Manager	0.85	0.85	0.85	0.85	0.85
Deputy City Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant I	0.70	0.70	0.70	0.70	0.70
Executive Assistant II	1.00	1.00	1.00	1.00	1.00
Management Analyst I/II/III	1.00	1.00	0.00	0.00	0.00
Special Assistant to City Manager	0.00	0.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>6.20</b>	<b>6.20</b>	<b>6.20</b>	<b>6.20</b>	<b>6.20</b>

# Study Session Working Papers

FY 2007 - 2009

City Manager

Public Information

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## Activities / Functions

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The City Manager's Office Community Affairs Division oversees and coordinates the functions of three programs: Public Information, Community Relations and Neighborhood Services.

### Public Information Office

The Public Information Office increases public awareness of City services, accomplishments, critical issues, and upcoming events as well as improves the City's image by marketing its quality of life. Prepares and issues press releases, media advisories and announcements for all City departments and writes opinion editorials and letters to the editor to the press from the Mayor and City Manager, and prepares a monthly article for publication in the Chamber of Commerce newsletter. Collects information and prepares the Mayor's State of the City Presentation. Prepares and reviews materials (flyers, posters, newsletters, etc.) prepared by various departments for distribution to the public, postings on the City's website and/or postings on the City's Television Channel. Translates and reviews materials for distribution to the Spanish-speaking public. The Public Information Officer (PIO) serves as interpreter for the Spanish-speaking speakers at City Council meetings. PIO coordinates special media events to bring positive attention to the City of Oxnard, such as groundbreakings, grand openings, ribbon cuttings, unveilings, etc. Serves as a liaison to community organizations to facilitate the planning and permit process for their yearly events.

Some of the Public Information Office's workload over last two years includes over 250 press releases, 16 media advisories with more than 37% published in various media. All of the opinion editorials submitted to the media have been published. The Mayor's State of the City presentation was met with a positive response. The Public Information Office has participated in the development of outreach materials for a variety of City activities including the Helen Putnam Award nomination and Conference Exhibit, "You Spray... You Pay" Campaign, Downtown Streetscape Project and the yearly Multicultural Festival Fundraising and Marketing Campaign. It has translated well over 200 documents into Spanish. PIO has written and published 26 articles in the Chamber of Commerce Newsletter and prepared 80 City Manager's Reports. Public Information has organized and coordinated two City Council Strategic Planning Workshops. PIO oversees the organization of the yearly Multicultural Festival.

# Study Session Working Papers

FY 2007 - 2009

**City Manager**

**Public Information**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	152,289	102,862	107,284	114,454	6.68%	115,720
Other Costs	40,464	80,350	80,350	71,251	-11.32%	71,272
<b>Total Cost</b>	<b>192,753</b>	<b>183,212</b>	<b>187,634</b>	<b>185,705</b>	<b>-1.03%</b>	<b>186,992</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	192,753	183,212	187,634	185,705	-1.03%	186,992
<b>Total All Funding Sources</b>	<b>192,753</b>	<b>183,212</b>	<b>187,634</b>	<b>185,705</b>	<b>-1.03%</b>	<b>186,992</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Public Information Officer	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

# Study Session Working Papers

FY 2007 - 2009

City Manager

Community Relations/Community Access TV

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## Activities / Functions

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Community Relations Program provides support to the Commission on Community Relations (CCR), which consists of seven members appointed to identify and advise the City Council on problems of discrimination in the community and to promote better human relations among all city residents. Community Relations Program staff provides support to coordinate the CCR's monthly meetings, schedule speakers and presenters, and provide assistance in organizing outreach activities for the Commissioners. The CCR is also responsible for the annual Multicultural Festival, the annual Recognition Awards Program, and also co-sponsors the annual Dia del Niño/Children's Day event.

Government Access Television, which broadcasts under the name Oxnard Citywatch Television Channel 10, is responsible for live coverage of all the City Council meetings, as well as all Citizen Advisory Groups (CAGs) meetings, such as Planning Commission, Commission on Community Relations, Parks and Recreation Commission, Inter-Neighborhood Council, Mobile Home Rent Review Board, and more. The channel also rebroadcasts the City Council meetings each morning at 10 AM, and at 10 PM on the weekends.

Oxnard Citywatch Television also produces a wide variety of original programming. These programs focus on news and information from the entire city, as well as up-to-date listings of arts & cultural events.

"Spotlight on Oxnard" is a monthly half-hour television program covering some of the most compelling people and places right here in the City. The show gives viewers a taste of Oxnard in an informative and entertaining way, with stories and segments culled from all over the city. The program reports on the latest news and information regarding City business such as Downtown happenings, street maintenance, special events, and community activities including Tall Ship visits at the harbor, La Colonia boxing gym, art exhibits, and the Martin Luther King celebration.

Oxnard Citywatch Television also works closely with all City of Oxnard departments to provide various multimedia videos and presentations to highlight individual department's services and events. Such collaborations include projects with Recreation and Community Services Department, City Corps, the Police Department, Police Activities League, Oxnard Public Library, Public Works Department, and many more. Oxnard Citywatch Television is also working closely with the Information Services Division to create the City's first podcast to be available on the City of Oxnard website.

Oxnard Citywatch staff also actively participates and supports video production organizations and projects including: Oxnard College (O.C.) Advisory Board, Keepin' It Reel (youth video program in conjunction with Recreation's PAL), Barrio Productions (youth video program in association with the Oxnard Resident Initiatives Program), Internship Program (with Oxnard College), OIFF Show (an Oxnard Independent Film Festival TV program with O.C. students), Oxnard High School – Video Program Advisory Board, SCAN/NATOA (member), and the Oxnard Independent Film Festival (festival partner).

# Study Session Working Papers

FY 2007 - 2009

**City Manager**

**Community Relations/Community Access TV**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	182,798	144,212	146,921	158,453	7.85%	158,529
Other Costs	27,415	53,607	53,607	66,680	24.39%	68,324
<b>Total Cost</b>	<b>210,213</b>	<b>197,819</b>	<b>200,528</b>	<b>225,133</b>	<b>12.27%</b>	<b>226,853</b>
<b>Revenue</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	93,254	137,129	139,838	114,278	-18.28%	114,308
CDBG	116,959	60,690	60,690	110,855	82.66%	112,545
<b>Total All Funding Sources</b>	<b>210,213</b>	<b>197,819</b>	<b>200,528</b>	<b>225,133</b>	<b>12.27%</b>	<b>226,853</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Community Outreach & Production Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# Study Session Working Papers

FY 2007 - 2009

City Manager

Neighborhood Services

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## Activities / Functions

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Neighborhood Services Program maintains and provides support for the Neighborhood Council Program. It assists in carrying out the priorities identified in each of the City's 47 designated Neighborhood Councils. The Neighborhood Services Program serves as a problem-solving clearinghouse assuring neighborhood concerns are matched with the appropriate City programs and services to best respond to individual neighborhood issues. Neighborhood Services staff annually organizes over 200 off-site neighborhood meetings, produces more than 215,000 flyers, attends neighborhood meetings on a regular basis and assists neighborhood councils with specific problem resolution by coordinating appropriate City services, guest speakers and contacts, while encouraging participation in established neighborhoods, reactivating dormant neighborhood councils and looking to the future for the formation of new councils, as the community grows.

Neighborhood Services annually produces over 8,500 informational packets known as the "Weekly Packet" mailed to the Chairperson of each neighborhood council, City Councilmembers and key City staff involved in neighborhood issues. The packet contains agendas for City Council, Community Development Commission, Housing Authority, Planning Commission, Parks & Recreation Commission, Community Relations Commission, Homelessness Commission and Inter-Neighborhood Council Forum (INCF) meetings, as well as neighborhood meetings and cleanup flyers, and any other items that may be of special interest to our neighborhoods.

Neighborhood Services provides staff support to the Inter-Neighborhood Council Forum (INCF), which consists of members from each active neighborhood council. Staff coordinates monthly televised INCF general membership meetings, speakers, executive board meetings, special events, Community Call-In Program, Candidates Forum and provides training and resources for current and newly elected INCF and Neighborhood Council Officers.

Neighborhood Services has coordinated, and advertised 27 successful Neighborhood Cleanup Events, providing over 45,000 residents with an opportunity to participate.

Neighborhood Services publishes the full-color utility bill newsletter insert, "*Did You Know...*" supplying over 40,000 Oxnard households quarterly with vital information regarding the city, services and upcoming events.

Neighborhood Services coordinates Mobile Satellite City Hall events, staff education and public notification (residents, businesses and schools). Celebrating five years of Mobile Satellite City Hall events, the City of Oxnard has reached out to 31 neighborhoods, over 35,000 households and counting! In FY 2006-2007, servicing 15 neighborhoods and extending the ability of more than 13,000 residents to participate. Staff's goal is to take this successful program to at least eight communities annually.

# Study Session Working Papers

FY 2007 - 2009

**City Manager**

**Neighborhood Services**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	192,069	182,321	188,643	200,934	6.52%	200,888
Other Costs	162,203	205,446	224,446	219,670	-2.13%	219,627
<b>Total Cost</b>	<b>354,272</b>	<b>387,767</b>	<b>413,089</b>	<b>420,604</b>	<b>1.82%</b>	<b>420,515</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	284,253	299,606	324,928	326,666	0.53%	326,590
CDBG	70,019	88,161	88,161	93,938	6.55%	93,925
<b>Total All Funding Sources</b>	<b>354,272</b>	<b>387,767</b>	<b>413,089</b>	<b>420,604</b>	<b>1.82%</b>	<b>420,515</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Management Analyst III	0.40	0.40	0.40	0.40	0.40
Neighborhood Services Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>

# Study Session Working Papers

FY 2007 - 2009

City Manager

Enterprise Information Systems Management

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## Activities / Functions

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The Enterprise Information Systems Management (EISM) program supports software solutions, facilitating the flow of vital information required by both City staff and the public community. Support includes the areas of strategic planning, application design and/or acquisition, application deployment, customization, scheduled maintenance, troubleshooting, periodic upgrades, and ongoing user training.

EISM consistently researches current industry standards and best practices, collaborates with other government agencies and private sector organizations, and is currently participating with the other programs of Information Systems in the development of a new four-year Technology Master Plan. Strategic planning works to accomplish goals of guaranteeing that City software continues to meet the constantly evolving needs of staff and the public.

Once a need for a new software solution is identified, EISM evaluates the commercially available products to ensure any new software staff implements will accommodate the functionality the user has specified and can be smoothly integrated into existing enterprise-wide systems. If it is determined no suitable software product can be acquired from existing outside sources, then EISM staff can design and build custom applications to meet these needs "in-house."

The steps to deployment of a new software application frequently include the installation of a database component on one of the database servers maintained by EISM, an application component on a dedicated application server, and a user interface installed on numerous user workstations to access information.

The EISM program also provides customization of applications to accommodate a specific City department need, as well as individual user requirements. As always, this customization includes security management, modification of the user interface, and the ability to create reports.

Disaster Recovery is a key component of EISM. To that end, backup copies of our City of Oxnard computer data are created and shipped to an offsite location daily. In addition, critical data is replicated to an offsite location on a real-time basis, insuring our ability to recover quickly in the event of a disaster. Other maintenance procedures followed include database optimization and the purging of obsolete data.

With the goal of predicting and eliminating potential problems, EISM diligently monitors our system's performance. These actions prevent significant system downtime or problems which could be experienced by City users. Staff also promptly responds to reports of trouble from end users, correcting those problems in a timely manner.

EISM's upgrades to City software are implemented on a scheduled or as needed basis, and in an effort to help the City obtain the maximum value from all its software solutions, EISM conducts valuable ongoing training of City staff.

In order to meet the comprehensive and growing needs of all City departments and the public, a number of software solutions are supported. Sungard HTE's Community Development, Utility Billing, and Financial modules comprise the core of the City's enterprise information systems. These fully integrated components allow seamless sharing of information throughout the City. This system is supplemented by a variety of other large-scale applications, including Hansen Asset and Work Order Management System and Maximus Fleet Management products used by Public Works, and the EMC/Documentum document imaging system used by many City departments. Numerous smaller scale products fill the needs of individual departments and divisions. These include the Chameleon product used by Animal Licensing and CUPA-DMS utilized by the Fire Department's CUPA program. Staff also supports the Interactive Voice Response, accessed by the public through the telephone, and Click 2 Gov systems providing e-government services and solutions to residents and businesses via the Internet website [www.ci.oxnard.ca.us](http://www.ci.oxnard.ca.us).

By supporting these software solutions through every phase of their lifecycle, Enterprise Information Systems Management ensures accurate and relevant information is available, in a clearly understandable format, to City staff and the public as they make daily business decisions that allow the City of Oxnard to prosper and grow.

# Study Session Working Papers

FY 2007 - 2009

City Manager

Enterprise Information Systems Management

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	396,596	391,479	391,479	474,033	21.09%	473,883
Other Costs	440,815	504,306	709,235	530,686	-25.17%	533,493
<b>Total Cost</b>	<b>837,411</b>	<b>895,785</b>	<b>1,100,714</b>	<b>1,004,719</b>	<b>-8.72%</b>	<b>1,007,376</b>
<b>Revenue</b>	<b>877,413</b>	<b>944,880</b>	<b>944,880</b>	<b>1,004,719</b>	<b>6.33%</b>	<b>1,007,372</b>
<b><u>Funding Source</u></b>						
Information Service	837,411	895,785	1,100,714	1,004,719	-8.72%	1,007,376
<b>Total All Funding Sources</b>	<b>837,411</b>	<b>895,785</b>	<b>1,100,714</b>	<b>1,004,719</b>	<b>-8.72%</b>	<b>1,007,376</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Computer Operator	1.00	2.00	2.00	2.00	2.00
Network Services Coordinator	1.00	1.00	1.00	1.00	1.00
Programmer Analyst	1.00	1.00	1.00	1.00	1.00
Systems Administrator	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

# Study Session Working Papers

FY 2007 - 2009

City Manager

Geographic Information Systems

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## Activities / Functions

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The Geographic Information Systems (GIS) program acquires, maintains and manages City and Countywide GIS mapping data. Functions of the GIS program are varied, and include the development of related software solutions for data access and analysis, providing GIS leadership, and supporting and training City departments and their staff. The City of Oxnard is a leader in Ventura County for GIS development. This program has created a powerful application for accessing the Sungard HTE enterprise data, and being a full-service GIS, is recognized for being one of the most advanced GIS programs in the region. This program provides leadership in the use of GIS for project management, development of the highest quality utility atlas and has Intranet map services available for all City personnel. In addition, this program also provides the public with easy-to-use, Internet map-viewers with downloadable maps.

The GIS program continually enhances the GIS database by incorporating high-resolution aerial imagery. This involves acquiring accurate elevation and contour data, street-level imagery and data collection based on aerial imagery. The advantages to City departments include providing a bird's eye view of the City, featuring both the big picture and the smaller details. The ability to create this mapping results in cost savings for Master Plans and the necessity to contract with outside consultants. It has also been very beneficial for grant applications for the Library and Wastewater. GIS imagery is used extensively by a variety of departments.

An additional task of the GIS program is improving the integration of GIS with the Sungard HTE Municipal Management System. This entails accessing Asset and Land Management information via GIS to City enterprise databases. Benefits include easier access to the wealth of information in the City's enterprise databases by creating more accurate asset inventories, which, in turn, save time and cost by having vital information at staff's fingertips.

Intranet/Internet-based and desktop-based tools and methods have greatly improved access to GIS data for City staff and the public. The benefit to City employees include tools that are available for mapping complex data sets, making them much easier to analyze. For example, planners are able to research projects faster and provide better documentation using GIS. Planning's MAPS GIS toolset was nominated for a local APA (American Planning Association) award. The GIS program has also developed Internet map services, and participated in a regional mapping collaborative in order to make GIS data more accessible to the public. The advantage to this accessibility by the public for fundamental information results in fewer visits and phone calls to City Hall.

High quality, large-scale maps are produced by this program for the use of internal City departments and divisions. These maps are utilized for presentations and serve as working maps. These include standard engineering, architectural and oversized plots, as well as utility atlases heavily used by the Public Works Department. GIS also supports other departments by creating electronic versions of maps available for presentations. In 2006, four of the City's maps were published in ESRI's (Environmental Systems Research Institute) Mapbook, which is distributed at their international conference to over 13,000 attendees.

GIS has provided ongoing training and education to City staff for a number of years. Small, individualized classes have been made available to City employees for training of our Atlas and Intranet-based applications. An additional educational event is the larger scale GIS Day, where City employees are exposed to new technologies and advancements in GIS for the City of Oxnard. As in all technologies, the products and services available from GIS are developing very quickly, and ongoing training and education is paramount to ensure GIS is utilized to the fullest. The benefits of GIS-related cost savings and service improvements cannot be overstated.

# Study Session Working Papers

FY 2007 - 2009

**City Manager**

**Geographic Information Systems**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	505,789	501,123	501,123	577,748	15.29%	577,604
Other Costs	104,697	125,591	126,863	142,391	12.24%	143,673
<b>Total Cost</b>	<b>610,486</b>	<b>626,714</b>	<b>627,986</b>	<b>720,139</b>	<b>14.67%</b>	<b>721,277</b>
<b>Revenue</b>	<b>623,322</b>	<b>626,714</b>	<b>626,714</b>	<b>720,139</b>	<b>14.91%</b>	<b>721,277</b>
<b><u>Funding Source</u></b>						
Information Service	610,486	626,714	627,986	720,139	14.67%	721,277
<b>Total All Funding Sources</b>	<b>610,486</b>	<b>626,714</b>	<b>627,986</b>	<b>720,139</b>	<b>14.67%</b>	<b>721,277</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Geographic Information Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Geographic Information Systems Technician I/II	4.00	4.00	3.00	3.00	3.00
Programmer Analyst	0.00	0.00	1.00	1.00	1.00
Systems Analyst I	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# Study Session Working Papers

FY 2007 - 2009

City Manager

Personal Computer/Network Systems

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## Activities / Functions

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The Personal Computer/Network Systems (PC Net) program of Information Systems is responsible for the planning and operation of City resources allocated for the delivery and support of Personal Computer (PC) networking technology. These responsibilities include acquisition, maintenance and repair of the network technical infrastructure, i.e., cabling, routers, switches, and over 500 PCs, 53 servers, and their related technology devices. PC Net creates and maintains network and email accounts for over 500 employees in addition to formulating the technology standards, policies, and procedures, ensuring our effective use of Information Technology.

The Information Systems Help Desk continues to provide effective end-user support in all areas of desktop computing, with the goal of documenting and improving service delivery with faster response time and rapid problem resolution. A large volume of calls continues to grow as the latest hardware and software solutions are implemented, and new employees join the City workforce. It is estimated that staff will receive in excess of approximately 5300 support calls in FY 2007-08, and over 5800 support calls in FY 2008-09. All calls for service are entered into a database that can be queried. This database affords us the opportunity to research similar past issues, show trends and work performance in report format, increasing staff's ability to resolve issues in a very timely manner. PC Net has also implemented remote management of PCs, allowing staff to diagnose and solve problems remotely, thus saving time and interference at the employee's desk.

The PC Net program is also continuing its very successful PC Replacement Program, based on a three-year cycle, which assures all of the City-supported PCs are up-to-date and under warranty from the manufacturer. We will be replacing 145 PCs in FY 2007-08 and 155 PCs in FY 2008-09.

A new Internet Proxy server will be installed to provide real-time web filtering. This will result in increased productivity by restricting unproductive and unauthorized websites. In addition, the system will also provide detailed reports and protect the City network from Internet based threats, such as viruses or worms.

PC Net is also in the process of increasing the number of network segments in the downtown campus area. Creating these separate virtual local area networks (VLANs) will reduce the amount of broadcast traffic, provide increased security, and increase performance speed to network users in the campus area. It is this program's goal to increase the number of these network segments from 3 to 9 by the end of June 2009.

Staff is also very proud that PC Net, in collaboration with all other programs in the Information Systems Division, is currently creating a new four-year Information Systems Technology Master Plan. The Master Plan will address many of our future technology issues and challenges, and provide a roadmap to ensure the City of Oxnard is on the leading edge of Information Technology.

# Study Session Working Papers

FY 2007 - 2009

**City Manager**

**Personal Computer/Network Systems**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	398,163	473,783	473,783	774,922	63.56%	774,817
Other Costs	313,315	297,709	373,113	387,606	3.88%	389,774
<b>Total Cost</b>	<b>711,478</b>	<b>771,492</b>	<b>846,896</b>	<b>1,162,528</b>	<b>37.27%</b>	<b>1,164,591</b>
<b>Revenue</b>	<b>767,412</b>	<b>771,492</b>	<b>771,492</b>	<b>1,162,528</b>	<b>50.69%</b>	<b>1,164,591</b>
<b><u>Funding Source</u></b>						
Information Service	711,478	771,492	846,896	1,162,528	37.27%	1,164,591
<b>Total All Funding Sources</b>	<b>711,478</b>	<b>771,492</b>	<b>846,896</b>	<b>1,162,528</b>	<b>37.27%</b>	<b>1,164,591</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Computer Network Engineer I/II	2.00	2.00	2.00	2.00	2.00
Computer Network Engineer III	1.00	2.00	2.00	2.00	2.00
Computer Operator	0.00	1.00	1.00	1.00	1.00
Programmer Analyst	1.00	0.00	0.00	0.00	0.00
Systems Administrator	1.00	1.00	1.00	1.00	1.00
Systems Analyst I	0.00	1.00	1.00	1.00	1.00
Systems Analyst III	0.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>5.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

# Study Session Working Papers

FY 2007 - 2009

City Manager

Document Publishing Services

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## Activities / Functions

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The Document Publishing Services program provides professional document publishing and graphic design services to its internal customers. With a higher quality product and by consistently meeting deadlines, staff is constantly seeking to become the primary service provider of document publishing and graphic design within the City. Services include, but are not limited to: production of reports, memos, letters, labels, mass mailings, forms, job announcements, event calendars, lamination, binding, scanning of images or text, tape transcription, and automated document folding. Graphic design services include: design and creation of brochures, manuals, flyers, PowerPoint presentations, invitations, signs, posters, banners, newspaper and magazine advertisements; preparation of graphic files for outside vendors and service bureaus. The hardware resources available to Document Publishing Services include high-speed color and black and white prints/copies, and oversize color printing up to 42 inches wide. Document Publishing Services' products allow City staff to provide professional-looking information to the public through print medium and the Internet.

Document Publishing continues to provide the benchmark for quality customer service assistance in the City by providing day-to-day technical support for Word, Excel and PowerPoint users, and by being available to troubleshoot specific issues. Currently this program supports nearly 2,500 technical support calls each year and expect this to exceed 3,000 by the end of this budget cycle.

Staff currently serves more than 40 departments and divisions. This program proposes to attract new customers by continuing to offer high quality document production services and by expanding our graphic design and production services as requested. Through enhanced marketing tools, it is estimated by the end of the budget cycle, usage of its services by City staff will have increased to approximately 50 departments and divisions.

Document Publishing Services provides ongoing telephone directory updates via our Citywide Intranet, and evaluates the need for hard copy updates annually. Information is currently updated approximately 75 times during the year and is estimated to increase to more than 125 by the end of this budget cycle.

This program optimizes customer service and support by continuing to take advantage of ongoing educational opportunities, affording the ability to stay current with the latest versions of desktop applications, as well as to broaden knowledge base and skill sets.

# Study Session Working Papers

FY 2007 - 2009

**City Manager**

**Document Publishing Services**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	108,335	129,345	129,345	125,254	-3.16%	125,362
Other Costs	35,664	26,980	26,980	28,822	6.83%	28,926
<b>Total Cost</b>	<b>143,999</b>	<b>156,325</b>	<b>156,325</b>	<b>154,076</b>	<b>-1.44%</b>	<b>154,288</b>
<b>Revenue</b>	<b>155,133</b>	<b>156,325</b>	<b>156,325</b>	<b>154,179</b>	<b>-1.37%</b>	<b>154,287</b>
<b><u>Funding Source</u></b>						
Information Service	143,999	156,325	156,325	154,076	-1.44%	154,288
<b>Total All Funding Sources</b>	<b>143,999</b>	<b>156,325</b>	<b>156,325</b>	<b>154,076</b>	<b>-1.44%</b>	<b>154,288</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Word Processor I/II	1.00	1.00	1.00	1.00	1.00
Word Processor III	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# Study Session Working Papers

FY 2007 - 2009

City Manager

Telecommunications

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## Activities / Functions

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The Telecommunications program of Information Systems is a clearinghouse for the installation, addition, or deletions of voice and data lines, phone systems and programming, purchasing of cellular phones, voice mail, paging and issues of connectivity Citywide. This program works with all departments as a resource for information regarding the latest telephony, including high bandwidth data connections, Voice Over Internet Protocol (VoIP) technology and Call Center strategies. Telecommunications also administers the City of Oxnard external website [www.ci.oxnard.ca.us](http://www.ci.oxnard.ca.us) and Citywide intranet "CityNet."

Telecommunications continues to assist departments in planning future needs and improved connectivity, which has resulted in greater savings and efficiencies in providing services. Expertise in aligning department and division visions with project planning and oversight allows for the smooth implementation of goals for enhanced connectivity.

An exciting new upgrade to staff's ability to provide Citywide services will be the installation of a robust new fiber network to the City's offsite locations including Del Norte, the Water Division and Corporate Yard in the next six months. This new network will be using Switched Ethernet Service (SES), allowing staff to utilize one connection for both our traditional computer network and VoIP. This new network will allow for enhanced broadband capabilities at speeds ten times faster than now in use, giving staff the ability for sending increasingly large files efficiently.

The installation of the VoIP telephone system has been very successful. In the near future staff will be deploying this technology to the new Development Services/Fire Admin Building and will take advantage of phasing in areas of the remodeled Civic Center buildings. In addition, staff will be deploying VoIP to the Corporate Yard in the coming months. The VoIP system affords the City the ability to employ automated call routing, call handling, and call center reporting and unified messaging.

Telecommunications is very proud of the implementation of the newly designed City of Oxnard website, [www.ci.oxnard.ca.us](http://www.ci.oxnard.ca.us). Much thought and deliberation were taken to ensure the City's new website design would be user friendly and easy to navigate. This new design serves as a backdrop to the many services offered to residents and visitors through the website. Highlights include the very popular video streaming of live Council Meetings and other public meeting events, the City Calendar of Events, e-gov solutions for paying utility bills online, interactive forms, and "Quick Links" to a host of City information. In addition, the City's new website actively participates in ADA Compliancy. This is in response to the need to insure equal access to electronic and information technologies. Staff is working to develop a set of standards for Web page design. Just as environmental obstacles have inhibited individuals with disabilities, the Web poses an entirely new set of obstacles. In recognition of those individuals with visual, physical or developmental disabilities, the City of Oxnard is setting goals to make government information accessible to all. Accessibility Standards are being integrated into the City of Oxnard website, and will continue to evolve as new technologies and opportunities emerge.

At this time, staff has also undertaken the total redesign of the Citywide Intranet. The new design will allow staff to access inner City of Oxnard information; from GIS map tools to City Clerk forms to Human Resources information and the Citywide telephone directory. Staff expects to have information posted from all departments and divisions, enriching the database of valuable information available to all City staff.

# Study Session Working Papers

FY 2007 - 2009

**City Manager**

**Telecommunications**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	89,983	81,840	81,840	93,252	13.94%	93,273
Other Costs	804,160	758,036	763,323	832,454	9.06%	832,817
<b>Total Cost</b>	<b>894,143</b>	<b>839,876</b>	<b>845,163</b>	<b>925,706</b>	<b>9.53%</b>	<b>926,090</b>
<b>Revenue</b>	<b>881,949</b>	<b>839,876</b>	<b>839,876</b>	<b>925,706</b>	<b>10.22%</b>	<b>926,090</b>
<b><u>Funding Source</u></b>						
Information Service	894,143	839,876	845,163	925,706	9.53%	926,090
<b>Total All Funding Sources</b>	<b>894,143</b>	<b>839,876</b>	<b>845,163</b>	<b>925,706</b>	<b>9.53%</b>	<b>926,090</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Telecommunications Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



# Study Session Working Papers

FY 2007 - 2009

City Manager

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# Study Session Working Papers

FY 2007 - 2009

City Manager

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# Study Session Working Papers

FY 2007 - 2009

**City Treasurer**

**Department Summary**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	504,600	505,269	520,984	547,290	5.05%	547,189
Other Costs	92,590	95,385	113,085	114,011	0.82%	122,689
<b>Total Cost</b>	<b>597,190</b>	<b>600,654</b>	<b>634,069</b>	<b>661,301</b>	<b>4.29%</b>	<b>669,878</b>
<b>Revenue</b>	<b>14,794</b>	<b>18,600</b>	<b>18,600</b>	<b>18,600</b>	<b>0.00%</b>	<b>18,600</b>
<b><u>Funding Source</u></b>						
101 - General Fund	597,190	600,654	634,069	661,301	4.29%	669,878
<b>Total All Funding Sources</b>	<b>597,190</b>	<b>600,654</b>	<b>634,069</b>	<b>661,301</b>	<b>4.29%</b>	<b>669,878</b>
<b><u>Program</u></b>						
City Treasurer	597,190	600,654	634,069	661,301	4.29%	669,878
<b>Total All Programs</b>	<b>597,190</b>	<b>600,654</b>	<b>634,069</b>	<b>661,301</b>	<b>4.29%</b>	<b>669,878</b>

# Study Session Working Papers

FY 2007 - 2009

City Treasurer

City Treasurer

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## Activities / Functions

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- The City Treasurer is responsible for acceptance of all revenues due to the City and assuring safekeeping, availability, timely deposit, and investment of funds.  
Acceptance of revenue:
  - Centralized collection of all revenues takes place in the City Treasurer's Department. Approximately 42,000 payments per month are received for utility bills, business and animal licenses, permits, and all other funds due to the City.
  - Counter staff interact personally with over 10,000 customers monthly, including businesses, developers, and staff from other City divisions and departments. Utility payments account for the largest percentage of those transactions.
  - Payment methods include cash and check in person and by mail. Credit cards are accepted for utility bills and licenses. Extended-hour phone and online payments may be made by check and credit card for utility payments; these new services are utilized by an average of more than 5,000 customers per month and usage is increasing.Deposit of funds:
  - Timeliness and accuracy are assured by daily reconciliation and deposit of all funds.Safekeeping, Availability, and Investment:
  - Early morning bank reconciliation on all business days, including closed Fridays, allows the City Treasurer to monitor cash flow needs and determine funds available for investment. Value of investments in the portfolio exceeded \$219,000,000 as of April 30, 2007.
- Training and cross training of staff is essential to effective operations and excellent customer service.  
Department Training:
  - An average of at least 10 days per year per staff member is necessary.City-Wide Training:
  - Cash Handling Certification classes have been established to provide information and techniques to all employees receiving funds on behalf of the City. Classes will be ongoing to help ensure the security of public funds.
- The City Treasurer has responsibility for ongoing review of legislation, technology, and methods of operation to ensure compliance and effectiveness of operations, banking relationships, and investment policy. Active participation with the California Municipal Treasurers' Association (CMTA), its education workshops and interaction with other organizations are key to this accomplishment.

Excellent customer service is the primary goal of the City Treasurer's Department. This is accomplished on a daily basis through the dedication of very friendly, effective and knowledgeable staff.

# Study Session Working Papers

FY 2007 - 2009

City Treasurer

City Treasurer

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	504,600	505,269	520,984	547,290	5.05%	547,189
Other Costs	92,590	95,385	113,085	114,011	0.82%	122,689
<b>Total Cost</b>	<b>597,190</b>	<b>600,654</b>	<b>634,069</b>	<b>661,301</b>	<b>4.29%</b>	<b>669,878</b>
<b>Revenue</b>	<b>14,794</b>	<b>18,600</b>	<b>18,600</b>	<b>18,600</b>	<b>0.00%</b>	<b>18,600</b>
<b><u>Funding Source</u></b>						
General Fund	597,190	600,654	634,069	661,301	4.29%	669,878
<b>Total All Funding Sources</b>	<b>597,190</b>	<b>600,654</b>	<b>634,069</b>	<b>661,301</b>	<b>4.29%</b>	<b>669,878</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Account Clerk I/II	2.75	2.75	2.75	2.75	2.75
Account Clerk III	2.00	2.00	2.00	2.00	2.00
Assistant City Treasurer	1.00	1.00	1.00	1.00	1.00
City Treasurer	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>



# Study Session Working Papers

FY 2007 - 2009

City Treasurer

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# Study Session Working Papers

FY 2007 - 2009

City Treasurer

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# Study Session Working Papers

FY 2007 - 2009

## Community Development

## Department Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,100,671	1,078,919	1,083,615	1,172,137	8.17%	1,171,995
Other Costs	15,848,194	6,558,219	9,965,712	7,189,403	-27.86%	7,165,391
<b>Total Cost</b>	<b>16,948,865</b>	<b>7,637,138</b>	<b>11,049,327</b>	<b>8,361,540</b>	<b>-24.33%</b>	<b>8,337,386</b>
<b>Revenue</b>	<b>16,989,733</b>	<b>7,818,394</b>	<b>25,687,831</b>	<b>8,714,344</b>	<b>-66.08%</b>	<b>8,727,177</b>
<b><u>Funding Source</u></b>						
101 - General Fund	900,083	906,135	3,925,831	924,711	-76.45%	930,172
401 - Central Business District	4,813,474	2,909,304	3,059,297	2,953,888	-3.45%	2,839,164
402 - Central Business District	33,536	119,056	119,056	129,502	8.77%	130,272
403 - Southwinds	814,121	708,880	738,880	879,510	19.03%	903,411
404 - Ormond Beach	7,545,311	279,544	329,544	604,093	83.31%	647,207
405 - H.E.R.O.	1,204,393	868,733	1,031,233	964,587	-6.46%	969,078
499 - CDC Admin	1,637,947	1,845,486	1,845,486	1,905,249	3.24%	1,918,082
<b>Total All Funding Sources</b>	<b>16,948,865</b>	<b>7,637,138</b>	<b>11,049,327</b>	<b>8,361,540</b>	<b>-24.33%</b>	<b>8,337,386</b>
<b><u>Program</u></b>						
Central Business District	4,847,010	3,028,360	3,178,353	3,083,390	-2.99%	2,969,436
Southwinds	814,121	708,880	738,880	879,510	19.03%	903,411
Ormond Beach	7,545,311	279,544	329,544	604,093	83.31%	647,207
HERO Project Area	1,204,393	868,733	1,031,233	964,587	-6.46%	969,078
Special Projects/CDC Operations	1,896,032	2,097,233	5,116,929	2,175,572	-57.48%	2,193,866
Economic Development	152,588	152,588	152,588	152,588	0.00%	152,588
Convention and Visitors Bureau	489,410	501,800	501,800	501,800	0.00%	501,800
<b>Total All Programs</b>	<b>16,948,865</b>	<b>7,637,138</b>	<b>11,049,327</b>	<b>8,361,540</b>	<b>-24.33%</b>	<b>8,337,386</b>

# Study Session Working Papers

FY 2007 - 2009

Community Development

Central Business District

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## Activities / Functions

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### Functions

This program is responsible for the implementation of the Community Development Commission's ("CDC") redevelopment and affordable housing activities within the Central Business District ("CBD"). The function of the CBD is to foster economic revitalization of the downtown area by improving the infrastructure, promoting the existing retail and restaurant industries, enticing private investment in new commercial and housing development, managing and expanding parking facilities, and developing and sustaining a state-of-the-art movie theater in the Downtown.

### Activities

Tax Allocation Revenue Bonds (TARB) Projects

Streetscape Master Plan (\$3,500,000)

- Improvements to include: street trees; landscaping; landscaping lighting; irrigation; sidewalk; curb and gutter upgrades; street surface improvements; traffic chokers; street furniture and fixtures including downtown district signage, benches, trash and recycling receptacles and bike racks; and decorative street lighting.

Infrastructure Improvements Phase II (\$750,000 Bond Revenues)

Project Boundaries: The Meta Street area between Fifth Street and Wooley Road, on the east side of Oxnard Boulevard.

- Downtown Lighting Improvement Program Phase II – This program improves downtown lighting, by replacing and upgrading streetlights with nostalgic-style lamp poles, adding streetlights, and enhancing existing parking lot lighting. Construction is anticipated for June through September 2007.
- Downtown Parking Lot Improvement Program Phase II – Two public parking lots and eight alleys have been identified for improvements consisting of slurry sealing and re-striping of parking lots, and reconstruction and slurry sealing of alleys. Construction is anticipated for June through September 2007.

Plaza Park Improvements (\$500,000 Bond Revenues)

- Park improvements to include: additional enhancements to landscaping and walkways, and the addition of street furniture.

Downtown Façade and Paint Improvement Program (\$250,000 Bond Revenues)

- Implementing a Façade and Paint Improvement Program to assist Downtown businesses in enhancing the exteriors of their buildings, including: improved signage, painting, lighting, landscaping, awnings, and other building treatments. The program includes financial assistance for both architectural services and physical improvements.

Additional funding sources are also being used for the Infrastructure Improvements and the Façade and Paint Improvement Programs

Housing Developments

- Housing Projects:
  - Heritage Walk – 12 for-sale townhomes (4 affordable), Olson Co. Completed May 2007
  - Hacienda Guadalupe – 26 for-sale townhomes (all affordable). Estimated completion July 2007
  - Gateway Walk – est. 175 for-sale units, Olson Co. (15% affordable) Estimated completion late 2009
  - HOME Corp – est. 24 townhomes (all affordable) in Meta District. Estimated completion late 2008
- Monitor housing deed restrictions requirements for State & legal compliance

Administrative Duties

Centennial Plaza, The Swift Building, The Marketplace and Ruby's Café – Monitor Disposition and Development Agreements for compliance

Downtown Parking Structure – Monitor parking structure maintenance fee collection from Theater operator pursuant to lease agreement

Meta District Study – Provide input to Planning Division and consultant and participate in community workshops

Heritage Square (HS) – Oversight of Heritage Square programs, facility rentals, and property maintenance

Farmer's Market – Oversight of Farmer's Market program

Downtown Business Improvement District (PBID) - Continue to support the PBID in its management efforts by serving as a resource to staff and as a participating member

# Study Session Working Papers

FY 2007 - 2009

## Community Development

## Central Business District

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	0	0	0	0		0
Other Costs	4,847,010	3,028,360	3,178,353	3,083,390	-2.99%	2,969,436
<b>Total Cost</b>	<b>4,847,010</b>	<b>3,028,360</b>	<b>3,178,353</b>	<b>3,083,390</b>	<b>-2.99%</b>	<b>2,969,436</b>
<b>Revenue</b>	<b>5,894,067</b>	<b>3,762,002</b>	<b>3,904,495</b>	<b>3,957,502</b>	<b>1.36%</b>	<b>3,957,502</b>
<b><u>Funding Source</u></b>						
Central Business District	4,813,474	2,909,304	3,059,297	2,953,888	-3.45%	2,839,164
Central Business District	33,536	119,056	119,056	129,502	8.77%	130,272
<b>Total All Funding Sources</b>	<b>4,847,010</b>	<b>3,028,360</b>	<b>3,178,353</b>	<b>3,083,390</b>	<b>-2.99%</b>	<b>2,969,436</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Study Session Working Papers

FY 2007 - 2009

Community Development

Southwinds

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## Activities / Functions

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### Functions

This program is responsible for the implementation of the Community Development Commission's ("CDC") redevelopment and housing activities within the Southwinds Project Area. The function of the Southwinds Project Area is to enhance the area by developing vacant and/or underutilized parcels, and to promote the rehabilitation of aging housing and commercial facilities.

### Activities

#### 2006 Tax Allocation Bond/ Street Reconstruction Project

- In FY 2006, the CDC approved a Tax Allocation Bond for the reconstruction of streets in the Southwinds Project Area. Proposed projects include: reconstruction of streets, curb and gutter repairs, and a lighted crosswalk at Haycox School.

#### Haycox School Replacement Fencing

- Managing the design and construction of replacement fencing at Haycox School in coordination with the Hueneme School District and other City departments.

#### Countryside Village HOA Improvement Loan

- Preparing documents and securing homeowner association approval of \$300,000 rehabilitation loan.

#### Security Lighting and Fencing Program

- The CDC provides a 100% grant for security lighting and security fencing to eligible residents in the Southwinds neighborhood. The grant is administered by the Affordable Housing Division and applications are reviewed by the City's Loan Review Committee. In 2006, the CDC was proactive in revising the fencing program to provide approved applicants with a longer lasting state-of-the-art security fence.

#### Oxnard Union High School District/ Southwinds Adult Education Campus

- Secured funding and administered \$35,000 CDC loan for the revitalization of the Southwinds Adult Education Campus. Improvements will include: new building and parking lot lighting, replacement of damaged windows, exterior painting and repairs to the building.

#### Southwinds Settlement Agreement

- Ongoing monitoring of 1984 Southwinds Settlement Agreement.

#### Villa San Lorenzo Condos

- Resolving affordable housing requirements for the new 12-unit condominium project.

#### First Time Home Buyers and Affordable Rehabilitation Programs

- Evaluation of the Housing Department's progress in program implementation.

# Study Session Working Papers

FY 2007 - 2009

Community Development

Southwinds

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	0	0	0	0		0
Other Costs	814,121	708,880	738,880	879,510	19.03%	903,411
<b>Total Cost</b>	<b>814,121</b>	<b>708,880</b>	<b>738,880</b>	<b>879,510</b>	<b>19.03%</b>	<b>903,411</b>
<b>Revenue</b>	<b>1,156,861</b>	<b>1,192,387</b>	<b>4,031,390</b>	<b>1,636,808</b>	<b>-59.40%</b>	<b>1,636,808</b>
<b><u>Funding Source</u></b>						
Southwinds	814,121	708,880	738,880	879,510	19.03%	903,411
<b>Total All Funding Sources</b>	<b>814,121</b>	<b>708,880</b>	<b>738,880</b>	<b>879,510</b>	<b>19.03%</b>	<b>903,411</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Study Session Working Papers

FY 2007 - 2009

Community Development

Ormond Beach

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## Activities / Functions

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### Functions

This program is responsible for the implementation of the Community Development Commission's ("CDC") redevelopment and housing activities within the Ormond Beach Project Area. The primary function of the Ormond Beach Project Area is to retain and attract commercial and industrial development, improve and repair streets and public utilities, and to preserve the wetlands and the natural habitat exclusive to the area.

### Activities

#### 2006 Tax Allocation Bond/Street Reconstruction Project

- In FY 2006, the CDC approved a Tax Allocation Bond for the reconstruction of streets in the Ormond Beach Project Area. Proposed projects include: reconstruction of streets, and curb and gutter repairs.

#### Economic Development Corporation of Oxnard (EDCO)

- Facilitation and oversight of EDCO's contract, and coordination and issuance of payments to EDCO as per contractual agreement.
- Receive and review EDCO's annual budget submissions to the City's Budget Team for conformity.
- Work with and provide direct support to EDCO in their efforts to stimulate job growth and capital investments in Ormond Beach and partner with EDCO in their effort to retain and attract commercial and industrial industries.

#### Disposition of Community Development Commission and Metropolitan Water District Property

- Closed escrow on the sale of 309 acres of jointly owned property between the Community Development Commission and the Metropolitan Water District to the Nature Conservancy and retained 13 acres for future CDC use.

#### Wetlands Restoration

- Work to protect, restore, and enhance the wetlands and other coastal resources in Ormond Beach.

#### Former Halaco Property

- Track all proposed remediation plans of the current property owner and the U.S. Environmental Protection Agency ("EPA") for site reuse.

#### Industrial Property Preservation

- Assist property owners in redeveloping and revitalizing aging industrial properties within the Ormond Beach Project Area.

#### Ormond Beach Pass-Through Agreement

- Ongoing monitoring of the Agreement between the CDC, County of Ventura and the Oxnard Union High School District for compliance.

# Study Session Working Papers

FY 2007 - 2009

Community Development

Ormond Beach

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	0	0	0	0		0
Other Costs	7,545,311	279,544	329,544	604,093	83.31%	647,207
<b>Total Cost</b>	<b>7,545,311</b>	<b>279,544</b>	<b>329,544</b>	<b>604,093</b>	<b>83.31%</b>	<b>647,207</b>
<b>Revenue</b>	<b>8,023,998</b>	<b>970,716</b>	<b>5,933,247</b>	<b>981,174</b>	<b>-83.46%</b>	<b>981,174</b>
<b><u>Funding Source</u></b>						
Ormond Beach	7,545,311	279,544	329,544	604,093	83.31%	647,207
<b>Total All Funding Sources</b>	<b>7,545,311</b>	<b>279,544</b>	<b>329,544</b>	<b>604,093</b>	<b>83.31%</b>	<b>647,207</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Study Session Working Papers

FY 2007 - 2009

Community Development

HERO Project Area

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## Activities / Functions

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### Functions

This program is responsible for the implementation of the Community Development Commission's ("CDC") redevelopment and housing activities within the Historic Enhancement and Revitalization of Oxnard ("HERO") Project Area. The primary function of the HERO Project Area is to retain and attract commercial and industrial development, and to improve public infrastructure and utilities.

### Activities

#### 2006 Tax Allocation Bond/Street Reconstruction Project

- In FY 2006, the CDC approved a Tax Allocation Bond for the reconstruction of streets in the HERO Project Area. Proposed projects include: reconstruction of streets, and curb and gutter repairs.

#### RiverPark/Cabrillo Economic Development Corporation ("Cabrillo") 140 Very & Extremely Low Income Rental Units

- Assisting in issue resolution and securing executed Off-site Improvement Memorandum of Understanding ("MOU") and the preparation of documents needed to convey Lot 19 to Cabrillo, and to close the Paseo del Rio and Paseo Santa Clara development loans.

#### RiverPark Housing Delivery

- Processing and securing approval of 392 affordable home buyer purchase applications. Monitor the affordable and market-rate rental and for-sale unit building permit issuance to ensure affordable unit delivery compliance.

#### South Oxnard Median Improvements

- Coordinating with engineering the funding, design, procurement, and construction of medians, the project is 75% complete with 43 of the 57 medians having been renovated.

#### New South Oxnard Library

- Provided \$750,000 in funding for construction activities for the new branch library in South Oxnard. Begin the monitoring of the \$750,000 for compliance.

#### Business Façade Program

- Creating a new \$1 million dollar multiyear program to enhance the business facades on Saviers Road and to induce economic investment (pending CDC approval).

#### Gateway Free Signs

- Participating in community meetings, entitlement processing and delivery of Gateway Freeway signs.

#### New Market-rate and Affordable Housing and Commercial Developments

- Oversight of new and proposed housing developments such as: Courtyard at Mandalay Bay, The Village at Wagon Wheel, Cypress Neighborhood 96 new for-sale homes (proposed), Cypress Neighborhood 12 new affordable for-sale homes by Habitat (proposed), Channel Islands Center (Levitz Site Towers) (proposed), 5 Points Smog (1369 Saviers) green building redevelopment (proposed), and the Home Depot (Channel Islands Kmart) (proposed).

#### RiverPark Owner Participation (OPA) and Development Agreements (DA) Implementation

- Monitor and assist with entitlements and ensuring OPA and DA compliance

#### Esplanade Shopping Center OPA

- OPA oversight and evaluation of annual CDC financial assistance

#### HERO Project Area Escaped Assessment

- Continue to follow-up with Special Legal Counsel regarding the outcome of the "Court Appeal," filed on behalf of the CDC.

#### Fry's Electronics

- Oversee loan agreement.

# Study Session Working Papers

FY 2007 - 2009

## Community Development

## HERO Project Area

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	0	0	0	0		0
Other Costs	1,204,393	868,733	1,031,233	964,587	-6.46%	969,078
<b>Total Cost</b>	<b>1,204,393</b>	<b>868,733</b>	<b>1,031,233</b>	<b>964,587</b>	<b>-6.46%</b>	<b>969,078</b>
<b>Revenue</b>	<b>221,527</b>	<b>47,999</b>	<b>9,973,409</b>	<b>233,611</b>	<b>-97.66%</b>	<b>233,611</b>
<b><u>Funding Source</u></b>						
H.E.R.O.	1,204,393	868,733	1,031,233	964,587	-6.46%	969,078
<b>Total All Funding Sources</b>	<b>1,204,393</b>	<b>868,733</b>	<b>1,031,233</b>	<b>964,587</b>	<b>-6.46%</b>	<b>969,078</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Study Session Working Papers

FY 2007 - 2009

Community Development

Special Projects/CDC Operations

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## Activities / Functions

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### **Function**

The function of Community Development Commission's ("CDC") Special Projects is to assist the City in facilitating City Council's goals and objectives with projects, programs and activities that accelerate the City's efforts toward economic and community development strategies and/or that involve more than one Redevelopment Project Area

### **Activities**

#### Community Outreach

- Maintain a department web page to provide answers to typical redevelopment questions, provide updates on current projects, outline future activities and highlight development opportunities throughout the City.
- Create a quarterly newsletter that features current projects, future developments, activities and accomplishments, occurring in CDC project areas.
- Participate in the deployment of the City's Mobile Satellite City Hall program.
- Created and presented a PowerPoint presentation on the fundamentals of redevelopment to the City Council and community-based organizations in the City, and will continue to make presentations to organizations who wish to better understand redevelopment efforts in Oxnard.

#### Retail Attraction /Retail Retention

- Began promoting and marketing "oxnardretail.com" as part of the CDC's ongoing retail attraction efforts.
- Provided ongoing retail attraction/retention activities including direct mailers, advertising and City representation at local, regional and national retail trade shows.
- Update retail attraction brochure marketing the City and highlighting potential development opportunities. Attend local, regional and national retail trade shows and placed a newly designed advertisement in trade show publications. Established and maintain a computer database of contacts within the commercial development, brokerage and retail communities for follow-up meetings and City tours. Update the CDC's Retail Website providing information on available commercial properties in Oxnard, and revised demographics and traffic counts to reflect 2005-2006 statistics.

#### Oxnard Factory Outlet

- Completed termination of the Development Agreement allowing new property owner to pursue traditional commercial shopping center tenants. Extensive private rehabilitation of the project which has been renamed "The Palms" has begun. Phase II was completed in Summer 2005 and Phase III began construction Spring 2006. Leasing efforts continue.
- Continued economic development activity through the oversight and coordination of contracts between the CDC and the Oxnard Convention and Visitors Bureau and the Economic Development Corporation of Oxnard

#### Five Year Implementation Plan

- As a requirement of the California Redevelopment Law, coordinated the adoption of an Implementation Plan in 2004 that outlines the agency's goals and objectives for each project area; describes programs, potential projects and estimated expenditures through 2009; explains how these activities will aid in the elimination of blight; and, addresses needs for new affordable housing and replacement of units lost due to redevelopment.

# Study Session Working Papers

FY 2007 - 2009

## Community Development

## Special Projects/CDC Operations

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,100,671	1,078,919	1,083,615	1,172,137	8.17%	1,171,995
Other Costs	795,361	1,018,314	4,033,314	1,003,435	-75.12%	1,021,871
<b>Total Cost</b>	<b>1,896,032</b>	<b>2,097,233</b>	<b>5,116,929</b>	<b>2,175,572</b>	<b>-57.48%</b>	<b>2,193,866</b>
<b>Revenue</b>	<b>1,693,280</b>	<b>1,845,290</b>	<b>1,845,290</b>	<b>1,905,249</b>	<b>3.25%</b>	<b>1,918,082</b>
<b><u>Funding Source</u></b>						
General Fund	258,085	251,747	3,271,443	270,323	-91.74%	275,784
CDC Admin	1,637,947	1,845,486	1,845,486	1,905,249	3.24%	1,918,082
<b>Total All Funding Sources</b>	<b>1,896,032</b>	<b>2,097,233</b>	<b>5,116,929</b>	<b>2,175,572</b>	<b>-57.48%</b>	<b>2,193,866</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Secretary I/II	0.00	1.00	1.00	1.00	1.00
Administrative Secretary III	1.15	1.15	1.15	1.15	1.15
Assistant City Manager	0.15	0.15	0.15	0.15	0.15
City Manager	0.15	0.15	0.15	0.15	0.15
Community Development & Special Projects Dir	1.00	1.00	1.00	1.00	1.00
Controller	0.15	0.15	0.15	0.15	0.15
Drafting/Graphics Technician	0.25	0.25	0.25	0.25	0.25
Finance & Management Services Director	0.15	0.15	0.15	0.00	0.00
Housing Director	0.15	0.15	0.15	0.15	0.15
Housing Rehabilitation Program Manager	0.15	0.15	0.15	0.15	0.15
Management Accountant/Auditor	0.15	0.15	0.15	0.15	0.15
Management Analyst I/II	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	1.15	0.15	0.15	0.15	0.15
Redevelopment Project Manager	3.00	3.00	3.00	3.00	3.00
Redevelopment Services Manager	1.00	1.00	1.00	1.00	1.00
Rehabilitation Construction Specialist I/II	0.15	0.15	0.15	0.15	0.15
Rehabilitation Loan Assistant	0.15	0.15	0.15	0.15	0.15
Rehabilitation Loan Specialist	0.15	0.15	0.15	0.15	0.15
Senior Code Enforcement Inspector	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>12.05</b>	<b>12.05</b>	<b>12.05</b>	<b>11.90</b>	<b>11.90</b>

# Study Session Working Papers

FY 2007 - 2009

Community Development

Economic Development

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## Activities / Functions

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Economic Development Corporation of Oxnard (“EDCO”) is now in its fourteenth year, consistently maintaining its original focus on building the commercial/industrial job base in Oxnard for the benefit of Oxnard residents. Every year since its founding, EDCO has assisted businesses in their relocation or expansion in Oxnard, resulting in a cumulative gain of more than 18,194 primary-wage jobs into the community. In terms of supporting the City’s interest in retail expansion, EDCO’s contribution has been to stimulate creation of the jobs which have brought substantial disposable income into the households of Oxnard, making the city in turn a desirable target market for retailers and restaurateurs.

EDCO’s calling card to the business community is its “concierge-level” service, acting as a single-source reference point for information and assistance to businesses of all sizes. In recent years, EDCO staff has specialized in facilitating development-related permits through the City for businesses, helping companies occupy their facilities as quickly as possible while also assisting in the more efficient operation of the City’s permit counters. EDCO’s Permit Assistance Program consists of preparing permit applications and assembling plans and other supplementary information required by the City. EDCO processes all end-user permits, minor and major building permits and minor and major entitlements.

EDCO’s workforce assistance program consists of assisting companies in identifying qualified candidates to fill existing positions, and workforce training reimbursement assistance. Companies submit existing job openings directly to EDCO. EDCO staff distributes the listing to educational institutions, job and career centers, and posts the opening directly to our website. EDCO screens all applicants to insure they are qualified for the existing position, and forwards the applications onto the employer. EDCO assists companies in preparing training programs eligible for workforce training cost reimbursement through the State of California Employment Training Panel.

EDCO continues to offer site selection assistance to relocating and existing companies. Our service includes identifying appropriate sites based on size, zoning, parking, specifications. EDCO works directly with the Planning and Building Division to insure that occupancy and use issues are in accordance with City Building and Zoning Codes.

EDCO provides up-to-date economic data for the Oxnard and Ventura County regions. The database includes information on employment, wages, housing costs, Gross Domestic Product, and population characteristics. Customized reports are available for relocation prospects and existing businesses.

EDCO has taken a proactive role in fostering small business and startup companies. EDCO offers assistance in identifying strategic locations to locate the business, sources of financing and training seminars.

Ancillary activities managed by EDCO include: the administration of the City’s film permit system and marketing the City’s filming attractions; the administration of the City’s Industrial Development Financing Authority (for the issuance of industrial development bonds); and the management of the Topa Business Resource Center (a small-business assistance center). EDCO has taken active roles in assisting the City in such diverse areas as: selling the Ormond Beach wetlands to the Coastal Conservancy; participating in the Downtown Oxnard marketing committee; and helping to restructure and revitalize the Art in Public Places program.

During the upcoming two-year City budget cycle, EDCO will maintain its core focus of primary-wage job creation assistance, and will likely intensify its activities in three areas: 1) support for workforce housing in the Oxnard area, as a priority to remove the single greatest obstacle to attracting new companies to our city, i.e., the lack of housing affordable to a middle-class family; 2) target marketing to bio-tech and related companies as the Sakioka property becomes approved for development as a new high-end master-planned business center; 3) searching with City assistance for infill and redevelopment opportunities in the older industrial sections of Oxnard, in order to upgrade those areas and simultaneously create new options for business relocation.

# Study Session Working Papers

FY 2007 - 2009

## Community Development

## Economic Development

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	0	0	0	0		0
Other Costs	152,588	152,588	152,588	152,588	0.00%	152,588
<b>Total Cost</b>	<b>152,588</b>	<b>152,588</b>	<b>152,588</b>	<b>152,588</b>	<b>0.00%</b>	<b>152,588</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	152,588	152,588	152,588	152,588	0.00%	152,588
<b>Total All Funding Sources</b>	<b>152,588</b>	<b>152,588</b>	<b>152,588</b>	<b>152,588</b>	<b>0.00%</b>	<b>152,588</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Study Session Working Papers

FY 2007 - 2009

Community Development

Convention and Visitors Bureau

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## Activities / Functions

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The Oxnard Convention & Visitors Bureau (OCVB) is an independent, public nonprofit 501c(4) organization and is 100% publicly funded by the City of Oxnard. As a “marketing arm” for the City, the Bureau’s mission is to promote leisure and business travel to effectively impact the City’s transient occupancy tax (TOT) and sales tax revenue into the general fund. The OCVB has grown from a two-person operation in 2002 to a dynamic and effective organization with a staff of seven highly skilled individuals.

Over the last five years, the transient occupancy tax (TOT) has increased approximately 40%. With the addition of new properties scheduled for opening in the next 2 to 4 years, an additional increase in TOT is expected. With the extra sales and marketing efforts provided by the Oxnard Convention & Visitors Bureau, occupancy at the existing properties continues to increase and with the additional properties scheduled for completion, the Bureau will play a pivotal role in the overall marketing of the City’s hotel properties.

Completed in 2006, the Oxnard Convention & Visitors Bureau conducted a year-long market research study to obtain valid measures to assess the economic and fiscal impacts of tourism to Oxnard as well as to identify Oxnard visitors on a wide range of trip and demographic characteristics. This study provides the Bureau and others with visitor market data, it also measures the economic and fiscal contributions of Oxnard’s tourism industry which is useful for effective marketing, operations and development planning. The results of the study shows that Oxnard attracts nearly 8 million annual visitors, supports 8,000 jobs in the city and generated \$708 million in travel spending in 2006. Relative to its population of nearly 200,000 the Oxnard tourism industry is large, strong and, is rapidly growing.

The Bureau recently expanded its operations by winning a successful bid to the California Travel & Tourism Commission for a California Welcome Center (CWC). Joining 12 other designated State Welcome Centers, the new 7-day-a-week facility at 1000 Town Center Drive will increase awareness of Oxnard by being included in all state travel publications. The Bureau will now be able to serve an estimated additional 100,000 travelers annually at the new facility with its easier access for the traveling public. We anticipate that the California Welcome Center will drive more overnight hotel stays and increase shopping and dining in the area, thus impacting both sales tax and transient occupancy tax revenue in Oxnard. The City of Oxnard generously provided initial startup costs for the new CWC. By the end of FY 2008-2009, the CWC will be 100% funded by the OCVB, local and regional sponsors.

Along with opening the new facility, the Oxnard Convention & Visitors Bureau moved its offices to the new CWC location and combined both offices encompassing 4400 square feet at the Town Center Building. The Bureau expansion provides additional office and conference space and an increased staff. With an increase in staff we will now focus on sales and marketing, more representation at industry trade shows, additional sales missions and targeted marketing efforts.

With the changes at the Bureau and exciting direction the City is experiencing, the Bureau is also embarking on a new branding, development and marketing plan with Destination Development, Inc. of Olympia, Washington. This new project, scheduled to commence in June 2007, will assist in developing an entirely new branding image for Oxnard that will positively impact all areas of the city. The project will cover wayfinding signage, public access, image, mass appeal, and overall perception of the visiting public.

# Study Session Working Papers

FY 2007 - 2009

## Community Development

## Convention and Visitors Bureau

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	0	0	0	0		0
Other Costs	489,410	501,800	501,800	501,800	0.00%	501,800
<b>Total Cost</b>	<b>489,410</b>	<b>501,800</b>	<b>501,800</b>	<b>501,800</b>	<b>0.00%</b>	<b>501,800</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	489,410	501,800	501,800	501,800	0.00%	501,800
<b>Total All Funding Sources</b>	<b>489,410</b>	<b>501,800</b>	<b>501,800</b>	<b>501,800</b>	<b>0.00%</b>	<b>501,800</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# Study Session Working Papers

FY 2007 - 2009

Community Development

Notes

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# Study Session Working Papers

FY 2007 - 2009

Community Development

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# Study Session Working Papers

FY 2007 - 2009

## Development Services

## Department Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	3,871,498	4,552,096	4,707,894	5,598,185	18.91%	5,601,355
Other Costs	1,865,549	1,328,381	1,725,928	1,421,283	-17.65%	1,471,252
<b>Total Cost</b>	<b>5,737,047</b>	<b>5,880,477</b>	<b>6,433,822</b>	<b>7,019,468</b>	<b>9.10%</b>	<b>7,072,607</b>
<b>Revenue</b>	<b>9,836,755</b>	<b>4,543,910</b>	<b>4,623,910</b>	<b>5,619,886</b>	<b>21.54%</b>	<b>5,619,886</b>
<b><u>Funding Source</u></b>						
101 - General Fund	5,737,047	5,880,477	6,433,822	7,010,068	8.96%	7,063,207
181 - State Gas Tax	0	0	0	9,400		9,400
<b>Total All Funding Sources</b>	<b>5,737,047</b>	<b>5,880,477</b>	<b>6,433,822</b>	<b>7,019,468</b>	<b>9.10%</b>	<b>7,072,607</b>
<b><u>Program</u></b>						
Development Support	395,334	479,364	488,983	526,396	7.65%	534,229
Building and Engineering	3,344,976	3,637,384	3,735,855	4,494,970	20.32%	4,518,895
Planning & Environmental Services	1,996,737	1,763,729	2,208,984	1,998,102	-9.55%	2,019,483
<b>Total All Programs</b>	<b>5,737,047</b>	<b>5,880,477</b>	<b>6,433,822</b>	<b>7,019,468</b>	<b>9.10%</b>	<b>7,072,607</b>

# Study Session Working Papers

FY 2007 - 2009

Development Services

Development Support

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## Activities / Functions

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Principle Development Support Division Activities:

- Provide oversight and administrative resources for the Development Services Department, including the Planning Division and Building & Engineering Division.
- Assist Development Services managers and staff in setting effective goals and objectives, developing policies, contract management, and providing resources for day-to-day operations and special projects.
- Coordinate the financing, design, and remodel of the Civic Center campus, including the completion of Phase Two of the Master Plan and commencement of Phases Three through Six.
- Coordinate, manage, and implement capital projects related to the 2004 Downtown Redevelopment bond issuance.

Major Projects Underway:

- Civic Center Renovation Project – Phase 2
  - Service Center is currently under construction
  - Projected completion date is September 2007
- Downtown Street Tree and Sidewalk Replacement Project
- Downtown Improvement Project
  - Plaza Park Improvements
  - Wayfinding
  - Gateways
- Implementation of a comprehensive records management and storage program prior to occupancy of Service Center.

# Study Session Working Papers

FY 2007 - 2009

## Development Services

## Development Support

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	339,374	412,930	422,549	449,915	6.48%	449,792
Other Costs	55,960	66,434	66,434	76,481	15.12%	84,437
<b>Total Cost</b>	<b>395,334</b>	<b>479,364</b>	<b>488,983</b>	<b>526,396</b>	<b>7.65%</b>	<b>534,229</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	395,334	479,364	488,983	526,396	7.65%	534,229
<b>Total All Funding Sources</b>	<b>395,334</b>	<b>479,364</b>	<b>488,983</b>	<b>526,396</b>	<b>7.65%</b>	<b>534,229</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Development Services Director	1.00	1.00	1.00	1.00	1.00
Management Analyst III	1.00	1.00	1.00	1.00	1.00
Senior Administrative Secretary	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# Study Session Working Papers

FY 2007 - 2009

Development Services

Building and Engineering

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## Activities / Functions

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### Building Plan Check and Inspection Program:

- Responsible for ensuring building safety of private development. Reviews detailed architectural, structural, electrical, plumbing, and mechanical plans for new construction and tenant improvements.
- Plans are checked to verify designs are safe and comply with state building codes and city ordinances. Access for physically disabled, energy conservation and fire prevention are also reviewed.
- Calculates and collects all permit processing and impact fees including sewer connection, water connection, storm drain, traffic impact, growth, and utility line undergrounding fees.
- Provides next day AM-PM building inspection services and issues certificate of occupancies.
- Works with other departments/outside public agencies to deliver project review and inspection services.
- Provides time-certain plan check turnarounds from one day for simple plans to 15 days for more complex commercial and industrial buildings. Counter customers are served within 20 minutes.
- Upcoming projects: Wagon Wheel, South Shore, Ormond Beach, North Shore, Channel Islands Center, Sakioka Farms Specific Plan, and RiverPark.
- 2005-2007 Total building valuation \$560 million, number of permits issued 16,900, number of building inspections 83,700.
- Document imaging for over 750,000 sheets of large engineering drawings has resulted in instant access to high-quality plans and reduction in storage space requirements.
- Current issues and priorities: Comprehensive implementation of new California Building Code (Transition from 1997 UBC to the 2006 IBC) will entail substantial internal and external education efforts, as well as updating the City's current systems, procedures and materials.
- Consultant Agreements: CA Code Check, NCR Document Services, Plan Review Consultants, Inc. and Bureau Veritas BTC Laboratories, Inc.

### Development Engineering Program:

- Responsible for ensuring land development projects are in compliance with land use policies and conditions established by the City.
- Reviews drainage, sewer and water studies and provides conditions for land development projects.
- Reviews EIR's, specific plans and master plan documents.
- Provides a coordinated plan check process for grading, streets, drainage, water and sewer improvement plans and NPDES requirements.
- Issues encroachment permits for curb cuts, utility connections, and construction within City's right-of-way.
- Process reimbursement requests for the construction of master planned improvements and facilities by developers.
- Provides 13-day plan check turnaround time for onsite improvements, grading and public improvement plans.
- 2005-07 workload: Value of infrastructure constructed - \$82 million.
- Current issues and priorities: The new Countywide NPDES permit which is expected to be adopted by the Regional Quality Water Control Board in either late 2007 or early 2008 will have significant impacts on design of land development projects.

# Study Session Working Papers

FY 2007 - 2009

## Development Services

## Building and Engineering

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	2,576,651	2,895,615	2,987,407	3,644,035	21.98%	3,647,110
Other Costs	768,325	741,769	748,448	850,935	13.69%	871,785
<b>Total Cost</b>	<b>3,344,976</b>	<b>3,637,384</b>	<b>3,735,855</b>	<b>4,494,970</b>	<b>20.32%</b>	<b>4,518,895</b>
<b>Revenue</b>	<b>8,716,586</b>	<b>3,511,228</b>	<b>3,511,228</b>	<b>4,376,933</b>	<b>24.66%</b>	<b>4,376,933</b>
<b><u>Funding Source</u></b>						
General Fund	3,344,976	3,637,384	3,735,855	4,485,570	20.07%	4,509,495
State Gas Tax	0	0	0	9,400		9,400
<b>Total All Funding Sources</b>	<b>3,344,976</b>	<b>3,637,384</b>	<b>3,735,855</b>	<b>4,494,970</b>	<b>20.32%</b>	<b>4,518,895</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary III		3.00	3.00	3.00	3.00
Assistant Civil Engineer		1.00	1.00	1.00	1.00
Assistant Traffic Engineer		0.00	0.00	0.00	1.00
Building/Construction Inspector I/II		7.00	7.00	7.00	7.00
Civil Engineer		1.00	1.00	1.00	1.00
Construction Inspector I/II		0.00	0.00	0.00	5.00
Data Entry Operator I/II		1.00	1.00	1.00	1.00
Deputy Building Official		2.00	2.00	2.00	2.00
Development Services Manager		1.00	1.00	1.00	1.00
Electrical Inspector		1.00	1.00	1.00	1.00
Junior Civil Engineer		1.00	1.00	1.00	1.00
Office Assistant I/II		3.00	3.00	3.00	3.00
Permit Technician		3.00	3.00	3.00	3.00
Plan Check Engineer		0.00	1.00	1.00	1.00
Plans Examiner I/II		1.00	1.00	1.00	1.00
Plumbing and Mechanical Inspector		0.00	1.00	1.00	1.00
Senior Building/Construction Inspector		0.00	0.00	0.00	1.00
Senior Plans Examiner		1.00	1.00	1.00	1.00
Supervising Building Inspector		1.00	1.00	1.00	1.00
Supervising Civil Engineer		1.00	1.00	1.00	1.00
<b>Total All Classifications</b>		<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>37.00</b>

# Study Session Working Papers

FY 2007 - 2009

Development Services

Planning & Environmental Services

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## Activities / Functions

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Principle Planning Division Activities:

- Provide customer service to the general public responding to inquiries relating to land use/zoning.
- Process land use entitlements, including ministerial and discretionary permits.
- Environmental reviews conducted for all discretionary permits, and for other City departments, as necessary.
- Review building permit plan checks for conformity to approved planning permit approvals. Such review includes calculation of air quality impact, Quimby, public art, and affordable housing fees.
- Conduct site inspections for final building permit signoff.

Subprogram Activities:

- Staff and support the Planning Commission (meetings twice monthly)
- Staff and support the Downtown Design Review Committee (weekly meetings)
- Staff and support the Art in Public Places Committee (meetings as necessary)
- Coordination of the Development Advisory Committee (weekly meetings)
- Coordination of the Community Workshops (monthly meetings)
- Coordination of the Street Naming Committee (meetings as necessary)
- Representation on other important groups/committees including Façade Program, Downtown Streetscape, Wayfinding, Neighborhood Conservation Task Force, Affordable Housing Team, Citywide Enhancement Program, and Agenda Preparers Committee.

Permits Processed by Type for Last 2 Calendar Years:

- 2005 = 1962 total permits
- 2006 = 1833 total permits

Major Projects or Initiatives Underway:

- Update to the 2020 General Plan
- Housing Element Update
- Meta Street District Master Plan
- Zoning Ordinance review and update, including mixed-use, density bonus, and high-density issues
- Ormond Beach EIR and Specific Plans
- Redevelopment of the Wagon Wheel Specific Plan area
- Redevelopment of the Levitz site with high-rise residential towers
- Jones Ranch annexation proposal

# Study Session Working Papers

FY 2007 - 2009

## Development Services

## Planning & Environmental Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	955,473	1,243,551	1,297,938	1,504,235	15.89%	1,504,453
Other Costs	1,041,264	520,178	911,046	493,867	-45.79%	515,030
<b>Total Cost</b>	<b>1,996,737</b>	<b>1,763,729</b>	<b>2,208,984</b>	<b>1,998,102</b>	<b>-9.55%</b>	<b>2,019,483</b>
<b>Revenue</b>	<b>1,120,169</b>	<b>1,032,682</b>	<b>1,112,682</b>	<b>1,242,953</b>	<b>11.71%</b>	<b>1,242,953</b>
<b><u>Funding Source</u></b>						
General Fund	1,996,737	1,763,729	2,208,984	1,998,102	-9.55%	2,019,483
<b>Total All Funding Sources</b>	<b>1,996,737</b>	<b>1,763,729</b>	<b>2,208,984</b>	<b>1,998,102</b>	<b>-9.55%</b>	<b>2,019,483</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Assistant Planner	2.00	2.00	2.00	2.00	2.00
Associate Planner	4.00	4.00	4.00	4.00	4.00
Drafting/Graphics Technician I/II	0.75	0.75	0.75	0.75	0.75
Junior Planner	1.00	1.00	1.00	1.00	1.00
Landscape Architect	0.00	0.00	0.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Planning & Environmental Services Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Project Manager	0.00	0.00	0.00	0.50	0.50
Senior Planner	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>12.75</b>	<b>12.75</b>	<b>12.75</b>	<b>14.25</b>	<b>14.25</b>



# Study Session Working Papers

FY 2007 - 2009

Development Services

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# Study Session Working Papers

FY 2007 - 2009

Development Services

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# Study Session Working Papers

FY 2007 - 2009

## Finance

## Department Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	3,557,705	3,560,119	3,677,348	3,770,710	2.54%	3,773,504
Other Costs	7,800,038	5,976,496	7,213,373	6,085,183	-15.64%	6,104,902
<b>Total Cost</b>	<b>11,357,743</b>	<b>9,536,615</b>	<b>10,890,721</b>	<b>9,855,893</b>	<b>-9.50%</b>	<b>9,878,406</b>
<b>Revenue</b>	<b>8,754,703</b>	<b>8,793,475</b>	<b>9,850,325</b>	<b>8,664,874</b>	<b>-12.03%</b>	<b>8,493,020</b>
<b><u>Funding Source</u></b>						
101 - General Fund	4,088,650	4,085,999	4,418,194	4,334,724	-1.89%	4,348,654
285 - CDBG	247,553	232,314	232,314	255,735	10.08%	255,539
701 - Public Liability	5,773,816	3,935,712	4,957,623	3,937,888	-20.57%	3,937,921
725 - Customers' Billing	1,247,724	1,282,590	1,282,590	1,327,546	3.51%	1,336,292
<b>Total All Funding Sources</b>	<b>11,357,743</b>	<b>9,536,615</b>	<b>10,890,721</b>	<b>9,855,893</b>	<b>-9.50%</b>	<b>9,878,406</b>
<b><u>Program</u></b>						
General Accounting	2,473,752	2,379,103	2,639,194	2,334,771	-11.53%	2,337,604
Budget and Capital Improvement Projects	209,542	229,979	239,930	266,727	11.17%	267,297
Purchasing	202,944	204,064	210,607	428,336	103.38%	429,062
Financial Resources	254,547	258,771	268,572	288,777	7.52%	288,501
Liability Management	5,773,816	3,935,712	4,957,623	3,937,888	-20.57%	3,937,921
Grants Management	581,687	641,277	652,583	664,512	1.83%	664,209
Mail & Courier Services	120,470	129,179	133,616	128,469	-3.85%	131,210
Utility Customer/Licensing Services	1,740,985	1,758,530	1,788,596	1,806,413	1.00%	1,822,602
<b>Total All Programs</b>	<b>11,357,743</b>	<b>9,536,615</b>	<b>10,890,721</b>	<b>9,855,893</b>	<b>-9.50%</b>	<b>9,878,406</b>

# Study Session Working Papers

FY 2007 - 2009

Finance

General Accounting

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## Activities / Functions

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### Payroll

Process the City's biweekly payroll for over 1,700 regular and part-time employees (44,500 payroll checks annually). Prepare monthly, quarterly and annual payroll report for PERS, PARS retirement system, Federal and State Withholding Tax, Medicare, State Disability, Unemployment, and W2's. Coordinate with Human Resources payroll changes including new employees, terminations, benefits, deductions, and compliance with the Memorandum of Understanding (MOU). Respond to all payroll-related inquiries from other departments/divisions, employees, unions, and providers. Prepare biweekly payroll journal vouchers.

### Accounts Payable

Process the City's invoices for payment every other week, 15,000 warrants (checks) annually. Maintenance of vendor files, warrant register and other accounts payable reports. Respond to payment inquiries from other departments/divisions, contractors and vendors.

### Accounts Receivable

Process invoices requested by department/division for billing monthly. Send monthly billing statements to over 6,000 customers annually. Turn over delinquent accounts to City Attorney's Office for further collections. Maintain monthly accounts receivable aging, trial balance, and open invoice list reports. Respond to accounts receivable inquiries of over 20 calls a day from departments/divisions and the public.

### General Accounting

Preparation of monthly journal vouchers associated with adjustments, wire transfers, loans, bond issues and interest allocations. Posting of all journal entries. Preparation of month- and year-end closing. Coordinate the annual financial audit and provide all the necessary documents required by independent auditor. Coordinate the annual audit for the Transportation Development Act (TDA), Gas Tax, Community Development Commission (CDC), and the Single Audit. Reconcile and maintain the general ledger, prepare revenue projections, and record cash receipts. Direct the work of consultants relative to reviews of Transient Occupancy Tax, GASB 34 Capital Assets, fee studies, indirect cost allocation plan, and fixed assets. Respond to accounting inquiries and provide written responses to request for public information from department/divisions and from the public.

### Financial Reporting

Preparation of Comprehensive Annual Financial Report (CAFR) for City and Community Development Commission and submission of the CAFR to CSMFO and GFOA for an award for Excellence in Financial Reporting. Preparation of annual State Controller's Report, annual Street Report, CDC Statement of Indebtedness, Development Fees Report (AB1600), City's Financial Transaction Report. Maintenance of the City's financial reports including trial balances, balance sheets, and statements of revenues and expenditures.

# Study Session Working Papers

FY 2007 - 2009

**Finance**

**General Accounting**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,495,006	1,474,755	1,538,580	1,396,790	-9.22%	1,397,231
Other Costs	978,746	904,348	1,100,614	937,981	-14.78%	940,373
<b>Total Cost</b>	<b>2,473,752</b>	<b>2,379,103</b>	<b>2,639,194</b>	<b>2,334,771</b>	<b>-11.53%</b>	<b>2,337,604</b>
<b>Revenue</b>	<b>2,213</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>0.00%</b>	<b>2,600</b>
<b><u>Funding Source</u></b>						
General Fund	2,473,752	2,379,103	2,639,194	2,334,771	-11.53%	2,337,604
<b>Total All Funding Sources</b>	<b>2,473,752</b>	<b>2,379,103</b>	<b>2,639,194</b>	<b>2,334,771</b>	<b>-11.53%</b>	<b>2,337,604</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Account Clerk I/II	2.00	1.00	1.00	1.00	1.00
Account Clerk III	2.00	3.00	3.00	2.00	2.00
Accountant I/II	2.00	3.00	3.00	3.00	3.00
Accounting Manager	2.00	2.00	2.00	1.00	1.00
Accounting Technician	2.00	1.00	1.00	1.00	1.00
Controller	0.85	0.85	0.85	0.85	0.85
Data Entry Operator I/II	1.00	1.00	1.00	1.00	1.00
Finance & Management Services Director	0.85	0.85	0.85	1.00	1.00
Management Accountant/Auditor	2.35	2.35	2.35	2.35	2.35
Senior Administrative Secretary (C)	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>16.05</b>	<b>16.05</b>	<b>16.05</b>	<b>14.20</b>	<b>14.20</b>

# Study Session Working Papers

FY 2007 - 2009

Finance

Budget and Capital Improvement Projects

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## Activities / Functions

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### Budget Process

This Budget and Capital Improvement Projects Division assists the City Manager's Office in all aspects of budget development, preparation, and monitoring.

- Provide reliable and accurate financial information
- Provide budget information and assistance to all City Departments/Divisions/Programs
- Maintain the budget on the accounting system and implement approved budget changes throughout the fiscal year
- Monitor all CIP projects and assist project managers to effectively monitor their projects
- Improve City staff's understanding of the budget through education and training

### Other Financial Functions

- Review City Council agenda items for financial impact
- Provide timely and accurate information to assist City staff in the preparation of special budget appropriations
- Provide financial reports to City staff by the 10<sup>th</sup> working day (after the month has closed)
- Monitor the City's contract with revenue consultants

# Study Session Working Papers

FY 2007 - 2009

## Finance

## Budget and Capital Improvement Projects

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	186,998	205,242	215,193	239,414	11.26%	239,270
Other Costs	22,544	24,737	24,737	27,313	10.41%	28,027
<b>Total Cost</b>	<b>209,542</b>	<b>229,979</b>	<b>239,930</b>	<b>266,727</b>	<b>11.17%</b>	<b>267,297</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	209,542	229,979	239,930	266,727	11.17%	267,297
<b>Total All Funding Sources</b>	<b>209,542</b>	<b>229,979</b>	<b>239,930</b>	<b>266,727</b>	<b>11.17%</b>	<b>267,297</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Accountant I	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# Study Session Working Papers

FY 2007 - 2009

Finance

Purchasing

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## Activities / Functions

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### Purchasing

- Assist and oversee departments in the purchase of goods and services.
- Provide assistance on bidding procedures and requirements, vendor sources, estimated costs of goods and services, proper use of account codes, cooperative purchasing with other public entities, requests for proposals, requests for qualifications, solicitation and evaluation, and the sale of surplus equipment.
- Review purchases for compliance with City Council policy and City purchasing guidelines.
- Conduct purchasing training at least semiannually to ensure department staff understands purchasing procedures and regulations.
- Evaluate and enhance purchasing procedures by integrating e-purchasing systems and establishing/maintaining a vendor registration system to encourage more vendors to participate in bidding on City purchases with increased competition resulting in lower pricing.

# Study Session Working Papers

FY 2007 - 2009

Finance

Purchasing

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	135,342	136,630	143,173	356,363	148.90%	356,220
Other Costs	67,602	67,434	67,434	71,973	6.73%	72,842
<b>Total Cost</b>	<b>202,944</b>	<b>204,064</b>	<b>210,607</b>	<b>428,336</b>	<b>103.38%</b>	<b>429,062</b>
<b>Revenue</b>	<b>1,977</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0.00%</b>	<b>1,600</b>
<b><u>Funding Source</u></b>						
General Fund	202,944	204,064	210,607	428,336	103.38%	429,062
<b>Total All Funding Sources</b>	<b>202,944</b>	<b>204,064</b>	<b>210,607</b>	<b>428,336</b>	<b>103.38%</b>	<b>429,062</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Account Clerk III	0.00	0.00	0.00	1.00	1.00
Accounting Manager	0.00	0.00	0.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00	1.00
Purchasing Clerk	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>

# Study Session Working Papers

FY 2007 - 2009

Finance

Financial Resources

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## Activities / Functions

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### Debt Administration and Issuance

- Manage the issuance of tax-exempt debt on a Citywide basis, including General Fund, Water, Wastewater, Solid Waste, Special Revenue Fund, Tax Allocation Financing, Assessment District and Community Facilities District debt issues.
- Provide financial analysis for upcoming bond issues, refunding opportunities, and alternative financing structures.
- Provide ongoing debt administration services for the City's \$455 million municipal debt portfolio, which includes the following responsibilities:
  - Debt service payments
  - Preparation of debt budgets
  - Trustee account maintenance
  - State Controller Reporting (COFA)
  - Investor/Rating Agency relations
  - Contract administration
  - Annual Continuing disclosure obligations in accordance with Securities and Exchange Commission Regulations (SEC 15c 2-12).
  - Preparation and monitoring of arbitrage reports in compliance with Internal Revenue Service (IRS) regulations.

### Special Assessment District/Community Facilities District (CFD) Administration

- Conduct formations of new Assessment Districts/Community Facilities Districts.
- Administer annual special assessment and special tax levy for CFDs and Special Assessment Districts, submitting over \$13 million in annual assessments/taxes totaling 13,000 parcels to the County of Ventura.
- Manage delinquent assessments and administer foreclosure actions against properties with delinquent taxes/assessments.
- Provide special tax and assessment information to property owners, escrow companies, real estate brokers, and investors.
- Manage annual auto center assessment reimbursement program.
- Establish and submit the annual levy for the Public Safety Retirement Tax.

### Property Management

- Manage the sale, purchase, and leasing of real property owned by the City.
- Prepare possessory interest tax report to the County of Ventura.
- Process payments of real property taxes on property owned outside of the City's corporate boundaries.

# Study Session Working Papers

FY 2007 - 2009

## Finance

## Financial Resources

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	216,863	205,377	215,178	236,754	10.03%	236,799
Other Costs	37,684	53,394	53,394	52,023	-2.57%	51,702
<b>Total Cost</b>	<b>254,547</b>	<b>258,771</b>	<b>268,572</b>	<b>288,777</b>	<b>7.52%</b>	<b>288,501</b>
<b>Revenue</b>	<b>367,735</b>	<b>236,197</b>	<b>322,447</b>	<b>236,197</b>	<b>-26.75%</b>	<b>236,197</b>
<b><u>Funding Source</u></b>						
General Fund	254,547	258,771	268,572	288,777	7.52%	288,501
<b>Total All Funding Sources</b>	<b>254,547</b>	<b>258,771</b>	<b>268,572</b>	<b>288,777</b>	<b>7.52%</b>	<b>288,501</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary III	0.00	0.00	0.00	1.00	1.00
Administrative Technician	0.75	0.75	0.75	0.00	0.00
Financial Analyst I/II/III	0.50	0.50	0.50	0.50	0.50
Financial Services Manager	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.50</b>	<b>2.50</b>

# Study Session Working Papers

FY 2007 - 2009

Finance

Liability Management

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## Activities / Functions

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### Liability Management

- Procure various lines of insurance coverage for the City including property & automobile, earthquake, boiler & machinery, marine liability, and excess workers' compensation.
- Represent the City in BICEP, an excess insurance Joint Powers Authority which provides excess liability coverage for the City.
- Administer the City's risk transfer program by ensuring all contractors, vendors, and permittees maintain appropriate insurance coverage.
- Manage liability claims in conjunction with the City's third party claims administrator.
- Process and collect claims for damage done to City property caused by third parties.
- Manage the liability fund and prepare internal service allocations.

# Study Session Working Papers

FY 2007 - 2009

## Finance

## Liability Management

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	54,294	60,818	60,818	53,679	-11.74%	53,687
Other Costs	5,719,522	3,874,894	4,896,805	3,884,209	-20.68%	3,884,234
<b>Total Cost</b>	<b>5,773,816</b>	<b>3,935,712</b>	<b>4,957,623</b>	<b>3,937,888</b>	<b>-20.57%</b>	<b>3,937,921</b>
<b>Revenue</b>	<b>3,987,080</b>	<b>3,935,712</b>	<b>4,906,312</b>	<b>3,960,317</b>	<b>-19.28%</b>	<b>3,960,317</b>
<b><u>Funding Source</u></b>						
Public Liability	5,773,816	3,935,712	4,957,623	3,937,888	-20.57%	3,937,921
<b>Total All Funding Sources</b>	<b>5,773,816</b>	<b>3,935,712</b>	<b>4,957,623</b>	<b>3,937,888</b>	<b>-20.57%</b>	<b>3,937,921</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Technician	0.25	0.25	0.25	0.00	0.00
Financial Analyst III	0.50	0.50	0.50	0.50	0.50
<b>Total All Classifications</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.50</b>	<b>0.50</b>

# Study Session Working Papers

FY 2007 - 2009

Finance

Grants Management

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## Activities / Functions

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- Assist various departments with writing, submitting and processing grant applications including development, review, liaison with grantor agencies and completion of City processes.
- Research, review and disseminate information on grant opportunities and administer the City's grant locator internet service.
- Assist departments with budget reviews and analysis of grant-funded operations and projects.
- Review weekly City Council agenda for grant-related items and follow-up as necessary.
- Review and monitor grant regulations, policies, contracts, amendments and other documents for both City Departments and nonprofit agencies to ensure compliance.
- Prepare invoices/claims for reimbursement on a monthly/quarterly/semiannual basis and deposit reimbursements when received.
- Prepare monthly adjusting journal entries to reflect eligible grant expenditures, appropriate match (if applicable) and grant revenue recognition.
- Prepare monthly grant fund/account reconciliations to ensure proper recording of grant revenue, expenditures, cash and grant receivables.
- Prepare grant financial statements, schedules, status reports and other miscellaneous documents as required by grantor agency.
- Prepare analysis and worksheets in preparation for audit examination pursuant to Generally Accepted Accounting Principles (GAAP) and Generally Accepted Auditing Standards (GAAS).
- Participate in audits performed by various grantor agencies, provide information requested and coordinate with other staff as necessary.
- Coordinate City's single audit including annual reconciliation of expenses and revenues for Federal grants.
- Coordinate the City's compliance with Federal and State prevailing wage requirements for capital improvement projects including consultant selection and monitoring of the agreement.
- Prepare the multi-year Comprehensive and Annual Action Plans and the Consolidated Annual Performance and Evaluation Report.
- Coordinate environmental review processing for HUD-issued grants including consultant selection, contract management and nonprofit project clearances.
- Coordinate activities for reimbursements of State-mandated costs (SB90), including consultant selection, data collection, monitoring, interfacing with consultant, and depositing of revenue.

# Study Session Working Papers

FY 2007 - 2009

**Finance**

**Grants Management**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	464,614	504,299	515,605	525,609	1.94%	525,435
Other Costs	117,073	136,978	136,978	138,903	1.41%	138,774
<b>Total Cost</b>	<b>581,687</b>	<b>641,277</b>	<b>652,583</b>	<b>664,512</b>	<b>1.83%</b>	<b>664,209</b>
<b>Revenue</b>	<b>2,963,922</b>	<b>3,189,566</b>	<b>3,189,566</b>	<b>2,991,404</b>	<b>-6.21%</b>	<b>2,810,804</b>
<b><u>Funding Source</u></b>						
General Fund	334,134	408,963	420,269	408,777	-2.73%	408,670
CDBG	247,553	232,314	232,314	255,735	10.08%	255,539
<b>Total All Funding Sources</b>	<b>581,687</b>	<b>641,277</b>	<b>652,583</b>	<b>664,512</b>	<b>1.83%</b>	<b>664,209</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Accountant I/II	2.00	2.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary III	1.00	1.00	1.00	0.00	0.00
Administrative Technician	0.00	0.00	0.00	1.00	1.00
Grants Coordinator	1.00	1.00	1.00	1.00	1.00
Grants Specialist I/II	0.00	0.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

# Study Session Working Papers

FY 2007 - 2009

Finance

Mail & Courier Services

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## Activities / Functions

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### Mail & Courier Services

- Pickup and delivery of interoffice mail and packages at over 80 locations on a daily basis.
- Ship and receive an estimated 615,000 items to/from the U.S. Postal Service, UPS, FedEx and other carriers.
- Advise and assist in package and mailing needs.

# Study Session Working Papers

FY 2007 - 2009

**Finance**

**Mail & Courier Services**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	87,001	91,076	95,513	93,949	-1.64%	93,974
Other Costs	33,469	38,103	38,103	34,520	-9.40%	37,236
<b>Total Cost</b>	<b>120,470</b>	<b>129,179</b>	<b>133,616</b>	<b>128,469</b>	<b>-3.85%</b>	<b>131,210</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	120,470	129,179	133,616	128,469	-3.85%	131,210
<b>Total All Funding Sources</b>	<b>120,470</b>	<b>129,179</b>	<b>133,616</b>	<b>128,469</b>	<b>-3.85%</b>	<b>131,210</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Mail Clerk	2.00	2.00	2.00	2.00	2.00
<b>Total All Classifications</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# Study Session Working Papers

FY 2007 - 2009

Finance

Utility Customer/Licensing Services

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## Activities / Functions

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### Utility Customer Services

- Maintain water, wastewater and refuse accounts numbering to:
  - 38,602 water
  - 35,646 sewer
  - 45,476 refuse
- Prepare, audit and mail monthly billing statements, delinquency notifications and other utility statements averaging to 47,000 pieces every month.
- Receive and respond to customer inquiries over the phone regarding utility accounts: 11,000 calls per month.
- Research and send to collection an average of 150 delinquent accounts per month.
- Provide statistical reports and utility-related information to various departments and outside agencies.

### Licensing Services

- Implement the business license tax requirements for new and existing businesses in the City.
- Process new applications and issue licenses, renewals, delinquency letters and notices of violation to over 12,000 businesses in the City.
- Issue over 375 permits each year to dance, taxicab operators, taxicab drivers, vendors, massage parlors, massage technicians, adult businesses, secondhand dealers, pawn brokers and concealable weapons sellers.
- Coordinate with Animal Safety Division in the issuance of animal licenses, citations and collection of fees from approximately 10,600 known pet owners within the City.

# Study Session Working Papers

FY 2007 - 2009

Finance

Utility Customer/Licensing Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	917,587	881,922	893,288	868,152	-2.81%	870,888
Other Costs	823,398	876,608	895,308	938,261	4.80%	951,714
<b>Total Cost</b>	<b>1,740,985</b>	<b>1,758,530</b>	<b>1,788,596</b>	<b>1,806,413</b>	<b>1.00%</b>	<b>1,822,602</b>
<b>Revenue</b>	<b>1,431,776</b>	<b>1,427,800</b>	<b>1,427,800</b>	<b>1,472,756</b>	<b>3.15%</b>	<b>1,481,502</b>
<b><u>Funding Source</u></b>						
General Fund	493,261	475,940	506,006	478,867	-5.36%	486,310
Customers' Billing	1,247,724	1,282,590	1,282,590	1,327,546	3.51%	1,336,292
<b>Total All Funding Sources</b>	<b>1,740,985</b>	<b>1,758,530</b>	<b>1,788,596</b>	<b>1,806,413</b>	<b>1.00%</b>	<b>1,822,602</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Accounting Manager	0.00	1.00	1.00	1.00	1.00
Customer Service Accounting Technician	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I/II	7.00	7.00	7.00	7.00	7.00
Customer Service Supervisor	1.00	0.00	0.00	0.00	0.00
Licensing Collector	1.00	1.00	1.00	1.00	1.00
Park Ranger II/Code Compliance Inspector II	1.00	1.00	1.00	1.00	1.00
Senior Customer Service Representative	2.00	2.00	2.00	2.00	2.00
<b>Total All Classifications</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>



# Study Session Working Papers

FY 2007 - 2009

Finance

Notes

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# Study Session Working Papers

FY 2007 - 2009

Finance

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# Study Session Working Papers

FY 2007 - 2009

## Fire

## Department Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	14,223,337	14,054,270	15,110,047	15,786,066	4.47%	16,083,131
Other Costs	1,768,379	2,242,278	1,710,167	1,967,956	15.07%	1,998,758
<b>Total Cost</b>	<b>15,991,716</b>	<b>16,296,548</b>	<b>16,820,214</b>	<b>17,754,022</b>	<b>5.55%</b>	<b>18,081,889</b>
<b>Revenue</b>	<b>1,183,603</b>	<b>1,234,084</b>	<b>1,234,084</b>	<b>1,299,992</b>	<b>5.34%</b>	<b>1,311,399</b>
<b><u>Funding Source</u></b>						
101 - General Fund	12,569,441	12,917,150	13,440,816	13,694,772	1.89%	13,987,069
119 - Public Safety Retirement	2,797,100	2,632,490	2,632,490	3,246,434	23.32%	3,270,597
370 - CUPA	625,175	746,908	746,908	812,816	8.82%	824,223
<b>Total All Funding Sources</b>	<b>15,991,716</b>	<b>16,296,548</b>	<b>16,820,214</b>	<b>17,754,022</b>	<b>5.55%</b>	<b>18,081,889</b>
<b><u>Program</u></b>						
Fire Suppression & Other Emergency Services	14,048,737	14,026,919	14,397,612	15,269,452	6.06%	15,545,254
Fire Prevention	958,825	1,089,471	1,241,002	1,204,595	-2.93%	1,242,733
Disaster Preparedness	195,293	279,190	280,632	263,899	-5.96%	264,530
Certified Unified Program Agency (CUPA)	788,861	900,968	900,968	1,016,076	12.78%	1,029,372
<b>Total All Programs</b>	<b>15,991,716</b>	<b>16,296,548</b>	<b>16,820,214</b>	<b>17,754,022</b>	<b>5.55%</b>	<b>18,081,889</b>

# Study Session Working Papers

FY 2007 - 2009

Fire

Fire Suppression & Other Emergency Services

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## Activities / Functions

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The Fire Suppression Services Division of the Fire Department provides both emergency and non-emergency responses to calls for service from the residents of the City. A total of 84% of Fire Department staffing is assigned to this division. In calendar year 2006, the Fire Department responded to 11,210 calls for service. The Fire Suppression Division provides these services through 7 strategically located fire stations throughout the City staffed by 28 firefighters on a 24-hour basis.

Emergency responses account for the majority (93.5%) of the calls for service for the Fire Suppression Division. Emergency responses include: fire suppression to structural and wildland fires, emergency medical services (EMS), traffic accidents, surf rescue, abatement of hazardous conditions, responses to urban search and rescue incidents, and hazardous materials incidents. The Fire Suppression Division is a member of the Regional Hazardous Materials Response Team, which is a response team of all the fire agencies in Ventura County that handle hazardous materials incidents.

The Fire Suppression Division also participates in the statewide Master Mutual Aid system that provides fire suppression services to other agencies for large scale fires such as wildland fires. The Mutual Aid/Automatic Aid system is also used to bring additional resources into the City to augment existing fire suppression resources. This type of call accounts for approximately 1% of the call volume.

Non-emergency responses include providing assistance to residents in areas such as: assistance to elderly or handicapped residents from falls, removal of water due to leaking pipes in residential properties and vehicle or residential lockouts.

The Fire Suppression Division also provides assistance to other agencies within the City such as the Police Department. A typical assistance call would be to provide ladders for access to roofs of buildings for police investigations. This type of call accounts for 1.5% of the call volume.

# Study Session Working Papers

FY 2007 - 2009

**Fire**

**Fire Suppression & Other Emergency Services**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	12,534,927	12,189,388	13,036,931	13,678,975	4.92%	13,939,116
Other Costs	1,513,810	1,837,531	1,360,681	1,590,477	16.89%	1,606,138
<b>Total Cost</b>	<b>14,048,737</b>	<b>14,026,919</b>	<b>14,397,612</b>	<b>15,269,452</b>	<b>6.06%</b>	<b>15,545,254</b>
<b>Revenue</b>	<b>82,961</b>	<b>73,932</b>	<b>73,932</b>	<b>73,932</b>	<b>0.00%</b>	<b>73,932</b>
<b><u>Funding Source</u></b>						
General Fund	11,578,245	11,773,008	12,143,701	12,452,256	2.54%	12,710,446
Public Safety Retirement	2,470,492	2,253,911	2,253,911	2,817,196	24.99%	2,834,808
<b>Total All Funding Sources</b>	<b>14,048,737</b>	<b>14,026,919</b>	<b>14,397,612</b>	<b>15,269,452</b>	<b>6.06%</b>	<b>15,545,254</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Assistant (C)	1.00	1.00	1.00	1.00	1.00
Administrative Secretary I/II	0.50	0.50	0.50	0.50	0.50
Assistant Fire Chief	0.95	0.95	0.95	0.95	0.95
EMS Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Battalion Chief	3.80	3.80	3.80	3.80	3.80
Fire Captain	24.00	24.00	24.00	24.00	24.00
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Engineer	24.00	24.00	24.00	24.00	24.00
Fire Inspector	0.00	0.00	0.00	1.00	1.00
Firefighter	33.00	33.00	33.00	33.00	33.00
<b>Total All Classifications</b>	<b>89.25</b>	<b>89.25</b>	<b>89.25</b>	<b>90.25</b>	<b>90.25</b>

# Study Session Working Papers

FY 2007 - 2009

Fire

Fire Prevention

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## Activities / Functions

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The Oxnard Fire Prevention Division makes Oxnard a safer place to live, work, and visit through implementation of effective programs designed to increase fire, life, and environmental safety. Fire Prevention provides numerous services including new development plans review and approval, new construction and fire prevention inspections, fire and arson investigation, public education, and issuing of temporary use permits.

Plan review and approval of new developments start with Fire Prevention members attending the Development Advisory Committee, Small Business Plan Check Committee, and meeting with contractors and developers. Plans are revised and submitted for approval. Once the plans are approved, they are inspected to verify correct installation. The Fire Prevention Division has conducted approximately 1,300 plan reviews and approximately 2,100 new construction inspections in the past year.

The Fire Prevention Division is currently reorganizing business fire prevention inspections because of major changes in the California Fire Code. Business fire inspections are conducted to help companies and their employees with fire education and safety. Uncorrected violations of the California Fire Code can result in a citation for each offense. The Fire Prevention Division is responsible for approximately 3,900 business inspections, 200 residential care facilities, and 140 temporary use permit inspections.

The Fire Prevention Division completes fire and arson investigations only after Fire Suppression is unable to establish origin and cause, an injury has occurred, there is a large loss, or a crime has occurred. These investigations only account for a portion of the fires in the city. Fire Prevention has investigated approximately 80 fires and 40 arsons in the past year. If a juvenile is responsible for a fire, they are counseled in the Juvenile Fire Setters Counseling Program. Oxnard has the only active Juvenile Fire Setters program in the county.

Public Education is a large part of the Fire Prevention Division. Fire Prevention has conducted approximately 100 public education classes. Class topics range from school children learning home fire safety to training business employees in fire prevention and safety practices to informing the public of the duties of the Oxnard Fire Department.

The Fire Prevention Division also provides assistance to other agencies within the City such as the Police Department, Development Services, Code Compliance, and the Water Resources Division. Typical assistance involves correcting building and safety violations, assisting in police investigations, and improving water distribution in the City.

# Study Session Working Papers

FY 2007 - 2009

**Fire**

**Fire Prevention**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	877,918	971,061	1,096,853	1,047,961	-4.46%	1,078,344
Other Costs	80,907	118,410	144,149	156,634	8.66%	164,389
<b>Total Cost</b>	<b>958,825</b>	<b>1,089,471</b>	<b>1,241,002</b>	<b>1,204,595</b>	<b>-2.93%</b>	<b>1,242,733</b>
<b>Revenue</b>	<b>542,071</b>	<b>413,244</b>	<b>413,244</b>	<b>413,244</b>	<b>0.00%</b>	<b>413,244</b>
<b><u>Funding Source</u></b>						
General Fund	795,085	896,111	1,047,642	978,858	-6.57%	1,012,364
Public Safety Retirement	163,740	193,360	193,360	225,737	16.74%	230,369
<b>Total All Funding Sources</b>	<b>958,825</b>	<b>1,089,471</b>	<b>1,241,002</b>	<b>1,204,595</b>	<b>-2.93%</b>	<b>1,242,733</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary II	0.50	0.50	0.50	0.50	0.50
Assistant Fire Chief	0.05	0.05	0.05	0.05	0.05
Fire Battalion Chief	0.90	0.90	0.90	1.00	1.00
Fire Captain	1.00	1.00	1.00	1.00	1.00
Fire Inspector	4.00	5.00	5.00	4.00	4.00
Plans Examiner I/II	0.90	0.90	0.90	0.90	0.90
<b>Total All Classifications</b>	<b>7.35</b>	<b>8.35</b>	<b>8.35</b>	<b>7.45</b>	<b>7.45</b>

# Study Session Working Papers

FY 2007 - 2009

Fire

Disaster Preparedness

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## Activities / Functions

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The function of the Disaster Preparedness Division of the Fire Department is to educate city residents and City employees of the realistic threat associated with disasters, natural and manmade, and ensure they know their personal and professional preparedness responsibilities, as well as methods to ensure their well-being.

The Disaster Preparedness Division facilitates projects associated with equipping the City's primary and alternate Emergency Operations Centers (EOCs). Effective operations of the EOCs are ensured by training select City employees to function as Emergency Operations Center Team members. City employees are provided with training to become Disaster Service Workers in the event of a disaster. All City employees are trained to the appropriate level to ensure the City's compliance with the National Incident Management System (NIMS), which ensures funding for pre- and post-disaster-related expenses.

Community members are provided with the opportunity to receive disaster training through the Community Emergency Response Team training. The Disaster Preparedness Division facilitates approximately six classes a year for both English- and Spanish-speaking residents.

The Disaster Preparedness Division works closely with all City departments and first responders to ensure enhanced response capabilities through joint training and customized disaster preparedness planning.

# Study Session Working Papers

FY 2007 - 2009

**Fire**

**Disaster Preparedness**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	120,613	213,783	215,225	185,332	-13.89%	185,382
Other Costs	74,680	65,407	65,407	78,567	20.12%	79,148
<b>Total Cost</b>	<b>195,293</b>	<b>279,190</b>	<b>280,632</b>	<b>263,899</b>	<b>-5.96%</b>	<b>264,530</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	181,293	238,031	239,473	253,658	5.92%	254,259
Public Safety Retirement	14,000	41,159	41,159	10,241	-75.12%	10,271
<b>Total All Funding Sources</b>	<b>195,293</b>	<b>279,190</b>	<b>280,632</b>	<b>263,899</b>	<b>-5.96%</b>	<b>264,530</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Disaster Preparedness Coordinator	0.00	1.00	1.00	1.00	1.00
Fire Battalion Chief	0.20	0.20	0.20	0.20	0.20
Fire Captain	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>1.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>

# Study Session Working Papers

FY 2007 - 2009

Fire

Certified Unified Program Agency (CUPA)

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## Activities / Functions

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The Certified Unified Program Agency (CUPA) is a regulatory management program that requires the administrative consolidation of six environmental program elements under one agency. The CUPA Program is under the direction of the CUPA Coordinator, whose immediate supervisor is the Fire Marshal. Regulatory inspections are conducted by the five Fire Environmental Specialists (FES). The Materials Expeditor is responsible for clerical functions within the CUPA and the collection and disposal of the hazardous waste abandoned on City property. The CUPA Program also financially supports (0.10%) the Fire Plans Examiner II position. The CUPA program elements consolidated under the Unified Program are as follows:

### Hazardous Materials Business Plan

A business is required to establish and submit a business plan if the facility handles hazardous material equal to or greater than 55 gallons, 500 pounds or 200 cubic feet of any or applicable radioactive materials at any time during the year. The Business Plan chemical inventory reporting forms provide essential information to the City's "first responders" of what hazardous materials are handled at the facility. Additionally, the establishment of a business plan satisfies both state and federal Community-Right-to-Know Act, which provides public access to what hazardous materials are handled in their community. There are currently 838 CUPA permitted facilities in the City of Oxnard.

### Hazardous Waste Generator Program

Businesses that generate, store or treat hazardous wastes in any amount are required to apply for a Hazardous Waste Generators Permit by completing the state-required forms. All generators must obtain an EPA number from the State Department of Toxic Substance Control. Waste is generally considered hazardous if it is ignitable, corrosive, toxic, reactive, or if it can be shown to be detrimental to health and/or the environment.

### Tiered Permitting

If a business treats the onsite hazardous waste it generates by altering its physical, chemical or biological state, the business is subject to tiered permitting requirements. Businesses treating their hazardous waste may include plating shops, metal-etching shops, acid or alkaline chemical mixers, etc. Treatment methods include precipitation, evaporation, absorption, phase separation, distillation, neutralization, etc.

### Underground Storage Tank Program

The CUPA inspects each underground hazardous materials storage tank facility annually to determine compliance with the state law. A storage tank system includes the tank itself, the associated piping, the monitoring system, and ancillary equipment. In addition to the annual CUPA operating permit, permits are also required to remove, install, or modify an UST system.

### Aboveground Storage Tank Program

The CUPA inspects facilities for compliance with the Spill Prevention Countermeasure Control (SPCC) Plan. A facility is required to prepare a SPCC Plan if a single AST containing a petroleum-based product or the aggregate quantity of petroleum-based products in multiple ASTs exceeds 1,320 gallons. Examples of petroleum-based products are fuel, solvent, lubricants, used oil, etc.

### California Accidental Release Prevention Program (CalARP)

The intent of the program is to prevent the release of materials that could cause harm to the public or the environment, and to ensure there are proper mitigation measures in place should a release occur. There are approximately 350 regulated substances subject to this law. The regulated substances are either acutely toxic (such as chlorine, ammonia, sulfur dioxide, and hydrogen fluoride) or are highly flammable (such as propane, butane, hydrogen, and acetylene). A facility that utilizes over a specified threshold quantity of one of these regulated substances must prepare a Risk Management Plan (RMP).

# Study Session Working Papers

FY 2007 - 2009

**Fire**

**Certified Unified Program Agency (CUPA)**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	689,879	680,038	761,038	873,798	14.82%	880,289
Other Costs	98,982	220,930	139,930	142,278	1.68%	149,083
<b>Total Cost</b>	<b>788,861</b>	<b>900,968</b>	<b>900,968</b>	<b>1,016,076</b>	<b>12.78%</b>	<b>1,029,372</b>
<b>Revenue</b>	<b>558,571</b>	<b>746,908</b>	<b>746,908</b>	<b>812,816</b>	<b>8.82%</b>	<b>824,223</b>
<b><u>Funding Source</u></b>						
General Fund	14,818	10,000	10,000	10,000	0.00%	10,000
Public Safety Retirement	148,868	144,060	144,060	193,260	34.15%	195,149
CUPA	625,175	746,908	746,908	812,816	8.82%	824,223
<b>Total All Funding Sources</b>	<b>788,861</b>	<b>900,968</b>	<b>900,968</b>	<b>1,016,076</b>	<b>12.78%</b>	<b>1,029,372</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Battalion Chief	0.10	0.10	0.10	0.00	0.00
CUPA Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Environmental Specialist I/II	4.00	5.00	5.00	5.00	5.00
Plans Examiner I/II	0.10	0.10	0.10	0.10	0.10
Traffic Svc Asst I/II (Materials Expeditor)	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>6.20</b>	<b>7.20</b>	<b>7.20</b>	<b>7.10</b>	<b>7.10</b>



# Study Session Working Papers

FY 2007 - 2009

Fire

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# Study Session Working Papers

FY 2007 - 2009

Fire

Notes

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# Study Session Working Papers

FY 2007 - 2009

## Housing

## Department Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	5,091,850	5,231,677	5,236,474	5,458,800	4.25%	5,458,608
Other Costs	4,400,535	5,165,565	5,955,540	5,366,416	-9.89%	5,097,574
<b>Total Cost</b>	<b>9,492,385</b>	<b>10,397,242</b>	<b>11,192,014</b>	<b>10,825,216</b>	<b>-3.28%</b>	<b>10,556,182</b>
<b>Revenue</b>	<b>8,505,231</b>	<b>9,279,597</b>	<b>10,054,242</b>	<b>9,664,760</b>	<b>-3.87%</b>	<b>9,396,190</b>
<b><u>Funding Source</u></b>						
101 - General Fund	124,464	131,611	136,408	129,230	-5.26%	129,213
285 - CDBG	613,798	678,092	688,051	678,624	-1.37%	678,202
295 - HUD Home	1,359,074	1,614,041	2,394,057	1,369,724	-42.79%	1,101,129
545 - HUD Housing	7,068,940	7,593,076	7,593,076	8,240,283	8.52%	8,240,283
<b>Total All Funding Sources</b>	<b>9,166,276</b>	<b>10,016,820</b>	<b>10,811,592</b>	<b>10,417,861</b>	<b>-3.64%</b>	<b>10,148,827</b>
<b><u>Program</u></b>						
Public Housing	2,923,849	3,121,325	3,121,325	3,778,922	21.07%	3,781,979
Rental Assistance	1,398,661	1,490,719	1,490,719	1,618,688	8.58%	1,618,808
Affordable Housing Assistance	826,297	883,970	1,306,665	661,807	-49.35%	653,212
Housing Rehabilitation	924,232	1,181,128	1,548,408	1,194,682	-22.84%	934,227
Homeless Assistance	178,337	183,631	183,631	154,426	-15.90%	154,460
Mobilehome Rent Stabilization	124,464	131,611	136,408	129,230	-5.26%	129,213
Fair Housing	44,006	43,404	43,404	37,433	-13.76%	37,432
<b>Total All Programs</b>	<b>6,419,846</b>	<b>7,035,788</b>	<b>7,830,560</b>	<b>7,575,188</b>	<b>-3.26%</b>	<b>7,309,331</b>

# Study Session Working Papers

FY 2007 - 2009

Housing

Public Housing

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## Activities / Functions

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This program provides decent, safe, attractive, sanitary and well-maintained housing for eligible low- and very low-income families. Included in the overall program is grant funding for the modernization of the public housing units and for social service programs for the residents of public housing.

### Public Housing Program

- Administer, manage and maintain 780 units of public housing located throughout the City
- Assess eligibility of prospective tenants from a waiting list of over 2000 applications. Assessment includes criminal background checks, home visits and income verifications.
- Leasing of units to eligible applicants
- Annual review of family composition and income for every tenant
- Monitor and assess community service requirement for eligible tenants
- Inspection of all units annually for Housing Quality Standards through annual onsite inspections
- Administer the Family Self Sufficiency program which allows eligible participants to earn savings in an escrow account for setting and achieving approved goals for economic sufficiency
- Collect rents and enforce lease agreement provisions
- Reporting as required by HUD
- Monitor and adapt to changes as required by Congress and Department of Housing and Urban Development (HUD)
- Transition of the program to the new Project Based and Asset Management philosophy
- Coordinate and prepare for independent financial and compliance audits, as well as HUD financial and operational audits

### Capital Fund Program

- Assess capital needs for the public housing
- Plan and implement capital improvement projects
- Reporting as required by HUD on a monthly, semiannually and annual basis

### Resident Initiatives

- Provide various economic self-sufficiency programs to public housing residents such as childcare licensing, build your own computer, GED programs, media internships, and many more
- Maintain and support resident computer labs located throughout the public housing locations
- Operate Barrio Productions, a media internship program
- Provide youth development programs such as after-school tutoring and support various youth organizations (Girl Scouts, AYSO, etc.)

These programs operate well, provided appropriate funding levels are established by Congressional appropriations and HUD allocation. The Asset Management philosophy will become effective with the July 1, 2007, fiscal year and will dramatically change the manner in which the program is operated and funded. This first year of operating under the philosophy will be a true test in deciding how the changes impact the program's ability to operate effectively under the new rules. This philosophy will be applied to the Capital Fund program, as well.

# Study Session Working Papers

FY 2007 - 2009

## Housing

## Public Housing

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	2,923,849	3,121,325	3,121,325	3,295,823	5.59%	3,295,823
Other Costs	2,678,029	3,026,972	3,026,972	3,499,681	15.61%	3,499,681
<b>Total Cost</b>	<b>5,601,878</b>	<b>6,148,297</b>	<b>6,148,297</b>	<b>6,795,504</b>	<b>21.20%</b>	<b>6,795,504</b>
<b>Revenue</b>	<b>5,601,878</b>	<b>6,148,297</b>	<b>6,148,297</b>	<b>6,795,504</b>	<b>21.20%</b>	<b>6,795,504</b>
<b><u>Funding Source</u></b>						
HUD Housing	5,601,878	6,148,297	6,148,297	6,795,504	21.20%	6,795,504
<b>Total All Funding Sources</b>	<b>5,601,878</b>	<b>6,148,297</b>	<b>6,148,297</b>	<b>6,795,504</b>	<b>21.20%</b>	<b>6,795,504</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Account Clerk I/II	1.05	1.05	1.05	1.05	1.05
Account Clerk III	1.55	1.55	1.55	1.55	1.55
Accountant I/II	1.00	1.00	1.00	1.00	1.00
Administrative Secretary III	0.80	0.80	0.80	0.80	0.80
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Compliance Services Manager	0.03	0.03	0.03	0.00	0.00
Computer Network Engineer III	0.75	0.75	0.75	0.75	0.75
Facilities Maintenance Worker I/II	7.00	7.00	7.00	7.00	7.00
Groundswoker I/II	5.00	5.00	5.00	5.00	5.00
Housing Contract Administrator	1.00	1.00	1.00	1.00	1.00
Housing Director	0.30	0.30	0.30	0.30	0.30
Housing Engineer	1.00	1.00	1.00	1.00	1.00
Housing Financial Officer	0.55	0.55	0.55	0.55	0.55
Housing Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Housing Maintenance Supervisor	3.00	3.00	3.00	3.00	3.00
Housing Modernization Superintendent	1.00	1.00	1.00	1.00	1.00
Housing Program Supervisor	1.50	1.50	1.50	1.50	1.50
Housing Programs Manager	0.55	0.55	0.55	0.55	0.55
Housing Specialist I/II	5.00	5.00	5.00	5.00	5.00
Management Accountant/Auditor	0.80	0.80	0.80	0.80	0.80
Management Analyst I/II/III	2.85	3.85	3.85	3.85	3.85
Office Assistant I/II	5.15	5.15	5.15	5.15	5.15
Project Developer	1.00	1.00	1.00	1.00	1.00
Resident Services Assistant	2.00	2.00	2.00	2.00	2.00
Resident Services Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Groundswoker	1.00	1.00	1.00	1.00	1.00
Senior Housing Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Senior Housing Specialist	3.00	3.00	3.00	3.00	3.00
<b>Total All Classifications</b>	<b>51.88</b>	<b>52.88</b>	<b>52.88</b>	<b>52.85</b>	<b>52.85</b>

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# Study Session Working Papers

FY 2007 - 2009

Housing

Rental Assistance

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## Activities / Functions

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This program develops and promotes the availability of affordable, decent, safe and sanitary housing for eligible low- and moderate-income persons through rental assistance. The regular activities and functions of the program include the following:

- Administer the rental assistance program for up to 1659 individuals and families in the private rental market
- Assess eligibility of incoming participants from a waiting list of over 2000 applications. Assessment includes criminal background checks, home visits and income verification
- Determine reasonableness of rents to landlords through community wide and neighborhood rent surveys
- Perform annual review of family composition and income for every participating family
- Inspection and assessment of Housing Quality Standards through annual onsite inspections
- Administer the Family Self-Sufficiency program which allows eligible participants to earn savings in an escrow account for setting and achieving approved goals for economic sufficiency
- Process and pay over 800 landlords monthly
- Monitor, pay, bill, and collect payments to/from other housing authorities for participants moving to/from other jurisdictions
- Reporting as required by the Department of Housing and Urban Development (HUD) monthly, quarterly and annually
- Monitor and adapt to changing requirements of the program at the Congressional and Departmental (HUD) level
- Coordinate and prepare for independent financial and compliance audits, as well as HUD financial and operational audits
- Negotiate contracts with landlords that agree to lease units under the Section 8 program
- Monitor compliance with Housing Assistance Payments Contract
- Terminate participation from the program for noncompliance with program rules
- Conduct administrative hearings for participants who have been terminated from the program
- Work with District Attorney's Office and the HUD Inspector General's Office on program enforcement issues

This program operates well, provided appropriate funding levels are established by Congressional appropriations and HUD allocation. Recent years have not yielded appropriate funding levels. Staff has continued to work with the available resources, but those resources are becoming increasingly scarce.

# Study Session Working Papers

FY 2007 - 2009

## Housing

## Rental Assistance

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,558,011	1,497,874	1,497,874	1,522,807	8.58%	1,522,807
Other Costs	235,160	327,327	327,327	329,327		329,327
<b>Total Cost</b>	<b>1,793,171</b>	<b>1,825,201</b>	<b>1,825,201</b>	<b>1,852,134</b>	<b>8.58%</b>	<b>1,852,134</b>
<b>Revenue</b>	<b>1,467,062</b>	<b>1,444,779</b>	<b>1,444,779</b>	<b>1,444,779</b>	<b>8.58%</b>	<b>1,444,779</b>
<b><u>Funding Source</u></b>						
HUD Housing	1,467,062	1,444,779	1,444,779	1,444,779	8.58%	1,444,779
<b>Total All Funding Sources</b>	<b>1,467,062</b>	<b>1,444,779</b>	<b>1,444,779</b>	<b>1,444,779</b>	<b>8.58%</b>	<b>1,444,779</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Account Clerk I/II	0.95	0.95	0.95	0.95	0.95
Account Clerk III	0.45	0.45	0.45	0.45	0.45
Accountant I	1.00	1.00	1.00	1.00	1.00
Administrative Secretary III	1.05	1.05	1.05	1.05	1.05
Compliance Services Manager	0.06	0.06	0.06	0.00	0.00
Computer Network Engineer III	0.25	0.25	0.25	0.25	0.25
Housing Director	0.55	0.55	0.55	0.55	0.55
Housing Financial Officer	0.45	0.45	0.45	0.45	0.45
Housing Inspector	2.00	2.00	2.00	2.00	2.00
Housing Program Supervisor	1.50	1.50	1.50	1.50	1.50
Housing Programs Manager	0.45	0.45	0.45	0.45	0.45
Housing Specialist I/II	8.00	8.00	8.00	8.00	8.00
Management Accountant Auditor	0.20	0.20	0.20	0.20	0.20
Management Analyst III	0.15	0.15	0.15	0.15	0.15
Office Assistant I/II	3.85	3.85	3.85	3.85	3.85
Senior Housing Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>21.91</b>	<b>21.91</b>	<b>21.91</b>	<b>21.85</b>	<b>21.85</b>

# Study Session Working Papers

FY 2007 - 2009

Housing

Affordable Housing Assistance

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## Activities / Functions

This program administers the City and Community Development Commission (CDC) programs relating to homebuyer assistance and loans to nonprofit housing corporations for the development of sales and rental housing. It also administers various state-funded programs. Specific activity areas include:

### City Programs

Homebuyers Assistance Program (HOME/CDBG)  
Nonprofit gap financing (in-lieu fees/HOME)  
CHDO Set-Aside (HOME)  
CHDO Development (HOME)  
Mobilehome Replacement (CDBG)  
Individual Development Account (IDA) (in-lieu fees)

### State Programs

Housing Trust Fund (\$1 million)  
Jose Serna Farmworker Grant (\$361,000)  
BEGIN-Hacienda Guadalupe (\$780,000)  
CalHOME (\$500,000)  
Workforce Housing (\$555,000 est.)  
CalHOME (\$600,000 pending)

### CDC Programs

Southwinds Homebuyer's Program  
Mobilehome Replacement (Oxnard Mobilehome Lodge only)

### Administration Duties

Accept and Review Applications for all programs  
Approve / Decline Applications  
Prepare and Record Loan Documents  
(Deed, Note, Agreement)  
Prepare and Record Price and Refinancing  
Restrictions document  
Request and Wire Grants  
Approve / Decline Subordination Requests  
Process Payoff Demands  
Prepare Reconveyances  
Provide Pricing on Restricted Units  
Process CalHOME Documents  
Monitor and enforce compliance with program requirements  
Prepare and submit grant applications  
Monitor availability of fund  
Work with Planning Division on payment of in-lieu fees or development of affordable units

# Study Session Working Papers

FY 2007 - 2009

## Housing

## Affordable Housing Assistance

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	117,187	107,600	107,600	122,755	14.08%	122,730
Other Costs	709,110	776,370	1,199,065	539,052	-55.04%	530,482
<b>Total Cost</b>	<b>826,297</b>	<b>883,970</b>	<b>1,306,665</b>	<b>661,807</b>	<b>-49.35%</b>	<b>653,212</b>
<b>Revenue</b>	<b>826,296</b>	<b>883,970</b>	<b>1,300,694</b>	<b>644,080</b>	<b>-50.48%</b>	<b>635,510</b>
<b><u>Funding Source</u></b>						
HUD Home	826,297	883,970	1,306,665	661,807	-49.35%	653,212
<b>Total All Funding Sources</b>	<b>826,297</b>	<b>883,970</b>	<b>1,306,665</b>	<b>661,807</b>	<b>-49.35%</b>	<b>653,212</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Housing Rehabilitation Program Manager	0.60	0.60	0.60	0.60	0.60
Office Assistant I/II	0.45	0.45	0.45	0.45	0.45
Rehabilitation Construction Specialist I/II	0.05	0.05	0.05	0.05	0.05
Rehabilitation Loan Assistant	0.45	0.45	0.45	0.45	0.45
Rehabilitation Loan Specialist	0.45	0.45	0.45	0.45	0.45
<b>Total All Classifications</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# Study Session Working Papers

FY 2007 - 2009

Housing

Housing Rehabilitation

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## Activities / Functions

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This program administers the City and Community Development Commission (CDC) loan and grant programs relating to housing rehabilitation. Specific activity areas include:

### City Programs

Citywide Home Repair Program  
Deferred Loan Program  
Mobilehome Repair Program

### CDC Programs

Southwinds Rehabilitation Program  
Southwinds Security Lighting and  
Fencing Program  
HERO Rehabilitation Program

### Administration Duties

Accept and Review Applications for the repair and rehab programs  
Approve / Decline Applications  
Inspect rehabilitation and non-profit units  
Coordinate mobilehome installations  
Provide quality control inspections for Section 8 units (approximately 30 per year)  
Process Applications through Loan Review Committee  
Prepare and Record Loan Documents (Deed, Note, Agreement)  
Request Funds and Forward to Escrow  
Process Payments Through Escrow  
Approve / Decline Subordination Requests  
Process Pay off Demands  
Prepare Reconveyances

# Study Session Working Papers

FY 2007 - 2009

## Housing

## Housing Rehabilitation

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	271,971	286,826	286,826	312,877	9.08%	312,694
Other Costs	652,261	894,302	1,261,582	881,805	-30.10%	621,533
<b>Total Cost</b>	<b>924,232</b>	<b>1,181,128</b>	<b>1,548,408</b>	<b>1,194,682</b>	<b>-22.84%</b>	<b>934,227</b>
<b>Revenue</b>	<b>532,777</b>	<b>730,071</b>	<b>1,087,992</b>	<b>707,917</b>	<b>-34.93%</b>	<b>447,917</b>
<b><u>Funding Source</u></b>						
CDBG	391,455	451,057	461,016	486,765	5.59%	486,310
HUD Home	532,777	730,071	1,087,392	707,917	-34.90%	447,917
<b>Total All Funding Sources</b>	<b>924,232</b>	<b>1,181,128</b>	<b>1,548,408</b>	<b>1,194,682</b>	<b>-22.84%</b>	<b>934,227</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Housing Rehabilitation Program Manager	0.25	0.25	0.25	0.25	0.25
Office Assistant I/II	0.40	0.40	0.40	0.40	0.40
Rehabilitation Construction Specialist I/II	0.80	0.80	0.80	0.80	0.80
Rehabilitation Loan Assistant	0.40	0.40	0.40	0.40	0.40
Rehabilitation Loan Specialist	0.40	0.40	0.40	0.40	0.40
<b>Total All Classifications</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>

# Study Session Working Papers

FY 2007 - 2009

Housing

Homeless Assistance

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## Activities / Functions

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This program administers all federal and state grant funds received and dispersed to providers of homeless activities throughout the city, and other parts of the county, including Ventura, Camarillo; and prepares all annual reports accordingly.

### Grants received and monitored:

US Department of Housing and Urban Development Continuum of Care - \$480,656  
HUD Emergency Shelter Grant - \$121,660  
State CDBG – \$184,426

### Agencies Monitored

Commission on Human Concerns One Stop  
Commission on Human Concerns One Stop Enhanced  
County of Ventura Human Services  
County of Ventura (Oxnard Homeless Outreach Program)  
Khepera House  
Project Understanding  
United Way of Ventura County  
Catholic Charities  
St. Vincent de Paul (Winter Warming Shelter)  
Turning Point Foundation  
Community Action of Ventura County  
City of Oxnard Family Investment Center

### Administration Duties

Complete Annual Continuum of Care Grant Application  
Complete Annual Continuum of Care Technical Submission  
Complete Annual Performance Reviews for each Continuum of Care sub-recipient  
Review and approve all bills submitted to Grants Administration for eligible expenditures  
Monitor each agency monthly to ensure mandated activities are being carried out and goals are being met  
Provide staff support to the Cities Commission on Homelessness  
Provide staff support to the work group completing the 10-Year Plan to end chronic homelessness  
Prepare annual Requests for Proposals and review submitted applications with regards to federal and state funding notifications

# Study Session Working Papers

FY 2007 - 2009

## Housing

## Homeless Assistance

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	107,720	105,646	105,646	86,908	-17.74%	86,942
Other Costs	70,617	77,985	77,985	67,518	-13.42%	67,518
<b>Total Cost</b>	<b>178,337</b>	<b>183,631</b>	<b>183,631</b>	<b>154,426</b>	<b>-15.90%</b>	<b>154,460</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
CDBG	178,337	183,631	183,631	154,426	-15.90%	154,460
<b>Total All Funding Sources</b>	<b>178,337</b>	<b>183,631</b>	<b>183,631</b>	<b>154,426</b>	<b>-15.90%</b>	<b>154,460</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Homeless Assistance Program Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

# Study Session Working Papers

FY 2007 - 2009

Housing

Mobilehome Rent Stabilization

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## Activities / Functions

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Over 2800 households in Oxnard reside in the 22 privately owned mobilehome parks in the City. Nearly all own the mobilehome and pay a monthly space rent to the owner of the park. In 1982, the City Council adopted the Mobilehome Rent Stabilization Ordinance, which has the twin goals to (1) protect mobilehome owners from excessive rents and protect their investment in their homes; and (2) provide a fair return to park owners.

The Mobilehome Rent Stabilization Program implements this system of administrative law by:

- Processing applications for space rent increases.
- Conducting evidentiary hearings when homeowners challenge space rent increases or when park owner audits are required.
- Providing support to the five-member Mobilehome Park Rent Review Board.
- Providing outreach and response to public inquiries from mobilehome park residents, managers, and owners.

Additionally, the Program works closely with the Office of the City Attorney and Special Counsel to preserve the stability and integrity of the Rent Stabilization System, including civil litigation defense in those few cases when a decision of the Board is challenged in court.

# Study Session Working Papers

FY 2007 - 2009

## Housing

## Mobilehome Rent Stabilization

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	101,944	101,741	106,538	105,997	-0.51%	105,980
Other Costs	22,520	29,870	29,870	23,233	-22.22%	23,233
<b>Total Cost</b>	<b>124,464</b>	<b>131,611</b>	<b>136,408</b>	<b>129,230</b>	<b>-5.26%</b>	<b>129,213</b>
<b>Revenue</b>	<b>77,218</b>	<b>72,480</b>	<b>72,480</b>	<b>72,480</b>	<b>0.00%</b>	<b>72,480</b>
<b><u>Funding Source</u></b>						
General Fund	124,464	131,611	136,408	129,230	-5.26%	129,213
<b>Total All Funding Sources</b>	<b>124,464</b>	<b>131,611</b>	<b>136,408</b>	<b>129,230</b>	<b>-5.26%</b>	<b>129,213</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Compliance Services Manager	0.91	0.91	0.91	0.91	0.91
<b>Total All Classifications</b>	<b>0.91</b>	<b>0.91</b>	<b>0.91</b>	<b>0.91</b>	<b>0.91</b>

# Study Session Working Papers

FY 2007 - 2009

Housing

Fair Housing

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## Activities / Functions

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As a recipient of Community Development Block Grant (CDBG) funds, the City is required to implement a program to affirmatively further Fair Housing access for Oxnard residents and homeseekers.

The Fair Housing program:

- Administers and monitors the City's service contract with the Housing Rights Center.
- Coordinates response to resident inquiries related to landlord-tenant issues and potential housing discrimination claims.
- Provides support in the field of fair housing to Housing Department staff and programs by:
  - Training and case intake for recipients of housing assistance under the public housing and Section 8 rent subsidy programs
  - Monitoring compliance by the Housing Authority with Section 214 and 504 of the Housing and Community Development Act.
- The program also oversees the production of the HUD-mandated "Analysis of Impediments to Fair Housing," which must be updated every five years; the next update will be in 2008.

# Study Session Working Papers

FY 2007 - 2009

## Housing

## Fair Housing

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	11,168	10,665	10,665	11,633	9.08%	11,632
Other Costs	32,838	32,739	32,739	25,800	-21.19%	25,800
<b>Total Cost</b>	<b>44,006</b>	<b>43,404</b>	<b>43,404</b>	<b>37,433</b>	<b>-13.76%</b>	<b>37,432</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
CDBG	44,006	43,404	43,404	37,433	-13.76%	37,432
<b>Total All Funding Sources</b>	<b>44,006</b>	<b>43,404</b>	<b>43,404</b>	<b>37,433</b>	<b>-13.76%</b>	<b>37,432</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Compliance Services Manager	0.09	0.09	0.09	0.09	0.09
<b>Total All Classifications</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>



# Study Session Working Papers

FY 2007 - 2009

Housing

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# Study Session Working Papers

FY 2007 - 2009

Housing

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# Study Session Working Papers

FY 2007 - 2009

## Human Resources

## Department Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,099,783	1,190,536	1,215,445	1,248,465	2.72%	1,248,271
Other Costs	4,821,276	5,300,412	5,301,066	5,346,478	0.86%	5,349,981
<b>Total Cost</b>	<b>5,921,059</b>	<b>6,490,948</b>	<b>6,516,511</b>	<b>6,594,943</b>	<b>1.20%</b>	<b>6,598,252</b>
<b>Revenue</b>	<b>9,698,413</b>	<b>6,759,197</b>	<b>6,759,197</b>	<b>6,418,642</b>	<b>-5.04%</b>	<b>6,446,570</b>
<b><u>Funding Source</u></b>						
101 - General Fund	1,163,196	1,107,888	1,132,797	1,153,186	1.80%	1,155,738
702 - Workers Compensation	4,757,863	5,383,060	5,383,714	5,441,757	1.08%	5,442,514
<b>Total All Funding Sources</b>	<b>5,921,059</b>	<b>6,490,948</b>	<b>6,516,511</b>	<b>6,594,943</b>	<b>1.20%</b>	<b>6,598,252</b>
<b><u>Program</u></b>						
Human Resources	1,163,196	1,107,888	1,132,797	1,153,186	1.80%	1,155,738
Workers' Compensation	4,247,669	4,965,682	4,966,336	5,059,064	1.87%	5,059,106
Safety Management	510,194	417,378	417,378	382,693	-8.31%	383,408
<b>Total All Programs</b>	<b>5,921,059</b>	<b>6,490,948</b>	<b>6,516,511</b>	<b>6,594,943</b>	<b>1.20%</b>	<b>6,598,252</b>

# Study Session Working Papers

FY 2007 - 2009

Human Resources

Human Resources

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## Activities / Functions

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The Human Resources Department is dedicated to serving the City of Oxnard by attracting, developing, and retaining a highly competent, effective and diverse staff that is able to provide quality service to a City that Cares.

The two main areas of responsibility of an effective human resources department are: (1) establishing and administering personnel policies and (2) ensuring compliance with labor laws. These areas include the functions and associated responsibilities listed below:

<u>Function</u>	<u>Responsibilities</u>
Analysis, development and design of work	Job analysis; job classification and description
Recruitment and staffing	Recruiting; job postings; advertising; application screening; testing; interviewing; coordinating use of temporary labor
Training and development	Orientation; skills training; compliance training; career development
Compensation and benefit administration	Wage and salary administration; insurance; vacation and paid time leave administration; retirement plans; deferred compensation plans; employee wellness plans
Employee Relations	Labor relations; labor law compliance
Personnel Policies	Policy creation; policy communication; recordkeeping; HR information systems
Performance Management	Preparation and administration of performance appraisals; discipline
Compliance with Laws	Policies to ensure lawful behavior; reporting; posting information; accessibility accommodations
Support for strategy	Human resource planning and forecasting

Over the past several years, our focus has been in providing quality service to the residents of Oxnard and the City as an organizational partner. With the current budgeted allocation, we have worked hard on creating partnerships with local workforce agencies, high school ROP programs and Oxnard adult schools to develop youth employment programs and apprenticeships to grow and foster the next generation of City employees. We have hired over 45 employees through these programs and partnerships in the last two years.

The Department has developed a Citywide training catalogue and program where departments can schedule no-cost trainings that are up-to-date and City-appropriate, delivered by Human Resources staff, on such important topics as: Workplace Harassment Prevention, Customer Service Techniques and Expectations, Workers' Compensation changes and much more.

Staff has remained competitive while operating within the confines of a heavily regulated employee environment. This includes dealing with complex laws and regulations, including COBRA, EEOC, OSHA, ADA, FMLA, FLSA, Title VII, exempt and nonexempt compensation, unemployment, right to privacy and more. Competitiveness is demonstrated by low turnover rates. The current turnover rate is 9.4%.

The Department has enhanced programs and events that foster a community approach to work by City employees by enhancing employee appreciation events such as the Service Pin Ceremony, Employee Picnic, and Employee of the Quarter Ceremony to improve interest, participation and awareness of those employees who are models for excellent public service.

Finally, the Department strives to continue seeking cost-effective ways to improve the services, policies, practices, and processes it delivers for overall organizational efficiency.

# Study Session Working Papers

FY 2007 - 2009

## Human Resources

## Human Resources

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	783,339	789,778	814,687	797,018	-2.17%	796,759
Other Costs	379,857	318,110	318,110	356,168	11.96%	358,979
<b>Total Cost</b>	<b>1,163,196</b>	<b>1,107,888</b>	<b>1,132,797</b>	<b>1,153,186</b>	<b>1.80%</b>	<b>1,155,738</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	1,163,196	1,107,888	1,132,797	1,153,186	1.80%	1,155,738
<b>Total All Funding Sources</b>	<b>1,163,196</b>	<b>1,107,888</b>	<b>1,132,797</b>	<b>1,153,186</b>	<b>1.80%</b>	<b>1,155,738</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary I/II (C)	2.00	1.50	1.50	1.50	1.50
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	0.20	0.20	0.20	0.20	0.20
Human Resources Coordinator	1.00	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	0.60	0.60	0.60
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	2.00	2.00	2.00	2.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>9.20</b>	<b>8.70</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>

# Study Session Working Papers

FY 2007 - 2009

Human Resources

Workers' Compensation

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## Activities / Functions

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The City of Oxnard's Workers' Compensation Division is dedicated to giving exceptional customer service to the City's injured workers and to provide them with prompt benefits as required under the California Workers' Compensation Law. The Workers' Compensation Division also has a fiduciary duty to the City to have a cost-efficient program and at the same time provide all benefits to cure and relieve the effects of an on-the-job injury.

The main areas of responsibility of an effective workers' compensation program are: (1) communication with the injured worker and (2) ensuring timely delivery of benefits.

These areas include the functions and associated responsibilities listed below:

<u>Function</u>	<u>Responsibilities</u>
Customer Service	Explanation of Benefits; timely interaction; employee awareness/satisfaction; reporting only/first aid program; training
Medical Management	Quality Service; specialties, early intervention; nurse case management
Claims Management	Timely payment of benefits; data management; investigations; awards and settlements
Temporary Modified Duty	Communication with supervisors to return injured employees to gainful and meaningful work until able to return to full duty
Medical Cost Containment Program	Utilization review; bill review service; pharmaceutical network; preferred provider organization

Over the last two years, the Workers' Compensation Division, along with its third-party administrator, has taken on a new and effective approach to handling claims. The Workers' Compensation team is being more proactive by making individual contact with injured workers and departmental staff. This builds valued customer service relationships and gives the injured workers, as well as the departments, an opportunity to ask questions pertaining to the claims process. By taking this approach, the City has seen a decrease in litigation.

Staff has implemented a Reporting Only/First Aid program that enables City employees to file a notice of an incident when there is no treatment needed. This not only eliminates unnecessary paperwork for the employee, the supervisor and the third-party administrator, it also reduces the number of claims reported. Should treatment be needed at a later date, the reporting only claim can be converted to treatment.

The Temporary Modified Duty program has been a successful tool used to cut cost. When employees are brought back to modified work and are productive again, their claims do not remain open as long as those that do not come back to work early. The key is early intervention.

Utilization Review (UR) has been one of the most cost-effective tools in reducing medical cost. In addition to UR, substantial overall savings have been accomplished due to our Bill Review services. Bills for both inpatient and outpatient surgeries are the highest charged items. In the past four years, hospital and surgery center bills totaling \$4,510,943.59 have been reviewed and reduced to \$1,060,249.17. This represents a savings to the City of 76%.

# Study Session Working Papers

FY 2007 - 2009

## Human Resources

## Workers' Compensation

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	204,580	250,001	250,001	337,810	35.12%	337,815
Other Costs	4,043,089	4,715,681	4,716,335	4,721,254	0.10%	4,721,291
<b>Total Cost</b>	<b>4,247,669</b>	<b>4,965,682</b>	<b>4,966,336</b>	<b>5,059,064</b>	<b>1.87%</b>	<b>5,059,106</b>
<b>Revenue</b>	<b>9,239,417</b>	<b>6,343,703</b>	<b>6,343,703</b>	<b>6,003,148</b>	<b>-5.37%</b>	<b>6,031,076</b>
<b><u>Funding Source</u></b>						
Workers Compensation	4,247,669	4,965,682	4,966,336	5,059,064	1.87%	5,059,106
<b>Total All Funding Sources</b>	<b>4,247,669</b>	<b>4,965,682</b>	<b>4,966,336</b>	<b>5,059,064</b>	<b>1.87%</b>	<b>5,059,106</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Technician	0.50	1.00	1.00	1.00	1.00
Human Resources Director	0.00	0.00	0.40	0.40	0.40
Workers' Compensation Manager	1.00	1.00	1.00	1.00	1.00
Workers' Compensation Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>2.50</b>	<b>3.00</b>	<b>3.40</b>	<b>3.40</b>	<b>3.40</b>

# Study Session Working Papers

FY 2007 - 2009

Human Resources

Safety Management

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## Activities / Functions

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The Safety Management Division is dedicated to giving exceptional customer service with pride to recruit, train and provide health and safety support to a diverse, knowledgeable workforce.

The City of Oxnard considers employees to be its most important asset. That is why it is so important to protect workers from hazards, or potential hazards, in the workplace. The Occupational Safety and Health Act requires employers to provide a workplace that is free from recognized hazards that are causing, or are likely to cause, death or serious physical harm to employees. To fulfill this regulatory compliance, the Citywide Safety Management System was developed. This comprehensive system approach will continue to develop wellness programs designed for the individual department/division and to enhance the City's injury prevention program. Each department/division is supported in taking ownership for reducing and minimizing incidents in their respective areas to reduce the overall cost related to Workers' Compensation.

The Safety Management Division of Human Resources has focused its efforts on:

- Developing and promoting a Citywide Safety and Wellness campaign that is easily identified and communicated to City employees and that promotes the City's commitment to safety and wellness.
- Soliciting and implementing Safety and Wellness suggestions and developing program commitment through employee involvement by implementing safety and wellness incentive programs.
- Implementing a successful pre-employment physical capacity testing program for all new hires and tracking work injury trends to identify program success.
- Continuing to working with Department/Division Safety Committees in establishing annual safety goals and objectives that are based on injury trends, regulatory compliance issues and worksite occupational risks and/or hazards to reflect the reduction in the cost of workers' compensation.
- Identifying, developing and tracking quality safety training to ensure continued compliance with CAL/OSHA regulations.
- Creating a Citywide Safety Manual with Safety policies and procedures to enhance the City's Injury Illness Prevention Program (IIPP). Staff is currently preparing to conduct training on the manual to City employees.
- Conducting enhanced safety training to department/division Safety Committees so that they understand their roles and responsibilities in conjunction with the City's IIPP to minimize and/or reduce injuries and lost work days. Enhancing current database system for tracking all training received by employees each fiscal year.
- Enhancing new employee orientation training program to include mandated safety training. This will ensure that the City remain compliant with informing new employees of the City's safety policies and procedures.

The Safety Management Division understands the importance of positive results that an effective safety and health plan provide. Studies have shown that a good plan reduces the extent and severity of work-related injuries and illnesses, improves employee morale and productivity, lowers workers' compensation costs and ultimately helps with retention and recruiting, due to the organization's good reputation for safety.

# Study Session Working Papers

FY 2007 - 2009

## Human Resources

## Safety Management

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	111,864	150,757	150,757	113,637	-24.62%	113,697
Other Costs	398,330	266,621	266,621	269,056	0.91%	269,711
<b>Total Cost</b>	<b>510,194</b>	<b>417,378</b>	<b>417,378</b>	<b>382,693</b>	<b>-8.31%</b>	<b>383,408</b>
<b>Revenue</b>	<b>458,996</b>	<b>415,494</b>	<b>415,494</b>	<b>415,494</b>	<b>0.00%</b>	<b>415,494</b>
<b><u>Funding Source</u></b>						
Workers Compensation	510,194	417,378	417,378	382,693	-8.31%	383,408
<b>Total All Funding Sources</b>	<b>510,194</b>	<b>417,378</b>	<b>417,378</b>	<b>382,693</b>	<b>-8.31%</b>	<b>383,408</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary I/II (C)	0.00	0.50	0.50	0.50	0.50
Administrative Technician	0.50	0.00	0.00	0.00	0.00
Safety Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>



# Study Session Working Papers

FY 2007 - 2009

Human Resources

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# Study Session Working Papers

FY 2007 - 2009

Human Resources

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# Study Session Working Papers

FY 2007 - 2009

## Library

## Department Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	3,337,884	3,309,280	3,647,386	3,748,404	2.77%	3,767,303
Other Costs	1,377,807	1,450,149	1,511,639	1,730,154	14.46%	1,731,768
<b>Total Cost</b>	<b>4,715,691</b>	<b>4,759,429</b>	<b>5,159,025</b>	<b>5,478,558</b>	<b>6.19%</b>	<b>5,499,071</b>
<b>Revenue</b>	<b>499,882</b>	<b>324,482</b>	<b>356,739</b>	<b>331,482</b>	<b>-7.08%</b>	<b>331,482</b>
<b><u>Funding Source</u></b>						
101 - General Fund	4,593,057	4,678,829	5,046,168	5,350,037	6.02%	5,370,442
208 - Library Grant	122,634	80,600	112,857	128,521	13.88%	128,629
<b>Total All Funding Sources</b>	<b>4,715,691</b>	<b>4,759,429</b>	<b>5,159,025</b>	<b>5,478,558</b>	<b>6.19%</b>	<b>5,499,071</b>
<b><u>Program</u></b>						
Library Community Outreach	505,998	652,790	661,491	718,320	8.59%	719,233
Library Circulation Services	1,338,080	1,307,548	1,364,556	1,377,369	0.94%	1,393,093
Library Information/Reference Services	1,293,665	1,253,227	1,295,238	1,354,011	4.54%	1,355,144
Library Support Services	582,208	631,193	653,118	583,669	-10.63%	583,913
Library Branch Services	616,719	500,204	755,561	1,008,330	33.45%	1,007,984
Carnegie Art Museum	379,021	414,467	429,061	436,859	1.82%	439,704
<b>Total All Programs</b>	<b>4,715,691</b>	<b>4,759,429</b>	<b>5,159,025</b>	<b>5,478,558</b>	<b>6.19%</b>	<b>5,499,071</b>

# Study Session Working Papers

FY 2007 - 2009

Library

Library Community Outreach

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## Activities / Functions

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The Library Community Outreach Division's primary responsibility is to administer the Library Department's divisions--Library Circulation Services, Library Information/Reference Services, Library Support Services, Library Branch Services, and the Carnegie Art Museum. Community Outreach is responsible for budgeting, administration, personnel, supervision, and community outreach. Administrative support consists of budget development, purchasing, personnel, contracts, clerical support, and graphics. Graphics for all library programs are provided by the Community Outreach Division. Community Outreach advertises the library to the community and establishes partnerships that build community and financial support. Community Outreach also has two meeting rooms available for public and other City departments' meetings.

This division supports the City of Oxnard Library Board of Trustees and the Oxnard Friends of the Library Foundation.

### Highlights:

- Budget – Library's budget currently is at 72.83% and projection for the fiscal year is that the Library Department will be at or below budget.
- Budgeted \$1,800 for revenue and, as of April 30, 2007, revenue is \$3,145 or 75% above budget
- As of April 30, 2007, meeting rooms were used 390 times, and 7,961 individuals attended meetings and programs.
- The new South Oxnard Branch Library opened for services on April 19, 2007, and the opening served as the beginning of the Oxnard Public Library's month-long Centennial celebration.
- Worked with the community, other City departments, and legislators to raise \$1.3 million to support the new library.

# Study Session Working Papers

FY 2007 - 2009

## Library

## Library Community Outreach

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	379,758	379,394	388,095	405,533	4.49%	405,583
Other Costs	126,240	273,396	273,396	312,787	14.41%	313,650
<b>Total Cost</b>	<b>505,998</b>	<b>652,790</b>	<b>661,491</b>	<b>718,320</b>	<b>8.59%</b>	<b>719,233</b>
<b>Revenue</b>	<b>53,618</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>0.00%</b>	<b>2,300</b>
<b><u>Funding Source</u></b>						
General Fund	505,998	652,790	661,491	718,320	8.59%	719,233
<b>Total All Funding Sources</b>	<b>505,998</b>	<b>652,790</b>	<b>661,491</b>	<b>718,320</b>	<b>8.59%</b>	<b>719,233</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Library Aide III	1.00	1.00	1.00	1.00	1.00
Library Director	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# Study Session Working Papers

FY 2007 - 2009

Library

Library Circulation Services

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## Activities / Functions

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The Library Circulation Services Division is responsible for the following areas in the Main Library:

- Provide excellent customer service to library customers through directional, informational, and circulation assistance, including: checking out and renewing of materials in person and via phone; registering customers for library cards; accepting payments for overdue, lost, and damaged materials; obtaining materials from other libraries through interlibrary loans.
- Provide information in person and via phone regarding applying for a United States passport and serve as a qualified Passport Agent accepting U.S. passport applications.
- Coordinate the Library Volunteer Program by recruiting, training, and supervising volunteers to: shelve and shelf-read the collection; process, clean, and repair materials; teach adult learners to read through the Adult Literacy Program; serve as clerks in the Friends of the Library gift shop; set up and staff book sale tables.

Highlights:

- Issued 22,000 library cards
- Checked out 1,100,000 items to customers
- Accepted \$74,338.85 (as of 5/1/07) in fines and fees, an increase from the projected \$60,000 for the fiscal year.
- Accepted 4,000+ U.S. passport applications, an increase of 80% from FY 2005-06. Expected revenues from passport execution fees are estimated at \$120,000, an increase of \$52,552 from FY 2005-06.
- Took over passport photo service from the Oxnard Public Library Foundation and generated \$16,820 (as of 5/17/07) in revenues.
- Revenues generated from passport execution fees and photo service supported various library programs including the Literacy Outreach Program, the Grand Opening of the South Oxnard Branch Library, and the Library's Centennial Celebration.
- One hundred volunteers contributed 8,544 hours at the library in 2006. Their accomplishments were recognized at a holiday celebration in December 2006 and during National Volunteer Week in April 2007.
- Maintain the Main Library by providing a pleasant, clean, and safe environment for library customers daily and enhance customer service through the automated self check-in system. Customers were provided receipts for the 45,000 items returned with the self check-in system, an increase from FY 2005-06 of over 6,000 items.
- Other reimbursements such as the State Direct Loan and interlibrary loans have provided \$66,746.14 (as of 5/17/07) in revenues.

# Study Session Working Papers

FY 2007 - 2009

## Library

## Library Circulation Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	967,045	908,991	963,999	980,498	1.71%	996,196
Other Costs	371,035	398,557	400,557	396,871	-0.92%	396,897
<b>Total Cost</b>	<b>1,338,080</b>	<b>1,307,548</b>	<b>1,364,556</b>	<b>1,377,369</b>	<b>0.94%</b>	<b>1,393,093</b>
<b>Revenue</b>	<b>380,992</b>	<b>259,600</b>	<b>291,857</b>	<b>259,600</b>	<b>-11.05%</b>	<b>259,600</b>
<b><u>Funding Source</u></b>						
General Fund	1,215,446	1,226,948	1,251,699	1,248,848	-0.23%	1,264,464
Library Grant	122,634	80,600	112,857	128,521	13.88%	128,629
<b>Total All Funding Sources</b>	<b>1,338,080</b>	<b>1,307,548</b>	<b>1,364,556</b>	<b>1,377,369</b>	<b>0.94%</b>	<b>1,393,093</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Library Aide I/II	8.50	8.50	8.50	8.50	8.50
Library Circulation Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>

# Study Session Working Papers

FY 2007 - 2009

Library

Library Information/Reference Services

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## Activities / Functions

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The Library Information/Reference Services Division's primary responsibility is to assist customers in locating information and develop library skills for their educational, informational, and recreational needs. Other responsibilities include:

- Provide adult literacy services
- Provide reference/information services
- Provide instruction for using City and library print and electronic information resources
- Provide computer training and access to word processing software and the Internet
- Select new materials for the library collection
- Maintain and support computer hardware equipment
- Apply for state and federal grants which support public services

Specialized services are offered to:

- Children through library tours, educational programs, story times, summer reading program, reader's advisory, and reference services
- Young adults through educational programs, summer reading program, reference services, and participation in the Teen Council
- Adults through educational programs, literacy tutoring, and in-depth reference services
- Residents and visitors of Oxnard through Internet access

Highlights:

- In FY 2004-2005, 60,062 reference questions were answered; in FY 2005-2006, 57,022 questions were answered. Adult reference services were redesigned to provide more in-depth quality service. 85% of surveyed customers rate the service as "good to excellent."
- The library was recognized by other libraries, a cooperative library system, and the California State Library as an innovative organization heading into this century with great promise--poised and positioned to meet the information needs of the community in a responsive way.
- In FY 2004-2005, 9,262 children attended library programs; in FY 2005-2006, attendance was 9,405. 89% of surveyed customers felt that their children read more due to library programming.
- Received two grants:
  - \$5,000 for Early Learning with Families grant, focusing on teen parents, awarded by the California State Library in 2007
  - "Forever Free: Abraham Lincoln's Journey to Emancipation" - A national traveling exhibit funded by major grants from the National Endowment for the Humanities (NEH) and the Abraham Lincoln Bicentennial Commission
- In FY 2004-2005, 96 students attended computer training workshops; in FY 2005-2006, there were 100 students.
- In 2006, 539 children completed over 2,000 hours of reading in the Summer Reading Program.
- In 2006, 118 teens participated in the Teen Summer Reading Program.
- Approximately 80% of literacy learners reached their personal goals.
- The Literacy Program has more than doubled the number of students it helps during FY 2006-2007.

# Study Session Working Papers

FY 2007 - 2009

## Library

## Library Information/Reference Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	834,595	863,796	905,807	961,159	6.11%	962,292
Other Costs	459,070	389,431	389,431	392,852	0.88%	392,852
<b>Total Cost</b>	<b>1,293,665</b>	<b>1,253,227</b>	<b>1,295,238</b>	<b>1,354,011</b>	<b>4.54%</b>	<b>1,355,144</b>
<b>Revenue</b>	<b>22,990</b>	<b>20,300</b>	<b>20,300</b>	<b>17,300</b>	<b>-14.78%</b>	<b>17,300</b>
<b><u>Funding Source</u></b>						
General Fund	1,293,665	1,253,227	1,295,238	1,354,011	4.54%	1,355,144
<b>Total All Funding Sources</b>	<b>1,293,665</b>	<b>1,253,227</b>	<b>1,295,238</b>	<b>1,354,011</b>	<b>4.54%</b>	<b>1,355,144</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Computer Network Engineer II	0.00	1.00	1.00	1.00	1.00
Librarian I/II	9.50	9.50	9.50	9.50	9.50
Librarian III	1.00	1.00	1.00	1.00	1.00
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00
Literacy Coordinator	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>13.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>

# Study Session Working Papers

FY 2007 - 2009

Library

Library Support Services

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## Activities / Functions

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The Library Support Services Division's primary responsibility is to purchase library materials and technology for the department. Other responsibilities include:

- Plan for future technology-based library services
- Provide access to library print and electronic resources through library catalog and website pages
- Develop new technology projects
- Maintain existing library computer software programs

### Library Materials

- Purchase, catalog, and process library books, CDs, DVDs, videos, cassette tapes, and reference items. Install security devices to prevent theft.
- Maintain computer database records for library catalog
- Repair books, CDs, or DVDs that have been damaged
- Maintain library materials funds accounting system for materials acquisition

### Library Technology

- Design, update, and maintain library websites. The website provides access to electronic library resources and information about library events, services, and collections. It also provides links to Internet resources for businesses, adult literacy, English as a Second Language customers, and children. The websites are <http://www.oxnard.org> and <http://rooms.oxnard.org>.
- Develop the three-year library technology plan to implement new technology systems that enhance customer service. Provide broad major technology project management. Apply for federal program funds to help defray costs.
- Maintain software for the library catalog, library materials checkout, and inventory control computer system.
- Plan and maintain library telephone systems in collaboration with Information Systems.

Highlights:

### Library Materials

- In FY 2005-2006, Support Services purchased and added 21,206 items to the library catalog. In FY 2006-2007 this increased by 12.6% as donated items were cataloged for the new South Oxnard Branch Library.
- 2,500 damaged items are repaired annually and re-shelved into the collection for use by the public. If these items were not repaired, the City would need to spend \$50,000 to replace them.
- During the last two years, over 23,000 items were removed from the library catalog. Items are removed because they are not returned, missing, out-of-date, or too damaged to be repaired.

### Library Technology

- Support Services researched the equipment for the new South Oxnard Branch Library and worked with vendors and consultants to acquire and install:
  - Customer self-checkout and self-return machines
  - Scanning equipment that detects items leaving the building without checkout
  - Wireless Internet access
- A telephone notification system was implemented in January 2007. This system calls customers for items they have requested or are overdue.
- Last year, the library received \$20,954 from a federal program (E-rate) for telecommunications network costs.

# Study Session Working Papers

FY 2007 - 2009

## Library

## Library Support Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	457,318	466,810	488,735	412,517	-15.59%	413,007
Other Costs	124,890	164,383	164,383	171,152	4.12%	170,906
<b>Total Cost</b>	<b>582,208</b>	<b>631,193</b>	<b>653,118</b>	<b>583,669</b>	<b>-10.63%</b>	<b>583,913</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	582,208	631,193	653,118	583,669	-10.63%	583,913
<b>Total All Funding Sources</b>	<b>582,208</b>	<b>631,193</b>	<b>653,118</b>	<b>583,669</b>	<b>-10.63%</b>	<b>583,913</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Computer Network Engineer III	1.00	1.00	1.00	0.00	0.00
Library Aide I/II	3.50	3.50	3.50	3.50	3.50
Library Aide III	1.00	1.00	1.00	1.00	1.00
Systems Analyst III	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>5.50</b>	<b>5.50</b>

# Study Session Working Papers

FY 2007 - 2009

Library

Library Branch Services

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## Activities / Functions

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The Library Branch Services Division's primary responsibilities include:

- Provide resources to customers served by the Colonia and South Oxnard Branch Libraries by circulating library books, periodicals, and audio-visual materials.
- Promote reading and learning through library programs and services for children, young adults, and adults including Internet access computers, Summer Reading Program, and through participation in community outreach events.
- Provide twenty-five hours per week of school homework assistance and computer classes at the South Oxnard Branch Library.

Highlights:

### South Oxnard Branch Library:

- Construction of the new South Oxnard Branch Library began April 13, 2005, with a State grant of \$6 million from the California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000 and a \$4 million match from the City of Oxnard.
- The grand opening of the 23,034 square-foot South Oxnard Branch Library was held on April 19, 2007.
- Ordered and installed library furniture, equipment, and shelving
- Water Division installed the California friendly landscaping.
- Purchased and received 30,000 new items for the new library with embedded Radio Frequency Identification (RFID) technology for security and database link.
- Converted 40,000 items to Radio Frequency Identification (RFID) technology for integration into the new library collection
- During FY 2005-2006, the South Oxnard Center Branch Library:
  - checked out 135,552 items to customers
  - answered 9,905 reference questions
  - presented 157 library programs attended by 5,061 people
- During the first seven months of FY 2006-2007, the library:
  - checked out 67,764 items to customers
  - answered 3,792 reference questions
  - presented 89 library programs attended by 2,355 people

### Colonia Branch Library:

- During FY 2005-2006, the Colonia Library:
  - checked out 37,204 items to customers
  - answered 2,103 reference questions
  - presented 166 library programs attended by 4,019 people
- During the first ten months of FY 2006-2007, the Colonia Library:
  - checked out 33,799 items to customers
  - answered 1,623 reference questions
  - presented 178 library programs attended by 4,196 people

# Study Session Working Papers

FY 2007 - 2009

## Library

## Library Branch Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	469,321	440,633	641,350	727,675	13.46%	726,942
Other Costs	147,398	59,571	114,211	280,655	145.73%	281,042
<b>Total Cost</b>	<b>616,719</b>	<b>500,204</b>	<b>755,561</b>	<b>1,008,330</b>	<b>33.45%</b>	<b>1,007,984</b>
<b>Revenue</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>25,600</b>	<b>64.10%</b>	<b>25,600</b>
<b><u>Funding Source</u></b>						
General Fund	616,719	500,204	755,561	1,008,330	33.45%	1,007,984
<b>Total All Funding Sources</b>	<b>616,719</b>	<b>500,204</b>	<b>755,561</b>	<b>1,008,330</b>	<b>33.45%</b>	<b>1,007,984</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Computer Network Engineer III	0.00	0.00	0.00	1.00	1.00
Librarian I/II	1.00	3.00	3.00	3.00	3.00
Librarian III	1.00	1.00	1.00	1.00	1.00
Library Aide I/II	1.00	2.00	2.00	2.50	2.50
Library Aide III	1.00	1.00	1.00	1.00	1.00
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>5.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.50</b>	<b>9.50</b>

# Study Session Working Papers

FY 2007 - 2009

Library

Carnegie Art Museum

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## Activities / Functions

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The Carnegie Art Museum's primary responsibilities are to enhance the quality of life of residents and foster tourism by providing artistic and cultural enrichment opportunities through significant museum exhibits, education programs, arts events, and stewardship of the City's permanent art collection. The permanent collection, with its focus on California art, was initially created through the donations of citizens in the 1920s. A key responsibility of the Museum is to preserve, manage, and enlarge this collection of 1600 objects containing both regionally and nationally reputed California artists. The collection's current strengths are California Impressionism, photography, and Latino art.

### Highlights:

- Remains as the only museum in Ventura County solely devoted to the fine arts
- Organizes annually 8 to 12 changing exhibits of museum quality art from the permanent collection and/or art-on-loan for the educational advancement of residents and visitors
- Offers a dynamic slate of education programs outreaching to students from kindergarten to college and to lifelong learners
- Partners with the Carnegie Art Museum Cornerstones, a volunteer 501(c)(3) nonprofit support group, to gain additional financial support for programming needs
- Operates highly efficiently and creatively to reach the community compared to other California museums of its size
- Attracts an average of 20,000 visitors annually
- Serves a minimum of 10,000 students annually, from kindergarten to college, through museum education programs
- Serves 80% of Oxnard schools plus schools in the Ventura, Hueneme, Rio, Oceanview, Conejo, Simi Valley, Moorpark and Las Virgenes Unified School Districts through education programs
- Partners with 52 individual schools and organizations such as the Boys & Girls Club, Oxnard Summer Camp, Migrant Education, Ventura County Leadership Academy, Friends of Old Oxnard, and Oxnard Family Circle in presenting educational outreach programs
- Serves Oxnard College, Ventura College, Moorpark College, Brooks Institute, and California State University Channel Islands through college outreach programs
- Offers 18 different educational outreach programs, nearly twice the mean for California museums of 9.7, as published in the "2006 California Association of Museums Survey." Such programs include school tours with hands-on art workshops; classroom art presentations; writing and literature tours; children and teen weekend art classes; adult master art workshops; guest artist presentations to high schools; artist residencies; studio visits; Arcade Poetry Series; gallery talks; book club; exhibit receptions; art history lectures; art collecting lectures; performances; and Family Days.
- Hosts traveling exhibits from institutions with strict lending requirements, such as the Frederick R. Weisman Art Foundation and the Smithsonian Traveling Exhibitions Service
- Achieves exhibit excellence through increased publicity coverage and audience outreach with articles and promotions appearing in the Ventura County Star, VC Reporter, Los Angeles Times "Weekend," Artscene, Santa Barbara Independent, and ArtsLtd

# Study Session Working Papers

FY 2007 - 2009

Library

Carnegie Art Museum

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	229,847	249,656	259,400	261,022	0.63%	263,283
Other Costs	149,174	164,811	169,661	175,837	3.64%	176,421
<b>Total Cost</b>	<b>379,021</b>	<b>414,467</b>	<b>429,061</b>	<b>436,859</b>	<b>1.82%</b>	<b>439,704</b>
<b>Revenue</b>	<b>26,682</b>	<b>26,682</b>	<b>26,682</b>	<b>26,682</b>	<b>0.00%</b>	<b>26,682</b>
<b><u>Funding Source</u></b>						
General Fund	379,021	414,467	429,061	436,859	1.82%	439,704
<b>Total All Funding Sources</b>	<b>379,021</b>	<b>414,467</b>	<b>429,061</b>	<b>436,859</b>	<b>1.82%</b>	<b>439,704</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Cultural Arts Supervisor	1.00	1.00	1.00	1.00	1.00
Event Attendant I/II/III	1.50	1.50	1.50	1.50	1.50
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>



# Study Session Working Papers

FY 2007 - 2009

Library

Notes

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# Study Session Working Papers

FY 2007 - 2009

Library

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# Study Session Working Papers

FY 2007 - 2009

## Police

## Department Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	45,605,105	46,171,100	47,625,224	48,186,891	1.18%	48,735,194
Other Costs	8,250,044	8,211,917	8,124,793	7,930,949	-2.39%	7,953,409
<b>Total Cost</b>	<b>53,855,149</b>	<b>54,383,017</b>	<b>55,750,017</b>	<b>56,117,840</b>	<b>0.66%</b>	<b>56,688,603</b>
<b>Revenue</b>	<b>3,933,459</b>	<b>3,785,500</b>	<b>3,860,500</b>	<b>3,860,500</b>	<b>0.00%</b>	<b>3,860,500</b>
<b><u>Funding Source</u></b>						
101 - General Fund	44,806,980	45,356,593	46,723,593	47,016,367	0.63%	47,613,026
119 - Public Safety Retirement	8,590,357	8,412,094	8,412,094	8,486,075	0.88%	8,459,935
182 - Traffic Safety	271,482	371,212	371,212	338,178	-8.90%	338,574
285 - CDBG	186,330	243,118	243,118	277,220	14.03%	277,068
<b>Total All Funding Sources</b>	<b>53,855,149</b>	<b>54,383,017</b>	<b>55,750,017</b>	<b>56,117,840</b>	<b>0.66%</b>	<b>56,688,603</b>
<b><u>Program</u></b>						
Code Compliance	1,148,395	1,317,524	1,341,006	1,409,754	5.13%	1,430,489
Community Patrol	35,130,424	36,220,540	36,610,984	36,492,326	-0.32%	36,929,210
Criminal Investigation	9,157,747	8,879,979	9,077,803	9,218,419	1.55%	9,246,468
Police Support Services	5,954,716	5,436,411	6,186,594	6,362,919	2.85%	6,400,856
Emergency Communications	2,463,867	2,528,563	2,533,630	2,634,422	3.98%	2,681,580
<b>Total All Programs</b>	<b>53,855,149</b>	<b>54,383,017</b>	<b>55,750,017</b>	<b>56,117,840</b>	<b>0.66%</b>	<b>56,688,603</b>

# Study Session Working Papers

FY 2007 - 2009

Police

Code Compliance

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## Activities / Functions

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### FUNCTIONS

Working with the community by providing solution-oriented enforcement for maintaining clean, safe, prosperous and attractive neighborhoods.

### ACTIVITIES

- Perform inspections of residential and commercial properties to assure compliance with City Code.
- Work with property owners while keeping in mind that the primary goal is compliance rather than enforcement.
- Work as part of the Police Department's beat teams to address quality-of-life issues at the neighborhood level.
- Conduct public awareness campaigns to increase voluntary compliance with City Code.
- When enforcement becomes necessary, utilize civil citations, abatement warrants and criminal complaint filings to ultimately achieve compliance.
- Work assigned neighborhoods as proactively as possible to assure compliance without the need for neighbors to make a complaint.

# Study Session Working Papers

FY 2007 - 2009

## Police

## Code Compliance

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	812,108	990,763	995,745	1,100,005	10.47%	1,119,716
Other Costs	336,287	326,761	345,261	309,749	-10.29%	310,773
<b>Total Cost</b>	<b>1,148,395</b>	<b>1,317,524</b>	<b>1,341,006</b>	<b>1,409,754</b>	<b>5.13%</b>	<b>1,430,489</b>
<b>Revenue</b>	<b>207,329</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>0.00%</b>	<b>160,000</b>
<b><u>Funding Source</u></b>						
General Fund	962,065	1,074,406	1,097,888	1,132,534	3.16%	1,153,421
CDBG	186,330	243,118	243,118	277,220	14.03%	277,068
<b>Total All Funding Sources</b>	<b>1,148,395</b>	<b>1,317,524</b>	<b>1,341,006</b>	<b>1,409,754</b>	<b>5.13%</b>	<b>1,430,489</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Code Compliance Inspector/Park Ranger I/II	8.00	9.00	9.00	9.00	9.00
Code Compliance Manager	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Police Cadet	1.50	0.00	0.00	0.00	0.00
Senior Code Compliance Inspector	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>13.50</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

# Study Session Working Papers

FY 2007 - 2009

Police

Community Patrol

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## Activities / Functions

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### FUNCTIONS

Provide initial response to emergency and routine calls for service and handle preliminary investigations. Provide the residents, business owners, and visitors to the City of Oxnard with a high degree of personalized customer service through prompt, courteous, and professional community policing in a manner that reduces fear, enhances the quality of life and makes maximum use of personnel through efficient and effective partnerships within the community.

### ACTIVITIES

#### Patrol Division

- Patrol Officers, Community Service Officers, and Traffic Service Assistants respond to and handle all calls for police service which includes duties such as crime investigation, traffic collision investigation, and disturbance intervention. Additionally, Patrol Officers are responsible for enforcing the law, deterring crime and working as part of a team to address crime, traffic and quality of life issues in their assigned beat.
- Beat Coordinators, District Officers, and Community Service Officers are responsible for developing and implementing a timely strategy to deal with the crime, traffic and quality-of-life issues within their assigned beats.
- Youth Service Officers are assigned, full-time, to each of the high schools, and part-time to the middle and elementary schools to handle police issues on campus and to break down police/youth barriers. A Senior Officer is the co-director of the Police Activities League.

#### Patrol Support Division

- The Traffic Unit proactively enforces the vehicle code, investigates major collisions, investigates vehicle thefts, plans special events, oversees the school crossing guards, and handles parking ordinance enforcement.
- The Code Regulation Section deals with animal control issues within the City, and enforcement of the alarm control ordinance.
- The Booking Unit processes arrestees and, when appropriate, transports them to Ventura County Jail.

#### Special Operations Division

- The Special Enforcement Unit (SEU) is also the Special Weapons and Tactics (SWAT) team and is tasked, primarily, with gang enforcement. They proactively seek out active gang members, taking enforcement action when appropriate and participate in the prevention/intervention strategies of the Gang Violence Suppression grant. They are also responsible for handling high-risk tactical incidents and providing less lethal and tactical decision making training for all officers. The collaterally assigned Hostage Negotiation Team is part of SWAT.
- The K9 Unit consists of Police Service Dog teams assigned to support patrol shifts in searching for and apprehending suspects and conducting narcotic searches.
- The Surveillance Detail supports all other operational units with covert surveillances of violent and/or wanted offenders.
- The collateral Firearms Unit is responsible for conducting bimonthly range qualification training and firearms maintenance.

# Study Session Working Papers

FY 2007 - 2009

**Police**

**Community Patrol**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	29,869,977	30,436,216	31,589,578	31,810,334	0.70%	32,233,899
Other Costs	5,260,447	5,784,324	5,021,406	4,681,992	-6.76%	4,695,311
<b>Total Cost</b>	<b>35,130,424</b>	<b>36,220,540</b>	<b>36,610,984</b>	<b>36,492,326</b>	<b>-0.32%</b>	<b>36,929,210</b>
<b>Revenue</b>	<b>2,819,252</b>	<b>2,779,000</b>	<b>3,269,000</b>	<b>3,269,000</b>	<b>0.00%</b>	<b>3,269,000</b>
<b><u>Funding Source</u></b>						
General Fund	28,330,146	29,382,514	29,772,958	29,584,298	-0.63%	30,034,767
Public Safety Retirement	6,528,796	6,466,814	6,466,814	6,569,850	1.59%	6,555,869
Traffic Safety	271,482	371,212	371,212	338,178	-8.90%	338,574
<b>Total All Funding Sources</b>	<b>35,130,424</b>	<b>36,220,540</b>	<b>36,610,984</b>	<b>36,492,326</b>	<b>-0.32%</b>	<b>36,929,210</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Animal Safety Officer	3.00	3.00	3.00	3.00	3.00
Assistant Police Chief	1.00	1.00	1.00	1.00	1.00
Community Service Officer	8.00	8.00	9.00	9.00	9.00
Crossing Guard	10.50	10.50	10.50	10.50	10.50
Police Commander	6.00	6.00	6.00	6.00	6.00
Police Officer I/II	148.00	147.00	150.00	150.00	150.00
Police Officer III	15.00	16.00	16.00	16.00	16.00
Police Sergeant	18.00	18.00	18.00	18.00	18.00
Police Service Officer	8.00	8.00	8.00	8.00	8.00
Senior Animal Safety Officer	1.00	1.00	1.00	1.00	1.00
Senior Police Service Officer	1.00	1.00	1.00	1.00	1.00
Senior Traffic Service Assistant	3.00	3.00	3.00	3.00	3.00
Traffic Service Assistant I/II	15.00	15.00	15.00	15.00	15.00
<b>Total All Classifications</b>	<b>238.50</b>	<b>238.50</b>	<b>242.50</b>	<b>242.50</b>	<b>242.50</b>

# Study Session Working Papers

FY 2007 - 2009

Police

Criminal Investigation

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## Activities / Functions

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### FUNCTIONS

Provide investigative, analytical, and crime victim services to the residents of Oxnard that maximize high quality, efficiency, and coordination with the criminal justice system. All efforts will focus on and promote the safety of the community and its residents.

### ACTIVITIES

#### Major Crimes Investigations

- Investigate homicides, suspicious deaths, and serious officer-involved incidents. This includes “cold case” homicides.
- Work closely with the Ventura County District Attorney’s Office in the preparation of homicide cases for prosecution.
- Work joint operations with other County, State and Federal agencies including, but not limited to: California State Parole, DOJ, FBI, US Marshal, and ICE.
- Respond to crime scenes, collect and preserve evidence relevant to investigations, including the processing of such materials.
- Test fire, catalog, and compare ballistics data for investigative purposes.

#### Violent Crime Investigations

- Investigate violent crimes against persons, including aggravated assaults, attempted murders, robberies, kidnappings, and gang-related crimes. Graffiti offenses, which have shown an increased trend of violent behavior, are also investigated.
- Collect, analyze, and disseminate information concerning the activities of organized criminal groups, emerging criminal groups, hate-based organizations, and terrorist groups.
- Maintain the City’s two gang injunctions against the Colonia Chiques and Southside Chiques gangs.
- Develop reports on gang activity, and disseminate information to law enforcement resources.
- Serve as a direct point of contact to the community for the purpose of addressing graffiti issues, as well as outreach to encourage community participation in the anti-graffiti strategy.

#### Sexual Assault and Domestic Violence Investigations

- Investigate crimes related to domestic violence and sexual assault, including but not limited to: spousal and domestic battery, rape, attempted rape, sexual battery, child endangerment, child molestation, dependent elder abuse.
- Provide intake services to victims of recent crime, and provide necessary referrals to a variety of victim assistance agencies.

#### Property Crimes Investigations

- Investigate property crimes including: thefts; vehicle, commercial, and residential burglaries; fraud and forgery; and arson.
- Provide outreach to owners and managers of local properties the opportunity to participate in the Crime Free Multi-Housing Program, which seeks to encourage crime prevention strategies on properties in the Oxnard community, including crime prevention through environmental design (CPTED) and a zero-tolerance approach towards criminal behavior by tenants or their guests.

#### Street Narcotics Detail and the Ventura County Combined Agencies Team (VCAT)

- Conduct investigations into the sales, transportation and distribution of illegal drugs within the City of Oxnard.
- Interdict the flow of narcotics into Ventura County.
- Investigate reports of narcotic activity based upon officer observations, informant information, or complaints from the community.
- Seize assets derived from the illegal sales of drugs.
- Interact with other local, state and federal agencies to assist in narcotics investigations and the prosecution of these cases.
- Dismantle clandestine drug laboratories encountered in Ventura County.

#### Crime Analysis

- Provide statistical and analytical support to the investigators, special units, and patrol.
- Respond to requests for information regarding criminal activity from the general public, outside agencies and members of the Oxnard Police Department. Develop reports, maps and graphs for use in the effective deployment of resources.
- Download and convert calls for service data from the Department’s computer aided dispatch system.
- Statistical support for the gang injunctions, alcohol abatement, Weed and Seed projects, the GVS grant, and special projects.
- Ensure compliance regarding sex registrants pursuant to California Penal Code Section 290.

# Study Session Working Papers

FY 2007 - 2009

## Police

## Criminal Investigation

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	8,096,702	7,889,586	7,933,116	7,895,573	-0.47%	7,919,009
Other Costs	1,061,045	990,393	1,144,687	1,322,846	15.56%	1,327,459
<b>Total Cost</b>	<b>9,157,747</b>	<b>8,879,979</b>	<b>9,077,803</b>	<b>9,218,419</b>	<b>1.55%</b>	<b>9,246,468</b>
<b>Revenue</b>	<b>456,565</b>	<b>417,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00%</b>	<b>2,500</b>
<b><u>Funding Source</u></b>						
General Fund	7,455,941	7,231,462	7,429,286	7,646,009	2.92%	7,684,036
Public Safety Retirement	1,701,806	1,648,517	1,648,517	1,572,410	-4.62%	1,562,432
<b>Total All Funding Sources</b>	<b>9,157,747</b>	<b>8,879,979</b>	<b>9,077,803</b>	<b>9,218,419</b>	<b>1.55%</b>	<b>9,246,468</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Assistant Police Chief	1.00	1.00	1.00	1.00	1.00
Community Service Officer	3.00	3.00	1.00	1.00	1.00
Crime Analysis Data Technician	0.00	0.00	1.00	1.00	1.00
Crime Analyst I/II	2.00	2.00	2.00	2.00	2.00
Criminalist	1.00	1.00	1.00	1.00	1.00
Data Entry Operator I/II	0.00	0.50	0.50	0.50	0.50
Evidence Technician I/II	2.00	2.00	2.00	2.00	2.00
Missing Persons Specialist	0.00	0.00	1.00	1.00	1.00
Police Cadet	1.00	1.00	0.00	0.00	0.00
Police Commander	1.00	1.00	1.00	1.00	1.00
Police Officer I/II	18.00	18.00	15.00	15.00	15.00
Police Officer III	17.00	17.00	17.00	17.00	17.00
Police Sergeant	5.00	5.00	5.00	5.00	5.00
Sex Registrant Specialist	0.00	0.00	1.00	1.00	1.00
Victim Services Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>52.00</b>	<b>52.50</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>

# Study Session Working Papers

FY 2007 - 2009

Police

Police Support Services

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## Activities / Functions

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### FUNCTIONS

- Provide quality customer service to the public, City employees and other agencies
- Recruit and hire qualified personnel and provide continual training to them
- Ensure the highest level of professionalism amongst Division employees
- Assure responsible stewardship and management of financial resources
- Provide information systems that support Department operations
- Receive and store all incoming property and efficiently manage all evidence
- Adhere to existing laws that govern public records to ensure transparent operations

### ACTIVITIES

#### Professional Standards

- Develop and administer hiring processes for sworn and civilian applicants
- Develop and maintain the Department's training plan
- Ensure the Department is meeting state and Department training requirements
- Liaison with Human Resources to coordinate industrial injury cases involving Department personnel
- Coordinate annual promotional processes
- Investigate complaints of misconduct against employees
- Conduct audits of Department processes to ensure best practices and policies are practiced

#### Business Office

- Prepare budget deliverables and continuously monitor budget activity
- Provide oversight for grants and asset forfeiture
- Process purchase orders and requisitions.
- Provide payroll entry and overtime accounting

#### Records

- Handle general public calls for non-emergency requests and requests for information
- Gather, record and distribute information that is essential to the investigative, arrest, and judicial processes
- Transcribe dictated police reports

#### Property/Evidence

- Preserve all incoming property from contamination, theft or loss
- Maintain chain of custody tracking information on all property and evidence received
- Ensure all releases and dispositions of property are legal and properly documented
- Conduct audits and inventories of property and evidence
- Compile court packets on all subjects arrested and booked and ensure timeliness of filing

#### Information Technology

- Computer Aided Dispatch – Provide public safety computer aided dispatch of emergency services for Police and Fire
- Records Management System – Administer core investigation and analysis database for Police and Fire
- Mobile Data Computers – Support mobile data access for field units
- Internet – Develop the Department's public-facing site for community involvement, crime stats, and daily webcasts
- Department Intranet – Develop the portal through which all web-based enterprise systems are made accessible
- Office Systems – Maintain 344 Windows PCs, handheld computers, and numerous other peripherals and printers
- Data Center – Operate 37 servers and network infrastructure for connecting to storefronts, fire stations, and Ambulance

# Study Session Working Papers

FY 2007 - 2009

## Police

## Police Support Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	4,589,880	4,528,818	4,776,001	4,990,014	4.48%	5,025,103
Other Costs	1,364,836	907,593	1,410,593	1,372,905	-2.67%	1,375,753
<b>Total Cost</b>	<b>5,954,716</b>	<b>5,436,411</b>	<b>6,186,594</b>	<b>6,362,919</b>	<b>2.85%</b>	<b>6,400,856</b>
<b>Revenue</b>	<b>450,313</b>	<b>429,000</b>	<b>429,000</b>	<b>429,000</b>	<b>0.00%</b>	<b>429,000</b>
<b><u>Funding Source</u></b>						
General Fund	5,594,961	5,139,648	5,889,831	6,019,104	2.19%	6,059,222
Public Safety Retirement	359,755	296,763	296,763	343,815	15.86%	341,634
<b>Total All Funding Sources</b>	<b>5,954,716</b>	<b>5,436,411</b>	<b>6,186,594</b>	<b>6,362,919</b>	<b>2.85%</b>	<b>6,400,856</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Account Clerk I/II	2.00	2.00	2.00	2.00	2.00
Administrative Assistant (C)	0.00	0.00	1.00	1.00	1.00
Administrative Services Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	1.00	1.00
Community Affairs Manager	1.00	1.00	1.00	1.00	1.00
Community Service Officer	3.00	3.00	2.00	2.00	2.00
Computer Network Engineer III	3.00	3.00	3.00	3.00	3.00
Data Entry Operator I/II	3.00	3.75	3.75	3.75	3.75
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Police Cadet	2.75	0.50	0.50	0.50	0.50
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00	1.00
Police Records Manager	1.00	1.00	1.00	1.00	1.00
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
Police Records Technician I/II	13.00	15.25	15.25	15.25	15.25
Police Records Technician III	3.00	3.00	3.00	3.00	3.00
Police Sergeant	3.00	3.00	3.00	3.00	3.00
Police Word Processor I/II	8.25	7.50	7.50	7.50	7.50
Police Word Processor III	1.00	1.00	1.00	1.00	1.00
Programmer Analyst	2.00	2.00	2.00	2.00	2.00
Property and Evidence Custodian	1.00	1.00	1.00	1.00	1.00
Senior Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Senior Administrative Secretary (C)	1.00	1.00	0.00	0.00	0.00
Support Services Manager	1.00	1.00	1.00	1.00	1.00
Systems Analyst I/II/III	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>57.00</b>	<b>57.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>

# Study Session Working Papers

FY 2007 - 2009

Police

Emergency Communications

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## Activities / Functions

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### FUNCTIONS

Provide the community and all public safety personnel with the highest and most efficient communication and dispatch services possible. This service must be expedient, courteous and professional.

### ACTIVITIES

#### Receive Calls from the Public

- Be an exemplary representative of both the Police and Fire Departments through the use of positive customer service
- Receive emergency and non-emergency calls requesting police, animal control, code enforcement, fire or medical services
- Determine the nature and location of requests while being an active listener
- Ask questions pertinent to the caller's needs and make appropriate referrals and/or provide reasonable alternatives to callers
- Provide appropriate and accurate Emergency Medical Dispatch (EMD) instructions
- Control the conversation, follow a logical order of obtaining information and keep the caller on the line when appropriate
- Enter necessary and complete information quickly and efficiently into the Computer Aided Dispatch (CAD) system
- Classify and prioritize calls properly, adjusting the priority as necessary if the situation changes
- Obtain enhanced information during critical events to insure the safety of responders and citizens
- Continuously update the radio dispatcher with any new information
- Respect the confidentiality of the caller and the information received

#### Dispatch and Monitor First Responders

- Dispatch, respond to and manage the needs of firefighters, police officers and other responders, such as code enforcement officers and animal control officers, through the use of radio, computer and telephone equipment
- Type while simultaneously performing other tasks, including handling multiple radio frequencies simultaneously
- Know city geography including Police and Fire beat boundaries and districts, landmarks and common streets
- Be able to hear and respond to other activity in the Communications Center while continuing to effectively monitor the radio
- Maintain current and correct documentation in CAD of all incident activity
- Monitor pending calls and those currently being handled by responders while prioritizing pending calls appropriately
- Assign the appropriate number of responders in a logical geographical deployment plan using both routine and alternate resources while keeping in mind responder assignment responsibilities
- Have a flexible approach to the operations plan and adapt deployment as needed while maintaining responder safety
- Make decisions reflecting the need to upgrade response and provide resource acquisition and management based on individual situations
- Maintain contact and keep an accurate status of all units on an assigned frequency
- Comprehend radio traffic using a variety of tactics including call sign identification, voice recognition and the ability to discern who is talking when multiple units are transmitting simultaneously
- Take action appropriately to responder requests, including anticipating their needs in advance
- Appropriately answer every radio transmission, even if initially missed or only partially understood

#### Perform Support Tasks

- Retrieve information from a variety of computer sources relating to wanted persons, stolen vehicles, stolen personal property, vehicle registrations, license status and other information
- Understand and be able to read back and translate all computer returns quickly and accurately
- Provide non-emergency calls, such as, ordering tow trucks, requesting stand-by public works emergency service, or contacting appropriate agencies
- Relay information to and provide assistance to other police and fire agencies in response to mutual aid needs
- Promptly handle notification requests simultaneously with radio or phone duties
- Handle requests from other city employees and provide information or referrals

# Study Session Working Papers

FY 2007 - 2009

## Police

## Emergency Communications

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	2,236,438	2,325,717	2,330,784	2,390,965	2.58%	2,437,467
Other Costs	227,429	202,846	202,846	243,457	20.02%	244,113
<b>Total Cost</b>	<b>2,463,867</b>	<b>2,528,563</b>	<b>2,533,630</b>	<b>2,634,422</b>	<b>3.98%</b>	<b>2,681,580</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	2,463,867	2,528,563	2,533,630	2,634,422	3.98%	2,681,580
<b>Total All Funding Sources</b>	<b>2,463,867</b>	<b>2,528,563</b>	<b>2,533,630</b>	<b>2,634,422</b>	<b>3.98%</b>	<b>2,681,580</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Communications Manager	1.00	1.00	1.00	1.00	1.00
Communications Training Coordinator	1.00	1.00	1.00	1.00	1.00
Public Safety Dispatcher I/II	19.00	19.00	19.00	19.00	19.00
Public Safety Dispatcher III	5.00	5.00	5.00	5.00	5.00
<b>Total All Classifications</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>



# Study Session Working Papers

FY 2007 - 2009

Police

Notes

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# Study Session Working Papers

FY 2007 - 2009

Police

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# Study Session Working Papers

FY 2007 - 2009

## Public Works

## Department Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	31,250,129	30,791,769	31,916,934	32,950,633	3.24%	33,343,880
Other Costs	93,280,380	73,888,368	74,710,168	74,123,165	-0.79%	74,358,559
<b>Total Cost</b>	<b>124,530,509</b>	<b>104,680,137</b>	<b>106,627,102</b>	<b>107,073,798</b>	<b>0.42%</b>	<b>107,702,439</b>
<b>Revenue</b>	<b>105,770,659</b>	<b>102,955,937</b>	<b>103,286,217</b>	<b>102,512,995</b>	<b>-0.75%</b>	<b>102,840,588</b>
<b><u>Funding Source</u></b>						
101 - General Fund	14,139,783	13,691,458	13,895,414	13,249,887	-4.65%	13,351,958
118 - Air Pollution Buydown	141,000	148,050	148,050	148,050	0.00%	148,050
121 - Waterway Assessment	797,258	491,412	716,412	491,412	-31.41%	491,412
181 - State Gas Tax	3,541,659	3,467,244	3,467,244	3,757,111	8.36%	3,812,690
182 - Traffic Safety	682,949	608,788	608,788	569,822	-6.40%	569,832
213 - TDA/LTF 4	573,112	692,387	692,387	702,277	1.43%	702,461
601 - Water Operating	27,322,915	21,119,871	21,702,612	21,690,501	-0.06%	21,670,500
608 - Water Security	412,520	430,804	437,454	488,525	11.67%	492,360
611 - Wastewater Collection	6,871,360	5,095,008	5,211,495	5,005,140	-3.96%	5,015,374
621 - Wastewater Treatment	17,016,537	10,316,490	11,030,250	10,892,773	-1.25%	10,907,474
631 - Solid Waste	39,181,112	35,419,777	35,499,037	35,644,752	0.41%	35,880,311
633 - Solid Waste Developer Fee	96,473	175,000	175,000	125,000	-28.57%	125,000
651 - Golf Course	4,026,268	3,315,437	3,348,548	3,529,360	5.40%	3,529,310
735 - Facilities Maintenance	2,896,213	3,362,652	3,348,652	3,934,196	17.49%	4,067,572
741 - Equipment Maintenance	6,831,350	6,345,759	6,345,759	6,844,992	7.87%	6,938,135
<b>Total All Funding Sources</b>	<b>124,530,509</b>	<b>104,680,137</b>	<b>106,627,102</b>	<b>107,073,798</b>	<b>0.42%</b>	<b>107,702,439</b>

## **Branch**

Administrative Services	1,273,079	1,453,250	1,467,995	1,667,195	13.57%	1,667,545
Construction and Design Services	4,245,284	3,931,787	3,999,180	3,697,949	-7.53%	3,616,590
Utilities Services	90,900,917	72,556,950	74,055,848	73,846,691	-0.28%	74,091,019
Maintenance Services	28,111,229	26,738,150	27,104,079	27,861,963	2.80%	28,327,285
<b>Total All Branches</b>	<b>124,530,509</b>	<b>104,680,137</b>	<b>106,627,102</b>	<b>107,073,798</b>	<b>0.42%</b>	<b>107,702,439</b>



# Study Session Working Papers

FY 2007 - 2009

## Public Works Administrative Services

## Branch Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	522,332	667,012	681,757	731,908	7.36%	731,588
Other Costs	750,747	786,238	786,238	935,287	18.96%	935,957
<b>Total Cost</b>	<b>1,273,079</b>	<b>1,453,250</b>	<b>1,467,995</b>	<b>1,667,195</b>	<b>13.57%</b>	<b>1,667,545</b>
<b>Revenue</b>	<b>595,843</b>	<b>622,251</b>	<b>622,251</b>	<b>997,421</b>	<b>60.29%</b>	<b>997,586</b>
<b><u>Funding Source</u></b>						
101 - General Fund	558,967	612,813	627,558	816,868	30.17%	817,034
118 - Air Pollution Buydown	141,000	148,050	148,050	148,050	0.00%	148,050
213 - TDA/LTF 4	573,112	692,387	692,387	702,277	1.43%	702,461
<b>Total All Funding Sources</b>	<b>1,273,079</b>	<b>1,453,250</b>	<b>1,467,995</b>	<b>1,667,195</b>	<b>13.57%</b>	<b>1,667,545</b>
<b><u>Program</u></b>						
Public Works Administration	389,429	408,692	417,416	719,421	72.35%	719,586
Transportation Planning	169,538	204,121	210,142	97,447	-53.63%	97,448
Transit Services	714,112	840,437	840,437	850,327	1.18%	850,511
<b>Total All Programs</b>	<b>1,273,079</b>	<b>1,453,250</b>	<b>1,467,995</b>	<b>1,667,195</b>	<b>13.57%</b>	<b>1,667,545</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Administrative Services

Public Works Administration

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## Activities / Functions

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Perform vital administrative, financial and technological services for the Public Works Department as a whole. Facilitate and support a broad array of activities to external stakeholders and internal customers.

### Functional Areas

- Customer Service/Call Center
- Community Outreach and Education
- Administrative Support to Executive Staff
- Work Orders
- Budget Development, Monitoring, and Control
- Process Improvement
- Purchasing, Procurement, and Contract Administration

**Summary** – The above functional areas will advance the Public Works Department’s productivity and efficiency, enhance internal and external customer service, effectuate long term planning, and improve interagency working relationships.

**Customer Service/Call Center** –The Call Center responds to 86,700 calls related to the Administration, Maintenance, Design & Construction Services, and Utilities Branches of the Public Works Department. As the department reorganization continues to develop, capitalizing on communication technology and existing customer service systems has enabled the Call Center to become the central communication link to residents for a consistent and unified customer service work order system that provides timely responses to customer needs. The ability to track inquiry and response data from point of contact to completion will assist in future development of the Call Center operation.

**Community Outreach and Education** – This group has enhanced communication with residents, increasing awareness of and participation in Public Works issues and events. The Outreach and Education group coordinates such events as the Children’s Water Science Exploratorium, Children’s Transportation Safety Fair, Earth Day, and Coastal Cleanup Day, which hosted over 6,000 children and residents in 2006. Additionally, the group creates and distributes *City Works*, the official Public Works newsletter to the community. The newsletter informs Oxnard residents of events and processes, and encourages community involvement. This group has streamlined internal communications such as weekly traffic updates (road closures, etc.) and updating work request forms to maximize efficiency of department processes in the Capital Improvement Project team and Call Center. They have further improved communication with residents regarding impacts of Capital Improvement Projects such as street resurfacing and other road construction.

**Administrative Support to Executive Staff** – The Public Works Department reorganization has consolidated the executive staff and their administrative support staff to maximize effective use of human resources. Combining the executive staff and their support team will enable cross-training, ensure consistent and improved levels of service and enhanced communication inside the City and with residents.

**Process Improvement** – Embracing a department-wide continuous improvement concept will provide enhanced levels of accountability and responsibility throughout the Public Works Department. Constant evaluation of adopted processes is designed to improve, expand, and develop an efficient streamlined process.

**Centralized Payment Processing Center** – The creation of this group will maximize use of human resources and eliminates duplication of effort in the Purchasing, Procurement, and Contract Administration functions across the Public Works Branches. Application of a centralized concept in both the department’s operating and capital budgets will achieve added value.

**Work Orders –Budget Development, Monitoring, and Control** – Use of these tools will result in more effective fiscal management. The implementation of a unified work order system ensures consistent response to assigned tasks; concise accountability and reporting; and uses data for continued enhancement of processes.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Administrative Services

## Public Works Administration

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	274,601	419,485	428,209	533,775	24.65%	533,551
Other Costs	114,828	-10,793	-10,793	185,646	-1820.06%	186,035
<b>Total Cost</b>	<b>389,429</b>	<b>408,692</b>	<b>417,416</b>	<b>719,421</b>	<b>72.35%</b>	<b>719,586</b>
<b>Revenue</b>	<b>383,540</b>	<b>386,251</b>	<b>386,251</b>	<b>719,421</b>	<b>86.26%</b>	<b>719,586</b>
<b><u>Funding Source</u></b>						
General Fund	389,429	408,692	417,416	719,421	72.35%	719,586
<b>Total All Funding Sources</b>	<b>389,429</b>	<b>408,692</b>	<b>417,416</b>	<b>719,421</b>	<b>72.35%</b>	<b>719,586</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Assistant	0.00	0.00	0.00	1.00	1.00
Administrative Secretary III	0.00	0.00	0.00	1.00	1.00
Administrative Services Manager	0.00	0.00	0.00	1.00	1.00
Public Works Director	0.00	0.00	0.00	1.00	1.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Administrative Services

Transportation Planning

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## Activities / Functions

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The mission and purpose of the Transportation Planning Division is to establish Oxnard as a recognized regional and national leader in the efficient planning, development, and execution of public inter-modal transit, transportation improvements, all while considering related air quality concerns.

With these goals in mind, the City's Transportation Planning Division seeks to:

- Maximize opportunities for improving Oxnard's traffic and transportation network.
- Develop strategic plans for transit-related capital improvements.
- Facilitate design and construction of freeway interchanges along the Highway 1/Highway 101 corridor including Oxnard Boulevard at Highway 101, Rice Avenue at Highway 101, and Del Norte Boulevard at Highway 101
- Develop Oxnard as a leader in sensitivity toward air quality issues through involvement in county-wide air quality planning and mitigation.
- Pursue funding alternatives, such as Air Pollution Buy Down Funds, for funding low emission vehicles for the City's fleet.
- Provide staff support to Oxnard City Council's members on the boards of the Air Pollution Control District (APCD), South Coast Area Transit (SCAT), Ventura County Transportation Commission (VCTC), Regional Defense Partnership for the 21<sup>st</sup> Century, and Point Mugu Regional Airport Authority; offering technical assistance and recommendations where appropriate.
- Assist in the development of the transportation element to the City's General Plan Update.
- Implement capital projects recommended in the Bicycle and Pedestrian Facilities Master Plan.
- Manage transit-related capital improvement projects with the assistance of related Design & Construction Service staff. These projects include (but are not limited to) the Oxnard Boulevard bicycle and pedestrian path, long-term parking lots on East Fourth Street and East Fifth Street in association with the Oxnard Transportation Center, the Oxnard Transportation Center bilingual sign program, and Highway 101 interchange projects and port-intermodal related transportation planning concerns.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Administrative Services

## Transportation Planning

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	120,584	126,573	132,594	65,778	-50.39%	65,767
Other Costs	48,954	77,548	77,548	31,669	-59.16%	31,681
<b>Total Cost</b>	<b>169,538</b>	<b>204,121</b>	<b>210,142</b>	<b>97,447</b>	<b>-53.63%</b>	<b>97,448</b>
<b>Revenue</b>	<b>5,375</b>	<b>12,000</b>	<b>12,000</b>	<b>6,000</b>	<b>-50.00%</b>	<b>6,000</b>
<b><u>Funding Source</u></b>						
General Fund	169,538	204,121	210,142	97,447	-53.63%	97,448
<b>Total All Funding Sources</b>	<b>169,538</b>	<b>204,121</b>	<b>210,142</b>	<b>97,447</b>	<b>-53.63%</b>	<b>97,448</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Project Manager	1.00	1.00	1.00	0.50	0.50
<b>Total All Classifications</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Administrative Services

Transit Services

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## Activities / Functions

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The mission and goals of the Transit Services Division are to enhance and improve the public transportation system serving Oxnard residents, visitors, and businesses alike through the provision and availability of efficient and affordable public transportation.

From this foundation, the City's Transit Services Division:

- Develops strategic plans for transit-related capital improvements.
- Seeks new funding, including state, federal and local grants to maximize public transportation opportunities.
- Further seeks additional sources of transit funding through coordination with the staff of the Ventura County Transportation Commission (VCTC) and staff of South Coast Area Transit (SCAT) to optimize opportunities for improving Oxnard's Public Transportation System.
- Develops and maintains strong relationships with the City's transit providers, managers, staff, and transit patrons. The division partners with SCAT, VCTC, Metrolink, Amtrak, and Ventura Intercity Service Transit Authority (VISTA) to optimize transit opportunities and provide the best public transit system possible.
- Manages all aspects of the Oxnard Transportation Center (OTC), ensuring the availability of safe, attractive and comprehensive public transportation.
- Coordinates OTC activities and future development in accordance with the Oxnard Downtown Master Plan.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Administrative Services

## Transit Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	127,147	120,954	120,954	132,355	9.43%	132,270
Other Costs	586,965	719,483	719,483	717,972	-0.21%	718,241
<b>Total Cost</b>	<b>714,112</b>	<b>840,437</b>	<b>840,437</b>	<b>850,327</b>	<b>1.18%</b>	<b>850,511</b>
<b>Revenue</b>	<b>206,928</b>	<b>224,000</b>	<b>224,000</b>	<b>272,000</b>	<b>21.43%</b>	<b>272,000</b>
<b><u>Funding Source</u></b>						
Air Pollution Buydown	141,000	148,050	148,050	148,050	0.00%	148,050
TDA/LTF 4	573,112	692,387	692,387	702,277	1.43%	702,461
<b>Total All Funding Sources</b>	<b>714,112</b>	<b>840,437</b>	<b>840,437</b>	<b>850,327</b>	<b>1.18%</b>	<b>850,511</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Project Manager	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



# Study Session Working Papers

FY 2007 - 2009

Public Works Administrative Services

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# Study Session Working Papers

FY 2007 - 2009

Public Works Administrative Services

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# Study Session Working Papers

FY 2007 - 2009

## Public Works Construction and Design Services

## Branch Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	3,022,303	2,914,369	2,981,762	2,720,911	-8.75%	2,725,437
Other Costs	1,222,981	1,017,418	1,017,418	977,038	-3.97%	891,153
<b>Total Cost</b>	<b>4,245,284</b>	<b>3,931,787</b>	<b>3,999,180</b>	<b>3,697,949</b>	<b>-7.53%</b>	<b>3,616,590</b>
<b>Revenue</b>	<b>3,287,964</b>	<b>2,669,735</b>	<b>2,669,735</b>	<b>2,275,401</b>	<b>-14.77%</b>	<b>2,275,401</b>
<b><u>Funding Source</u></b>						
101 - General Fund	3,091,735	3,013,854	3,081,247	2,366,117	-23.21%	2,284,396
181 - State Gas Tax	470,600	309,145	309,145	1,016,529	228.82%	1,016,890
182 - Traffic Safety	682,949	608,788	608,788	315,303	-48.21%	315,304
<b>Total All Funding Sources</b>	<b>4,245,284</b>	<b>3,931,787</b>	<b>3,999,180</b>	<b>3,697,949</b>	<b>-7.53%</b>	<b>3,616,590</b>
<b><u>Program</u></b>						
Eng. Design & Contract Admin.	1,175,437	1,092,847	1,137,923	1,577,698	38.65%	1,491,167
Const. Services - Streets	1,504,726	1,445,019	1,451,670	1,290,871	-11.08%	1,295,571
Traffic Eng. & Operations	1,207,498	988,721	988,721	393,214	-60.23%	393,685
Surveying Services	357,623	405,200	420,866	436,166	3.64%	436,167
<b>Total All Programs</b>	<b>4,245,284</b>	<b>3,931,787</b>	<b>3,999,180</b>	<b>3,697,949</b>	<b>-7.53%</b>	<b>3,616,590</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Construction and Design Services

Eng. Design & Contract Admin.

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## Activities / Functions

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The function and purpose of the Engineering Design and Contract Administration Division is to provide comprehensive engineering, design, contract procurement, contract administration, and construction management support services for the improvement of the City's infrastructure systems through the implementation of capital improvement and rehabilitation projects.

With these functions and principles in mind, the City's Engineering Design and Contract Administration Division provides contract procurement and construction administration services for Capital Improvement Program (CIP) and other projects as required. The Division's staff of professional civil engineers, consultants and staff routinely administer the contracts and tasks of contracted consultants and provides oversight of consultant designs in accordance with the City's goals, standards and regulations.

Working with intra-agencies, the Engineering Design and Contract Administration Division implements recommended capital projects identified in the adopted water, wastewater, storm drain and other master plans utilizing the experience and expertise of the City's Design, Contract Administration, Procurement, Survey, Landscape Architects and Inspection staff.

Outside of other City agencies and divisions, the Division provides extensive engineering services and assistance to consultants on specific projects such as the Rice Avenue/Highway 101 interchange improvement project and the Oxnard Boulevard/Highway 101 improvement project. These projects and others are completed in conjunction with other outside local, state and federal agencies such as CalTrans and SCAT to ensure they are designed and engineered to the highest of safety and professional standards, as well as required city, state and federal standards.

Given the Division's experience and expertise, staff oversees and merges projects of different types into single projects to enhance efficiency and has achieved and developed cost-savings through economies of scale through construction techniques such as the implementation of "curb-to-curb" design and subsequent construction.

Additionally, as a component of the City's overall CIP goals, the Engineering Design and Contract Administration Division completes the design of single-and multi-fiscal year capital improvement projects.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Construction and Design Services

## Eng. Design & Contract Admin.

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	943,463	909,794	954,870	1,190,593	24.69%	1,191,015
Other Costs	231,974	183,053	183,053	387,105	111.47%	300,152
<b>Total Cost</b>	<b>1,175,437</b>	<b>1,092,847</b>	<b>1,137,923</b>	<b>1,577,698</b>	<b>38.65%</b>	<b>1,491,167</b>
<b>Revenue</b>	<b>1,070,063</b>	<b>865,900</b>	<b>865,900</b>	<b>1,063,371</b>	<b>22.81%</b>	<b>1,063,371</b>
<b><u>Funding Source</u></b>						
General Fund	1,175,437	1,092,847	1,137,923	1,322,207	16.19%	1,235,751
State Gas Tax	0	0	0	255,491		255,416
<b>Total All Funding Sources</b>	<b>1,175,437</b>	<b>1,092,847</b>	<b>1,137,923</b>	<b>1,577,698</b>	<b>38.65%</b>	<b>1,491,167</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Assistant Civil Engineer	1.00	1.00	1.00	1.00	1.00
Civil Engineer	0.00	0.00	0.00	1.00	1.00
Construction & Maintenance Engineer	0.00	0.00	0.00	0.50	0.50
Construction Project Coordinator	1.00	1.00	1.00	0.00	0.00
Design & Construction Services Manager	0.00	1.00	1.00	1.00	1.00
Engineering/Survey Technician I/II	2.00	2.00	2.00	2.00	2.00
Landscape Architect	0.00	0.00	0.00	1.00	1.00
Senior Civil Engineer	2.00	2.00	2.00	2.00	2.00
Supervising Civil Engineer	1.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.50</b>	<b>9.50</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Construction and Design Services

Const. Services - Streets

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## Activities / Functions

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The function and purpose of the Construction Services Division is to improve the quality of public works construction in Oxnard by providing City programs, homeowners, businesses, developers and contractors with efficient, high-quality and timely public construction services.

In accordance with these objectives, the City's Construction Services Division has consistently improved the quality of public infrastructure constructed by and for the City through the efficient inspection of capital improvement and private development projects. Same day inspection services are also provided to contractors.

Given the Division's highly-skilled and experienced staff, a high level of inspection, professional oversight and quality control has resulted in decreased construction costs, decreased future maintenance costs, and extended service life from capital improvement projects, saving taxpayers money both now and in the future.

With respect to the future, computers and technology seems to change daily. The Construction Services Division maintains the highest level of technical proficiency through training and application of the latest, important hi-tech computer software, hardware and other related equipment.

To ensure that the public is aware of the Division's activities and especially to reduce the impact of ongoing construction projects on commuters and the public in general, the Construction Services Division conducts extensive community outreach. This broadened public awareness of construction activities and their (temporary) impact on the community includes advertising in local print media, local radio and other outreach efforts. Recently, the Division produced public service announcements which were broadcast on KVTA (AM-1520) to inform the public of the ongoing downtown development project. Construction Services Staff also attend neighborhood council meetings and regularly provide current information for posting on the City website.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Construction and Design Services

## Const. Services - Streets

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,110,759	1,082,921	1,089,572	920,781	-15.49%	925,037
Other Costs	393,967	362,098	362,098	370,090	2.21%	370,534
<b>Total Cost</b>	<b>1,504,726</b>	<b>1,445,019</b>	<b>1,451,670</b>	<b>1,290,871</b>	<b>-11.08%</b>	<b>1,295,571</b>
<b>Revenue</b>	<b>1,780,086</b>	<b>1,479,835</b>	<b>1,479,835</b>	<b>920,130</b>	<b>-37.82%</b>	<b>920,130</b>
<b><u>Funding Source</u></b>						
General Fund	1,504,726	1,445,019	1,451,670	593,613	-59.11%	598,347
State Gas Tax	0	0	0	697,258		697,224
<b>Total All Funding Sources</b>	<b>1,504,726</b>	<b>1,445,019</b>	<b>1,451,670</b>	<b>1,290,871</b>	<b>-11.08%</b>	<b>1,295,571</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Civil Engineer	0.50	0.50	0.50	0.00	0.00
Construction & Maintenance Engineer	0.00	0.00	0.00	0.50	0.50
Construction Inspector I/II	7.00	7.00	7.00	2.00	2.00
Construction Project Coordinator	0.00	0.00	0.00	2.00	2.00
Construction Project Manager	0.00	0.00	0.00	1.00	1.00
Management Analyst II	0.00	0.00	0.00	1.00	1.00
Outreach/Education Specialist	0.00	0.00	0.00	0.40	0.40
Senior Construction/Building Inspector	2.00	2.00	2.00	1.00	1.00
Street Maintenance & Repair Manager	0.00	0.00	0.00	1.00	1.00
<b>Total All Classifications</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>8.90</b>	<b>8.90</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Construction and Design Services

Traffic Eng. & Operations

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## Activities / Functions

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The mission of the Traffic Engineering Division is to provide for the safe, proficient and maximized flow of motorized vehicle, bicycle and pedestrian traffic throughout the City.

With this goal as a foundation, the City's Traffic Engineers perform a number of regular and important duties. For example, the Division routinely reviews high traffic accident locations and potentially hazardous locations, making responsive recommendations. Measures including traffic calming efforts, such as speed humps and signal light synchronization, are implemented to address these concerns.

Preventing traffic congestion is another important concern, especially as Oxnard grows. This is accomplished by analyzing traffic flow and patterns, by reviewing the traffic impacts of new and proposed city development and increased density, and by making engineering and Capital Improvement Program (CIP) recommendations to address these concerns. This involves review of E.I.R.'s, Traffic Studies, Parking Studies, Specific Plans and other development related documents. Also included is work with the City's traffic model and advising consultants of the scope of the traffic studies.

Staff constantly monitors and controls the broad and high-tech citywide traffic signal system to optimize performance. This is done in conjunction with CalTrans, Ventura County and the City of Port Hueneme (including Naval Base Ventura County). The Division quickly responds to malfunctions and changing traffic patterns (both in the long and short term).

The Traffic Engineering Division is also tasked with minimizing the ongoing maintenance cost for traffic control devices through the use of developing technologies including low energy LED signal lamps and long lasting pavement marking, and by maintaining related equipment at its optimal condition. Additional energy savings are realized through the replacement of electrified and illuminated high-level mast arm mounted signs with non-powered reflective high-level mast arm mounted signs.

The Division communicates with the public routinely in regards to improving traffic safety with special emphasis on pedestrian and bicycle safety (especially with respect to children under 15 years of age). Speed reduction is also addressed through outreach in residential neighborhoods in association with local law enforcement. This involves attending neighborhood council meetings and developing programs to address specific needs such as the Permit Parking Program, the Speed Hump Program, the On Street Handicap Parking Program and the Oversized Vehicle Ordinance. The Division cooperates with the Oxnard Police Department on related annual efforts such as the federal "Click It or Ticket" seat belt campaign as well.

Outside of the Division's labor with public agencies and intra-agency communication, staff also works with contractors working in and on the public right-of-way to ensure the safety of construction zones and transportation routes for oversized loads. The Division's staff also works with contractors constructing roadway improvements including traffic signal installations and modifications, and reviewing and approving traffic control plans.

When necessary, the Division's expertise is employed to defend the City in traffic related lawsuits. Staff can produce and provide documents, maps and schematics to support the City in depositions and in court.

Other duties involving the Traffic Engineering Division's personnel include applying for grant funding to finance projects from local, state and federal sources; working with SCAT to facilitate bus routes; reviewing and updating the City's 2020 General Plan and reviewing development engineering plans to enhance safety through the effective placement of traffic control devices including traffic signal and street lamps.

Lastly, the Traffic Engineering Division assists in the updating and maintenance of the City's Standard Plates such that contractors build to the highest City standards, improving the City's image. This involves the development of policies and guidelines pertaining to traffic related issues to ensure the City's compliance with Federal and State guidelines.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Construction and Design Services

## Traffic Eng. & Operations

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	672,514	591,364	591,364	279,914	-52.67%	279,866
Other Costs	534,984	397,357	397,357	113,300	-71.49%	113,819
<b>Total Cost</b>	<b>1,207,498</b>	<b>988,721</b>	<b>988,721</b>	<b>393,214</b>	<b>-60.23%</b>	<b>393,685</b>
<b>Revenue</b>	<b>185,500</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>-100.00%</b>	<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	53,949	70,788	70,788	14,131	-80.04%	14,131
State Gas Tax	470,600	309,145	309,145	63,780	-79.37%	64,250
Traffic Safety	682,949	608,788	608,788	315,303	-48.21%	315,304
<b>Total All Funding Sources</b>	<b>1,207,498</b>	<b>988,721</b>	<b>988,721</b>	<b>393,214</b>	<b>-60.23%</b>	<b>393,685</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Assistant Traffic Engineer	1.00	1.00	1.00	0.00	0.00
Associate Traffic Design Engineer	1.00	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Traffic Signal Repairer I/II	2.00	2.00	2.00	2.00	2.00
Traffic Signal Technician	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Construction and Design Services

Surveying Services

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## **Activities / Functions**

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The function and purpose of the Surveying Division is to improve the quality of public works projects in Oxnard by providing City programs, private surveyors, engineers and contractors with professional, high quality, and timely survey services.

To meet these goals, the City's Surveyors provide a number of related services including map checking services for developers, design engineers and contractors. This work is performed within established time frames including five-day design surveys; same-day construction staking and seven-day map checking services. The City's Surveyors also provide same-day research services to private surveyors, engineers and property owners.

The Surveying Division also improves the quality of public infrastructure constructed by and for the City through efficient surveying services of capital improvement and private development projects. As part of this goal, the prompt and accurate preparation of public utilities and right-of-way easements is always a consideration for the Division.

The Surveying Division's dedicated staff strives to maintain its better than ninety-eight percent track record when it comes to response times for survey requests, staking requests and the work products of the survey team. To maintain this high-level of success and accuracy, the City's Surveyors continue to invest in advanced and emerging technologies including laser equipment, GPS hardware and software and advanced computer technologies such as AutoCAD software and related equipment.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Construction and Design Services

## Surveying Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	295,567	330,290	345,956	329,623	-4.72%	329,519
Other Costs	62,056	74,910	74,910	106,543	42.23%	106,648
<b>Total Cost</b>	<b>357,623</b>	<b>405,200</b>	<b>420,866</b>	<b>436,166</b>	<b>3.64%</b>	<b>436,167</b>
<b>Revenue</b>	<b>252,315</b>	<b>288,000</b>	<b>288,000</b>	<b>291,900</b>	<b>1.35%</b>	<b>291,900</b>
<b><u>Funding Source</u></b>						
General Fund	357,623	405,200	420,866	436,166	3.64%	436,167
<b>Total All Funding Sources</b>	<b>357,623</b>	<b>405,200</b>	<b>420,866</b>	<b>436,166</b>	<b>3.64%</b>	<b>436,167</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
City Surveyor	1.00	1.00	1.00	1.00	1.00
Engineering/Survey Technician II	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician/Survey Chief	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



# Study Session Working Papers

FY 2007 - 2009

Public Works Construction and Design Services

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Notes



# Study Session Working Papers

FY 2007 - 2009

Public Works Construction and Design Services

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# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Branch Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	16,581,171	16,467,460	16,467,460	17,384,601	5.57%	17,495,260
Other Costs	74,319,746	56,089,490	57,588,388	56,462,090	-1.96%	56,595,759
<b>Total Cost</b>	<b>90,900,917</b>	<b>72,556,950</b>	<b>74,055,848</b>	<b>73,846,691</b>	<b>-0.28%</b>	<b>74,091,019</b>
<b>Revenue</b>	<b>82,669,726</b>	<b>79,439,424</b>	<b>79,769,704</b>	<b>79,503,426</b>	<b>-0.33%</b>	<b>79,592,426</b>
<b><u>Funding Source</u></b>						
601 - Water Operating	27,322,915	21,119,871	21,702,612	21,690,501	-0.06%	21,670,500
608 - Water Security	412,520	430,804	437,454	488,525	11.67%	492,360
611 - Wastewater Collection	6,871,360	5,095,008	5,211,495	5,005,140	-3.96%	5,015,374
621 - Wastewater Treatment	17,016,537	10,316,490	11,030,250	10,892,773	-1.25%	10,907,474
631 - Solid Waste	39,181,112	35,419,777	35,499,037	35,644,752	0.41%	35,880,311
633 - Solid Waste Developer Fee	96,473	175,000	175,000	125,000	-28.57%	125,000
<b>Total All Funding Sources</b>	<b>90,900,917</b>	<b>72,556,950</b>	<b>74,055,848</b>	<b>73,846,691</b>	<b>-0.28%</b>	<b>74,091,019</b>
<b><u>Program</u></b>						
Water Procurement	23,390,088	16,120,901	16,578,009	16,088,447	-2.95%	15,968,174
Water Conservation & Education	0	0	0	361,696		363,800
Water Production	1,396,870	2,122,333	2,247,966	1,661,848	-26.07%	2,094,728
Water Distribution	2,535,957	2,876,637	2,876,637	3,578,510	24.40%	3,243,798
Water Security & Contamination Prevention	412,520	430,804	437,454	488,525	11.67%	492,360
Source Control	919,637	1,520,863	1,529,972	1,566,323	2.38%	1,569,559
Storm Water Quality Management	726,127	673,838	687,002	717,830	4.49%	724,465
Collection System Maintenance & Upgrades	4,654,580	2,242,763	2,303,162	2,127,407	-7.63%	2,127,670
Flood Control	571,016	657,544	691,359	593,580	-14.14%	593,680
Laboratory Services	1,525,571	1,523,237	1,534,439	1,442,037	-6.02%	1,451,508
Treatment Plant Operations	7,379,064	5,430,283	6,011,350	5,741,626	-4.49%	5,746,776
Treatment Plant Maintenance & Upgrades	8,111,902	3,362,970	3,484,461	3,709,110	6.45%	3,709,190
Environmental Resources Planning	4,726,704	1,441,363	1,438,278	1,401,090	-2.59%	1,594,595
Waste Reduction & Education	657,860	680,030	683,115	575,711	-15.72%	575,113
Environmental Resources Residential Collection	5,124,801	5,285,939	5,365,199	4,604,597	-14.18%	4,631,511
Environmental Resources Commercial Collection	3,054,350	3,095,528	3,095,528	3,610,004	16.62%	3,623,825
Environmental Resources Industrial Collection	1,342,199	1,411,579	1,411,579	1,670,097	18.31%	1,668,657
Environmental Resources Processing & Disposal	24,371,671	23,680,338	23,680,338	23,908,253	0.96%	23,911,610
<b>Total All Programs</b>	<b>90,900,917</b>	<b>72,556,950</b>	<b>74,055,848</b>	<b>73,846,691</b>	<b>-0.28%</b>	<b>74,091,019</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Water Procurement

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## Activities / Functions

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The Water Procurement Program meets the City's increasing water resource obligations through effective leadership and efficient organization, with comprehensive planning, protecting future water resources through effective fiscal management, and by advocating mutually beneficial interagency working relationships.

The Procurement Program provides the planning and business functions of the City's water enterprise. The Water Procurement Program negotiates and manages agreements with water wholesale agencies and regulatory agencies, in order to develop new water supplies and to protect and manage current supplies. The Program works to develop the City's recycled water program, which will help to meet future water demands; as well as it works to develop the City's water demand management programs, which will reduce water waste and encourage efficient use of water by all customers. The Water Procurement Program works closely with the Water Treatment, Water Distribution, Water Conservation and Education, and Water Security and Contamination Prevention Programs on development of Division policies, employee recruitment and retention, employee development and training, budget development, fiscal review, rate setting, and grant writing and administration.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Water Procurement

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	892,014	905,305	905,305	641,395	-29.15%	643,997
Other Costs	22,498,074	15,215,596	15,672,704	15,447,052	-1.44%	15,324,177
<b>Total Cost</b>	<b>23,390,088</b>	<b>16,120,901</b>	<b>16,578,009</b>	<b>16,088,447</b>	<b>-2.95%</b>	<b>15,968,174</b>
<b>Revenue</b>	<b>28,847,105</b>	<b>25,534,902</b>	<b>25,534,902</b>	<b>25,378,545</b>	<b>-0.61%</b>	<b>25,387,545</b>
<b><u>Funding Source</u></b>						
Water Operating	23,390,088	16,120,901	16,578,009	16,088,447	-2.95%	15,968,174
<b>Total All Funding Sources</b>	<b>23,390,088</b>	<b>16,120,901</b>	<b>16,578,009</b>	<b>16,088,447</b>	<b>-2.95%</b>	<b>15,968,174</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Account Clerk I/II	0.00	0.00	0.00	0.20	0.20
Account Clerk III	0.00	0.00	0.00	0.20	0.20
Administrative Assistant*	1.00	1.00	1.00	0.00	0.00
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Administrative Services Manager	0.00	1.00	1.00	0.00	0.00
Administrative Technician	0.00	0.00	0.00	0.33	0.33
Computer Network Engineer I/II	1.00	0.00	0.00	0.00	0.00
Data Entry Operator I/II	0.00	0.00	0.00	0.20	0.20
Management Analyst I/II*	1.00	1.00	1.00	0.00	0.00
Management Analyst III	0.00	0.00	0.00	0.34	0.34
Office Assistant I/II	1.00	1.00	1.00	1.60	1.60
Outreach/Education Specialist	0.00	0.00	0.00	0.60	0.60
Public Works Director*	1.00	1.00	1.00	0.00	0.00
Senior Water Distribution Operator	1.00	1.00	1.00	0.00	0.00
Utility Services Manager	0.00	0.00	0.00	0.33	0.33
Water Conservation/Outreach Coordinator	1.00	1.00	1.00	0.00	0.00
Water Conservation/Outreach Technician	2.00	2.00	2.00	0.00	0.00
Water Programs Manager	1.00	1.00	1.00	0.50	0.50
Water Projects Manager	1.00	1.00	1.00	1.00	1.00
Water Resources Manager	1.00	1.00	1.00	0.50	0.50
Water Superintendent	1.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>6.80</b>	<b>6.80</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Water Conservation & Education

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## **Activities / Functions**

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The Water Conservation and Education Program protects future water resources through effective conservation practices by providing education and training, funding opportunities, and technical assistance to all customers in Oxnard.

This Program provides for the planning, coordinating and implementation of efficient utilization of sources of supply. Activities include the review and analysis of Citywide water usage; preparation and dissemination of public information materials; providing follow-up and response to inquires and complaints; compiling and verifying data; providing incentives to local businesses and individuals to conserve water; and the reporting of water conservation programs. The Conservation Program works closely with Water Procurement to review rate setting and Water Distribution to review system losses.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Water Conservation & Education

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	0	0	0	178,596		180,700
Other Costs	0	0	0	183,100		183,100
<b>Total Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,696</b>		<b>363,800</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
Water Operating	0	0	0	361,696		363,800
<b>Total All Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,696</b>		<b>363,800</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Water Conservation/Outreach Coordinator	0.00	0.00	0.00	1.00	1.00
Water Conservation/Outreach Technician	0.00	0.00	0.00	2.00	2.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Water Production

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## Activities / Functions

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The Water Treatment Program supplies the City's customers with a reliable potable water supply that is both aesthetically pleasing and meets or exceeds current Federal and State drinking water standards.

Water Treatment produces a blended potable water product that is aesthetically pleasing and meets or exceeds all federal and state water quality standards. The Water Treatment Program produces approximately 25% of the City's water supply through City-owned water wells in three wellfields; blends this locally-produced water with water purchased from regional wholesale water agencies; treats the water; and transmits it to the City's water distribution system via five blending stations. Using a computerized system with remote monitoring devices and data communication equipment, the Program monitors the sources of supply, the treatment and blending operations at the blending stations, and the operation of water distribution system. The Water Treatment Program also maintains, repairs, rehabilitates, and replaces the assets associated with the three wellfields, the emergency power generation equipment, the treatment systems, the blending stations, and the water system control and monitoring equipment.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Water Production

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	616,876	726,845	726,845	731,360	0.62%	749,240
Other Costs	779,994	1,395,488	1,521,121	930,488	-38.83%	1,345,488
<b>Total Cost</b>	<b>1,396,870</b>	<b>2,122,333</b>	<b>2,247,966</b>	<b>1,661,848</b>	<b>-26.07%</b>	<b>2,094,728</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
Water Operating	1,396,870	2,122,333	2,247,966	1,661,848	-26.07%	2,094,728
<b>Total All Funding Sources</b>	<b>1,396,870</b>	<b>2,122,333</b>	<b>2,247,966</b>	<b>1,661,848</b>	<b>-26.07%</b>	<b>2,094,728</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Chief Operator	1.00	1.00	1.00	1.00	1.00
Senior Water Treatment Operator	1.00	1.00	1.00	1.00	1.00
Water Treatment Operator I/II/III	5.00	5.00	5.00	5.00	5.00
<b>Total All Classifications</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Water Distribution

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## Activities / Functions

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The Water Distribution Program provides high-quality operation and maintenance of the City's water distribution system, and responsibly provide the most cost-effective customer service by accurate meter reading, installing, testing and exchanging water meters, and responding promptly to customer concerns

Water Distribution provides for the maintenance of the City's extensive water distribution system that delivers water to the City's approximately 38,600 customers; reads, tests and exchanges the water meters for these customers; plans and constructs new customer connections to the distribution system; and reviews and conditions proposed new additions to the system. The Water Distribution Program performs unidirectional flushing of the distribution piping, in order to maintain water quality throughout. The Program performs accurate metering, leak detection, leak repairs, and piping rehabilitation and replacements, in order to maintain system water quality, adequate pressures and flows, and to ensure reliability of the system and cost equity to customers. The Program also maintains the City's fire hydrants, in order to ensure that they are fully-functional for fire suppression activities. The Water Distribution Program staff also responds to all customer service requests in a timely and courteous fashion.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Water Distribution

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,985,751	1,923,321	1,923,321	2,275,244	18.30%	2,290,532
Other Costs	550,206	953,316	953,316	1,303,266	36.71%	953,266
<b>Total Cost</b>	<b>2,535,957</b>	<b>2,876,637</b>	<b>2,876,637</b>	<b>3,578,510</b>	<b>24.40%</b>	<b>3,243,798</b>
<b>Revenue</b>	<b>5,685</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
Water Operating	2,535,957	2,876,637	2,876,637	3,578,510	24.40%	3,243,798
<b>Total All Funding Sources</b>	<b>2,535,957</b>	<b>2,876,637</b>	<b>2,876,637</b>	<b>3,578,510</b>	<b>24.40%</b>	<b>3,243,798</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Chief Operator	1.00	1.00	1.00	1.00	1.00
Meter Reader	4.00	5.00	5.00	5.00	5.00
Meter Repair Worker	4.00	4.00	4.00	4.00	4.00
Senior Meter Reader	1.00	1.00	1.00	1.00	1.00
Senior Meter Repair Worker	1.00	1.00	1.00	1.00	1.00
Senior Water Distribution Operator	1.00	1.00	1.00	2.00	2.00
Solid Waste Compliance Specialist	0.00	0.00	0.00	1.32	1.32
Water Distribution Operator I	8.00	8.00	8.00	8.00	8.00
Water Distribution Operator II	3.00	3.00	3.00	3.00	3.00
Water Systems Operator I/II/III	1.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>26.32</b>	<b>26.32</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Water Security & Contamination Prevention

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## Activities / Functions

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The Water Security and Contamination Prevention Program continually monitors the quality of water delivered to the City's customers throughout the water distribution system and maintain security to the water system facilities.

Water Security and Contamination Prevention provides the monitoring of water quality, management of the City's water security systems, and oversight of customers' backflow prevention devices. The Water Security and Contamination Prevention Program conducts sampling and analysis, manages contract laboratories, maintains records, and reports to regulatory agencies regarding the water quality of the City's source waters, treated water at the blending stations, and water within the distribution system. The Program analyzes risks to the security of the water system, and plans and carries out projects and programs to minimize those risks. The Program also oversees several thousand private backflow prevention devices, which prevent the activities of customers from causing contamination to the City's water distribution system, including reviewing and conditioning development projects, inspecting installations, distributing test notices, maintaining records, and enforcing state and local regulations.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Water Security & Contamination Prevention

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	266,480	208,781	208,781	266,543	27.67%	270,378
Other Costs	146,040	222,023	228,673	221,982	-2.93%	221,982
<b>Total Cost</b>	<b>412,520</b>	<b>430,804</b>	<b>437,454</b>	<b>488,525</b>	<b>11.67%</b>	<b>492,360</b>
<b>Revenue</b>	<b>526,320</b>	<b>600,912</b>	<b>600,912</b>	<b>600,912</b>	<b>0.00%</b>	<b>600,912</b>
<b><u>Funding Source</u></b>						
Water Security	412,520	430,804	437,454	488,525	11.67%	492,360
<b>Total All Funding Sources</b>	<b>412,520</b>	<b>430,804</b>	<b>437,454</b>	<b>488,525</b>	<b>11.67%</b>	<b>492,360</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Water Regulatory Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
Water Regulatory Compliance Technician I/II	2.00	2.00	2.00	2.00	2.00
<b>Total All Classifications</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Source Control

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## Activities / Functions

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The Source Control Program provides regulatory compliance services to other City programs, the City's industrial and business community, the Naval Base Ventura County (Point Mugu and Port Hueneme) and the City of Port Hueneme to ensure dependable treatment and collection system operations and regulatory compliance.

The Source Control Program is a regulatory agency established to protect water quality for approximately 2,400 commercial and industrial customers. The program is designed to reduce the level of pollutants discharged by industry and other non-domestic wastewater sources into municipal sewer systems, and thereby, reduce the amount of pollutants released into the environment through wastewater. The objectives of this program are to prevent pollutants from industrial facilities from passing through the OWTP untreated; to protect the OWTP from the threat posed by untreated industrial wastewater, including explosion, fire, and interference with the treatment process; and to improve the quality of effluents and sludges so that they can be used for beneficial purposes.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Source Control

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	572,764	539,907	539,907	595,053	10.21%	595,028
Other Costs	346,873	980,956	990,065	971,270	-1.90%	974,531
<b>Total Cost</b>	<b>919,637</b>	<b>1,520,863</b>	<b>1,529,972</b>	<b>1,566,323</b>	<b>2.38%</b>	<b>1,569,559</b>
<b>Revenue</b>	<b>348,727</b>	<b>265,000</b>	<b>265,000</b>	<b>270,000</b>	<b>1.89%</b>	<b>270,000</b>
<b><u>Funding Source</u></b>						
Wastewater Collection	919,637	1,520,863	1,529,972	1,566,323	2.38%	1,569,559
<b>Total All Funding Sources</b>	<b>919,637</b>	<b>1,520,863</b>	<b>1,529,972</b>	<b>1,566,323</b>	<b>2.38%</b>	<b>1,569,559</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Account Clerk I/II	0.00	0.00	0.00	0.16	0.16
Account Clerk III	0.00	0.00	0.00	0.16	0.16
Administrative Secretary III	0.50	0.50	0.50	0.50	0.50
Data Entry Operator I/II	0.50	0.50	0.50	0.16	0.16
Environmental/Safety Manager	0.25	0.00	0.00	0.00	0.00
Management Analyst III	0.00	0.25	0.25	0.00	0.00
Office Assistant I/II	0.00	0.00	0.00	0.30	0.30
Outreach/Education Specialist	0.00	0.00	0.00	0.20	0.20
Senior Wastewater Environmental Specialist	1.00	1.00	1.00	1.00	1.00
Source Control Inspector II	1.00	1.00	1.00	1.00	1.00
Source Control Technician	0.75	0.75	0.75	0.75	0.75
Technical Services Manager	0.50	0.50	0.50	0.50	0.50
Wastewater Environmental Specialist	2.00	2.00	2.00	2.00	2.00
<b>Total All Classifications</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.73</b>	<b>6.73</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Storm Water Quality Management

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## Activities / Functions

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The Storm Water Quality Management Program provides services that emphasize coordination with other City programs and compliance with the Countywide National Pollutant Discharge Elimination System (NPDES) Storm Water Permit.

Storm water discharges are generated by runoff from land and impervious areas such as paved streets, parking lots, and building rooftops during rainfall and snow events that often contain pollutants in quantities that could adversely affect water quality. Most storm water discharges are considered point sources and require coverage by an NPDES permit. The objectives of this program is to enhance, protect and preserve water quality in the City of Oxnard water bodies using proactive and innovative ideas for preservation of biodiversity, ecological viability and human health. This program works on a countywide team with other public agencies, private enterprise, the environmental community and the general public to locally implement Clean Water Act requirements.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Storm Water Quality Management

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	384,853	418,060	418,060	391,897	-6.26%	398,423
Other Costs	341,274	255,778	268,942	325,933	21.19%	326,042
<b>Total Cost</b>	<b>726,127</b>	<b>673,838</b>	<b>687,002</b>	<b>717,830</b>	<b>4.49%</b>	<b>724,465</b>
<b>Revenue</b>	<b>671,476</b>	<b>611,851</b>	<b>611,851</b>	<b>562,167</b>	<b>-8.12%</b>	<b>562,167</b>
<b><u>Funding Source</u></b>						
Wastewater Collection	726,127	673,838	687,002	717,830	4.49%	724,465
<b>Total All Funding Sources</b>	<b>726,127</b>	<b>673,838</b>	<b>687,002</b>	<b>717,830</b>	<b>4.49%</b>	<b>724,465</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Data Entry Operator I/II	0.50	0.50	0.50	0.00	0.00
Environmental/Safety Manager	0.25	0.00	0.00	0.00	0.00
Management Analyst III	0.00	0.25	0.25	0.00	0.00
Senior Wastewater Environmental Specialist	1.00	1.00	1.00	1.00	1.00
Source Control Technician	0.25	0.25	0.25	0.25	0.25
Technical Services Manager	0.50	0.50	0.50	0.50	0.50
Utility Services Manager	0.00	0.20	0.20	0.05	0.05
Wastewater Environmental Specialist	2.00	2.00	2.00	2.00	2.00
Wastewater Superintendent	0.20	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>3.80</b>	<b>3.80</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Collection System Maintenance & Upgrades

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## Activities / Functions

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The Collection System Maintenance and Upgrades Program provides maintenance, repair and upgrade service for the City's wastewater collection system, including over 400 miles of sewer lines and 16 lift stations, on both a routine and emergency basis in a cost efficient, customer oriented manner.

This program's maintenance activities fall into two basic categories - "Phase Cleaning" and "Grease Cutting." Phase Cleaning is a hydro cleaning procedure, which removes accumulated material and debris from the interior of the sewer pipe to keep it open and flowing to full capacity. By scheduling different sections of the system, the entire system receives a high-pressure flush at least once a year. Grease Cutting utilizes high-pressure to clean areas of the City with a large concentration of restaurants to minimize the possibility of wastewater overflows. The program provides services to approximately 33,200 residential customers and 2,400 commercial and industrial customers.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Collection System Maintenance & Upgrades

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	849,844	897,297	897,297	830,507	-7.44%	830,768
Other Costs	3,804,736	1,345,466	1,405,865	1,296,900	-7.75%	1,296,902
<b>Total Cost</b>	<b>4,654,580</b>	<b>2,242,763</b>	<b>2,303,162</b>	<b>2,127,407</b>	<b>-7.63%</b>	<b>2,127,670</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
Wastewater Collection	4,654,580	2,242,763	2,303,162	2,127,407	-7.63%	2,127,670
<b>Total All Funding Sources</b>	<b>4,654,580</b>	<b>2,242,763</b>	<b>2,303,162</b>	<b>2,127,407</b>	<b>-7.63%</b>	<b>2,127,670</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary III	0.50	0.50	0.50	0.00	0.00
Administrative Technician	1.00	1.00	1.00	0.00	0.00
Civil Engineer	0.25	0.25	0.25	0.25	0.25
Electrician/Instrumentation Technician	0.20	0.20	0.20	0.20	0.20
Instrumentation Technician	0.15	0.15	0.15	0.15	0.15
Senior Wastewater Collection Operator	1.00	1.00	1.00	1.00	1.00
Senior Wastewater Mechanic	1.00	2.00	2.00	1.00	1.00
Transport Operator	0.50	0.50	0.50	0.00	0.00
Treatment Plant Electrician	0.50	0.50	0.50	0.50	0.50
Utility Services Manager	0.00	0.20	0.20	0.09	0.09
Wastewater Collection Operator I/II	4.00	4.00	4.00	4.00	4.00
Wastewater Collection Supervisor	0.50	0.50	0.50	0.50	0.50
Wastewater Maintenance Manager	0.25	0.25	0.25	0.25	0.25
Wastewater Maintenance Supervisor	0.50	0.50	0.50	0.50	0.50
Wastewater Mechanic II	1.00	0.00	0.00	0.00	0.00
Wastewater Superintendent	0.20	0.00	0.00	0.00	0.00
Water Programs Manager	0.00	0.00	0.00	0.25	0.25
Water Resources Manager	0.00	0.00	0.00	0.25	0.25
<b>Total All Classifications</b>	<b>11.55</b>	<b>11.55</b>	<b>11.55</b>	<b>8.94</b>	<b>8.94</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Flood Control

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## **Activities / Functions**

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The Flood Control Program provides maintenance, repair and upgrade service for the City's storm water collection system, including its catch basins, lift stations and drainage pipes and ditches, on both a routine and emergency basis. This program is also responsible for maintaining structural Best Management Practices (BMP) and provides storm patrols during inclement weather conditions.

The Flood Control Program operates, maintains and upgrades the service of 3,500 catch basins, 4 lift stations, and 450 miles of drainage pipes and ditches for the City's storm water collection system. Additionally, this program maintains 200 Best Management Practices structural devices and provides storm patrols during storm events to minimize flooding conditions.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Flood Control

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	228,936	257,239	257,239	215,463	-16.24%	215,563
Other Costs	342,080	400,305	434,120	378,117	-12.90%	378,117
<b>Total Cost</b>	<b>571,016</b>	<b>657,544</b>	<b>691,359</b>	<b>593,580</b>	<b>-14.14%</b>	<b>593,680</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
Wastewater Collection	571,016	657,544	691,359	593,580	-14.14%	593,680
<b>Total All Funding Sources</b>	<b>571,016</b>	<b>657,544</b>	<b>691,359</b>	<b>593,580</b>	<b>-14.14%</b>	<b>593,680</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Transport Operator	0.50	0.50	0.50	0.00	0.00
Wastewater Collection Operator I/II	2.00	2.00	2.00	2.00	2.00
Wastewater Collection Supervisor	0.50	0.50	0.50	0.50	0.50
Wastewater Maintenance Manager	0.25	0.25	0.25	0.25	0.25
<b>Total All Classifications</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>2.75</b>	<b>2.75</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Laboratory Services

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## **Activities / Functions**

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The Laboratory Services Program provides analytical services that emphasize timely, cost-effective and legally defensible laboratory data for the Wastewater Treatment Plant, Source Control and Storm Water Quality Management Programs and provide assistance to other City programs and outside entities.

This program conducts in excess of 24,500 analyses on water, wastewater and biosolids samples annually and uses state of the art analytical equipment to test for metals and other pollutants. A fully equipped microbiology laboratory tests for coliforms and other bacteria in the City's wastewater treatment system. Through stringent Quality Control/Quality Assurance, this program produces the most accurate and reliable data possible to protect the ocean water and environment.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Laboratory Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	544,389	553,644	553,644	612,418	10.62%	614,671
Other Costs	981,182	969,593	980,795	829,619	-15.41%	836,837
<b>Total Cost</b>	<b>1,525,571</b>	<b>1,523,237</b>	<b>1,534,439</b>	<b>1,442,037</b>	<b>-6.02%</b>	<b>1,451,508</b>
<b>Revenue</b>	<b>93,315</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0.00%</b>	<b>75,000</b>
<b><u>Funding Source</u></b>						
Wastewater Treatment	1,525,571	1,523,237	1,534,439	1,442,037	-6.02%	1,451,508
<b>Total All Funding Sources</b>	<b>1,525,571</b>	<b>1,523,237</b>	<b>1,534,439</b>	<b>1,442,037</b>	<b>-6.02%</b>	<b>1,451,508</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Chemist	1.00	1.00	1.00	1.00	1.00
Environmental/Safety Manager	0.25	0.00	0.00	0.00	0.00
Laboratory Assistant	1.00	1.00	1.00	1.00	1.00
Laboratory Supervisor	1.00	1.00	1.00	1.00	1.00
Laboratory Technician	2.00	2.00	2.00	2.00	2.00
Management Analyst III	0.00	0.25	0.25	0.00	0.00
Solid Waste Compliance Specialist	0.00	0.00	0.00	1.32	1.32
Utility Services Manager	0.00	0.20	0.20	0.05	0.05
Wastewater Operations Manager	0.25	0.25	0.25	0.25	0.25
Wastewater Superintendent	0.20	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>5.70</b>	<b>5.70</b>	<b>5.70</b>	<b>6.62</b>	<b>6.62</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Treatment Plant Operations

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## Activities / Functions

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The Treatment Plant Operations Program provides enhanced wastewater treatment services that emphasize dependable operations, long-term biosolids and effluent reuse, regulatory compliance, and low stable user rates.

This program is responsible for operating the Treatment Plant which utilizes primary and secondary treatment and anaerobic sludge digestion to treat approximately 25 million gallons of wastewater each day or 9 billion gallons each year. Treated effluent is discharged to the Pacific Ocean in compliance with applicable State and federal laws and regulations. The Treatment Plant handles incoming flows from approximately 33,200 residential customers and 2,400 commercial and industrial customers of the City's of Oxnard and Port Hueneme, the Port Hueneme and Point Mugu naval bases, the Air National Guard base and a portion of Camarillo and some unincorporated areas of Ventura County. In addition, the Treatment Plant uses air scrubbers to remove odors from the treatment process to minimize adverse impacts to surrounding businesses and residences.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Treatment Plant Operations

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	2,356,011	2,114,843	2,114,843	2,294,494	8.49%	2,299,320
Other Costs	5,023,053	3,315,440	3,896,507	3,447,132	-11.53%	3,447,456
<b>Total Cost</b>	<b>7,379,064</b>	<b>5,430,283</b>	<b>6,011,350</b>	<b>5,741,626</b>	<b>-4.49%</b>	<b>5,746,776</b>
<b>Revenue</b>	<b>15,628,821</b>	<b>13,855,620</b>	<b>14,175,620</b>	<b>14,330,302</b>	<b>1.09%</b>	<b>14,330,302</b>
<b><u>Funding Source</u></b>						
Wastewater Treatment	7,379,064	5,430,283	6,011,350	5,741,626	-4.49%	5,746,776
<b>Total All Funding Sources</b>	<b>7,379,064</b>	<b>5,430,283</b>	<b>6,011,350</b>	<b>5,741,626</b>	<b>-4.49%</b>	<b>5,746,776</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Account Clerk I/II	0.00	0.00	0.00	0.16	0.16
Account Clerk III	0.00	0.00	0.00	0.16	0.16
Administrative Secretary I/II	0.00	0.00	0.00	1.00	1.00
Administrative Secretary III	1.00	1.00	1.00	0.50	0.50
Administrative Technician	0.00	0.00	0.00	0.34	0.34
Civil Engineer	0.75	0.75	0.75	0.75	0.75
Data Entry Operator I/II	0.00	0.00	0.00	0.16	0.16
Environmental/Safety Manager	0.25	0.00	0.00	0.00	0.00
Management Analyst III	0.00	0.25	0.25	0.33	0.33
Office Assistant I/II	0.00	0.00	0.00	0.30	0.30
Outreach/Education Specialist	0.00	0.00	0.00	0.20	0.20
Power Production Operator II	2.00	2.00	2.00	2.00	2.00
Senior Wastewater Operator	4.00	4.00	4.00	4.00	4.00
Wastewater Operations Manager	0.75	0.75	0.75	0.75	0.75
Wastewater Operator I/II	14.00	14.00	14.00	14.00	14.00
Wastewater Operator III	2.00	2.00	2.00	2.00	2.00
Water Programs Manager	0.00	0.00	0.00	0.25	0.25
Water Resources Manager	0.00	0.00	0.00	0.25	0.25
<b>Total All Classifications</b>	<b>24.75</b>	<b>24.75</b>	<b>24.75</b>	<b>27.15</b>	<b>27.15</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Treatment Plant Maintenance & Upgrades

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## **Activities / Functions**

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The Treatment Plant Maintenance and Upgrades Program provides inspection, preventative and predictive maintenance services, on both a routine and emergency basis, for the City's Wastewater Treatment Plant in a cost-efficient, customer-oriented manner.

This program currently provides inspection and preventative and predictive maintenance services for the over 4,700 pieces of equipment and 59 vehicles at the Treatment Plant. In addition, this program maintains sufficient inventory and support equipment, in accordance with manufacturer's specifications, to ensure optimum Treatment Plant operating condition and to minimize equipment down time.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Treatment Plant Maintenance & Upgrades

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,271,102	1,367,745	1,367,745	1,700,801	24.35%	1,700,877
Other Costs	6,840,800	1,995,225	2,116,716	2,008,309	-5.12%	2,008,313
<b>Total Cost</b>	<b>8,111,902</b>	<b>3,362,970</b>	<b>3,484,461</b>	<b>3,709,110</b>	<b>6.45%</b>	<b>3,709,190</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
Wastewater Treatment	8,111,902	3,362,970	3,484,461	3,709,110	6.45%	3,709,190
<b>Total All Funding Sources</b>	<b>8,111,902</b>	<b>3,362,970</b>	<b>3,484,461</b>	<b>3,709,110</b>	<b>6.45%</b>	<b>3,709,190</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Electrician/Instrumentation Technician	0.80	0.80	0.80	0.80	0.80
Groundswoker I/II	1.00	1.00	1.00	1.00	1.00
Instrumentation Technician	0.85	0.85	0.85	0.85	0.85
Management Analyst III	0.00	0.00	0.00	1.00	1.00
Senior Wastewater Mechanic	0.00	0.00	0.00	1.00	1.00
Transport Operator	0.00	0.00	0.00	1.00	1.00
Treatment Plant Electrician	1.50	1.50	1.50	1.50	1.50
Utility Services Manager	0.00	0.40	0.40	0.15	0.15
Wastewater Maintenance Manager	0.50	0.50	0.50	0.50	0.50
Wastewater Maintenance Supervisor	0.50	0.50	0.50	0.50	0.50
Wastewater Mechanic I/II	10.00	10.00	10.00	10.00	10.00
Wastewater Superintendent	0.40	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>15.55</b>	<b>15.55</b>	<b>15.55</b>	<b>18.30</b>	<b>18.30</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Environmental Resources Planning

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## Activities / Functions

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The Environmental Resources Planning Program creates innovative ways in meeting the needs for waste diversion and disposal among residents and businesses, provides leadership in regional solid waste agency activities, utilizes budget and financial strategies to stabilize utility rates for users in the long-term, and effectively advocates favorable State legislation and public relations on solid waste issues and services that best serve the community.

Environmental Resources Planning provides for administrative and support functions including general supervision of all collection, disposal and recycling programs, liaison with all governmental agencies relating to solid waste activities, coordination of divisional activities such as budget preparation, refuse utility rates, contracts, strategic planning, safety and training.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Environmental Resources Planning

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	696,616	636,099	636,099	709,688	11.57%	717,603
Other Costs	4,030,088	805,264	802,179	691,402	-13.81%	876,992
<b>Total Cost</b>	<b>4,726,704</b>	<b>1,441,363</b>	<b>1,438,278</b>	<b>1,401,090</b>	<b>-2.59%</b>	<b>1,594,595</b>
<b>Revenue</b>	<b>36,894</b>	<b>56,500</b>	<b>66,780</b>	<b>6,500</b>	<b>-90.27%</b>	<b>6,500</b>
<b><u>Funding Source</u></b>						
Solid Waste	4,726,704	1,441,363	1,438,278	1,401,090	-2.59%	1,594,595
<b>Total All Funding Sources</b>	<b>4,726,704</b>	<b>1,441,363</b>	<b>1,438,278</b>	<b>1,401,090</b>	<b>-2.59%</b>	<b>1,594,595</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Account Clerk I/II	1.00	1.00	1.00	0.34	0.34
Account Clerk III	1.00	1.00	1.00	0.34	0.34
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Administrative Technician	0.00	0.00	0.00	0.33	0.33
Data Entry Operator I/II	0.00	0.00	0.00	0.34	0.34
Management Analyst III	1.00	1.00	1.00	0.33	0.33
Office Assistant I/II	1.00	1.00	1.00	0.70	0.70
Solid Waste Superintendent	1.00	1.00	1.00	1.00	1.00
Solid Waste Supervisor	0.00	0.00	0.00	1.00	1.00
Utility Services Manager	0.00	0.00	0.00	0.33	0.33
<b>Total All Classifications</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.71</b>	<b>5.71</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Waste Reduction & Education

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## **Activities / Functions**

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The Waste Reduction and Education Program enhances the City's quality of life by providing resource recovery opportunities through waste reduction and education.

Provides planning and development of resource recovery opportunities through waste reduction and education including compliance with the California Integrated Waste Management Board diversion requirements AB939; promoting and educating residents and businesses techniques in source reduction and prevention in areas of electronic waste, household hazardous waste, composting and other resource recovery practices; pursuing cooperative partnerships, resource recovery grants, corporate environmental collaborations to offset program costs. In October 2006, Oxnard's current AB 939 diversion rate received approval by the California Integrated Waste Management Board (CIWMB) at 69%. This currently remains the highest approved rate in Ventura County.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Waste Reduction & Education

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	312,570	307,253	307,253	207,317	-32.53%	207,305
Other Costs	345,290	372,777	375,862	368,394	-1.99%	367,808
<b>Total Cost</b>	<b>657,860</b>	<b>680,030</b>	<b>683,115</b>	<b>575,711</b>	<b>-15.72%</b>	<b>575,113</b>
<b>Revenue</b>	<b>12,616</b>	<b>5,000</b>	<b>5,000</b>	<b>12,000</b>	<b>140.00%</b>	<b>12,000</b>
<b><u>Funding Source</u></b>						
Solid Waste	657,860	680,030	683,115	575,711	-15.72%	575,113
<b>Total All Funding Sources</b>	<b>657,860</b>	<b>680,030</b>	<b>683,115</b>	<b>575,711</b>	<b>-15.72%</b>	<b>575,113</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Outreach/Education Specialist	0.00	2.00	2.00	0.60	0.60
Recycling Manager	1.00	1.00	1.00	1.00	1.00
Recycling Specialist	2.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.60</b>	<b>1.60</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Environmental Resources Residential Collection

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## Activities / Functions

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The Residential Collection Program provides exemplary customer service in residential solid waste, green waste, and recycling collection activities throughout the City to sustain a sanitary environment while maintaining a quality service at competitive rates for our customers.

This program provides uninterrupted weekly collection and removal of solid waste, recyclables and green waste to approximately 32,700 homes in the City to ensure a safe and sanitary environment. This program also provides special collection service of bulky and excessive amounts of solid waste; automated container maintenance and cleaning; inspection to ensure proper storage and containment, separation of recyclable and non-recyclable materials; maintaining control over health hazardous and illegal dumping; investigating customer concerns; and back-up support for commercial and industrial programs. Carts are available at variable sizes based on capacity needs. The Residential Collection Program collects and removes approximately 70,000 tons of solid waste, recyclables and green waste each year.

# Study Session Working Papers

FY 2007 - 2009

**Public Works Utilities Services**

**Environmental Resources Residential Collection**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	2,387,086	2,375,604	2,375,604	1,913,096	-19.47%	1,934,820
Other Costs	2,737,715	2,910,335	2,989,595	2,691,501	-9.97%	2,696,691
<b>Total Cost</b>	<b>5,124,801</b>	<b>5,285,939</b>	<b>5,365,199</b>	<b>4,604,597</b>	<b>-14.18%</b>	<b>4,631,511</b>
<b>Revenue</b>	<b>9,914,598</b>	<b>10,688,639</b>	<b>10,688,639</b>	<b>10,375,000</b>	<b>-2.93%</b>	<b>10,385,000</b>
<b><u>Funding Source</u></b>						
Solid Waste	5,028,328	5,110,939	5,190,199	4,479,597	-13.69%	4,506,511
Solid Waste Developer Fee	96,473	175,000	175,000	125,000	-28.57%	125,000
<b>Total All Funding Sources</b>	<b>5,124,801</b>	<b>5,285,939</b>	<b>5,365,199</b>	<b>4,604,597</b>	<b>-14.18%</b>	<b>4,631,511</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Solid Waste Compliance Specialist	4.00	4.00	4.00	1.36	1.36
Solid Waste Equipment Operator I	30.00	30.00	30.00	22.00	22.00
Solid Waste Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>24.36</b>	<b>24.36</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Environmental Resources Commercial Collection

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## Activities / Functions

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The Commercial Collection Program provides excellent customer service in residential refuse and recyclable collection; to ensure a sanitary environment, to collect waste using innovative systems; and to maintain competitive rates for customers.

This program provides uninterrupted weekly collection and removal of solid waste and recyclables to approximately 7,300 commercial businesses and multi-family complexes to ensure a safe and sanitary environment. Two container sizes, 2 and 4 cubic yard, are provided based on capacity needs and served on a schedule convenient to the customer. This program also provides special collection service of bulky and excessive amounts of solid waste; container rental; inspection to ensure proper storage and containment, daily inspections of downtown and clean up of illegal dumping, separation of recyclable and non-recyclable materials; maintaining control over health hazardous and illegal dumping; investigating customer concerns; container delivery and exchange, container maintenance, repair and parts inventory. The Commercial Collection Program collects and removes approximately 70,000 tons of solid waste and recyclables each year.

# Study Session Working Papers

FY 2007 - 2009

**Public Works Utilities Services**

**Environmental Resources Commercial Collection**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,303,585	1,280,195	1,280,195	1,725,759	34.80%	1,743,466
Other Costs	1,750,765	1,815,333	1,815,333	1,884,245	3.80%	1,880,359
<b>Total Cost</b>	<b>3,054,350</b>	<b>3,095,528</b>	<b>3,095,528</b>	<b>3,610,004</b>	<b>16.62%</b>	<b>3,623,825</b>
<b>Revenue</b>	<b>9,870,834</b>	<b>10,498,000</b>	<b>10,498,000</b>	<b>10,648,000</b>	<b>1.43%</b>	<b>10,698,000</b>
<b><u>Funding Source</u></b>						
Solid Waste	3,054,350	3,095,528	3,095,528	3,610,004	16.62%	3,623,825
<b>Total All Funding Sources</b>	<b>3,054,350</b>	<b>3,095,528</b>	<b>3,095,528</b>	<b>3,610,004</b>	<b>16.62%</b>	<b>3,623,825</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Container Service Worker	2.00	2.00	2.00	2.00	2.00
Solid Waste Equipment Operator I	0.00	0.00	0.00	7.00	7.00
Solid Waste Equipment Operator II	11.00	11.00	11.00	10.00	10.00
Solid Waste Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>20.00</b>	<b>20.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Environmental Resources Industrial Collection

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## Activities / Functions

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The Industrial Collection Program provides excellent customer service in residential refuse and recyclable collection; to ensure a sanitary environment, to collect waste using innovative systems; and to maintain competitive rates for customers.

This program provides 13.4 and 30 cubic yard containers to approximately 140 industrial users on a collection schedule determined by the user. This program also provides special collection service of bulky and excessive amounts of solid waste; container rental; inspection to ensure proper storage and containment, separation of recyclable and non-recyclable materials; maintaining control over health hazardous and illegal dumping; investigating customer concerns; container delivery and exchange, container maintenance, repair and parts inventory. This program conducts approximately 30 neighborhood clean-up events each year by providing residential neighborhoods an opportunity to discard bulky and excessive refuse items. The Industrial Collection Program collects and removes approximately 60,000 tons of solid waste and recyclables citywide each year.

# Study Session Working Papers

FY 2007 - 2009

**Public Works Utilities Services**

**Environmental Resources Industrial Collection**

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	646,109	669,137	669,137	781,191	16.75%	781,162
Other Costs	696,090	742,442	742,442	888,906	19.73%	887,495
<b>Total Cost</b>	<b>1,342,199</b>	<b>1,411,579</b>	<b>1,411,579</b>	<b>1,670,097</b>	<b>18.31%</b>	<b>1,668,657</b>
<b>Revenue</b>	<b>3,804,509</b>	<b>4,083,000</b>	<b>4,083,000</b>	<b>4,080,000</b>	<b>-0.07%</b>	<b>4,100,000</b>
<b><u>Funding Source</u></b>						
Solid Waste	1,342,199	1,411,579	1,411,579	1,670,097	18.31%	1,668,657
<b>Total All Funding Sources</b>	<b>1,342,199</b>	<b>1,411,579</b>	<b>1,411,579</b>	<b>1,670,097</b>	<b>18.31%</b>	<b>1,668,657</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Solid Waste Equipment Operator I	1.00	1.00	1.00	2.00	2.00
Solid Waste Equipment Operator II	7.00	7.00	7.00	8.00	8.00
Solid Waste Supervisor	1.00	1.00	1.00	0.50	0.50
<b>Total All Classifications</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.50</b>	<b>10.50</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

Environmental Resources Processing & Disposal

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## **Activities / Functions**

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The Processing and Disposal Program provides excellence by using the Del Norte Regional Recycling and Transfer Station (Del Norte Facility) to diversify the City's options for increasing recycling and decreasing the disposal of waste, support economic development, to meet State mandates for waste diversion while maintaining competitive utility rates for refuse and recycling services.

This program provides services for the processing and recovery of materials at the City owned Del Norte Regional Recycling and Transfer Station. The principal activity of Del Norte is to remove recoverable material before transferring the waste to a landfill. Each year Del Norte receives and processes approximately 350,000 tons of refuse and recyclable materials from Oxnard, other jurisdictions and unincorporated areas in Ventura County. Other services at Del Norte include a buyback center for dropping off recyclable materials such as aluminum cans and plastic beverage containers, and a recyclable household hazardous waste collection for residents to drop off antifreeze, batteries, used motor oil, water-based paint and small electronics.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Utilities Services

## Environmental Resources Processing & Disposal

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,266,185	1,286,185	1,286,185	1,313,779	2.15%	1,321,407
Other Costs	23,105,486	22,394,153	22,394,153	22,594,474	0.89%	22,590,203
<b>Total Cost</b>	<b>24,371,671</b>	<b>23,680,338</b>	<b>23,680,338</b>	<b>23,908,253</b>	<b>0.96%</b>	<b>23,911,610</b>
<b>Revenue</b>	<b>12,908,826</b>	<b>13,165,000</b>	<b>13,165,000</b>	<b>13,165,000</b>	<b>0.00%</b>	<b>13,165,000</b>
<b><u>Funding Source</u></b>						
Solid Waste	24,371,671	23,680,338	23,680,338	23,908,253	0.96%	23,911,610
<b>Total All Funding Sources</b>	<b>24,371,671</b>	<b>23,680,338</b>	<b>23,680,338</b>	<b>23,908,253</b>	<b>0.96%</b>	<b>23,911,610</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Solid Waste Supervisor	1.00	1.00	1.00	0.50	0.50
Solid Waste Transfer Operator	13.00	13.00	13.00	13.00	13.00
<b>Total All Classifications</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.50</b>	<b>13.50</b>



# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

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# Study Session Working Papers

FY 2007 - 2009

Public Works Utilities Services

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# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## Branch Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	11,124,323	10,742,928	11,785,955	12,113,213	2.78%	12,391,595
Other Costs	16,986,906	15,995,222	15,318,124	15,748,750	2.81%	15,935,690
<b>Total Cost</b>	<b>28,111,229</b>	<b>26,738,150</b>	<b>27,104,079</b>	<b>27,861,963</b>	<b>2.80%</b>	<b>28,327,285</b>
<b>Revenue</b>	<b>19,217,126</b>	<b>20,224,527</b>	<b>20,224,527</b>	<b>19,736,747</b>	<b>-2.41%</b>	<b>19,975,175</b>
<b><u>Funding Source</u></b>						
101 - General Fund	10,489,081	10,064,791	10,186,609	10,066,902	-1.18%	10,250,528
121 - Waterway Assessment	797,258	491,412	716,412	491,412	-31.41%	491,412
181 - State Gas Tax	3,071,059	3,158,099	3,158,099	2,740,582	-13.22%	2,795,800
182 - Traffic Safety	0	0	0	254,519		254,528
651 - Golf Course	4,026,268	3,315,437	3,348,548	3,529,360	5.40%	3,529,310
735 - Facilities Maintenance	2,896,213	3,362,652	3,348,652	3,934,196	17.49%	4,067,572
741 - Equipment Maintenance	6,831,350	6,345,759	6,345,759	6,844,992	7.87%	6,938,135
<b>Total All Funding Sources</b>	<b>28,111,229</b>	<b>26,738,150</b>	<b>27,104,079</b>	<b>27,861,963</b>	<b>2.80%</b>	<b>28,327,285</b>
<b><u>Program</u></b>						
Fleet Services	6,831,350	6,345,759	6,345,759	6,844,992	7.87%	6,938,135
Facilities Maintenance	2,896,213	3,362,652	3,348,652	3,934,196	17.49%	4,067,572
Street Maintenance & Repair	3,072,364	3,159,742	3,159,742	3,061,824	-3.10%	3,126,358
Parking Lots	102,239	206,819	206,819	225,923	9.24%	226,825
Inland Waterways	797,258	491,412	716,412	491,412	-31.41%	491,412
Street Lighting	949,074	1,086,907	1,086,907	1,098,845	1.10%	1,099,286
Parks and Public Grounds	5,794,584	5,406,696	5,126,558	4,934,353	-3.75%	5,021,868
Street Trees and Medians	1,679,513	1,604,355	1,943,481	1,815,408	-6.59%	1,859,960
Graffiti Action Program	919,481	701,796	752,936	818,270	8.68%	851,033
Street Landscaping	1,042,885	1,056,575	1,068,265	1,107,380	3.66%	1,115,526
River Ridge Golf Course	4,026,268	3,315,437	3,348,548	3,529,360	5.40%	3,529,310
<b>Total All Programs</b>	<b>28,111,229</b>	<b>26,738,150</b>	<b>27,104,079</b>	<b>27,861,963</b>	<b>2.80%</b>	<b>28,327,285</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

Fleet Services

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## Activities / Functions

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The Fleet Services Division of the Public Works Department is responsible for maintenance and management of the City's 900+ vehicle and equipment fleet, valued at \$31 million. Services provided include preventive maintenance and inspection, light and heavy repairs, fuel card management and billing, specification development for new vehicles, disposal of vehicles that have reached their service life, and limited overall fleet management.

The division has 35 permanent employees, and 5 limited benefit employees. They operate out of three 1960s-vintage facilities, with approximately 16,685 square feet of shop space. The current facilities are undersized and new facilities are a high priority.

The division has greatly improved its level of service and efficiency of operations. In the past two years, many significant initiatives have taken hold. For example, the division recently accepted 21 Police motorcycles for maintenance, saving the Police Department long trips to Hollywood for service and improving response times while saving maintenance costs. The division has also aggressively reduced its overdue Preventive Maintenance (PM) rate from over 230 vehicles to zero, across the entire fleet.

The division started a swing shift to perform maintenance on the Environmental Resources refuse truck fleet, ensuring maximum availability of their vehicles during working hours. A workforce of five highly trained technicians provides PM service and repairs for this fleet of 90+ heavy haulers.

The division converted its older data system to an industry leading asset management and maintenance data system, deploying maintenance data to the shop floor for technician use and input as well as to its customers. A first-ever \$1.4 million fuel contract was initiated, a \$950,000 parts contract was initiated to outsource parts management, and newsletters and working groups have been held with customers for feedback and information sharing.

The division has made great strides in workforce development; initiating regular advanced training for its technicians and four separate recognition programs. Employee morale is high and improving daily. To maximize the potential and value of its technicians, the division heavily emphasized the Automotive Service Excellence (ASE) society's "Blue Seal of Excellence" program, hallmarking technician certification. This year the shop gained ASE Blue Seal recognition and is only the second municipal operation in the county to do so.

As the City's fleet has increased staffing has also increased and is now within 12% of industry standard recommendations. However, this is calculated based on inclusion of the limited benefit employees, positions for which there is a long-term need. The division is working on replacing the limited benefited employees with permanent full time employees.

Other areas for improvement include a more comprehensive management of the overall fleet to include: development of comprehensive citywide vehicle policies, overall fleet management, and central funding of the fleet for improved lifecycle management.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## Fleet Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	2,625,468	2,610,179	2,670,830	3,088,774	15.65%	3,148,422
Other Costs	4,205,882	3,735,580	3,674,929	3,756,218	2.21%	3,789,713
<b>Total Cost</b>	<b>6,831,350</b>	<b>6,345,759</b>	<b>6,345,759</b>	<b>6,844,992</b>	<b>7.87%</b>	<b>6,938,135</b>
<b>Revenue</b>	<b>6,670,688</b>	<b>6,232,061</b>	<b>6,232,061</b>	<b>6,844,991</b>	<b>9.84%</b>	<b>6,938,136</b>
<b><u>Funding Source</u></b>						
Equipment Maintenance	6,831,350	6,345,759	6,345,759	6,844,992	7.87%	6,938,135
<b>Total All Funding Sources</b>	<b>6,831,350</b>	<b>6,345,759</b>	<b>6,345,759</b>	<b>6,844,992</b>	<b>7.87%</b>	<b>6,938,135</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Equipment Manager	1.00	0.00	0.00	0.00	0.00
Equipment Mechanic (I/II/Equip Service Worker)	20.00	23.00	23.00	23.00	23.00
Equipment Mechanic Supervisor	1.00	2.00	2.00	2.00	2.00
Fleet Services Manager	0.00	1.00	1.00	1.00	1.00
Senior Equipment Mechanic	6.00	6.00	6.00	6.00	6.00
Service Manager	1.00	1.00	1.00	1.00	1.00
Tire Repairer	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>31.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

Facilities Maintenance

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## Activities / Functions

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The Facilities Maintenance Division provides safe, functional workspace for City programs; supports the City's efforts to become more open and inviting to the residents of Oxnard; and preserves the public investment in City facilities.

There are two programs in the Facilities Maintenance Division; they are the Custodial Program and the Maintenance Program. The Custodial Program, with a staff of 13, is responsible for cleaning approximately 136,000 square feet of office space while the Maintenance Program, with a staff of 17, is responsible for maintaining approximately 425,000 square feet of building space; the parking structure; and over 900 street, walkway, parking lot and navigation lights located throughout the city.

The Custodial Program is responsible for the routine cleaning of offices, rest rooms, lobbies, conference rooms, break rooms and other areas used by both city staff and the general public. Their work includes dusting, vacuuming, mopping, sanitizing, emptying trash receptacles, washing interior windows and restocking of paper products in rest rooms and break rooms. To minimize the impact on building occupants, the custodial staff works when buildings are closed, or at minimum staffing levels, as much as possible. They do, however, have staff available during the normal business hours for situations in need of immediate attention. The custodial staff's duties range from cleaning the offices of the mayor, city council and city management to cleaning the holding cells at the Public Safety Building. Due to this wide range of responsibilities, it is critical that our custodial staff not only be highly competent in their cleaning skills but also trustworthy as they have access to sensitive areas throughout city facilities. The custodial staff takes pride in themselves and their abilities as well as their integrity.

The Maintenance Program is responsible for the maintenance of city facilities including carpentry, electrical, plumbing, painting and heating, ventilating and air conditioning. The maintenance staff is comprised of specialists in the various maintenance and construction fields as well as several maintenance workers who have developed skills in a wide variety of trades. One of the most important aspects of this program is the preventative maintenance system. By providing scheduled preventative maintenance for building components, the life expectancy of the equipment is lengthened and unscheduled downtime for the equipment is minimized. This not only reduces replacement costs, it also provides a more productive working environment for city staff. In addition to providing routine and preventative maintenance services, this program also tackles the smaller remodeling projects within city buildings. The maintenance staff has the knowledge and expertise to handle virtually any assignment and pride themselves on their workmanship.

Both programs within the Facilities Maintenance Division successfully and conscientiously perform the duties assigned. There are some areas, however, where the staff struggle. A number of the city facilities are outdated and scheduled for rehabilitation. It is difficult and often frustrating for both the custodial and maintenance staff to be unable to provide a working environment that we feel our customers deserve due to needs of a building that fall outside the scope of this division's budget. Staff continues to work diligently to find ways to better the working conditions for staff in these areas until time for the facility to be remodeled. The division is proud of its accomplishments, its reputation among its customers and its continual search for new and better ways to accomplish its mission.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## Facilities Maintenance

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,687,262	1,759,912	1,956,162	2,321,353	18.67%	2,389,366
Other Costs	1,208,951	1,602,740	1,392,490	1,612,843	15.82%	1,678,206
<b>Total Cost</b>	<b>2,896,213</b>	<b>3,362,652</b>	<b>3,348,652</b>	<b>3,934,196</b>	<b>17.49%</b>	<b>4,067,572</b>
<b>Revenue</b>	<b>2,946,512</b>	<b>3,280,104</b>	<b>3,280,104</b>	<b>3,835,066</b>	<b>16.92%</b>	<b>3,970,947</b>
<b><u>Funding Source</u></b>						
Facilities Maintenance	2,896,213	3,362,652	3,348,652	3,934,196	17.49%	4,067,572
<b>Total All Funding Sources</b>	<b>2,896,213</b>	<b>3,362,652</b>	<b>3,348,652</b>	<b>3,934,196</b>	<b>17.49%</b>	<b>4,067,572</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Technician	0.10	0.10	0.10	0.10	0.10
Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
Custodial Supervisor	1.00	1.00	1.00	1.00	1.00
Custodian	8.00	10.00	10.00	13.00	13.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Worker I/II	2.00	4.00	4.00	6.00	6.00
HVAC Technician	3.00	3.00	3.00	3.00	3.00
Maintenance Carpenter	2.00	2.00	2.00	2.00	2.00
Maintenance Electrician	2.00	2.00	2.00	2.00	2.00
Maintenance Plumber	2.00	2.00	2.00	2.00	2.00
Maintenance Services Manager	0.00	0.25	0.25	0.25	0.25
Office Assistant II	0.20	0.20	0.20	0.00	0.00
Parks & Facilities Superintendent	0.25	0.00	0.00	0.00	0.00
Senior Custodian	2.00	2.00	2.00	2.00	2.00
Senior Facilities Maintenance Worker	2.00	2.00	2.00	2.00	2.00
<b>Total All Classifications</b>	<b>26.55</b>	<b>30.55</b>	<b>30.55</b>	<b>35.35</b>	<b>35.35</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

Street Maintenance & Repair

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## Activities / Functions

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The Street Maintenance Division provides safe and usable streets, alleyways, and sidewalks within the public right-of-ways at a competitive rate and in a timely and professional manner.

The Street Maintenance Division is currently comprised of five separate crews, performing asphalt maintenance, concrete work, sign and markings maintenance, traffic signal maintenance, and the street keeper crew. In the last twelve months, the asphalt crew resolved 300 work orders, placed 2,100 tons of asphalt and concrete and 3,150 bags of cold patch material. The concrete crew resolved 122 work orders for curb and sidewalk repair. The signs and marking crew resolved 118 work orders for repairs to signs and markings, and replaced or repaired 132 signs as a result of route monitoring. The street keeper crew resolved 75 work orders for weed abatement, and provided immediate response to road debris, spills, and illegal dumping. The Street Maintenance Division works closely with the City's Design and Construction Services Division in order to integrate street maintenance operations with street capital improvement projects. The Street Maintenance Division strives to maximize the resources available to provide safe streets and enhanced traffic flow.

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

Street Maintenance & Repair

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## Activities / Functions

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The Street Maintenance Division provides safe and usable streets, alleyways, and sidewalks within the public right-of-ways at a competitive rate and in a timely and professional manner.

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# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## Street Maintenance & Repair

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,871,741	1,978,769	1,978,769	1,861,745	-5.91%	1,867,203
Other Costs	1,200,623	1,180,973	1,180,973	1,200,079	1.62%	1,259,155
<b>Total Cost</b>	<b>3,072,364</b>	<b>3,159,742</b>	<b>3,159,742</b>	<b>3,061,824</b>	<b>-3.10%</b>	<b>3,126,358</b>
<b>Revenue</b>	<b>4,012,020</b>	<b>4,767,244</b>	<b>4,767,244</b>	<b>3,426,000</b>	<b>-28.13%</b>	<b>3,426,000</b>
<b><u>Funding Source</u></b>						
General Fund	1,305	1,643	1,643	66,723	3961.05%	76,030
State Gas Tax	3,071,059	3,158,099	3,158,099	2,740,582	-13.22%	2,795,800
Traffic Safety	0	0	0	254,519		254,528
<b>Total All Funding Sources</b>	<b>3,072,364</b>	<b>3,159,742</b>	<b>3,159,742</b>	<b>3,061,824</b>	<b>-3.10%</b>	<b>3,126,358</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Account Clerk I/II	0.00	0.00	0.00	0.14	0.14
Account Clerk III	0.00	0.00	0.00	0.14	0.14
Administrative Secretary III	1.00	1.00	1.00	0.00	0.00
Administrative Technician	2.00	2.00	2.00	1.00	1.00
Civil Engineer	0.50	0.50	0.50	0.00	0.00
Construction & Maintenance Engineer	1.00	1.00	1.00	0.00	0.00
Construction Project Manager	1.00	1.00	1.00	0.00	0.00
Data Entry Operator I/II	0.00	0.00	0.00	0.14	0.14
Equipment Operator	6.00	6.00	6.00	6.00	6.00
Office Assistant I/II	1.00	1.00	1.00	0.10	0.10
Senior Street Maintenance Worker	4.00	4.00	4.00	4.00	4.00
Street Maintenance & Repair Manager	1.00	1.00	1.00	0.00	0.00
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Street Maintenance Worker I/II	7.00	7.00	7.00	7.00	7.00
Traffic Safety Maintenance Worker	2.00	2.00	2.00	2.00	2.00
<b>Total All Classifications</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>	<b>21.52</b>	<b>21.52</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

Parking Lots

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## **Activities / Functions**

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The City's Street Maintenance Division performs the maintenance in the City's parking lots. Their mission is to provide safe, clean, well maintained parking areas to attract residents, customers, and visitors to the City's business and recreation areas.

Currently, 63 public parking lots are maintained by the Parking Lot Program. As part of the downtown revitalization project, the 18 parking lots in the downtown area are swept weekly with the other 45 public parking lots throughout the City being swept monthly. The Parking Lot program also maintains the striping and signage within these lots.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## Parking Lots

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	0	0	0	0		0
Other Costs	102,239	206,819	206,819	225,923	9.24%	226,825
<b>Total Cost</b>	<b>102,239</b>	<b>206,819</b>	<b>206,819</b>	<b>225,923</b>	<b>9.24%</b>	<b>226,825</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	102,239	206,819	206,819	225,923	9.24%	226,825
<b>Total All Funding Sources</b>	<b>102,239</b>	<b>206,819</b>	<b>206,819</b>	<b>225,923</b>	<b>9.24%</b>	<b>226,825</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
No full-time equivalent positions budgeted.	0.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

Inland Waterways

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## Activities / Functions

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The Inlet Waterways Assessment District is an area of unique character. As a transportation artery primarily for Mandalay pleasure vessels, the areas' appearance and functional qualities are under constant scrutiny by its users. The structural integrity of the safety railing, channel walls and associated hardscape are of primary importance. Additionally, constant monitoring of water quality and occasional dredging must be done to insure the safety of both residence and visitors of this district. Greenbelts, also a special assessment responsibility, surround the channels and add to its special attraction and character.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## Inland Waterways

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	0	0	0	0		0
Other Costs	797,258	491,412	716,412	491,412	-31.41%	491,412
<b>Total Cost</b>	<b>797,258</b>	<b>491,412</b>	<b>716,412</b>	<b>491,412</b>	<b>-31.41%</b>	<b>491,412</b>
<b>Revenue</b>	<b>515,868</b>	<b>526,706</b>	<b>526,706</b>	<b>526,706</b>	<b>0.00%</b>	<b>526,706</b>
<b><u>Funding Source</u></b>						
Waterway Assessment	797,258	491,412	716,412	491,412	-31.41%	491,412
<b>Total All Funding Sources</b>	<b>797,258</b>	<b>491,412</b>	<b>716,412</b>	<b>491,412</b>	<b>-31.41%</b>	<b>491,412</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
No full-time equivalent positions budgeted.	0.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

Street Lighting

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## Activities / Functions

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The Street Lighting Program provides ample lighting to ensure public safety at the least possible cost.

The Street Lighting Program is responsible for overseeing over 9,000 Southern California Edison (SCE) owned and maintained street, alley, parking lot, walkway lights located throughout the city as well as maintaining over 900 city-owned street, parking lot, walkway and navigation lights. This is accomplished with oversight and maintenance services provided by the Facilities Maintenance Division. Other divisions within the city that have responsibility for other street lights throughout the city are the Landscape Maintenance Districts Program, Community Facilities Districts Program and the Traffic Signal Maintenance and Repair Program.

The Street Lighting Program participates in the California Street Lighting Association (Cal-SLA) and holds a seat on its Executive Committee. Cal-SLA is a state-wide organization of cities and counties throughout the state of California that address issues related to street lighting. In addition to providing resources and education regarding the latest technology in the industry, Cal-SLA, with the aid of its contract attorney and economist, lobby the California Public Utilities Commission (CPUC) on matters brought before it by the three Investor-Owned Utilities (IOUs). Cal-SLA has direct participation in the rate cases that set utility rates for the IOUs and works to ensure that the needs of cities and counties are voiced when rate increases are proposed.

The Street Lighting Program also acts as a liaison between the general public and SCE to resolve issues related to the SCE-owned lighting within the city. The program also works to keep the city owned and maintained functional and efficient through retrofitting existing lighting with energy efficient alternatives. The program is currently overseeing, with the assistance of the Capital Projects Management Team, walkway lighting upgrade project in the Oxnard Shores neighborhood. The project will replace all 60 of the light fixtures as well as replace 30 light poles that have deteriorated and are no longer serviceable.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## Street Lighting

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	0	0	0	0		0
Other Costs	949,074	1,086,907	1,086,907	1,098,845	1.10%	1,099,286
<b>Total Cost</b>	<b>949,074</b>	<b>1,086,907</b>	<b>1,086,907</b>	<b>1,098,845</b>	<b>1.10%</b>	<b>1,099,286</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	949,074	1,086,907	1,086,907	1,098,845	1.10%	1,099,286
<b>Total All Funding Sources</b>	<b>949,074</b>	<b>1,086,907</b>	<b>1,086,907</b>	<b>1,098,845</b>	<b>1.10%</b>	<b>1,099,286</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

Parks and Public Grounds

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## Activities / Functions

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The Parks and Public Grounds Division enhances the quality of life to the residents of Oxnard by managing park systems and public grounds in a manner that provides our customers with safe, clean, and attractive outdoor open space.

The Parks and Public Grounds Division currently maintains 443 acres of landscaping. This includes general fund parks, beaches, all Central Business District landscaping and City maintained County owned areas at the Oxnard Harbor. Each area offers a host of amenities for our residents to enjoy. There are 30 ball diamonds, a mixture of 19 full and half basketball courts, 32 playgrounds, and 6 soccer fields. We also offer other recreational opportunities such as horse shoe pits, picnic pavilions, jogging tracks and exercise stations. The Park staffing consists of 10.5 permanent staff and 54 limited benefited employees. Some of the duties the Park staff performs are: mowing and edging, weed and gopher abatement, irrigation repair, tree and shrub trimming, installation of plant material, litter abatement, fertilization, restroom maintenance, playground structure inspection and repair, and minor building repairs. This fiscal year, the Parks and Public Grounds Division will be taking on another 11 acres of new parkland for a total of 454 acres maintained.

The Parks and Public Grounds Division is committed to providing the highest quality of outdoor recreational space to our residents through the maintenance of its neighborhood parks, fields and open spaces. These parks and fields are the heart of our neighborhoods and provide a sense of community. The City's parklands enhance its safe, clean and attractive neighborhoods for all residents to enjoy.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## Parks and Public Grounds

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	2,716,792	2,098,985	2,751,293	2,420,293	-12.03%	2,498,041
Other Costs	3,077,792	3,307,711	2,375,265	2,514,060	5.84%	2,523,827
<b>Total Cost</b>	<b>5,794,584</b>	<b>5,406,696</b>	<b>5,126,558</b>	<b>4,934,353</b>	<b>-3.75%</b>	<b>5,021,868</b>
<b>Revenue</b>	<b>596,807</b>	<b>500,742</b>	<b>500,742</b>	<b>93,000</b>	<b>-81.43%</b>	<b>93,000</b>
<b><u>Funding Source</u></b>						
General Fund	5,794,584	5,406,696	5,126,558	4,934,353	-3.75%	5,021,868
<b>Total All Funding Sources</b>	<b>5,794,584</b>	<b>5,406,696</b>	<b>5,126,558</b>	<b>4,934,353</b>	<b>-3.75%</b>	<b>5,021,868</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Administrative Technician	0.60	0.60	0.60	0.70	0.70
Groundswoker I/II	7.00	7.00	7.00	7.00	7.00
Maintenance Services Manager	0.00	0.25	0.25	0.45	0.45
Office Assistant I/II	0.80	0.80	0.80	1.00	1.00
Parks and Facilities Superintendent	0.25	0.00	0.00	0.00	0.00
Parks Maintenance Supervisor	2.00	2.00	2.00	2.00	2.00
Parks Manager	0.00	0.00	0.00	1.00	1.00
Senior Groundswoker	2.00	2.00	2.00	2.00	2.00
<b>Total All Classifications</b>	<b>13.65</b>	<b>13.65</b>	<b>13.65</b>	<b>15.15</b>	<b>15.15</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

Street Trees and Medians

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## Activities / Functions

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The Street Trees and Median Division provides the City with a superior level of maintenance of trees, medians and landscape right-of-ways throughout the City, thus increasing the quality of life for the residents of the City of Oxnard, and to provides the highest level of customer service.

The tree crew currently has four teams of two persons each (three permanent and six limited benefited) that maintain our Urban Forest comprising 26,000 trees. These individuals perform highly skilled tree pruning, tree removals, tree planting, inspection of trees, and applications of fungicide and pesticides. In the past twelve months the crews have trimmed over 700 trees, planted 260 trees, removed 45 trees and treated over 359 trees for insects or fungus. The Tree Crew also works hand in hand with the Street Division to resolve issues regarding hardscape damage created by trees.

The median crew currently has twelve employees (three permanent and nine limited benefited) that maintain 77 acres of right-of-ways, 40 acres of medians and 37 acres of being right-of-ways. The median employees are divided into special crews. Two employees form the irrigation crew, two more employees form the chemical spray crew, and there are two crews of four people to perform weed abatement, installation of irrigation, plant installation, and eradication of pests or fungus in our city's landscaped areas. In the past twelve months, we have upgraded the irrigation systems and plant material in thirteen areas. Out of 77 acres, 8.5 have been added in the past five years.

In addition, tree and median crews are available to respond to downed trees and damage issues caused by weather and accidents through the city streets and medians. Beautifully landscaped medians and tree lined streets provide visual enhancements throughout the City. These valuable assets make the City and its neighborhoods more attractive to businesses and to it residents. The Street Trees and Medians Division continues to provide quality service throughout the City while maximizing limited resources

# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## Street Trees and Medians

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,019,272	1,049,498	1,140,942	1,030,144	-9.71%	1,069,716
Other Costs	660,241	554,857	802,539	785,264	-2.15%	790,244
<b>Total Cost</b>	<b>1,679,513</b>	<b>1,604,355</b>	<b>1,943,481</b>	<b>1,815,408</b>	<b>-6.59%</b>	<b>1,859,960</b>
<b>Revenue</b>	<b>6,137</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><u>Funding Source</u></b>						
General Fund	1,679,513	1,604,355	1,943,481	1,815,408	-6.59%	1,859,960
<b>Total All Funding Sources</b>	<b>1,679,513</b>	<b>1,604,355</b>	<b>1,943,481</b>	<b>1,815,408</b>	<b>-6.59%</b>	<b>1,859,960</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Groundswoker I/II	3.00	3.00	3.00	3.00	3.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Groundswoker	1.00	1.00	1.00	2.00	2.00
Senior Tree Trimmer	1.00	1.00	1.00	1.00	1.00
Tree Trimmer I/II	3.00	3.00	3.00	3.00	3.00
<b>Total All Classifications</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

Graffiti Action Program

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## Activities / Functions

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The Graffiti Action Program (GAP) provides a graffiti-free environment for the residents of Oxnard and provides friendly, efficient, timely, and cost-effective customer service at all times.

Graffiti vandalism threatens the beauty of our city. The most effective solution to this threat has been a timely response by the GAP. Each new residential and business development provides new opportunities for graffiti vandalism. GAP has met these challenges by adjusting the routes schedules and by increasing efficiency. GAP is a key part of the City of Oxnard's Graffiti Task Force. Public awareness and participation have become a big part of the GAP program goals and objectives.

Through neighborhood meetings, GAP has increased the public understanding of our techniques and capabilities. Employee training has included public relations and its importance to the City and to GAP.

GAP has contributed to make the City noticeably more attractive to business and residents. Residents may expect a response within 48 hours of the report of a graffiti incident. Residents and business may remove graffiti themselves with a free Graffiti Action Kit (GAK) designed to empower individuals to eradicate graffiti within their own neighborhoods. Today, more options exist to deal with the unsightly and offensive problem of graffiti. The GAP will continue to use the latest state of the art technology to keep the city clean and its future bright.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## Graffiti Action Program

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	479,589	440,786	471,470	506,615	7.45%	526,958
Other Costs	439,892	261,010	281,466	311,655	10.73%	324,075
<b>Total Cost</b>	<b>919,481</b>	<b>701,796</b>	<b>752,936</b>	<b>818,270</b>	<b>8.68%</b>	<b>851,033</b>
<b>Revenue</b>	<b>40,813</b>	<b>46,750</b>	<b>46,750</b>	<b>52,300</b>	<b>11.87%</b>	<b>61,750</b>
<b><u>Funding Source</u></b>						
General Fund	919,481	701,796	752,936	818,270	8.68%	851,033
<b>Total All Funding Sources</b>	<b>919,481</b>	<b>701,796</b>	<b>752,936</b>	<b>818,270</b>	<b>8.68%</b>	<b>851,033</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Graffiti Action Coordinator	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

Street Landscaping

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## Activities / Functions

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The mission of the Street Landscaping Districts is to provide the highest quality landscaping services at competitive prices in the open spaces within the City's 58 landscape maintenance districts. These areas within the city's neighborhoods provide for an aesthetically pleasing entrance to neighborhoods, enhance the beauty of the City with tree lined streets and provide open space for residents to enjoy.

In the face of increasing costs to the city in all areas of operation, LMDs are no exception. A Landscape Maintenance District and the direct funding provided by those who benefit from its existence, gives the city the means to maintain an environment which adds beauty to the city and is appreciated by its residents. Once an LMD is established, the maintenance begins with turf maintenance and tree trimming. The work continues with ongoing replacement and upgrading of irrigation and plant material. Crews are trained in specific areas where special needs exist, such as the south beach parking lot of the Embassy Suites. In this beach area, we have enhanced our upkeep of the area walkways and beach access by keeping the constantly shifting sand from blocking the walkway while minimizing impact on the dune succession and ecology.

Currently, there are 58 LMDs with the first 27 being maintained by in house maintenance crews and the rest are maintained under contract. Recently, the in house crew has expanded to include four individuals now ready to prep, use and maintain the two mowers available in our inventory. Based on need, we are now in a position to mow areas twice a week for most of the growing season. Training has also focused on small equipment use, maintenance and care, as well as seeking to extend the life of our most used machinery. LMD personnel continually maximize the limited resources through training and cost effective planning.

The dramatic effect of public landscaping can be seen when, lush parkways parallel tree lined sidewalks throughout the city. With over 56 districts formed, and more, larger projects in construction, it is apparent that LMDs are a viable and valuable component of our city's landscape and open space future.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## Street Landscaping

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	683,029	759,028	770,718	839,422	8.91%	847,072
Other Costs	359,856	297,547	297,547	267,958	-9.94%	268,454
<b>Total Cost</b>	<b>1,042,885</b>	<b>1,056,575</b>	<b>1,068,265</b>	<b>1,107,380</b>	<b>3.66%</b>	<b>1,115,526</b>
<b>Revenue</b>	<b>800,606</b>	<b>1,056,575</b>	<b>1,056,575</b>	<b>1,147,375</b>	<b>8.59%</b>	<b>1,147,327</b>
<b><u>Funding Source</u></b>						
General Fund	1,042,885	1,056,575	1,068,265	1,107,380	3.66%	1,115,526
<b>Total All Funding Sources</b>	<b>1,042,885</b>	<b>1,056,575</b>	<b>1,068,265</b>	<b>1,107,380</b>	<b>3.66%</b>	<b>1,115,526</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Technician	0.20	0.20	0.20	0.20	0.20
Maintenance Services Manager	0.00	0.25	0.25	0.05	0.05
Management Analyst I/II	1.00	1.00	1.00	1.00	1.00
Parks and Facilities Superintendent	0.25	0.00	0.00	0.00	0.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Groundsworker I	2.00	2.00	2.00	1.00	1.00
<b>Total All Classifications</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>	<b>3.25</b>	<b>3.25</b>

# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

River Ridge Golf Course

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## Activities / Functions

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The River Ridge Golf Club provides the residents of Oxnard with a beautiful recreational facility offering the quality of a country club at publicly affordable prices.

The River Ridge Golf Club is presently a 27-hole championship golf course with complete practice facilities including an all-grass driving range, two practice putting greens and two practice chipping greens. By next year the expansion to a 36-holes facility will be complete and open to the public. The Vineyard Course, which features poa annua greens, will consist of fourteen of the original holes plus four new ones while the Victoria Lakes Course, with its pure bent grass greens and hybrid Bermuda fairways will have 14 new holes and four of the original holes. Both courses offer a wonderful challenge to golfers at every level and have spectacular panoramic views of the Pacific Ocean, Channel Islands, Oxnard Plain and the surrounding mountains.

The golf course is open 365 days a year from daybreak until sunset, and the lighted driving range remains open until 8 p.m. each night. Last year River Ridge served 94,402 golfers, and we anticipate 120,000 golfers each year once all 36-holes are opened. Three PGA golf professionals offer lessons daily and the driving range and other practice facilities are open to the public every day of the year. The pro shop offers a wide variety of golf equipment and clothing and rents a fleet of 120 electric golf carts. The pro staff also provides year round junior programs for children starting at age 5 up and through high school. River Ridge supports the four Oxnard High School golf teams, girls in the fall and boys in the spring. The course also hosts the Annual Strawberry Classic and the Oxnard City Championship.

Both courses cover 384 acres of land, including the Santa Clara and Coastal Landfills, and 16 acres of water. They are maintained and operated by 38 full time and 72 part time employees, not including the volunteer marshals. Last year the golf operation generated \$3,162,977 in revenue and should exceed \$4 million once all 36-holes are opened. River Ridge was voted as the best golf course in the county in the Ventura County Star's 2006 and 2007 reader's poll.

In addition to the golf course, River Ridge has a full catering and food and beverage operation that serves both the golfers and the community with wedding and banquet facilities. The banquet room seats up to 180 people and the wedding facility has the 18<sup>th</sup> green as a backdrop. In 2006 River Ridge hosted 125 events including 19 wedding receptions. The café is open for breakfast and lunch each day, primarily serving golfers, but also receiving walk-in guests. On weekends the food and beverage department operates the outdoor barbecue facility and beverage carts on both courses. The catering department also rents meeting rooms in the clubhouse and had 174 meetings last year. A total of 5 full time and 22 part time employees make up the food and beverage staff, and they generated \$665,622 in revenue in 2007.

# Study Session Working Papers

FY 2007 - 2009

## Public Works Maintenance Services

## River Ridge Golf Course

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	41,170	45,771	45,771	44,867	-1.98%	44,817
Other Costs	3,985,098	3,269,666	3,302,777	3,484,493	5.50%	3,484,493
<b>Total Cost</b>	<b>4,026,268</b>	<b>3,315,437</b>	<b>3,348,548</b>	<b>3,529,360</b>	<b>5.40%</b>	<b>3,529,310</b>
<b>Revenue</b>	<b>3,627,675</b>	<b>3,814,345</b>	<b>3,814,345</b>	<b>3,811,309</b>	<b>-0.08%</b>	<b>3,811,309</b>
<b><u>Funding Source</u></b>						
Golf Course	4,026,268	3,315,437	3,348,548	3,529,360	5.40%	3,529,310
<b>Total All Funding Sources</b>	<b>4,026,268</b>	<b>3,315,437</b>	<b>3,348,548</b>	<b>3,529,360</b>	<b>5.40%</b>	<b>3,529,310</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Technician	0.10	0.10	0.10	0.00	0.00
Maintenance Services Manager	0.00	0.25	0.25	0.25	0.25
Parks and Facilities Superintendent	0.25	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>0.25</b>	<b>0.25</b>



# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

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# Study Session Working Papers

FY 2007 - 2009

Public Works Maintenance Services

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# Study Session Working Papers

FY 2007 - 2009

## Recreation and Community Services

## Department Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	4,898,455	5,082,382	5,209,129	5,351,284	2.73%	5,438,517
Other Costs	2,635,800	2,102,641	2,371,996	2,227,693	-6.08%	2,229,368
<b>Total Cost</b>	<b>7,534,255</b>	<b>7,185,023</b>	<b>7,581,125</b>	<b>7,578,977</b>	<b>-0.03%</b>	<b>7,667,885</b>
<b>Revenue</b>	<b>2,938,086</b>	<b>2,225,752</b>	<b>2,337,813</b>	<b>2,219,586</b>	<b>-5.06%</b>	<b>2,307,586</b>
<b><u>Funding Source</u></b>						
101 - General Fund	5,277,986	5,046,570	5,383,892	5,347,806	-0.67%	5,436,462
119 - Public Safety Retirement	40,772	39,483	39,483	39,596	0.29%	39,345
261 - FEDERAL TERM GRANT	77,922	60,404	109,743	109,743	0.00%	109,743
263 - RSVP	110,495	120,725	130,166	54,072	-58.46%	54,072
285 - CDBG	440,156	428,756	428,756	434,847	1.42%	434,968
641 - P.A.C.C.	1,586,924	1,489,085	1,489,085	1,592,913	6.97%	1,593,295
<b>Total All Funding Sources</b>	<b>7,534,255</b>	<b>7,185,023</b>	<b>7,581,125</b>	<b>7,578,977</b>	<b>-0.03%</b>	<b>7,667,885</b>
<b><u>Program</u></b>						
Recreation Services	2,188,410	2,044,855	2,187,785	2,152,335	-1.62%	2,166,697
Youth Development	2,769,664	2,675,774	2,736,395	2,769,547	1.21%	2,839,203
South Oxnard Center	188,978	161,834	181,834	173,868	-4.38%	174,331
Senior Services/Special Populations	800,279	813,475	986,026	890,314	-9.71%	894,359
Performing Arts and Convention Center	1,586,924	1,489,085	1,489,085	1,592,913	6.97%	1,593,295
<b>Total All Programs</b>	<b>7,534,255</b>	<b>7,185,023</b>	<b>7,581,125</b>	<b>7,578,977</b>	<b>-0.03%</b>	<b>7,667,885</b>

# Study Session Working Papers

FY 2007 - 2009

Recreation and Community Services

Recreation Services

## Activities / Functions

<u>Program:</u>	<u>Description/Performance Outcomes:</u>	<u>Number Served Per Year:</u>
<b>Adult Sports</b>	Adult Sports provides organized team leagues in softball and basketball. Softball games are held at three sites and basketball is held at the Police Activities League (PAL) gym. Badminton and table tennis is offered at PAL as open play.	5,050
<b>City Corps</b>	City Corps works with the local school districts and community based youth organizations to address the needs of at-risk youth by providing a variety of social services, recreation, and service learning opportunities. City Corps also works closely with neighborhood councils in the distribution of information and neighborhood cleanups. City Corps planned and implemented 2,714 projects and partnered with 83 agencies and organizations.	<i>420 regular members &amp; 5,197-area youth</i>
<b>Colonia Boxing Center</b>	The Colonia Boxing Center develops young people's capacity to engage in positive behaviors and set personal goals to live successfully as adults. Participants are given the opportunity to compete in boxing shows throughout Southern California & Arizona. The Center is home to World, National and Olympic Champions. Trainers in the Center are former professional boxers that serve as positive role models for youth. The Center is open 5 days a week, serving 40-50 youth daily.	230
<b>Grad Night</b>	For the 32 <sup>nd</sup> consecutive year, the department will organize "Grad Night 2007" which is offered to intermediate school students from the Oxnard, Rio, Hueneme and Oceanview School Districts.	1,200
<b>Oxnard Tennis Center</b>	The Oxnard Tennis Center is a full service tennis club. Its eight fully lighted championship tennis courts are complimented by a clubhouse, pro shop, and a locker room facility. Club members take part in weekly tennis activities including leagues, challenge ladders, club tournaments, doubles nights and other fun social events. The Center also offers professional tennis instruction for players of all ages and abilities by PTR/USPTA certified professionals.	250
<b>Recreation Classes</b>	A variety of Recreation Classes are offered year round to preschool aged children, youth and adults. Preschool Classes include Smart Start Kids classes, which are designed to give students a jumpstart into school. Last year a total of 273 students attended preschool classes. In addition, classes such as art, cooking, cheer, dance, guitar, money camp and more are offered to youth. A total of 1,599 registered for youth classes. Adult classes include ballroom dancing, Tai Chi Chin, Jazzercise, Guitar, Belly dancing, CPR/First Aid to name a few. A total of 840 registered for adult classes.	2,712
<b>Recreation Facilities</b>	Various agencies rent for seasonal play in youth soccer, adult soccer, baseball, softball, girls fast pitch softball, and youth football. The department has 13 facilities available for rent including: Community Center West-Adair Field & Clark Field, Drifill Field, Beck Park, Del Sol Stadium to name a few. Future River Park facilities include a gymnasium and six youth fields.	<i>322 Youth &amp; Adult Soccer Teams</i>
<b>Events</b>	The department partners with agencies in bringing in special events throughout the year including Santa Claus Float Tours, Breakfast with Santa, Strawberry Triathlon, Oxnard Film Festival and Multi-Cultural Festival.	
<b>Partners</b>	Some of Recreation's partners include: Rotary Club, Kiwanis Club, Rusty's Pizza Parlor, Boy's & Girls Club, Oxnard Unified School District, Ventura County Probation Agency, CARE-VC, Wal-Mart, Mid-State Bank & Trust, Northside, Sunset, Eastside & South Oxnard Little Leagues, Youth football leagues, Youth Soccer Leagues, Oxnard Adult Soccer Leagues, USA Jr. Olympic Skills Competition, Pepsi Pitch, Hit & Run Competition, Southern California Municipal Athletic Federation and more.	

# Study Session Working Papers

FY 2007 - 2009

## Recreation and Community Services

## Recreation Services

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,257,274	1,301,619	1,372,549	1,362,254	-0.75%	1,380,180
Other Costs	931,136	743,236	815,236	790,081	-3.09%	786,517
<b>Total Cost</b>	<b>2,188,410</b>	<b>2,044,855</b>	<b>2,187,785</b>	<b>2,152,335</b>	<b>-1.62%</b>	<b>2,166,697</b>
<b>Revenue</b>	<b>358,202</b>	<b>281,900</b>	<b>341,900</b>	<b>305,900</b>	<b>-10.53%</b>	<b>305,900</b>
<b><u>Funding Source</u></b>						
General Fund	2,188,410	2,044,855	2,187,785	2,152,335	-1.62%	2,166,697
<b>Total All Funding Sources</b>	<b>2,188,410</b>	<b>2,044,855</b>	<b>2,187,785</b>	<b>2,152,335</b>	<b>-1.62%</b>	<b>2,166,697</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary I/II	1.00	1.00	1.00	0.00	0.00
Administrative Secretary III	0.50	0.50	0.50	0.50	0.50
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Leisure and Recreation Superintendent	0.50	0.50	0.50	0.50	0.50
Management Analyst I/II	1.00	1.00	1.00	1.00	1.00
Management Analyst III	0.30	0.30	0.30	0.30	0.30
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	2.35	2.35	2.35	1.50	1.50
Recreation/Human Services Coordinator	4.00	4.00	4.00	4.50	4.50
Recreation/Human Services Leader III	2.50	2.50	2.50	2.50	2.50
<b>Total All Classifications</b>	<b>14.15</b>	<b>14.15</b>	<b>14.15</b>	<b>12.80</b>	<b>12.80</b>

# Study Session Working Papers

FY 2007 - 2009

Recreation and Community Services

Youth Development

## Activities / Functions

<u>Program:</u>	<u>Description/Performance Outcomes:</u>	<u>Number Served Per Year:</u>
<b>After School Program</b>	The City of Oxnard, through its partnership with the Oxnard Elementary School District and Star, Inc. provides after school programming to 16 after school sites. The City provides the Fun for All Program, which offers structured recreation, skill building and health promoting activities to approximately 70-85 children daily.	1,360
<b>Bedford Pinkard Skateboard Program</b>	The Skateboard Program provides a place for local youth and adults to exercise and safely practice their sport of in-line skating or skateboarding. The mobile skatepark is available for special City events. The Skateboard Program serves approximately 75 participants daily and is open 7 days a week.	75
<b>Colonia Pool</b>	The Colonia Community Pool is open during the summer months free of charge. The pool offers free supervised swimming for 70-80 participants daily. Senior aerobics classes are also offered.	600
<b>Colonia Recreation Center</b>	The Colonia Recreation Center offers youth enriching activities including homework help, a computer lab, excursions, and youth sports in flag football, basketball & soccer. The center serves over 75 children as part of the Summer Lunch Program. The center is open 5 days a week.	300
<b>Colonia Veteran's Memorial Gym</b>	The Colonia Veteran's Memorial Gym provides youth basketball and volleyball leagues throughout the year. The gym also provides open play basketball for youth and adults. Free sports clinics are offered for youth ages of 5-7. Staff also provides basketball training for special needs adults.	3,500
<b>Police Activities League</b>	PAL provides crime prevention and intervention programs through a variety of youth enriching activities including: Multi-Media Production Projects, Youth Leadership Council, All City Band, Mid-City Boxing, Teen Center, Jr. High/High School Dances and athletic leagues. PAL has also increased fundraising efforts through various events and projects.	6,500
<b>Seasonal Day Camp</b>	Camp provides a safe and fun environment for youth ages 5-12 during the summer and winter school breaks. Campers participate in a variety of enriching activities including a reading program, outdoor physical activities, arts & crafts, and educational field trips. Partners include City Corps, the Carnegie Art Museum, the Oxnard Public Library, and the Oxnard Tennis Center.	800
<b>SOC Youth/Senior Center</b>	The South Oxnard Activity Center provides a dedicated space for seniors during the morning hours and open for the youth in the afternoon. After renovations are complete, it is estimated that 25-30 additional seniors will be served a day and 50 – 60 youth will be served daily.	125
<b>Southwinds &amp; Durley Center</b>	The Southwinds and Durley Centers offer youth enriching activities and athletic leagues to local youth 5 days a week. The free Summer Lunch Program is also offered at Southwinds in the summer.	650
<b>Youth Enrichment Program</b>	The Youth Enrichment Program, through a bid process, allocates CDBG Public Service funding to local community based organizations that provide a variety of services and programs to at-risk youth that come from very low, low and low to moderate-income homes.	2,500
<b>Youth Sports</b>	Youth Sports provides elementary and jr. high boys and girls an opportunity to participate in organized team leagues in football, basketball, volleyball, soccer and softball. Games are held at local high schools, City gyms and local parks.	2,094

# Study Session Working Papers

FY 2007 - 2009

## Recreation and Community Services

## Youth Development

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	2,057,945	2,185,029	2,202,016	2,206,511	0.20%	2,274,006
Other Costs	711,719	490,745	534,379	563,036	5.36%	565,197
<b>Total Cost</b>	<b>2,769,664</b>	<b>2,675,774</b>	<b>2,736,395</b>	<b>2,769,547</b>	<b>1.21%</b>	<b>2,839,203</b>
<b>Revenue</b>	<b>178,444</b>	<b>88,600</b>	<b>88,600</b>	<b>63,600</b>	<b>-28.22%</b>	<b>63,600</b>
<b><u>Funding Source</u></b>						
General Fund	2,288,736	2,207,535	2,268,156	2,295,104	1.19%	2,364,890
Public Safety Retirement	40,772	39,483	39,483	39,596	0.29%	39,345
CDBG	440,156	428,756	428,756	434,847	1.42%	434,968
<b>Total All Funding Sources</b>	<b>2,769,664</b>	<b>2,675,774</b>	<b>2,736,395</b>	<b>2,769,547</b>	<b>1.21%</b>	<b>2,839,203</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary I/II	0.00	0.00	0.00	1.00	1.00
Administrative Secretary III	0.50	0.50	0.50	0.50	0.50
Leisure and Recreation Superintendent	0.50	0.50	0.50	0.50	0.50
Management Analyst III	0.30	0.30	0.30	0.30	0.30
Police Officer III	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	0.65	0.65	0.65	1.50	1.50
Recreation/Human Services Coordinator	0.50	0.50	0.50	0.00	0.00
<b>Total All Classifications</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>4.80</b>	<b>4.80</b>

# Study Session Working Papers

FY 2007 - 2009

Recreation and Community Services

South Oxnard Center

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## Activities / Functions

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<u>Program:</u>	<u>Description/Performance Outcomes:</u>	<u>Number Served Per Year:</u>
<b>South Oxnard Center (SOC)</b>	The SOC provides residents, businesses and service organizations a quality community center that affords a variety of recreational activities and community services in the south Oxnard area. The SOC's multipurpose room is reserved for wedding receptions, debuts/quinceañeras, baptismal receptions, birthdays, fundraisers, and neighborhood meetings.	<b>72</b> <i>Reservation.</i>
<b>Child Development, Inc. (CDI) Center</b>	The City currently contracts with CDI to provide a preschool program at the center. CDI serves approximately 180 children in their preschool program.	<b>180</b>
<b>Preschool To You Program</b>	SOC provides office space for the Preschool To You Program. The Preschool to You Program is a "portable" preventive strategy in which a mobile unit, staffed with preschool teachers, visits 8-11 park sites weekly within the Oxnard Plains. Over 700 children and their caregivers have been served since its inception. The Preschool to You also provides to parents information about family issues such as domestic violence, pediatric diabetes and child safety.	<b>250</b>
<b>Partners</b>	Some partners include First 5 of Ventura County and Oxnard Neighborhoods for Learning.	

# Study Session Working Papers

FY 2007 - 2009

## Recreation and Community Services

South Oxnard Center

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	40,917	32,905	32,905	32,905	0.00%	32,905
Other Costs	148,061	128,929	148,929	140,963	-5.35%	141,426
<b>Total Cost</b>	<b>188,978</b>	<b>161,834</b>	<b>181,834</b>	<b>173,868</b>	<b>-4.38%</b>	<b>174,331</b>
<b>Revenue</b>	<b>104,693</b>	<b>119,263</b>	<b>119,263</b>	<b>119,263</b>	<b>0.00%</b>	<b>119,263</b>
<b><u>Funding Source</u></b>						
General Fund	188,978	161,834	181,834	173,868	-4.38%	174,331
<b>Total All Funding Sources</b>	<b>188,978</b>	<b>161,834</b>	<b>181,834</b>	<b>173,868</b>	<b>-4.38%</b>	<b>174,331</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
No full-time equivalent positions budgeted.	0.00	0.00	0.00	0.00	0.00
<b>Total All Classifications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Study Session Working Papers

FY 2007 - 2009

Recreation and Community Services

Senior Services/Special Populations

## Activities / Functions

<u>Program:</u>	<u>Description/Performance Outcomes:</u>	<u>Number Served Per Year:</u>
<b>Senior Services and Special Populations</b>	The Senior Services and Special Populations program will continue to provide services and opportunities that enrich and extend life to older adults and special population participants through City programming and partnerships with community organizations. Senior Services networks with various senior providers to ensure that all older adult's needs are addressed and that high quality programs, services and opportunities are available. The City of Oxnard offers three senior centers for adults 55 and older. The Wilson Senior Center, Colonia Senior Center and South Oxnard Senior Center Program. Seniors can participate in over 19 fitness, exercise and dance classes in addition to numerous educational, social and recreational programs such as senior excursions, a vegetable garden, lawn bowling, walking program and wellness clinics. Social and recreational opportunities are also available for developmentally disabled persons.	<i>130 Daily Avg.</i>
<b>Senior Nutrition Program</b>	Seniors 60 years of age and older are served a daily hot nutritious meal at each of the three senior centers. Seniors are supplied one third of their daily nutritional requirements from these meals. Homebound and physically disabled seniors receive weekly home delivered meals. Five frozen, nutritious meals are delivered once a week.	<i>150 Meals served per day</i>
<b>Retired and Senior Volunteer Program</b>	Volunteering has proven to help seniors age more successfully and continue contributing to their community longer. RSVP has approximately 600 seniors, 55 years of age and older providing volunteer services to more than 80 nonprofit and public organizations. Under the RSVP umbrella, Bone Builders, an Osteoporosis Exercise Program trains older adults to lead twice weekly weight-bearing classes to Seniors. Volunteer trainers work in pairs to conduct free ongoing classes open to anyone 60 years and older aimed at preventing or reversing osteoporosis. The RSVP Program has recorded over 75,500 volunteer hours.	<i>600</i>
<b>Senior Legends Games</b>	An active senior is a healthy senior. To celebrate May Being Older Americans Month, The City of Oxnard will promote an active lifestyle for seniors by sponsoring The Senior Legends Games. This annual event showcases senior athletes ages 50 and over competing in various physical competitions and mental activities embracing all avenues of staying involved in life. Over 23 different events held at venues across Oxnard will engage, challenge and entertain over 300+ senior athletes.	<i>300</i>
<b>Partners</b>	Some of the senior partners include: Grey Law, Braille Institute, St. John's Hospital, AARP, Ventura County Area Agency on Aging, Alzheimer's Association, Oxnard Adult Education, Health Insurance Counseling Advocacy Program, Food Share, South Coast Area Transit, and Arthritis Foundation.	

# Study Session Working Papers

FY 2007 - 2009

## Recreation and Community Services

## Senior Services/Special Populations

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	451,902	522,468	561,298	604,345	7.67%	605,797
Other Costs	348,377	291,007	424,728	285,969	-32.67%	288,562
<b>Total Cost</b>	<b>800,279</b>	<b>813,475</b>	<b>986,026</b>	<b>890,314</b>	<b>-9.71%</b>	<b>894,359</b>
<b>Revenue</b>	<b>237,405</b>	<b>213,506</b>	<b>265,567</b>	<b>176,427</b>	<b>-33.57%</b>	<b>176,427</b>
<b><u>Funding Source</u></b>						
General Fund	611,862	632,346	746,117	726,499	-2.63%	730,544
FEDERAL TERM GRANTS FU	77,922	60,404	109,743	109,743	0.00%	109,743
RSVP	110,495	120,725	130,166	54,072	-58.46%	54,072
<b>Total All Funding Sources</b>	<b>800,279</b>	<b>813,475</b>	<b>986,026</b>	<b>890,314</b>	<b>-9.71%</b>	<b>894,359</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Recreation/Human Services Coordinator	2.00	2.00	2.00	2.00	2.00
Recreation/Human Services Leader III	2.75	2.75	2.75	2.75	2.75
<b>Total All Classifications</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>

# Study Session Working Papers

FY 2007 - 2009

Recreation and Community Services

Performing Arts and Convention Center

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## Activities / Functions

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A combination of distinctive features makes the Oxnard Performing Arts & Convention Center the ideal complex for business meetings, trade shows, seminars and many other events. With its spacious theater and eight additional meeting rooms, the Oxnard Performing Arts & Convention Center can easily handle the needs of any group up to 3,500 to 4,000 persons. The network of enclosed patios provides the perfect setting for private community events, including weddings, receptions, banquets and more. Free parking for approximately 500 vehicles is available immediately adjacent to the Oxnard Performing Arts & Convention Center. Limited additional parking is also available nearby.

As one of the larger theaters in western Ventura County, the Oxnard Performing Arts & Convention Center provides outstanding entertainment opportunities to Ventura County residents and visitors. Consisting of 1,604 seats, the theater provides a convenient location for numerous cultural, educational, and entertainment opportunities.

Since opening in March 1968, the Oxnard Performing Arts & Convention Center has hosted thousands of performances reaching more than 3 million people. Outstanding Broadway musicals, prominent guest speakers, the musical acts and plays have all graced the center's stage.

# Study Session Working Papers

FY 2007 - 2009

## Recreation and Community Services

## Performing Arts and Convention Center

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Cost</u></b>						
Salaries and Benefits	1,090,417	1,040,361	1,040,361	1,145,269	10.08%	1,145,629
Other Costs	496,507	448,724	448,724	447,644	-0.24%	447,666
<b>Total Cost</b>	<b>1,586,924</b>	<b>1,489,085</b>	<b>1,489,085</b>	<b>1,592,913</b>	<b>6.97%</b>	<b>1,593,295</b>
<b>Revenue</b>	<b>2,059,342</b>	<b>1,522,483</b>	<b>1,522,483</b>	<b>1,554,396</b>	<b>2.10%</b>	<b>1,642,396</b>
<b><u>Funding Source</u></b>						
P.A.C.C.	1,586,924	1,489,085	1,489,085	1,592,913	6.97%	1,593,295
<b>Total All Funding Sources</b>	<b>1,586,924</b>	<b>1,489,085</b>	<b>1,489,085</b>	<b>1,592,913</b>	<b>6.97%</b>	<b>1,593,295</b>

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	2008-09 Projected
<b><u>Classification</u></b>					
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Community Facilities Manager	1.00	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	2.00	2.00	2.00
Event Attendant I/II/III	5.50	5.50	5.50	5.50	5.50
Event Coordinator	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Worker I/II	1.00	1.00	1.00	1.00	1.00
Senior Custodian	1.00	1.00	1.00	1.00	1.00
<b>Total All Classifications</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>



# Study Session Working Papers

FY 2007 - 2009

Recreation and Community Services

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# Study Session Working Papers

FY 2007 - 2009

Recreation and Community Services

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# Study Session Working Papers

FY 2007 - 2009

## Fund Summary

## Total by Type

	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Revised</b>	<b>2007-08 Projected</b>	<b>% Change</b>	<b>2008-09 Projected</b>
Operating Funds	260,290,484	231,872,436	243,074,614	242,353,423	-0.30%	243,835,035
Landscape Maintenance Districts	2,340,012	2,574,425	2,806,397	2,587,086	-7.81%	2,587,086
Maintenance Community Facilities Districts	1,372,955	0	3,629,888	4,253,998	17.19%	4,197,480
Bonded Improvement Districts	15,446,195	11,977,383	8,763,252	5,733,195	-34.58%	5,800,302
<b>Total</b>	<b>279,449,646</b>	<b>246,424,244</b>	<b>258,274,151</b>	<b>254,927,702</b>	<b>-1.30%</b>	<b>256,419,903</b>



# Study Session Working Papers

FY 2007 - 2009

## Fund Summary

## Operating Funds

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
General Fund	98,092,054	98,842,395	105,943,602	103,443,382	-2.36%	104,666,438
Air Pollution Buydown	141,000	148,050	148,050	148,050	0.00%	148,050
Public Safety Retirement	11,428,229	11,084,067	11,084,067	11,772,105	6.21%	11,769,877
State Gas Tax	3,541,659	3,467,244	3,467,244	3,766,511	8.63%	3,822,090
Traffic Safety	954,431	980,000	980,000	908,000	-7.35%	908,406
Library Grant	122,634	80,600	112,857	128,521	13.88%	128,629
TDA/LTF 4	573,112	692,387	692,387	702,277	1.43%	702,461
FEDERAL TERM GRANTS FUND	77,922	60,404	109,743	109,743	0.00%	109,743
RSVP	110,495	120,725	130,166	54,072	-58.46%	54,072
CDBG	1,674,815	1,731,131	1,741,090	1,881,076	8.04%	1,882,040
HUD Home	1,359,074	1,614,041	2,394,057	1,369,724	-42.79%	1,101,129
CUPA	625,175	746,908	746,908	812,816	8.82%	824,223
Central Business District	4,813,474	2,909,304	3,059,297	2,953,888	-3.45%	2,839,164
Central Business District	33,536	119,056	119,056	129,502	8.77%	130,272
Southwinds	814,121	708,880	738,880	879,510	19.03%	903,411
Ormond Beach	7,545,311	279,544	329,544	604,093	83.31%	647,207
H.E.R.O.	1,204,393	868,733	1,031,233	964,587	-6.46%	969,078
CDC Admin	1,637,947	1,845,486	1,845,486	1,905,249	3.24%	1,918,082
HUD Housing	4,322,510	4,612,044	4,612,044	5,397,806	17.04%	5,400,983
Water Operating	27,322,915	21,119,871	21,702,612	21,690,501	-0.06%	21,670,500
Water Security	412,520	430,804	437,454	488,525	11.67%	492,360
Wastewater Collection	6,871,360	5,095,008	5,211,495	5,005,140	-3.96%	5,015,374
Wastewater Treatment	17,016,537	10,316,490	11,030,250	10,892,773	-1.25%	10,907,474
Solid Waste	39,181,112	35,419,777	35,499,037	35,644,752	0.41%	35,880,311
Solid Waste Developer Fee	96,473	175,000	175,000	125,000	-28.57%	125,000
P.A.C.C.	1,586,924	1,489,085	1,489,085	1,592,913	6.97%	1,593,295
Golf Course	4,026,268	3,315,437	3,348,548	3,529,360	5.40%	3,529,310
Public Liability	5,773,816	3,935,712	4,957,623	3,937,888	-20.57%	3,937,921
Workers Compensation	4,757,863	5,383,060	5,383,714	5,441,757	1.08%	5,442,514
Customers' Billing	1,247,724	1,282,590	1,282,590	1,327,546	3.51%	1,336,292
Information Service	3,197,517	3,290,192	3,577,084	3,967,168	10.91%	3,973,622
Facilities Maintenance	2,896,213	3,362,652	3,348,652	3,934,196	17.49%	4,067,572
Equipment Maintenance	6,831,350	6,345,759	6,345,759	6,844,992	7.87%	6,938,135
<b>Total</b>	<b>260,290,484</b>	<b>231,872,436</b>	<b>243,074,614</b>	<b>242,353,423</b>	<b>-0.30%</b>	<b>243,835,035</b>



# Study Session Working Papers

FY 2007 - 2009

## Fund Summary

## General Fund

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Departmental</u></b>						
City Attorney	1,506,866	1,629,268	1,889,123	1,666,878	-11.76%	1,666,969
City Clerk	436,675	489,039	512,094	469,537	-8.31%	517,572
City Council	342,492	361,979	363,383	392,832	8.10%	393,106
City Manager	1,808,144	1,958,745	2,007,998	2,032,818	1.24%	2,023,743
City Treasurer	597,190	600,654	634,069	661,301	4.29%	669,878
Community Development	900,083	906,135	3,925,831	924,711	-76.45%	930,172
Development Services	5,737,047	5,880,477	6,433,822	7,010,068	8.96%	7,063,207
Finance	4,088,650	4,085,999	4,418,194	4,334,724	-1.89%	4,348,654
Fire	12,569,441	12,917,150	13,440,816	13,694,772	1.89%	13,987,069
Housing	124,464	131,611	136,408	138,458	1.50%	138,442
Human Resources	1,163,196	1,107,888	1,132,797	1,153,186	1.80%	1,155,738
Library	4,593,057	4,678,829	5,046,168	5,350,037	6.02%	5,370,442
Police	44,806,980	45,356,593	46,723,593	47,016,367	0.63%	47,613,026
Public Works	14,139,783	13,691,458	13,895,414	13,249,887	-4.65%	13,351,958
Recreation	5,277,986	5,046,570	5,383,892	5,347,806	-0.67%	5,436,462
<b>Subtotal Departmental</b>	<b>98,092,054</b>	<b>98,842,395</b>	<b>105,943,602</b>	<b>103,443,382</b>	<b>-2.36%</b>	<b>104,666,438</b>
<b><u>Non-Departmental</u></b>						
Non-Departmental	2,015,118	4,892,932	1,735,162	1,234,912	-28.83%	1,234,912
Reserves and Transfers	5,733,028	5,141,611	5,381,611	7,248,998	34.70%	9,904,389
Debt Service	68,679	89,842	176,092	79,842	-54.66%	78,642
<b>Subtotal Non-Departmental</b>	<b>7,816,825</b>	<b>10,124,385</b>	<b>7,292,865</b>	<b>8,563,752</b>	<b>17.43%</b>	<b>11,217,943</b>
<b><u>Capital Improvements</u></b>						
Capital Improvements	1,553,194	967,220	4,844,534	967,220	-80.03%	967,220
<b>Subtotal Capital Improvements</b>	<b>1,553,194</b>	<b>967,220</b>	<b>4,844,534</b>	<b>967,220</b>	<b>-80.03%</b>	<b>967,220</b>
<b>Total General Fund</b>	<b>107,462,073</b>	<b>109,934,000</b>	<b>118,081,001</b>	<b>112,974,354</b>	<b>-4.32%</b>	<b>116,851,601</b>



# Study Session Working Papers

FY 2007 - 2009

## Fund Summary

## Landscape Maintenance Districts

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
Waterway Assessment	797,258	491,412	716,412	491,412	-31.41%	491,412
LMD #1-Summerfield	20,266	12,974	12,974	12,974	0.00%	12,974
LMD #2-C.I.B.C. TOLD	1,001	998	998	1,029	3.11%	1,029
LMD #3-River Ridge	83,679	86,663	86,663	88,663	2.31%	88,663
LMD #4-Beach Main Col/Hot	31,589	44,984	44,984	44,538	-0.99%	44,538
LMD #9-Strawberry Fields	13,289	12,584	12,584	12,584	0.00%	12,584
LMD #7/8-Northfield Business	36,135	31,515	31,515	32,419	2.87%	32,419
LMD #10-Country Club	25,358	25,574	25,574	29,016	13.46%	29,016
LMD #11-St. Tropaz	7,309	6,974	6,974	6,973	-0.01%	6,973
LMD #12-Standard Pacific	24,050	22,338	22,338	22,338	0.00%	22,338
LMD #14-California Cove	38,847	36,601	36,601	36,601	0.00%	36,601
LMD #16-Lighthouse	20,567	19,503	19,503	19,503	0.00%	19,503
LMD #13-FD562-Le Village	18,223	18,000	18,000	18,000	0.00%	18,000
LMD #15-Pelican Pointe	9,205	9,277	9,277	9,277	0.00%	9,277
LMD #17-San Miguel	8,910	9,098	9,098	9,098	0.00%	9,098
LMD #20-Volvo & Harbor	2,283	2,909	2,909	4,409	51.56%	4,409
LMD #18-St. John's Hospital	4,766	5,846	5,846	6,846	17.11%	6,846
LMD #19-Shopping At Rose	1,000	998	998	997	-0.10%	997
LMD #21-Cypress Pointe	1,000	998	998	997	-0.10%	997
LMD #22-McDonald's Median	516	499	499	499	0.00%	499
LMD #23- Greystone	5,139	5,573	5,573	5,574	0.02%	5,574
LMD #24- Vineyards	18,503	18,254	18,254	18,254	0.00%	18,254
LMD #25-The Pointe	24,624	23,740	23,740	23,739	0.00%	23,739
LMD #26-Albertsons	3,850	5,490	5,490	3,990	-27.32%	3,990
LMD #27- Rose Island	11,563	12,016	12,016	12,437	3.50%	12,437
LMD #28- Harborside	60,121	60,914	60,914	61,938	1.68%	61,938
LMD #29- Mercy Charities	1,188	1,232	1,232	1,275	3.49%	1,275
LMD #30- HAAS Automation	35,474	40,399	40,399	40,708	0.76%	40,708
LMD #31-Rancho Dela Rosa	61,360	64,495	64,495	66,645	3.33%	66,645
LMD #32-Oak Park	15,868	21,599	21,599	21,248	-1.63%	21,248
LMD #33-Rio Del Sol	38,256	47,382	48,180	46,450	-3.59%	46,450
LMD #35-MVS Comm Ctr	10,727	20,230	20,230	20,332	0.50%	20,332
LMD. #34-Sunrise Pointe	44,198	54,168	54,168	53,258	-1.68%	53,258
LMD #36-Villa Santa Cruz	101,301	114,545	114,545	117,441	2.53%	117,441
LMD #37-Pacific Breeze	18,754	27,382	27,382	28,251	3.17%	28,251
LMD #38-Aldea Del Mar	70,934	87,312	87,312	88,259	1.08%	88,259
LMD #39-El Sueno/Promesa	113,341	123,195	123,195	125,737	2.06%	125,737
LMD #39-D.R. Horton	10,165	44,701	44,701	45,701	2.24%	45,701
LMD #40-Cantada	46,583	61,939	61,939	60,998	-1.52%	60,998
LMD #41-Pacific Cove	39,029	55,951	55,951	57,317	2.44%	57,317
LMD #42-Cantabria/Corona	23,667	140,726	140,726	142,875	1.53%	142,875
LMD #43-Greenbelt-Parcro	69,650	81,755	81,755	87,021	6.44%	87,021
LMD #44-American Pacific	9,716	18,743	18,743	16,810	-10.31%	16,810
LMD #45-Channel Point	4,942	7,209	7,209	5,909	-18.03%	5,909
LMD #46-Daily Ranch	147,052	148,370	149,494	153,502	2.68%	153,502
LMD #47-Sycamore Place	44,253	52,025	52,025	52,289	0.51%	52,289



# Study Session Working Papers

FY 2007 - 2009

## Fund Summary

## Landscape Maintenance Districts

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
LMD #48-Victoria Estates	100,293	125,072	125,072	128,319	2.60%	128,319
LMD #49-Cameron Ranch	6,692	18,898	18,898	14,505	-23.25%	14,505
LMD #50-DV Senior Hous	13,110	22,559	22,559	18,172	-19.45%	18,172
LMD #51-Pfeiler	33,583	104,409	109,209	106,501	-2.48%	106,501
LMD #52-Wingfield Homes	9,710	58,615	58,865	59,071	0.35%	59,071
LMD #53-Huff Court	536	4,344	4,344	2,831	-34.83%	2,831
LMD #54-Meadow Crest	122	22,051	22,051	17,604	-20.17%	17,604
LMD #55-Wingfield West	254	27,804	27,804	23,543	-15.33%	23,543
LMD #56-The Cottages	203	5,328	5,328	3,952	-25.83%	3,952
LMD #57-Golden St Storage	0	6,255	6,255	6,457	3.23%	6,457
<b>Total</b>	<b>2,340,012</b>	<b>2,574,425</b>	<b>2,806,397</b>	<b>2,587,086</b>	<b>-7.81%</b>	<b>2,587,086</b>



# Study Session Working Papers

FY 2007 - 2009

## Fund Summary

## Maintenance Community Facilities Districts

	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Revised</b>	<b>2007-08 Projected</b>	<b>% Change</b>	<b>2008-09 Projected</b>
CFD #4-Seabridge Maint	0	0	1,031,487	1,128,109	9.37%	1,145,986
CFD #5-RiverPark Maint	1,085,000	0	2,116,021	2,630,323	24.31%	2,546,016
CFD #2-Westport Maint	287,955	0	482,380	495,566	2.73%	505,478
<b>Total</b>	<b>1,372,955</b>	<b>0</b>	<b>3,629,888</b>	<b>4,253,998</b>	<b>17.19%</b>	<b>4,197,480</b>



# Study Session Working Papers

FY 2007 - 2009

## Fund Summary

## Bonded Improvement Districts

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
Hueneme Rd Assess 83-1	711	0	1,000	0	-100.00%	0
Mandalay Bay AD 85-5	437,251	368,505	370,070	356,151	-3.76%	372,636
Rose/Clara AD 86-4	1,823,715	0	3,209	0	-100.00%	0
Rose/101 AD 96-1	1,122,872	711,174	711,895	735,127	3.26%	737,931
Pacific Commerce Center	3,974,409	3,686,755	3,694,450	0	-100.00%	0
Assessment Dist 2000-1	179,966	185,753	574,202	180,308	-68.60%	178,818
Rice/101 Interchg AD	817,284	823,344	830,585	1,106,319	33.20%	1,104,610
CFD #3-Seabridge/Mandalay	5,061,281	852,592	852,592	1,757,286	106.11%	1,789,394
CFD #4-Seabridge Maint	0	1,110,829	79,342	0	-100.00%	0
CFD #5-River Park	0	2,166,021	50,000	0	-100.00%	0
CFD 88-1 Oxnard Town Ctr	441,975	217,470	217,470	224,993	3.46%	230,267
CFD 2000-3 Oxn Blvd/101	747,859	763,241	763,897	763,399	-0.07%	762,716
CFD #1-Westport	831,941	605,851	607,856	609,612	0.29%	623,930
CFD #2-Westport	6,931	485,848	6,684	0	-100.00%	0
<b>Total</b>	<b>15,446,195</b>	<b>11,977,383</b>	<b>8,763,252</b>	<b>5,733,195</b>	<b>-34.58%</b>	<b>5,800,302</b>



# Study Session Working Papers

FY 2007 - 2009

## Fund Summary

CDBG

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Projected	% Change	2008-09 Projected
<b><u>Departmental</u></b>						
City Manager	186,978	148,851	148,851	204,793	37.58%	206,470
Finance	247,553	232,314	232,314	255,735	10.08%	255,539
Housing	613,798	678,092	688,051	708,481	2.97%	707,995
Police	186,330	243,118	243,118	277,220	14.03%	277,068
Recreation	440,156	428,756	428,756	434,847	1.42%	434,968
<b>Subtotal Departmental</b>	<b>1,674,815</b>	<b>1,731,131</b>	<b>1,741,090</b>	<b>1,881,076</b>	<b>8.04%</b>	<b>1,882,040</b>
<b><u>Capital Improvements</u></b>						
Capital Improvements	1,276,650	1,451,135	4,042,961	1,440,509	-64.37%	1,259,909
<b>Subtotal Capital Improvements</b>	<b>1,276,650</b>	<b>1,451,135</b>	<b>4,042,961</b>	<b>1,440,509</b>	<b>-64.37%</b>	<b>1,259,909</b>
<b>Total CDBG</b>	<b>2,951,465</b>	<b>3,182,266</b>	<b>5,784,051</b>	<b>3,321,585</b>	<b>-42.57%</b>	<b>3,141,949</b>



# Study Session Working Papers

FY 2007 - 2009

## Debt Service

FY 2007-2008

	<u>7/1/07</u>					
	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>ADMIN</u>	<u>TOTAL</u>	<u>MATURITY</u>
<b>GENERAL FUND</b>						
Certificates of Participation, Series 1999	7,395,000	235,000	344,348	5,125	584,473	06/01/28
Land Acquisition Component (S.F.)	189,338	17,853	7,524	138	25,515	06/01/16
Adjustable Rate Lease Revenue Bonds, 2003	13,410,000	350,000	536,400	72,700	959,100	06/01/33
300 W. Third St	423,222	39,906	16,817	309	57,032	06/01/16
Old Oxnard High School	1,462,700	137,921	58,123	1,070	197,114	06/01/16
<b>Total General Fund</b>	<b>22,880,260</b>	<b>780,680</b>	<b>963,212</b>	<b>79,342</b>	<b>1,823,234</b>	
<b>WATER FUND</b>						
Water Revenue Refunding Project Bonds, 2001	10,895,000	275,000	531,196	4,000	810,196	06/01/30
Water Revenue Project Bonds Series 2004	45,125,000	960,000	2,065,134	5,125	3,030,259	06/01/34
Water Revenue Project Bonds Series 2006	54,600,000	-	-	5,125	5,125	06/01/36
<b>Total Water Fund</b>	<b>110,620,000</b>	<b>1,235,000</b>	<b>2,596,330</b>	<b>14,250</b>	<b>3,845,580</b>	
<b>WASTEWATER TREATMENT FUND</b>						
Wastewater Revenue Refunding, Series 2003	34,580,000	2,035,000	1,631,613	11,625	3,678,238	06/01/20
Wastewater Revenue Bonds, Series 2004 A	80,000,000	-	4,087,726	7,125	4,094,851	06/01/34
Wastewater Revenue Bonds, Series 2004 B	23,975,000	-	1,138,813	108,499	1,247,312	06/01/36
Wastewater Revenue Project Bonds, Series 2006	12,390,000	225,000	571,314	5,125	801,439	06/01/36
<b>Total Wastewater Treatment Fund</b>	<b>150,945,000</b>	<b>2,260,000</b>	<b>7,429,466</b>	<b>132,374</b>	<b>9,821,840</b>	
<b>SOLID WASTE FUND</b>						
Solid Waste Revenue Refunding Bonds, Series 2005	17,735,000	1,715,000	869,600	5,125	2,589,725	05/01/16
Fifth And Del Norte Land Acquisition	728,567	109,818	34,152	-	143,970	06/01/13
Fifth And Del Norte Improvements	423,370	71,461	20,303	-	91,764	12/01/12
Land Acquisition Component (E.Y.)	189,338	17,853	7,524	138	25,515	06/01/16
<b>Total Solid Waste Fund</b>	<b>19,076,275</b>	<b>1,914,132</b>	<b>931,579</b>	<b>5,263</b>	<b>2,850,974</b>	
<b>COMMUNITY DEVELOPMENT COMMISSION</b>						
Tax Allocation Refund. & Project Bds. Series 2004	17,410,000	640,000	728,499	5,125	1,373,624	09/01/26
Local Obligation Rev. 2006 Tax Allocation Bonds	20,530,000	260,000	922,623	9,375	1,191,998	09/01/35
<b>Total Community Development Commission Fund</b>	<b>37,940,000</b>	<b>900,000</b>	<b>1,651,122</b>	<b>14,500</b>	<b>2,565,622</b>	
<b>GOLF COURSE ENTERPRISE FUND</b>						
Golf Course Component	8,130,250	766,617	323,072	5,950	1,095,639	06/01/16
<b>Total Golf Course Enterprise Fund</b>	<b>8,130,250</b>	<b>766,617</b>	<b>323,072</b>	<b>5,950</b>	<b>1,095,639</b>	
<b>SPECIAL REVENUE FUND</b>						
Library Component	3,445,152	324,850	136,900	2,520	464,270	06/01/16
Variable Rate Lease Series 2006 (Civic Center Ii)	23,990,000	475,000	846,847	66,000	1,387,847	06/01/36
<b>Total Special Revenue Fund</b>	<b>27,435,152</b>	<b>799,850</b>	<b>983,747</b>	<b>68,520</b>	<b>1,852,117</b>	
<b>LEASE PURCHASE</b>						
Lasalle National Leasing	997,735	326,169	26,723	1,000	353,892	11/25/10
12 Residential Trash Trucks	125,825	125,825	3,398	-	129,223	10/02/07
<b>Total Lease Purchase Fund</b>	<b>1,123,560</b>	<b>451,994</b>	<b>30,121</b>	<b>1,000</b>	<b>483,115</b>	



# Study Session Working Papers

FY 2007 - 2009

## Debt Service

FY 2008-2009

	7/1/08					
	BALANCE	PRINCIPAL	INTEREST	ADMIN	TOTAL	MATURITY
<b>GENERAL FUND</b>						
Certificates of Participation, Series 1999	7,160,000	245,000	334,713	5,125	584,838	06/01/28
Land Acquisition Component (S.F.)	171,485	18,538	6,810	138	25,486	06/01/16
Adjustable Rate Lease Revenue Bonds, 2003	13,060,000	360,000	522,400	71,500	953,900	06/01/33
300 W. Third St	383,316	41,435	15,220	309	56,964	06/01/16
Old Oxnard High School	1,324,779	143,204	52,607	1,070	196,881	06/01/16
<b>Total General Fund</b>	<b>22,099,580</b>	<b>808,177</b>	<b>931,750</b>	<b>78,142</b>	<b>1,818,069</b>	
<b>WATER FUND</b>						
Water Revenue Refunding Project Bonds, 2001	10,620,000	285,000	520,196	5,125	810,321	06/01/30
Water Revenue Project Bonds Series 2004	44,165,000	980,000	2,043,534	5,125	3,028,659	06/01/34
Water Revenue Project Bonds Series 2006	54,600,000	775,000	2,656,385	5,125	3,436,510	06/01/36
<b>Total Water Fund</b>	<b>109,385,000</b>	<b>2,040,000</b>	<b>5,220,115</b>	<b>15,375</b>	<b>7,275,490</b>	
<b>WASTEWATER TREATMENT FUND</b>						
Wastewater Revenue Refunding, Series 2003	32,545,000	2,100,000	1,565,563	11,625	3,677,188	06/01/20
Wastewater Revenue Bonds, Series 2004 A	80,000,000	-	4,087,726	10,549	4,098,275	06/01/34
Wastewater Revenue Bonds, Series 2004 B	23,975,000	820,000	1,138,813	106,999	2,065,812	06/01/36
Wastewater Revenue Project Bonds, Series 2006	12,165,000	235,000	563,325	5,125	803,450	06/01/36
<b>Total Wastewater Treatment Fund</b>	<b>148,685,000</b>	<b>3,155,000</b>	<b>7,355,427</b>	<b>134,298</b>	<b>10,644,725</b>	
<b>SOLID WASTE FUND</b>						
Solid Waste Revenue Refunding Bonds, Series 2005	16,020,000	1,785,000	801,000	8,550	2,594,550	05/01/16
Fifth And Del Norte Land Acquisition	618,749	113,109	28,620	-	141,729	06/01/13
Fifth And Del Norte Improvements	351,909	73,857	16,700	-	90,557	12/01/12
Land Acquisition Component (E.Y.)	189,338	17,853	7,524	138	25,515	06/01/16
<b>Total Solid Waste Fund</b>	<b>17,179,996</b>	<b>1,989,819</b>	<b>853,844</b>	<b>8,688</b>	<b>2,852,351</b>	
<b>COMMUNITY DEVELOPMENT COMMISSION</b>						
Tax Allocation Refund. & Project Bds. Series 2004	16,770,000	665,000	702,399	8,550	1,375,949	09/01/26
Local Obligation Rev. 2006 Tax Allocation Bonds	20,270,000	410,000	911,283	9,375	1,330,658	09/01/35
<b>Total Community Development Commission Fund</b>	<b>37,040,000</b>	<b>1,075,000</b>	<b>1,613,682</b>	<b>17,925</b>	<b>2,706,607</b>	
<b>GOLF COURSE ENTERPRISE FUND</b>						
Golf Course Component	7,363,633	795,989	292,407	5,950	1,094,346	06/01/16
<b>Total Golf Course Enterprise Fund</b>	<b>7,363,633</b>	<b>795,989</b>	<b>292,407</b>	<b>5,950</b>	<b>1,094,346</b>	
<b>SPECIAL REVENUE FUND</b>						
Library Component	3,120,302	337,296	123,906	2,520	463,722	06/01/16
Variable Rate Lease Series 2006 (Civic Center II)	23,515,000	490,000	830,080	64,000	1,384,080	06/01/36
<b>Total Special Revenue Fund</b>	<b>26,635,302</b>	<b>827,296</b>	<b>953,986</b>	<b>66,520</b>	<b>1,847,802</b>	
<b>LEASE PURCHASE</b>						
Lasalle National Leasing	671,566	271,555	17,695	1,000	290,250	11/25/10
<b>Total Lease Purchase Fund</b>	<b>671,566</b>	<b>271,555</b>	<b>17,695</b>	<b>1,000</b>	<b>290,250</b>	



# Study Session Working Papers

FY 2007 - 2009

## Police Grants

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	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Budget</u>	<u>2006-07</u> <u>Revised</u>	<u>2007-08</u> <u>Projected</u>	<u>2008-09</u> <u>Projected</u>
Gang Violence Suppression (1)	376,951	392,500	392,500	431,750	0
COPS Universal Hiring Program	149,242	318,000	318,000	144,000	0
COPS in Schools	17,738	232,262	232,362	149,028	65,694
State COPS (2)	232,460	369,791	369,791	NA	NA
Bureau of Justice Assistance	15,349	0	0	0	0
Justice Assistance Grant	0	45,352	45,352	0	0

(1) Application submitted for FY 2007-08

(2) Unknown until adoption of State budget