



Meeting Date: 05/17/11

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

Prepared By: Martin R. Erickson, Special Assistant to the City Manager Agenda Item No. **Q-1**

Reviewed By: City Manager [Signature] City Attorney [Signature] Finance [Signature] Other (Specify) _____

DATE: May 12, 2011

TO: City Council

FROM: Edmund F. Sotelo
City Manager

SUBJECT: Measure "O" Half-Cent Sales Tax Allocations

RECOMMENDATION

That City Council review and provide direction on Measure O funding options including various Public Safety projects.

That City Council authorize the City Manager to establish the appropriate budgets for the approved projects and programs.

DISCUSSION

On November 4, 2008 Oxnard voters approved Measure "O" for a ½ cent general purpose sales tax increase to be used to enhance City services. As a general purpose sales tax, Measure O only required a simple majority for passage; however, it achieved 65.1% approval from voters, nearly two-thirds support.

Through community surveys and discussions with the City Council, various priority areas have been identified, including the City's approved priorities for clean, safe, prosperous, and attractive neighborhoods. Similar priorities were identified in several surveys. In March and July of 2010, City Council allocated a combined \$8.2 million for various projects and programs related to Parks and Open Space, Traffic and Road Improvements, Public Safety and Gang Prevention/ Intervention, and Recreation and Youth Programming. In January of 2011, Council allocated \$12.7 million for the College Park, Phase 1C project.

On April 12, 2011 City Council held a Study Session to discuss long-term Measure O funding. Based on the previous community surveys and input from the community and City Council, staff presented a preliminary list of projects and programs to assist City Council in reviewing and discussing long-term funding options. City Council conceptually approved a funding allocation based on community input

Measure "O" Half-Cent Sales Tax Allocations for Public Safety Projects

May 12, 2011

Page 2

and City Council priorities, and also directed staff to return with certain public safety projects and a plan to migrate long-term on-going costs from Measure "O" to the General Fund.

Fire Station #8 at College Park

The need for this Fire Station has been well established by the Fire Department. Calls for service have increased by 46% in the last 10 years, from 9,077 in 1999 to 13,211 in 2009. The Fire Department anticipates calls for service to rise to 19,288 by 2019. Additionally, Fire Station 8 will enhance the Fire Department's ability to improve response times, getting closer to the response time goal of 5 minutes. The Capital Start-up costs for Fire Station #8 are \$8,514,000, with estimated annual costs of \$3,678,300 when fully staffed. It is anticipated this station would include a ladder truck and engine with 24 personnel.

Police CAD/RMS

On February 15, 2011 the Police and Fire Department made a presentation to the City Council on the utility and need for an enhanced CAD-911/RMS/MDC systems. In addition to the yearly recurring software and hardware maintenance, the personnel required to support public safety systems must be increased in order to provide adequate care and support. This proposal recommends the addition of three (3) full-time Computer Network Engineer I/II (CNE) positions to the Police IT Division to support public safety systems.

The City's Communications Center receives over 200,000 calls per years. CAD-911 and RMS systems put critical life-saving decision information at the fingertips of our Public Safety Dispatchers. Combined with the MDC systems in Police vehicles, these contribute to greater safety for the public, greater officer safety, better field resource management, and lower community response times.

In late 2008, an interdepartmental CAD-911/RMS/MDC selection team jointly staffed by Police and Fire Department personnel completed a year-long process that extensively analyzed and defined nearly 3,000 Police and Fire functional requirements for these systems. It also called for deploying MDC's in Fire vehicles to allow for digital dispatch, closest unit response, route recommendation, and field access to inspections records. MDC's are currently not used in Fire vehicles.

In February 2009, the City issued a Request for Proposal (RFP), and received four responses. Extensive evaluation of the competing vendors included RFP conformance, price, product demonstrations, reference checks, and site visits. The evaluation and rating of the responding vendors resulted in New World Systems as the most qualified vendor for the Police and Fire MDC's. Emergency Technologies Inc. was selected as the most qualified vendor for Fire RMS.

Funding the new CAD/RMS/MDC maintenance costs and enhancing support staff with Measure O funding is consistent with the spirit of the initiative, and at the same time meets a critical public safety need. Enhancements in these areas would be a great benefit to the safety of the citizens of the City of Oxnard and the effectiveness and safety of our Police and Fire personnel. Capital costs for the project

are approximately \$4,000,000, with \$1 million recommended for Measure "O" funding, and on-going operating costs are approximately \$800,000 per year.

Enhanced Community Policing

In 2005, the Police Department implemented a Neighborhood Policing Strategy. This strategy compliments the department's community policing philosophy and beat team effort. The strategy calls for teams of problem-solving officers working out of police storefronts in the four police districts. These teams consist of sergeants, beat coordinators and police officers that are not committed to answering calls for service. These teams are able to quickly address crime problems and have contributed to our continued decrease in crime over the past six years. Civilian community service officers and code compliance officers also participate on these teams. Adding four police officers and one police sergeant are needed to fully implement the Neighborhood Policing Strategy and to enhance current successes. One officer would be added to each district team and the additional sergeant would allow the department to assign a supervisor to each of these teams.

The Oxnard Police Department has been a national leader in community policing for many years. To be effective, Police beat teams must have the time and resources for proactive enforcement and problem solving, particularly since the City has experienced significant growth since 1996, when the department created its current beat structure. The increased number of calls for service and the greater time demands at these calls for service has limited the available time necessary for officers to participate in crime prevention and problem solving. Over the past decade, the number of calls for service has increased by nearly 30%. The complement of police officers has grown by 7% over the same period.

The amount of time that officers have, where they're not responding to calls for service, has diminished to an average of 2 hours per officer, per 12.5 hour shift. Unfortunately, the time of day that the officers have available does not always match up to the times the officers are needed to address specific problems in support of community policing efforts.

These increases in demand are concentrated in District 1 (north end) and in District 2 (mid city and west end) of the city. In regards to both reported crime and calls for service, these two districts have become significantly busier. These two districts have grown to the point where community policing practices are being challenged by a lack of available time. The crime, traffic, service and problem-solving demands on these two districts have become too large for the current structure to sustain. When the need for problem solving is greatest in these districts, officers are often tied up responding from one 911 call to the next.

There are currently eight full-time patrol beats. The department is proposing the addition of two beats, one each in District 1 and in District 2. The addition of two beats would have an immediate improvement in the level of service and community policing opportunities. Adding two beats would allow us to shrink the size of four current beats. These four current beats would become six smaller beats which would be more manageable for the beat teams. These six smaller beats would include 27 neighborhoods in our city.

Adding two beats would allow our officers more time to proactively address problems in their beats. They will be able to spend more time on calls for service and won't be rushed on to the next call. Smaller areas of responsibility will shorten response times and allow for more directed enforcement, including gang suppression and traffic enforcement. An additional ten officers and one beat coordinator are needed to add these two police beats.

The Enhanced Community Policing Program proposes the following staff additions:

One (1) patrol sergeant	\$214,000
One (1) beat coordinator	\$184,760
Fourteen (14) patrol officers	<u>\$2,154,630</u>
Estimated Year 1 cost	\$2,553,390
On-going annual cost	\$2,033,460

FINANCIAL IMPACT

Since the Measure O ½ cent sales tax became effective in April 2009, \$17 million has been collected through April 2011 with an additional \$190,000 in interest earnings. Annual revenues are estimated to be \$10 million. It is anticipated that one-time costs of approximately \$9.5 million would likely be financed through lease purchases and amortized over the life of the financing. The on-going costs are recommended for funding with Measure O funds initially and transitioned to the General Fund over the life of Measure O.

Based on long-term financial projections, staff is evaluating the ability to dedicate approximately 1% General Fund revenue growth to transition on-going costs from Measure O to the General Fund. Even with likely recessions over the next 18 years, preliminary analysis indicates that the remaining revenue growth would be adequate to meet the growth in existing budgeted costs due to inflation and population growth.