



Background Information
City Council Staff Report
Meeting of November 15, 2011



Meeting Date: 11/15/11

ACTION <i>DM</i>		TYPE OF ITEM	
<input checked="" type="checkbox"/> Approved Recommendation	<input type="checkbox"/> Ord. No(s). _____	<input type="checkbox"/> Info/Consent	<input type="checkbox"/> Report
<input type="checkbox"/> Res. No(s). _____	<input checked="" type="checkbox"/> Other <i>1 & 2 Approved</i>	<input type="checkbox"/> Public Hearing (Info/consent)	<input checked="" type="checkbox"/> Other <i>Appointment Item</i>

3 return to Council

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

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

DATE: October 21, 2011

TO: City Council

FROM: Edmund F. Sotelo
City Manager

SUBJECT: Measure "O" Half-Cent Sales Tax Review, Project Discussion, and Consideration of Additional Appropriations

RECOMMENDATION

That City Council:

1. Receive an update on previously approved Measure O projects.
2. Approve Measure O funding as identified in Attachment 1 for current projects and authorize the City Manager to make the required budget appropriations.
3. Discuss and provide direction on new Measure O project funding options and authorize the City Manager to establish appropriate budgets for the approved projects and programs.

DISCUSSION

Background

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 funding priorities have been identified, consistent with 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

Measure "O" Half-Cent Sales Tax Project Updates

November 1, 2011

Page 2

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 (Attachment 2) based on community input and City Council priorities, and also directed staff to return with certain public safety projects, including Fire Station #8. City Council also directed staff to return with a plan to migrate long-term on-going costs from Measure "O" to the General Fund.

On May 17, 2011 City Council approved the following public safety programs: Fire Station #8 at College Park, Police and Fire Computer Aided Dispatch (CAD), Records Management Systems (RMS), Mobile Data Center (MDC), CAD-911/RMS/MDC, and Enhanced Community Policing. Funding in the amount of \$4.3 million for these programs was adopted as part of the FY 2011-12 budget. Funding for the new Fire Station will be presented to City Council at a future date based on potential financing alternatives.

Current Considerations

In addition to providing a review of the achievements from Measure O funds previously allocated by City Council, staff is recommending additional funding to complete or continue projects and programs approved by Council in the past year. All unexpended balances from FY 2010-11 are recommended for reappropriation. These amounts, along with expenditures through FY 2010-11, are summarized in Attachment 1, as are additional funding recommendations for currently approved projects and programs. This recommendation consists of \$16.2 million of carryover funds already appropriated in FY 2010-11 and \$2 million of new funding for FY 2011-12 as explained below.

There are several projects that are recommended for additional funding. Due to unexpected problems caused by high water table conditions encountered as part of the Fire Station Asphalt Replacement project, an additional appropriation of \$55,000 is recommended. In addition, ADA requirements have resulted in additional costs for the Del Sol Walking Track, \$30,000, and Community Center Park Snack Bar, \$50,000. The total additional allocation for these projects is \$135,000. This increase can be partially funded with savings of \$58,110 from the Oxnard Tennis Center Courts Resurfacing and South Oxnard Center Floor replacement, which have both been completed.

Funding for the new fiscal year is recommended consistent with last year for street and alley repair of \$1,000,000, "Preschool to You" program funding of \$135,000, and Community Based Organizations of \$150,000. The City Corp Townkeepers program is recommended at \$425,000 to expand service area coverage. An allocation of \$200,000 is recommended for ongoing maintenance and operating costs at the newly constructed College Park.

Incorporating additional Measure O funding for enhancements of City services during this challenging economic environment has proven a compelling challenge. Staff continues to gauge the adverse effects of the recently passed state budget, and continuing uncertainties in the federal budget, in determining which Measure O projects to recommend for continuation. Funding for certain programs and projects may need to be reevaluated due to actions taken by the state or federal governments such as the status of Redevelopment agencies.

Staff is recommending Council consider funding for various new projects and programs that will continue to enhance the community. First, the Grow America/Grow Oxnard Fund which would establish small business loan funding for Oxnard businesses is recommended for a one time contribution of up to \$1,000,000. Staff believes this action exemplifies Council direction concerning local job creation, as it will leverage up to \$4 million in revolving loans for local business. This measure has been supported by a unanimous vote of the Oxnard Chamber of Commerce Board of Directors.

Second, staff recommends an allocation for enhancing facilities and programs for Oxnard seniors that would provide for a new facility or upgrading existing facilities depending on what best meets the needs of the senior community. An allocation of \$100,000 would fund the preliminary work on this effort. Similarly, funding of \$100,000 for preliminary work on a youth/teen center is recommended. While such a facility may be co-located with a senior center, to provide savings on land and infrastructure costs, a shared space in a single facility would not necessarily provide the best solution for meeting the needs of seniors and youth.

Third, funding is recommended for major street repair projects. Priority projects include Del Norte and Tierra Vista Neighborhood. Funding is recommended in the amount of \$250,000 for each project to augment potential grant funding.

Based on direction from City Council, staff will present more detailed information on the plan to transition long-term on-going Measure O costs to the general fund.

FINANCIAL IMPACT

Since the Measure O ½ cent sales tax became effective in April 2009, \$22 million has been collected and accrued through June 2011 with an additional \$250,000 in interest earnings. A total of \$21 million has been allocated by City Council through FY 2010-11. The \$4.3 million approved for Police and Fire in FY 2011-12 will be funded from current year revenues. Adequate funds are available for the recommended actions, including a combined \$3.7 million in new funding. Annual revenues are estimated to be at least \$10 million.

Attachment #1 – Measure O Project Financial Status and FY 2012 Funding Request

Attachment #2 – Measure O Long-Term Allocation

**Measure "O" 1/2 Cent Sales Tax
Project Financial Status as of June 30, 2011
and FY 2012 funding Request**

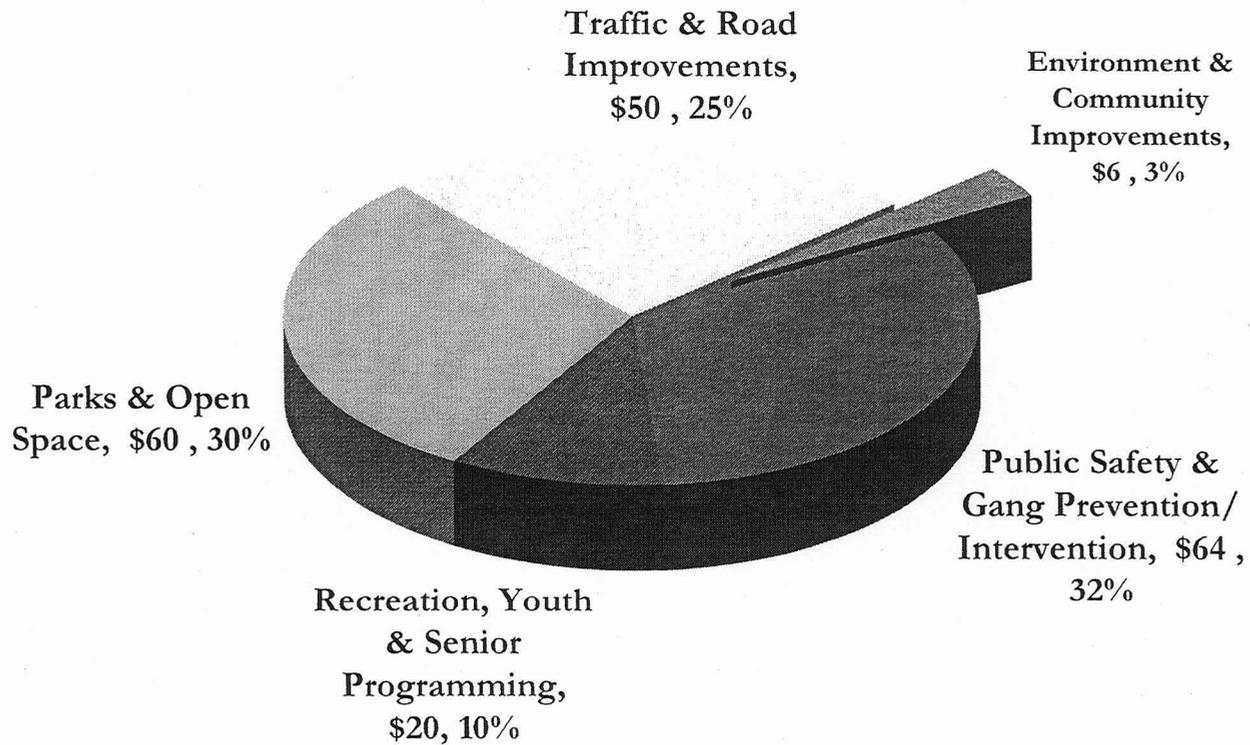
Department/Description	Budget	Expended	Balance to Carryover	New Funding	Total FY 2012
City Manager's Office					
Alliance Safety Blueprint - Youth Development	200,000	96,800	103,200		103,200
Development Services					
Inteligent Traffic System (ITS)*	3,500,000	-	3,500,000		3,500,000
Fire					
Fire Station 8**	-	-	-		-
Fire Station Asphalt Replacement (Stn. 1, 2 & 4)	250,000	101,219	148,781	55,000	203,781
Police					
CAD/RMS***	-	-	-		-
Enhanced Community Policing***	-	-	-		-
Public Works					
Alley Reconstruction	500,000	-	500,000	500,000	1,000,000
Roadway Repair	1,162,000	648,457	513,543	500,000	1,013,543
General Services					
Campus Park Phase I	380,000	239,292	140,708		140,708
Campus Park Phase II	470,000	-	470,000		470,000
College Park Project - Phase IC	12,726,400	2,884,570	9,841,830	200,000	10,041,830
Del Sol Park Walking Track	175,000	19,030	155,970	30,000	185,970
East Village Park	20,000	-	20,000		20,000
Community Center Park West Snackbar Demolition and Reconstruction	350,000	36,102	313,898	50,000	363,898
Sports Park Project	150,000	135,691	14,309		14,309
TAGRS Graffiti Software System	100,000	28,759	71,241		71,241
Recreation					
City Corps Townkeeper Program	275,000	212,692	62,308	425,000	487,308
PAL	200,000	22,608	177,392		177,392
Preschool to You Program Enhancement	170,000	127,618	42,382	135,000	177,382
Community Based Organization Contributions	150,000	115,770	34,230	150,000	184,230
Oxnard Tennis Center Courts Resurfacing	75,000	74,900	100	(100)	-
South Oxnard Center Floor Replacement	120,000	61,990	58,010	(58,010)	-
Total	20,973,400	4,805,498	16,167,902	1,986,890	18,154,792

* ITS design and program develop costs have been charged to EECBG grant and Traffic Impact Funds.

** Fire Station 8 approved for \$8,514,000 of capital costs and \$3,678,300 annually for staffing (24 positions) and operating are not yet appropriated.

*** CAD RMS and Enhanced Policing approved for FY 2011-12 in the amounts of \$1,800,000 and \$2,553,390 respectively.

**Measure O Long-term Allocation
in \$ Millions and Percent of \$200 Million**



Measure O
(1/2 Cent Sales Tax)
Allocation Discussion

City Council Appointment Item
November 15, 2011



Ballot Measure



City of Oxnard Vital City Services Measure:

To protect, maintain, and **enhance vital city services** including police, fire and emergency response, increasing street paving and sidewalk/pothole repair to improve traffic flow, expanding youth recreation, after-school and anti-gang prevention programs, acquiring property for parks/open space preservation, upgrading storm water drains, improving senior services, increasing building code compliance, and other general city services – shall the sales tax be increased by one-half cent for twenty years only, with citizen oversight and independent annual financial audits.



Purpose of Presentation

- Review and provide direction on Measure O funding options, including:
 - the status of previously approved projects and programs.
 - recommendations for potential continuation of existing projects and programs.
 - new funding suggestions for various programs and services, (senior services, youth programming, and road repair projects).
- Authorize the City Manager to establish the appropriate budgets for the approved projects and programs.

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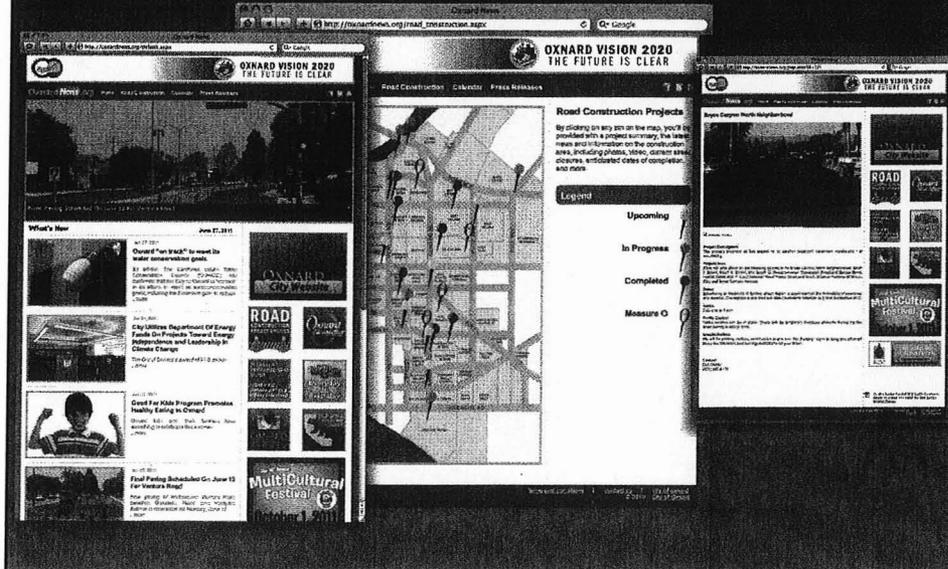


Introduction

- Half-cent general purpose sales tax approved by voters Nov. 2008 to enhance services to the community.
- Over \$22 million collected since April 2009.
- 95% (\$21 million) of collected funds have been allocated by Council.
- \$13.5 million expended or under contract as of June 30, 2011.

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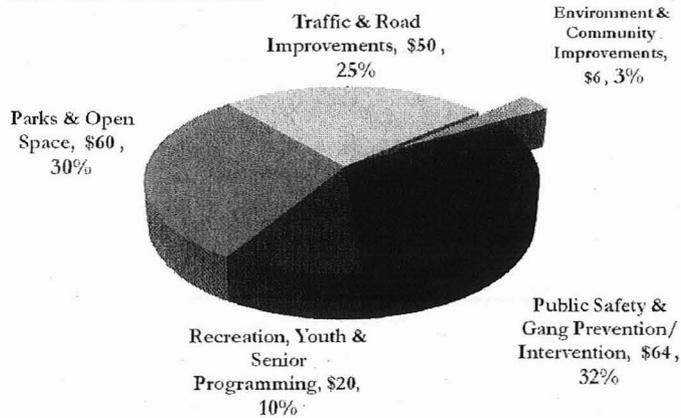
Information at: Oxnard News.org



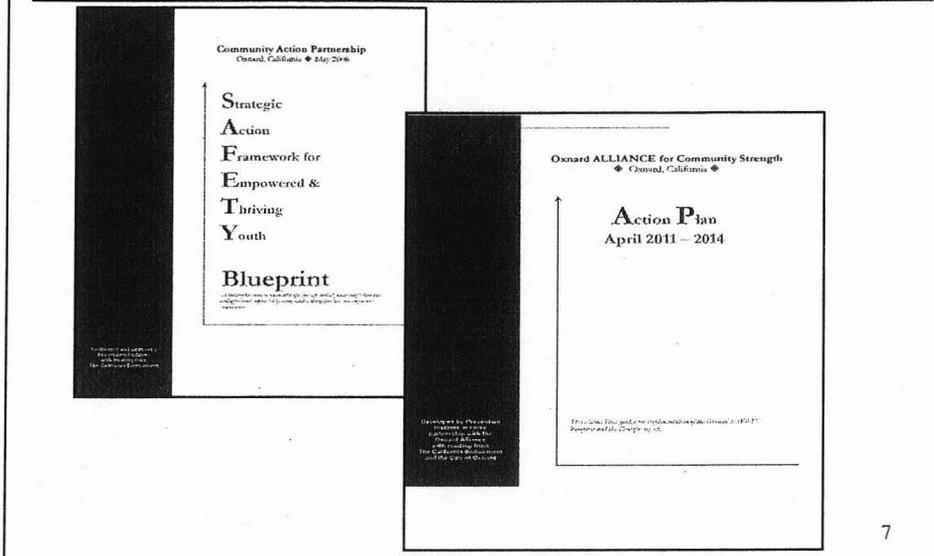
Long-Term Distribution



\$ amounts are in millions



Alliance Safety Blueprint – Youth Development \$200,000 allocated



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Alliance Safety Blueprint – Youth Development \$200,000 allocated



Safety Blueprint Action Plan Support

- \$21,000 (\$7,000 per year) for Action Plan Task Force Support.
- \$30,000 (\$10,000 per year) for Action Plan translation and interpretation services.
- \$30,000 (\$10,000 per year) for Action Plan evaluation.

Expansion of Recreation Activities Aimed at Prevention.

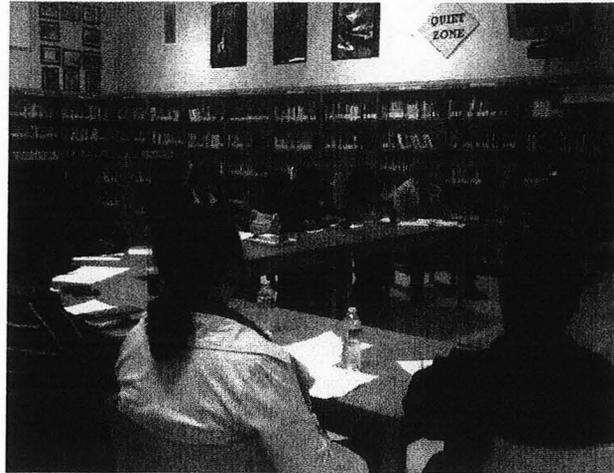
- \$44,000 for expansion of spring/summer hours for youth centers Citywide (Colonia, Durley, PAL, South Oxnard Center, and Southwinds).
- \$52,800 for expanded youth development on wheels (Youthtown) including deployment of mobile activity centers.

Prisoner Re-entry Efforts

- \$22,200 for prisoner re-entry program contract (total contract amount is \$44,400 with the County of Ventura contributing \$22,200) for a joint City/County partnership.

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Alliance Safety Blueprint – Youth Development

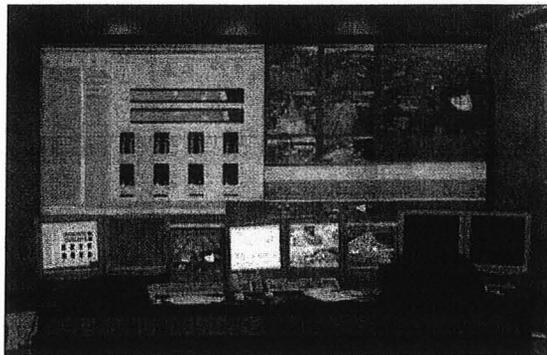


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\$3.5 million allocated for Intelligent Transportation System (ITS)



- Plans and Specifications Completed
- Project out to bid, award March 2012
- Phase I complete fall 2012



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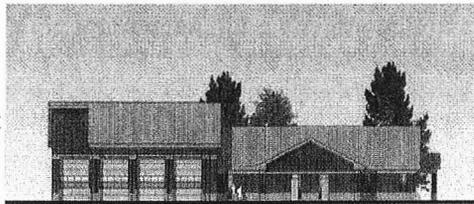


Fire Service Improvements

- \$8.5 million approved for new Fire Station #8
 - Annual cost of operations approximately \$3.2 million
 - o 24 Firefighters
 - o Ladder and engine Company
- Repairs to Fire Station Asphalt completed (\$305,000)



NORTH ELEVATION



SOUTH ELEVATION



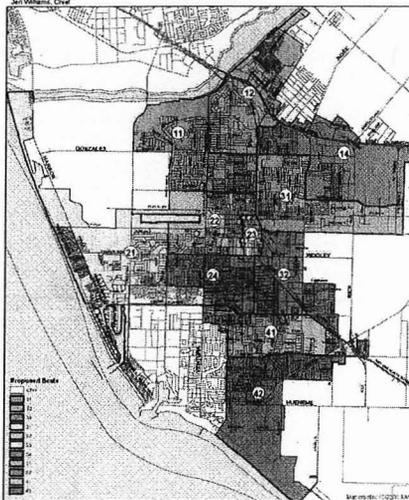
Police Department

CAD/RMS Project
\$1.8 million allocated for CAD/RMS system.

Enhanced Community Policing
\$2.6 million allocated for enhanced community policing (16 sworn positions).



City of Oxnard
Proposed Beats





\$1.2 million allocated to roadway repair

Completed locations

Bryce Canyon N/ E St	Teakwood to Spruce
Bryce Canyon N/ F St	Teakwood to Spruce
Bryce Canyon N/ G St	Teakwood to Spruce
Bryce Canyon N/ A Ct	Yucca to Homer
Bryce Canyon N/ A St	Yucca to Homer
Bryce Canyon N/ Homer St	B St to A Ct
Cal-Gisler Alley	Between E. Elm & E. Iris Streets
Channel Islands Blvd	localized repair
Rose Ave	5th to Cesar Chavez localized repair
Hobson Park West/ K St	5th St to Hull



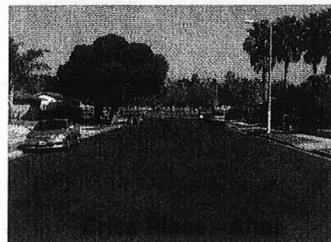
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Roadway repair, cont.

Completed locations

Colonia / Navarro St	First St to Third St
Orchard Park/ Erica Pl	H St to Edelweiss
Orchard Park/ Foxglove Pl	Hyacinth to Edelweiss
Orchard Park/ Geranium Pl	Hyacinth to Edelweiss
Orchard Park/ Hyacinth Dr	Erica to end
Orchard Park/ Edelweiss St	Erica to Geranium
Orchard Park/ Delphinium Pl	Erica to Koala
Vineyard Ave	W/o Ventura Rd Localized repairs
Bryce Canyon N/ D St	Teakwood to Spruce



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Roadway repair, cont.

Completed locations

Neighborhood/Street Name	Description
Victoria Rd --- mill & fill	localized between Gonzales & 5th
Greencastle-- overlay	Hemlock to west end
Dunes/ Catamaran	Beachcomber to Dunes
Dunes/ Beachcomber	Harbor to Dunes Cr.
Dunes/ Canal st	Wooley to end
Fremont/ Junewood	Lakehurst to end
Fremont/ Janetwood	Lakehurst to H St.

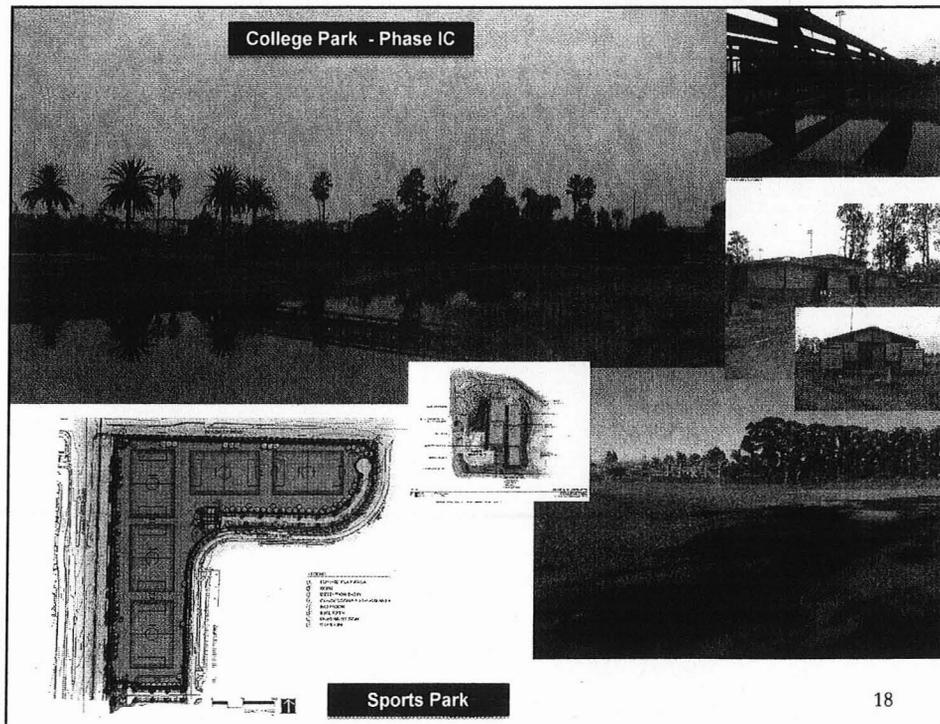
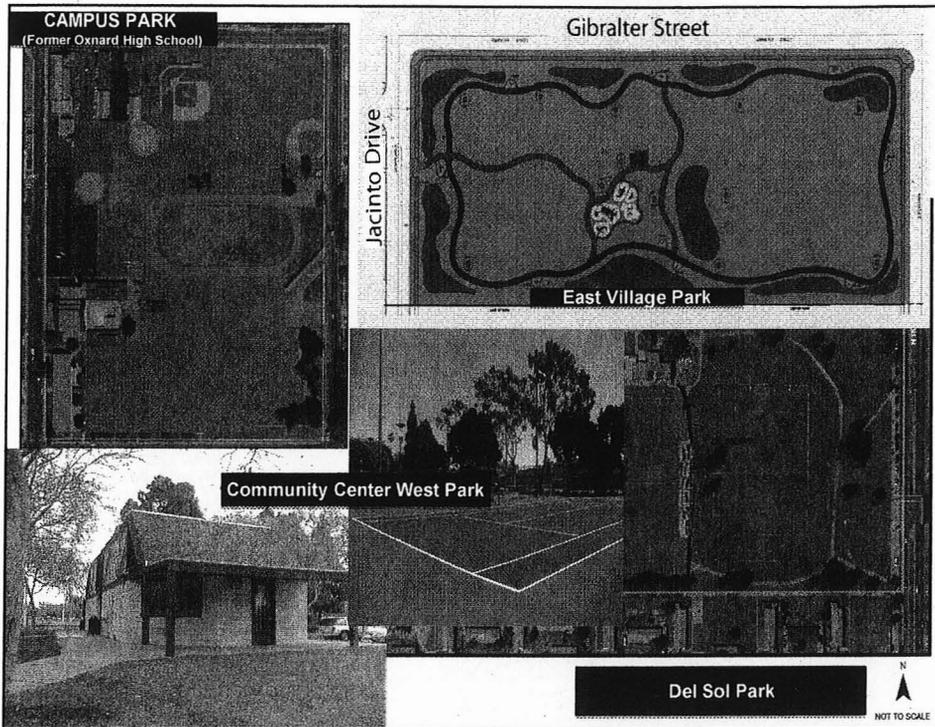


Grinder purchased with
Measure O Funds



\$14.3 million allocated for Parks

- College Park: \$12.7 million allocated
- Campus Park: \$850k allocated – design underway.
- Sports Park: \$150k allocated – design complete.
- East Village Park: \$20k allocated – design complete.
- Del Sol Walking Trail: \$175k allocated – design complete.
- Community Center West Park SnackBar demolition and reconstruction: \$350k allocated – Out to bid.





TAGRS Graffiti Software

- TAGRS software system is used to store and track (GPS) graffiti incidents. It is designed to help investigators identify and prosecute graffiti suspects.
- Graffiti pictures are taken by the GAP crews using GPS based cell phones. The data and pictures are loaded from the field.
- \$100,000 was allocated for this project.
- The system is currently in use.

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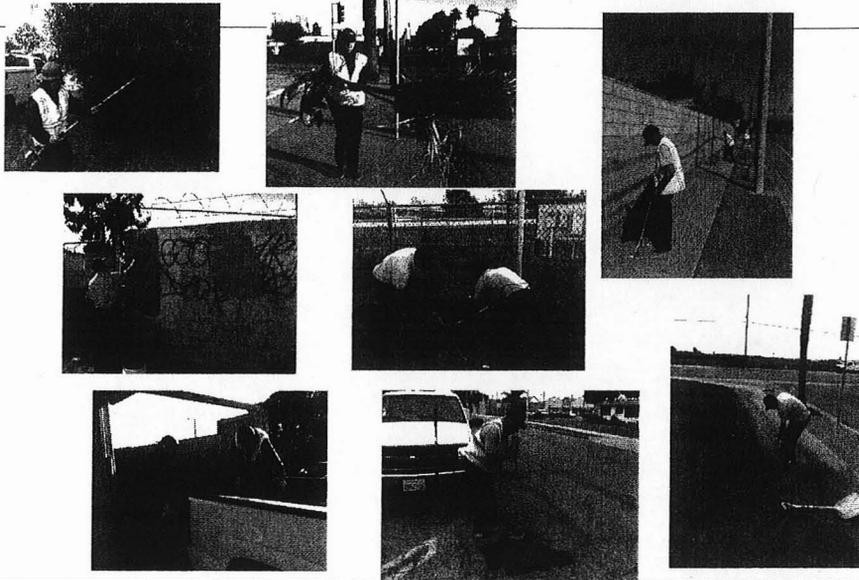


Townkeeper Program (City Corps)

- City Corps has a long tradition of “townkeeping”.
- “Townkeeping” has had a powerful impact on corpsmembers and their peers.
- This activity has added value to City services and neighborhood aesthetics.
- The program is a model for other communities across the country.
- \$275,000 was allocated for this program.

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Townkeeper Program (City Corps)



Community Based Organizations (CBO's)



- In FY 10-11, \$150,000 in Measure O funding was approved to enhance the current CDBG allocation of \$79,445.
- Utilized RFP process to distribute funding in the amount of \$229,445 to local non-profits that focused on youth leadership, career development, health and safety activities.
- 6 local non-profits were approved in FY 10-11

Community Based Organizations (CBO's), cont.



Funded Agencies In FY10-11	# Ser	Total Award	CDBG	Meas. 0	Agency Match	Total	
Big Brothers Big Sister <i>Mentoring for Success</i>	63	\$52,000	\$20,000	\$32,000	\$143,529	\$195,529	
City Impact <i>Comprehension Early Interv & Prevention</i>	507	\$40,000	\$10,000	\$30,000	\$28,261	\$68,261	
Community Action of VC <i>Successful Living</i>	43	\$19,445	\$9,445	\$10,000	\$19,755	\$39,200	
El Centrito Fam Lrng Ctr <i>Adelante Homework Club/Technology Ctr</i>	117	\$56,000	\$20,000	\$36,000	\$29,406	\$85,406	
El Concilio Family Serv <i>Yth for Success Painters</i>	135	\$42,000	\$10,000	\$32,000	\$143,899	\$185,899	
Palmer Drug Abuse Program <i>Substance Drug Abuse Prevention and Treatment for High Risk Yth</i>	175	\$20,000	\$10,000	\$10,000	\$5,247	\$25,247	
TOTAL	1,040	\$229,445	\$79,445	\$150,000	\$370,097	\$599,542	23

Preschool to You was funded at \$170,000



Increase number of park sites from 3 to 10 sites:

- Colonia Park
- Beck Park #1
- Orchard Park
- Marina West
- Colonia Center and Pool
- South Oxnard Center
- Sierra Linda Park
- Lemonwood Park
- Southwinds Park
- Beck Park #2





Preschool to You (cont.)

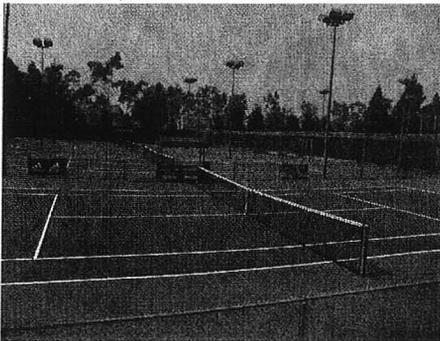
Increase Number of Children Served:

- Made a significant difference in preparing children for kindergarten and empowering caregivers with skills that enables them to teach their children on a long-term basis.
- Although 100 were projected to be served, 167 children were actively engaged in the different activities.
- Lemonwood Park is at full capacity and has a waiting list
- All of the graduates receive a portfolio with a certificate, sample work and a copy of the Kindergarten Assessment



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Completed projects: South Oxnard Community Center Floor Replacement and Oxnard Tennis Center Court Resurfacing



Oxnard Tennis Center Courts Resurfacing \$75,000

South Oxnard Center Floor Replacement \$120,000



Your Measure Dollars at Work

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Continued funding recommendations for previously approved projects

Department/Description	Budget	Expended	Balance to Carryover	New Funding	Total FY 2012
City Manager's Office					
Alliance Safety Blueprint - Youth Development	200,000	96,800	103,200		103,200
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Continued funding recommendations for previously approved projects, cont.

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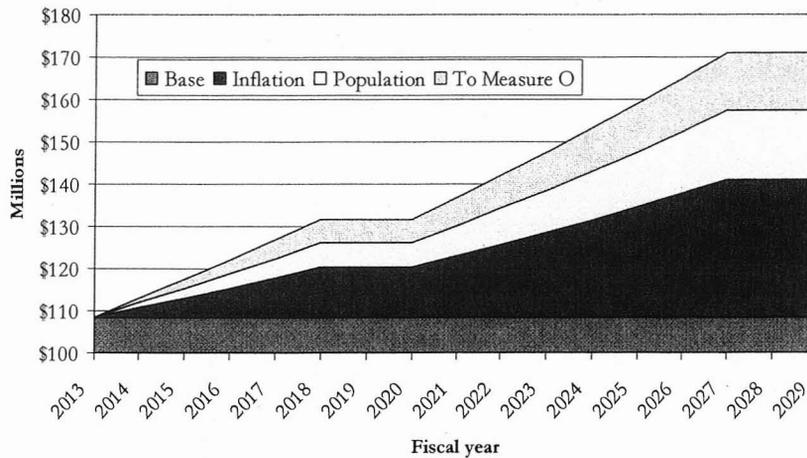
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Total for All Programs	20,973,400	4,805,498	16,167,902	1,986,890	18,154,792

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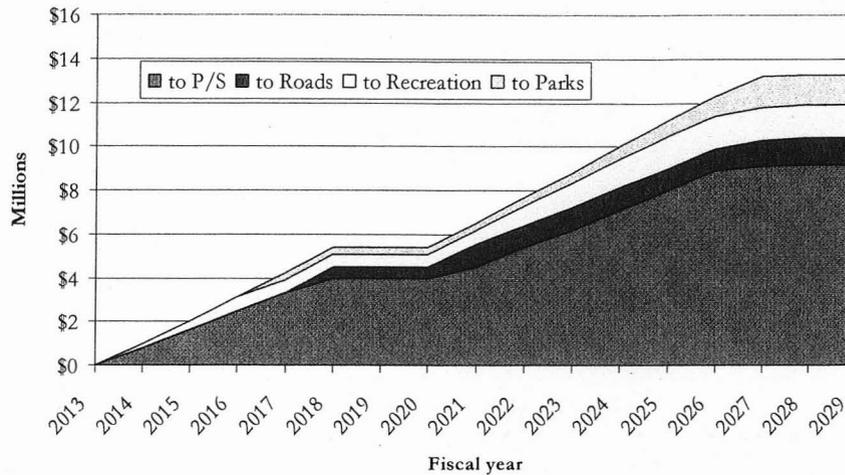


Example General Fund Revenue Growth Available for Measure O Costs



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Example of General Fund Revenues to On-going Measure O Costs



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Suggested New Projects and Programs



- \$100,000 for Youth Center for feasibility study/assessment of improvements at existing centers.
- \$100,000 for Senior Center feasibility study/assessment of improvements at existing center.
- \$1,000,000 for Grow America/Small business loan fund.
- \$250,000 toward Del Norte roadway repair.
- \$250,000 toward Tierra Vista neighborhood street repair.
- \$30,000 for Mobile-activities center/Special needs
- \$19,000 for the Oxnard Library's Homework Help Program

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Conclusion

- Staff will return with additional information on potential new projects, such as Durley Park snack bar.
- Questions and Discussion.
- Authorize the City Manager to establish the appropriate budgets for City Council approved projects and programs.