

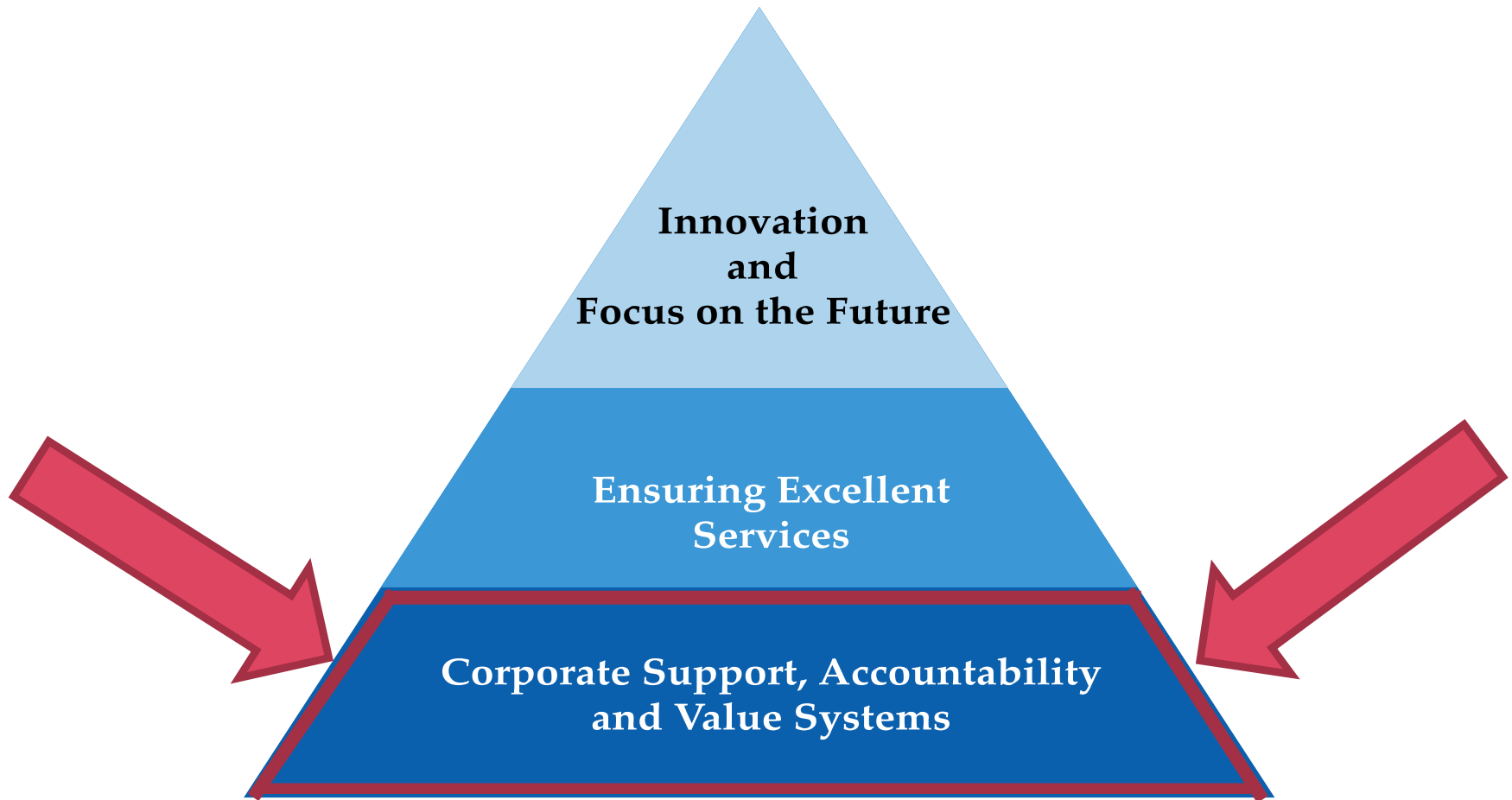
# ORGANIZATIONAL TRANSFORMATION

Presented by: Greg Nyhoff, City Manager

September 2, 2015

# THREE CRITICAL BUILDING BLOCKS OF GOOD GOVERNMENT

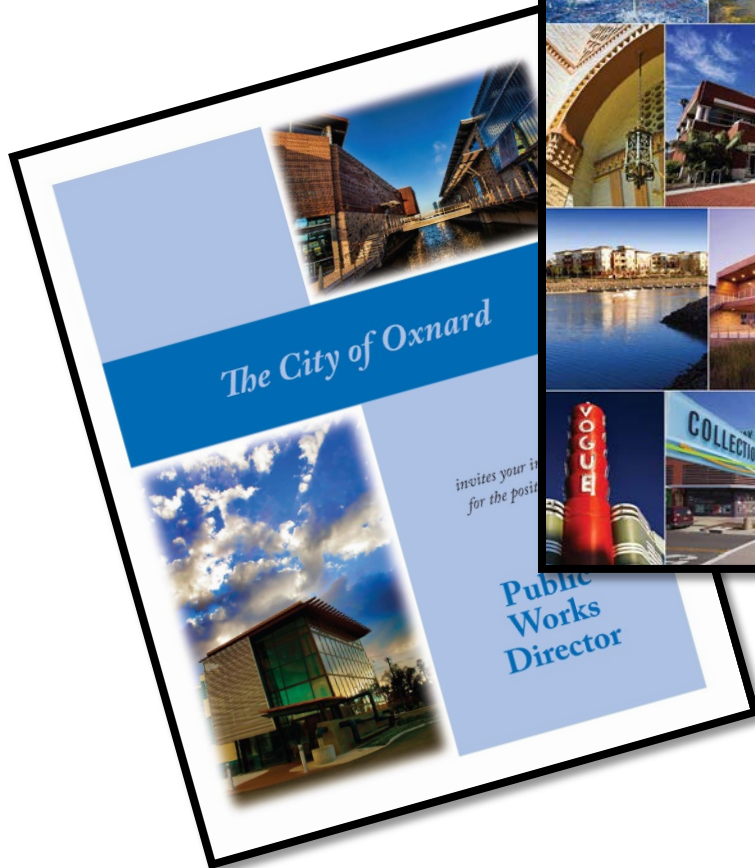
*“Oxnard 2020”  
Determining our Future Now*





***BUILDING A LEADERSHIP TEAM***

# CURRENT RECRUITMENTS

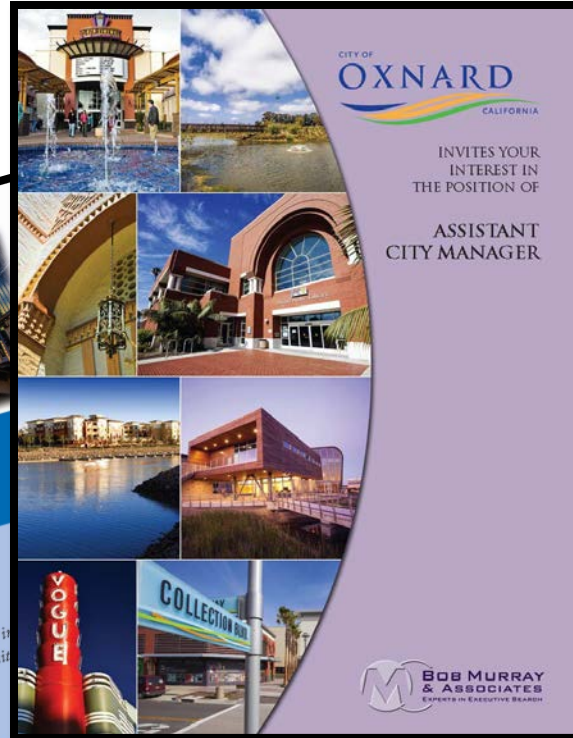


The City of Oxnard

invites your interest for the position of

**Public Works Director**

This flyer features a collage of images including a modern building, a waterfront view, and a large building with a glass facade.



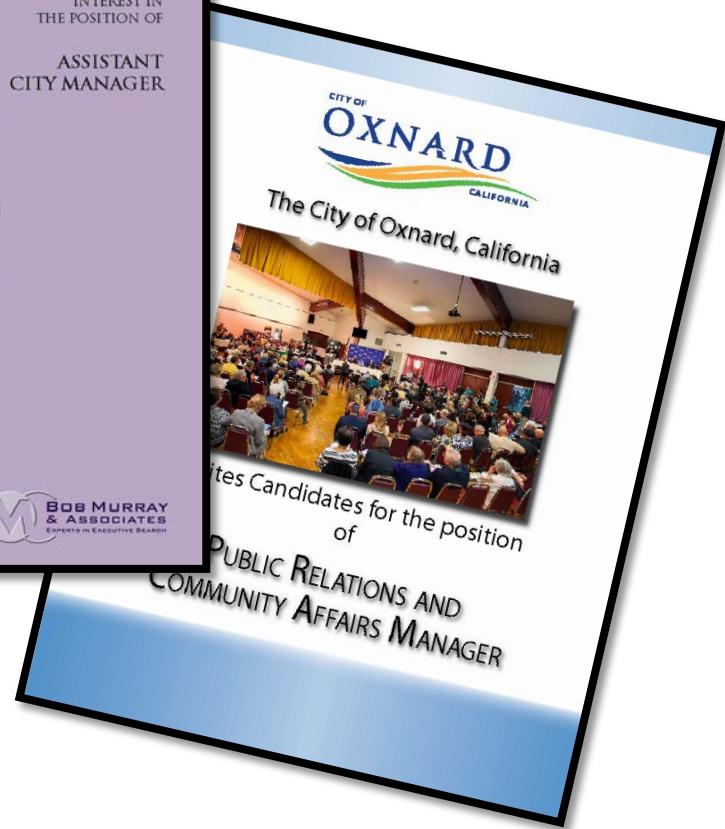
CITY OF  
**OXNARD**  
CALIFORNIA

INVITES YOUR INTEREST IN THE POSITION OF

**ASSISTANT CITY MANAGER**

BOB MURRAY & ASSOCIATES  
Experts in Executive Search

This flyer includes a grid of images showing various city landmarks and a fountain, with the city logo and search firm information.



CITY OF  
**OXNARD**  
CALIFORNIA

The City of Oxnard, California

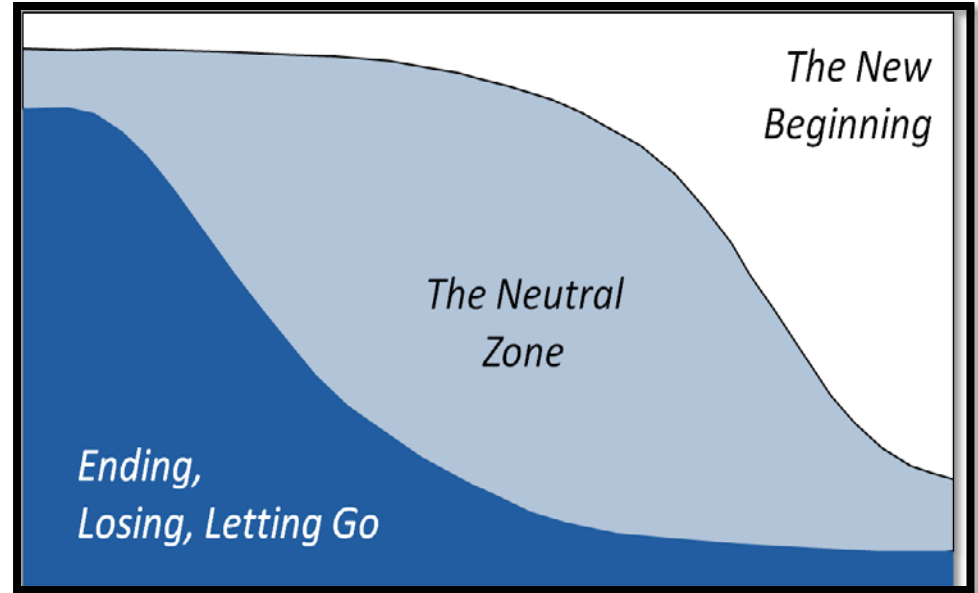
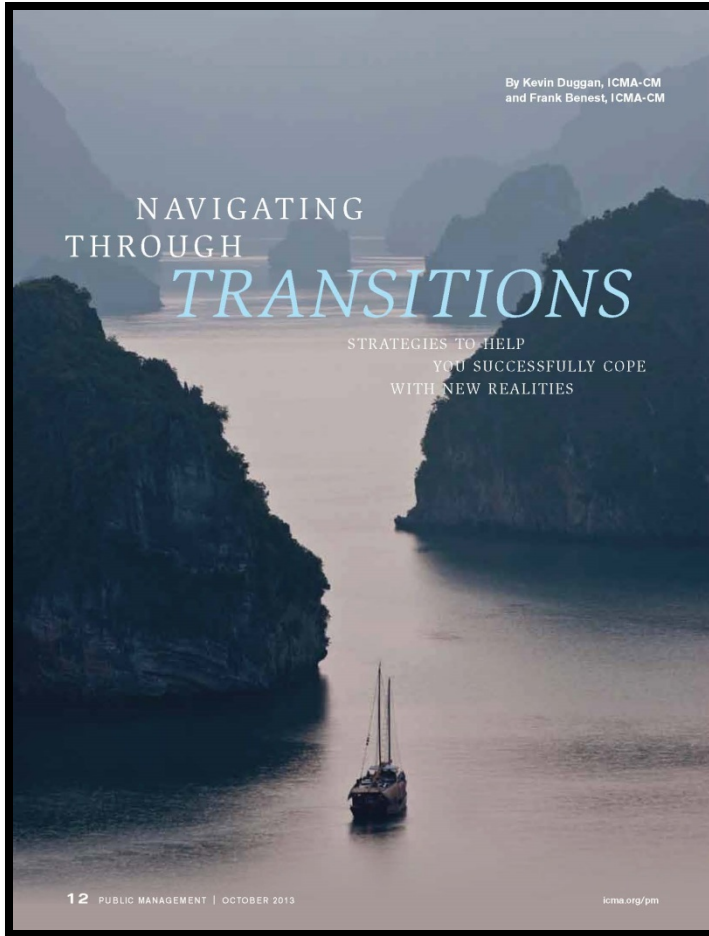
invites Candidates for the position of

**PUBLIC RELATIONS AND COMMUNITY AFFAIRS MANAGER**

This flyer features a large photograph of a public meeting or council session, with the city logo and job title prominently displayed.



# NAVIGATING TRANSITIONS



# FISCAL CHALLENGES

**CARMAN IMPACT**

**PUBLIC SAFETY  
PERS EXPENSES**

**PRIOR  
MISMANAGEMENT**

**DEFERRED  
INVESTMENT**

**NEGATIVE FUND  
BALANCES**

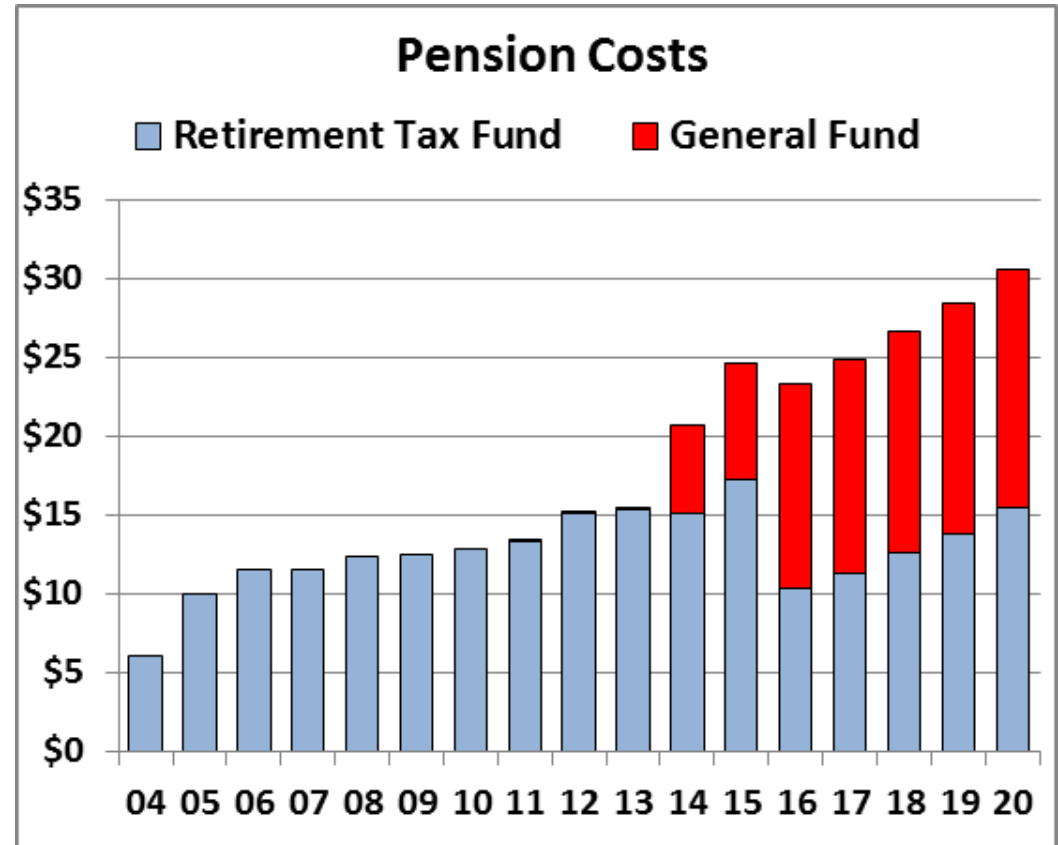
# COST DRIVERS

Item	Fiscal Impact
Golf Course	\$3.2 million
Performing Arts Center (PACC)	\$2.8 million
Landscape Maintenance Districts	\$3.1 million
Impact Fees	\$5.7 million
Carman Override (Public Safety Retirement Fund)	\$5.5 million

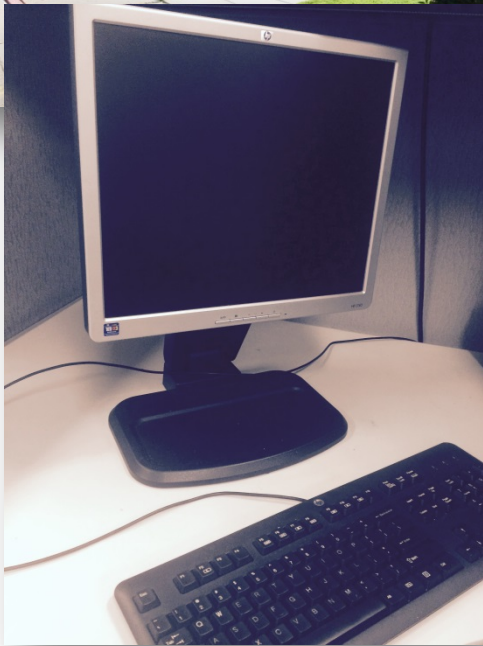


# SUBSTANTIAL GROWTH IN IN PUBLIC SAFETY PENSION COSTS

- Pension costs up five-fold since 2004
- General Fund will bear greater share of Safety costs:
  - Costs exceed override tax rate
  - Retirement fund reserves depleted
  - Eligible costs restricted



# DEFERRED INVESTMENT



**Landscape Maintenance Districts**  
*as of JUNE 2014 (Period 14)*

**FUND BALANCE**

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
121 Waterways Assessment	718,109.14	882,607.88	1,075,005.91	1,089,935.13	1,231,834.85	1,309,191.79	1,418,648.76	1,608,545.14
122 Summerfield	(9,335.11)	(16,490.39)	(13,570.76)	(41,508.40)	(53,438.61)	(89,079.48)	(119,876.89)	(144,589.62)
123 CIBC Told	79.31	54.06	588.89	(1,246.03)	(1,741.82)	(4,150.79)	(3,158.95)	(2,151.18)
124 River Ridge	160,663.81	153,492.80	142,097.25	141,191.66	144,252.49	152,156.40	156,399.16	146,304.02
125 Beach Maint Hotel/Colony	306,053.10	322,899.00	353,435.86	272,744.53	257,043.25	151,988.80	63,000.16	(5,072.80)
126 Strawberry Fields	(6,298.68)	(11,491.04)	(9,704.80)	(42,465.45)	(57,049.94)	(101,913.26)	(113,711.17)	(128,906.86)
127 Northfield Business	9,099.24	2,035.38	11,046.02	(62,377.87)	(82,684.50)	(166,335.00)	(245,547.07)	(311,993.03)
128 Country Club	57,718.77	54,927.51	66,628.25	10,231.60	(8,063.46)	(78,181.94)	(124,455.89)	(141,174.74)
129 St Tropaz	(87.48)	(1,288.28)	(292.63)	(16,743.55)	(21,006.18)	(41,494.60)	(56,355.55)	(71,531.53)
131 Standard Pacific	(24,139.94)	(24,118.97)	(18,916.29)	(76,811.17)	(89,663.73)	(159,186.96)	(214,122.54)	(274,541.54)
132 California Cove	(6,803.72)	(9,595.87)	(18,855.91)	(23,541.60)	(23,922.51)	(33,122.51)	(43,122.51)	(53,122.51)
133 Lighthouse	7,355.02	(2,544.00)	(12,428.52)	(21,627.85)	(20,846.50)	(19,746.50)	(18,646.50)	(17,546.50)
134 Le Village	1,179.32	(2,129.85)	3,851.84	(35,452.21)	(44,756.71)	(54,061.21)	(63,365.71)	(72,670.21)
135 Pelican Pointe	(336.74)	(2,625.22)	1,059.91	(19,123.22)	(28,427.72)	(37,732.22)	(47,037.72)	(56,342.22)
136 San Miguel	(1,130.35)	(2,258.19)	1,479.29	(17,358.77)	(26,663.27)	(35,967.77)	(45,272.27)	(54,576.77)
137 Volvo & Harbor	24,348.38	27,300.59	31,111.08	27,300.59	21,059.72	16,813.77	14,658.93	12,504.08
138 St John's Hospital	19,319.55	16,404.70	24,656.49	15,404.70	(1,464.64)	(25,032.75)	(37,027.81)	(49,022.87)
139 Shopping at the Rose	1,294.30	1,002.71	1,521.23	(985.90)	(3,315.74)	(2,321.90)	(2,371.82)	(2,371.82)
141 Cypress Point	1,296.17	1,343.32	1,343.32	(984.41)	(3,310.55)	(2,322.78)	(2,373.96)	(2,373.96)
142 McDonald's Median	(74.92)	(1,479.29)	(1,479.29)	(1,098.23)	(1,564.32)	(2,862.11)	(2,620.87)	(2,685.88)
143 Greystone	3,845.98	3,845.98	3,845.98	(3,579.18)	(6,652.55)	(20,331.97)	(37,630.66)	(50,806.99)
144 Vineyards	6,871.69	6,871.69	6,871.69	(23,290.94)	(31,593.32)	(76,727.59)	(133,114.98)	(176,829.35)
145 The Pointe	2,081.74	2,081.74	2,081.74	(46,869.49)	(62,537.59)	(124,008.62)	(188,881.80)	(240,649.04)
146 Albertson's	7,410.99	7,410.99	7,410.99	1,831.18	(865.66)	(10,705.45)	(22,389.49)	(31,225.09)
147 Rose Island	5,226.77	5,226.77	5,226.77	(19,283.78)	(25,205.18)	(58,110.85)	(101,299.49)	(133,417.05)
148 Harborside	119,416.84	119,416.84	140,426.78	175,800.18	182,344.18	220,515.09	260,720.95	304,003.14
149 M... ..	1,453.26	1,533.97	2,324.35	(59.57)	(840.03)	(4,736.34)	(2,645.71)	(2,679.25)
150 ... ..	90,103.53	101,899.89	113,143.10	138,165.77	139,401.89	167,539.81	196,599.51	229,630.68
151 ... ..	48,961.64	16,838.34	(21,119.37)	(42,828.29)	(51,865.18)	(71,970.72)	(80,490.58)	(102,405.48)
152 ... ..	74,676.08	82,229.77	88,210.63	98,077.30	100,062.37	112,997.76	126,743.12	139,431.33
153 ... ..	48,993.81	49,385.14	47,075.55	56,006.96	54,216.67	67,242.91	81,326.45	96,058.85
155 MVS Commercial Ctr	73,939.65	87,338.48	96,503.13	100,336.68	113,227.33	128,735.96	143,612.42	159,168.52
156 Sunrise Pointe	109,469.20	109,638.82	110,797.95	123,199.34	127,579.13	132,126.54	147,030.73	159,843.58
157 Villa Santa Cruz	104,615.80	111,349.79	118,305.63	163,202.97	179,443.26	229,879.00	292,430.82	359,795.76
158 Pacific Breeze	51,069.30	59,703.00	69,852.19	88,851.20	93,599.99	111,967.87	131,045.07	151,935.60
159 Aldea Del Mar	72,214.80	65,601.24	63,667.25	92,199.53	103,672.65	147,452.43	188,987.06	224,761.59
160 El Sueno/Promesa	226,902.16	225,177.14	128,774.01	194,151.55	233,940.01	301,728.27	390,129.27	433,632.85
161 DR Horton	0.00	0.00	0.00	0.00	(365.42)	0.00	0.00	0.28
162 Cantada	32,099.12	37,792.94	71,564.05	141,041.33	151,981.75	213,045.20	272,031.34	331,886.06
163 Pacific Cove	72,885.91	77,419.37	5,999.03	1,883.67	(13,831.26)	(14,469.51)	(21,303.82)	(51,733.52)
164 Cantabria/Coronado	592,043.97	718,937.92	343,436.31	457,933.74	543,579.23	656,289.29	777,389.99	897,443.71
165 Greenbelt (Pacro)	87,141.17	89,040.26	101,239.49	123,307.27	141,508.28	183,541.45	233,303.20	277,661.84
170	424,508.22	616,224.28	762,900.00	1,031,749.92	1,032,897.07	1,453,464.69	1,966,539.72	2,436,531.11

**Special Assessment Districts**

# BUDGET REDUCTIONS

FY 2015-16 Budget Reductions	(Millions)
Eliminating Vacant Positions	\$4.2
Service Reductions	\$4.4
Capital Outlay Increase	(\$0.5)
Efficiency Savings	\$0.6
Proposed Employee Concessions	\$4.0
<b>Net Budget Corrections</b>	<b>\$12.8</b>

# SAFER GRANT

The Staffing for Adequate Fire and Emergency Response Grants (**SAFER**) was created to provide funding directly to fire departments to help them increase or maintain the number of firefighters available in their communities.



# FOCUS IN FY 2015/2016

- 1 • Development of a Performance Priority-Based Budget
- 2 • Implement Recommendations from Organizational Assessment
- 3 • Improve Relationships with Neighborhoods
- 4 • Downtown Revitalization with \$6.15 Million Settlement
- 5 • \$9.8 Million Redevelopment Proceeds (HERO/Ormond Beach/Southwinds)
- 6 • Complete AWPf Hueneme Road Pipeline & ASR Well #1
- 7 • Complete Utilities Master Plan
- 8 • Local Street Paving Projects