

City of Oxnard, California

ADOPTED BUDGET
FY 2011-2013

CITY COUNCIL

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Councilman

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FY 2011-2013 BUDGET TEAM

Edmund F. Sotelo, City Manager

Karen Burnham, Assistant City Manager
Grace Magistrale Hoffman, Deputy City Manager
Martin Erickson, Special Assistant to the City Manager
James Cameron, Chief Financial Officer
Beth Vo, Budget Manager
Michael More, Financial Resources Manager
Tanya Williams, Accountant II



ADOPTED BUDGET

BUDGET MESSAGE



EDMUND F. SOTELO
City Manager

CITY MANAGER'S OFFICE

305 West Third Street • Oxnard, CA 93030 • (805) 385-7430 • Fax (805) 385-7595

July 19, 2011

TO: Mayor and City Councilmembers
Housing Authority Commissioners
Community Development Commission Members

FROM: Edmund F. Sotelo, City Manager

SUBJECT: *Adopted Operating and Capital Improvement Project Budgets for FYs 2011-12 and 2012-13*

The Budget Team and associated City staff are pleased to present the FYs 2011-12 and 2012-13 Adopted Budget to the City Council. The City continues to experience challenges resulting from the most severe recession since the Great Depression. While certain segments of the economy have begun a solid, albeit slow recovery, other areas such as housing have been unpredictable. Over the last two years, the City Council provided clear direction and set the tone for developing a budget that protected critical City services while achieving the necessary savings to balance general fund revenue shortfalls in excess of \$15 million. While some of the savings were short-term and one-time solutions were used as a stop gap measure, the base general fund budget was reduced from \$119.4 million to \$107.1 million. General Fund revenue growth has been adequate to replace most of the one-time solutions used to balance prior budgets and to meet funding commitments; however, an additional savings of \$1.4 million was required to balance the approved budgets for FYs 2011-12 and 2012-13.

The two-year budget has been developed in accordance with the direction provided by the City Council during the last two budgets and consistent with the City's vision and priorities established by the City Council:

“The City of Oxnard will have clean, safe, prosperous and attractive neighborhoods with open, transparent government.”

The FY 2011-12 budget is approved at \$368.3 million, an increase of \$7.2 million from the prior fiscal year.

Adopted Operating and Capital Improvement Project Budgets for FYs 2011-12 and 2012-13
July 19, 2011

The FY 2011-2012 budget consists of:

General Funds	\$107,066,000
Measure O ½ Cent Sales Tax	4,353,390
Special Revenue Funds	27,176,058
Other Governmental Funds	28,716,116
Enterprise Funds	94,179,469
Housing Authority (non-City)	24,354,506
Capital Improvements	19,849,761
Debt Service	34,380,530
Internal Service Funds	<u>28,261,454</u>
Total Adopted Budget	\$368,337,284

The total budget for the second year is \$349.7 million.

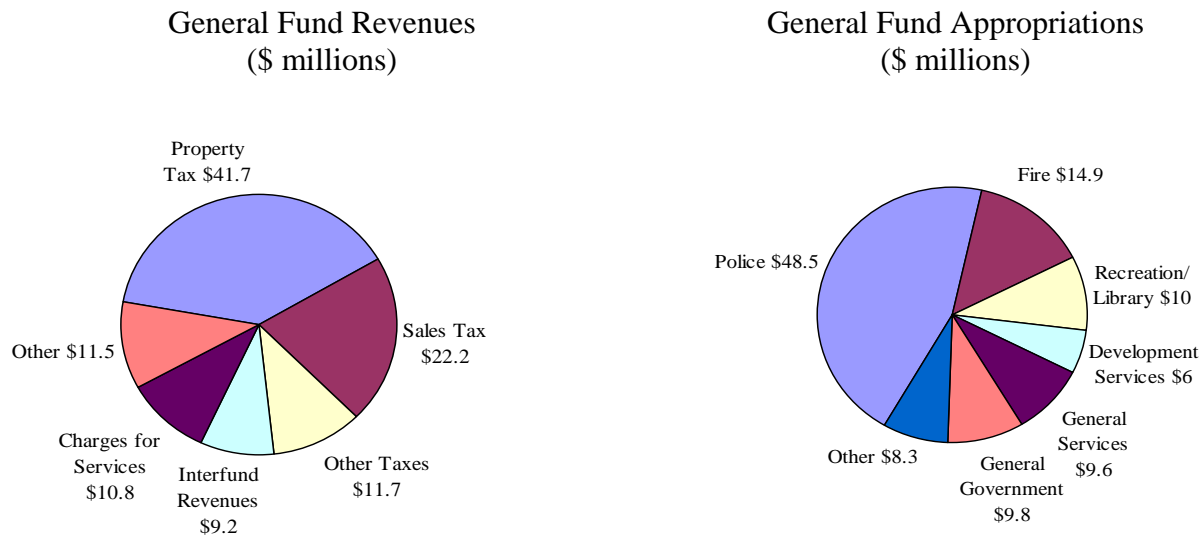
General Fund

The adopted FY 2011-12 general fund budget represents a decrease of \$1.4 million from the FY 2010-11 adopted budget of \$108.5 million. FY 2011-12 revenue increases of \$2.4 million in property taxes and \$2 million in sales taxes make up for most of the \$5 million reduction in one-time sources from internal service funds. The remaining revenue shortfall is primarily the result of lower franchise fees from the Gas Company in the amount of \$1.2 million.

While most of the revenue projections were consistent with anticipated economic trends, the change in franchise fees was unexpected and required a similar reduction to General Fund appropriations. In addition to this approximately \$1 million reduction taken from supplies, contracts, and other non-personnel budgets, the adopted budget includes expenditure reductions of \$2.2 million due to revised internal service funds, primarily workers' compensation, which had not been revised for several years and accumulated large fund balances beyond reserve requirements. Increases due to the January 2012 salary adjustment of 2% approved for several bargaining units, higher pension contributions, and other minor changes reflecting actual salaries and benefits added \$1.4 million to the budget. The debt service budget includes the \$1.5 million required to refinance the 2010 Bond Anticipation Notes and a net \$200,000 was added for electricity costs.

Adopted Operating and Capital Improvement Project Budgets for FYs 2011-12 and 2012-13
July 19, 2011

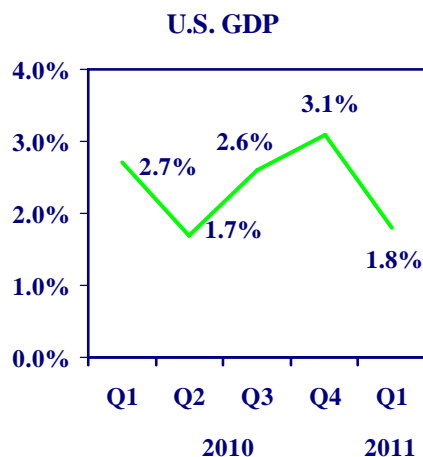
The following charts summarize the revenues and expenditures approved for FY 2011-12.



FY 2012-13 general fund revenues are projected to increase \$4.1 million as the economic recovery is anticipated to continue at a moderate pace.

Economic Trends and Revenue Impacts

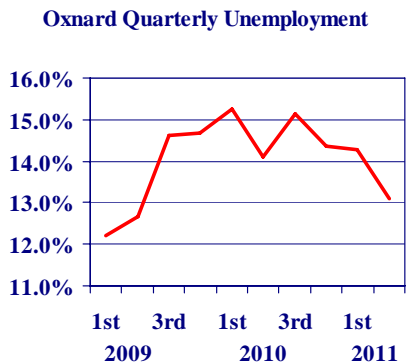
As noted previously, the economy continues to impact the budget. Even though National GDP measures have recovered from a -6.4% in the first quarter of 2009 (calendar year), it has averaged about 2.4% over the last five quarters. This first quarter of 2011 GDP growth was only 1.8%, although the year as a whole is anticipated to be about 3%. This trend is reflected in City tax revenues. After several years of declining revenues, FY 2010-11 experienced higher property, sales tax and other tax revenues than had been forecast.



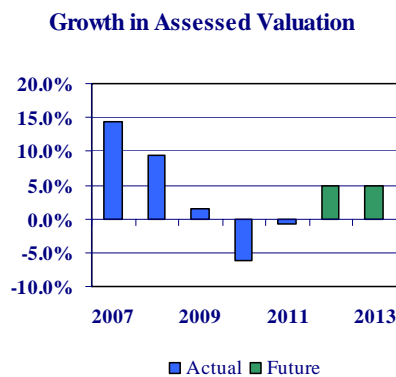
Longer term economic growth is anticipated to improve, providing a basis for more optimistic revenue growth in the next two years.

Adopted Operating and Capital Improvement Project Budgets for FYs 2011-12 and 2012-13
July 19, 2011

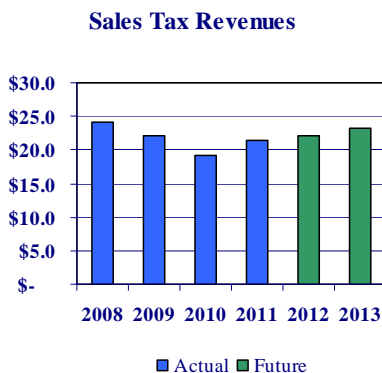
On a positive note, unemployment, which has been higher than national figures, has begun to decline. The chart to the left depicts Ventura County trends. The most recent rate for the County was 10.5%; however, Oxnard's rate was 13.1% in April. Unemployment is an important measure for predicting sales tax revenues and while improving, is still very high.



Most of the revenue decline due to the recession was experienced in FYs 2008-09 and 2009-10 and while the economy has generally improved, revenues are relatively flat in FY 2010-2011. The FYs 2011-12 and 2012-13 general fund budgets were developed assuming the economy would continue to recover with a moderate increase in revenues.



Property Taxes are projected to increase \$2.4 million on a budgetary basis. While the assessed valuations that will provide a basis for next fiscal year's property taxes are not known, the current fiscal year experienced a less than 1% decline in assessed valuations. Property taxes for the City were 1% higher than budgeted in FY 2010-11 as projections for that year were overly conservative. FY 2011-12 revenues are expected to be moderately higher than FY 2010-11. Although recent housing data is a concern, assessed valuations would have been established during the period when data was more positive.



Sales Tax revenues are also projected to have moderate growth in the coming two years after a 6% increase over budget in FY 2010-11. The increase during FY 2010-11 is in part due to the triple flip adjustments which will likely dampen growth in FYs 2011-12 and 2012-13. Concerns over fuel costs and the high unemployment rate in Oxnard will merit close monitoring of these revenues.

For other revenues, only limited growth is projected with declines in franchise fees as explained before as well as permits and licenses. Transient Occupancy Taxes and Business License fees are projected to increase; however, Charges for Services are conservatively projected to have no growth. Also as explained before, \$5 million in one-time sources are no longer available.

General Fund Operating Reserve

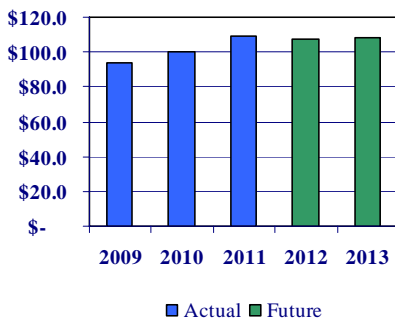
The operating reserve policy states “The City Council will endeavor to maintain an operating reserve equal to 18 percent of the General Fund Operating Budget. The operating reserve shall be to: cover cash flow requirements; meet unanticipated revenue shortfalls; take advantage of unexpected opportunities; invest in projects with a rapid payback; ensure against physical or natural disasters; and provide interest earnings.”

The City’s General Fund adopted budget is \$107.1 million for FY 2011-12; and 18 percent is \$19.3 million. At the end of FY 2009-10, the General Fund Operating Reserve was \$18.4 million, which was 17% of FY 2009-10 operating expenses. At this time a decrease of \$1 to \$2 million in the FY 2010-11 operating reserve is possible due to a combination of high fuel costs and lower franchise fees.

Enterprise Funds

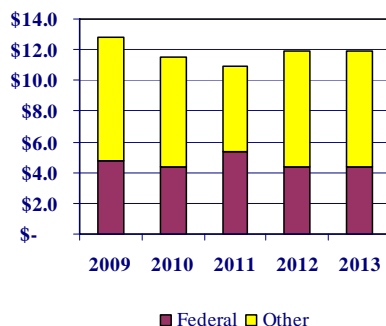
Over the last several years, City Council has approved enterprise fund rates to meet the financial needs of the Water, Wastewater, and Environmental Resource utilities. As is true with other operating funds, these enterprise funds have been subjected to the same rigorous cost-cutting measures in order to hold down costs. These are capital intensive activities that require a long-term approach to improving and maintaining infrastructure. In the case of water and wastewater treatment, facilities and pipelines must be maintained or upgraded. Environmental Resources vehicles and equipment must be replaced to avoid increasingly expensive maintenance and alternative fuels should be fully explored. Every year, rates must be evaluated in terms of debt coverage requirements in existing bond covenants as well as meeting ongoing operating costs. It is anticipated that rate adjustments will be presented to Council later in the fiscal year.

Utility Operating Revenues



Federal and State Funds

Grant Funds



Federal and non-federal grant funding fluctuate from year to year depending on available funding and programming needs that are eligible for Federal, State, and other agency grants. During the fiscal year, grants may be awarded to the City, which may not be reflected in the approved budgets. Over the last several years, the American Reinvestment and Recovery Act provided a total of \$34 million, primarily for capital improvements that are not reflected here. Reductions to Federal Housing and Urban Development (HUD) grants

are incorporated in the approved budget; however, until the Federal budget is approved, the full impact will not be known.

Capital Improvement Program

The total Capital Improvement Project Budget approved for FY 2011-12 is \$19.8 million. This approval is for new funding with a reasonable expectation that it will be available as budgeted. No funding is approved for FY 2012-13 due to the uncertainty of the various sources, including CDBG. The exception is Measure O funding which is discussed in the next section.

Measure O Half-Cent Sales Tax

In November 2009, the community approved the Measure O half-cent sales tax. 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 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 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 and City Council priorities, and also directed staff to return with certain public safety projects and a plan to migrate long-term ongoing costs from Measure O to the General Fund. On May 17 2011, Council approved a new fire station at College Park, funding for a computer-aided dispatch and records management system, and community policing enhancements for a combined \$12.1 million. Additional discussions are planned for June 2011.

It is anticipated that Measure O will generate approximately \$10 million annually with more than \$21 million having been collected through June 2011, including interest earnings. The fund balance, which was \$10.9 million at the end of FY 2009-10, is projected to grow to \$17 million at the end of FY 2010-11 after expenditures of \$4 million.

Adopted Operating and Capital Improvement Project Budgets for FYs 2011-12 and 2012-13
July 19, 2011

Conclusion

The FYs 2011-12 and 2012-13 Adopted Budget provides a financial plan for the City of Oxnard based on the City Council's vision of "clean, safe, prosperous and attractive neighborhoods with open, transparent government." This budget sets forth a plan in which community services are the highest priority and ensures that the City provides effective leadership in achieving the City Council's goals, objectives, and top priorities. The budget addresses the significant impacts of the current economic recession through a broad range of savings. The Adopted Operating and Capital Improvement Budget has been prepared through the efforts of employees throughout the City.



Edmund F. Sotelo
City Manager

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SUMMARY INFORMATION

SUMMARY OF ALL FUNDS EXPENDITURES

	2009-2010 Actual	2010-2011 Budget	2010-2011 Revised	2011-2012 Adopted	2012-2013 Proposed
<u>Governmental Funds</u>					
City Attorney	\$ 1,422,395	\$ 1,341,833	\$ 1,343,783	\$ 1,336,917	\$ 1,336,917
City Clerk	465,494	518,724	436,611	353,311	398,111
City Council	370,062	377,032	389,432	352,382	352,382
City Manager	1,275,467	1,386,251	1,362,314	1,141,493	1,141,493
Legislative Affairs	91,990	258,701	217,065	287,001	287,001
General Services	9,755,470	9,506,297	9,485,726	9,631,795	9,631,795
Public Information	749,949	706,600	699,107	644,637	644,637
City Treasurer	1,151,852	1,170,674	1,104,617	1,167,167	1,167,167
Community Development					
Commission Funds	21,762,632	12,911,050	22,466,673	16,595,417	17,156,863
Development Services	8,656,914	8,124,382	7,846,437	8,176,071	8,203,652
Finance	3,345,687	3,515,278	3,326,032	3,481,758	3,481,758
Fire	20,207,407	18,992,284	20,028,589	19,825,479	19,825,479
Human Resources	1,178,700	1,244,938	1,146,703	1,171,903	1,171,903
Housing	5,093,810	2,630,484	10,848,379	2,641,331	2,601,105
Library	5,021,280	5,204,894	4,848,506	4,577,282	4,577,282
Police	61,521,800	61,562,632	65,300,886	59,864,368	59,864,368
Public Works	6,946,404	6,946,480	7,113,416	6,099,951	6,099,951
Recreation and Community					
Services	7,413,912	6,438,488	7,319,253	8,013,509	5,913,509
Non-Departmental (less Capital and Debt)	5,707,668	4,615,038	7,168,356	4,075,771	8,171,971
Subtotal	\$ 162,138,893	\$ 147,452,060	\$ 172,451,885	\$ 149,437,543	\$ 152,027,344
<u>Districts</u>					
Landscape Maintenance Districts	2,786,914	2,787,497	3,081,281	2,664,572	2,664,572
Maintenance Community					
Facilities Districts	4,848,637	5,113,376	5,236,453	5,162,077	5,064,949
Bonded Assessment Districts	5,840,010	5,851,057	5,851,057	5,615,715	5,615,715
Art in Public Places Trust Fund	66,700	-	-	-	-
Subtotal	\$ 13,542,261	\$ 13,751,930	\$ 14,168,791	\$ 13,442,364	\$ 13,345,236
Measure O	2,186	-	20,962,439	4,353,390	2,833,460
Enterprise Funds	114,387,702	102,114,880	101,785,583	94,179,469	94,426,410
Internal Service Funds	30,258,279	27,882,197	28,170,829	28,261,454	28,261,454
Housing Authority (Non-City)	24,223,149	26,928,555	26,928,555	24,354,506	24,354,506
Capital Improvements	44,598,620	7,857,356	220,040,443	19,849,761	-
Debt Services	22,816,398	35,121,792	36,088,412	34,458,797	34,458,797
Total All Funds	\$ 411,967,488	\$ 361,108,770	\$ 620,596,937	\$ 368,337,284	\$ 349,707,207

GENERAL FUND EXPENDITURES

(Excluding Multi-Year Grants)

	2009-2010 Actual	2010-2011 Budget	2010-2011 Revised	2011-2012 Adopted	2012-2013 Proposed
<u>Departmental Funds</u>					
City Attorney	\$ 1,422,395	\$ 1,341,833	\$ 1,343,783	\$ 1,336,917	\$ 1,336,917
City Clerk	465,494	518,724	436,611	353,311	398,111
City Council	370,062	377,032	389,432	352,382	352,382
City Manager (b)	1,275,467	1,386,251	1,362,314	1,141,493	1,141,493
Legislative Affairs (a)	91,990	90,701	49,065	119,001	119,001
General Services (a)	9,663,860	9,506,297	9,400,726	9,631,795	9,631,795
Public Information (b)	710,121	656,600	649,107	644,637	644,637
City Treasurer	1,151,852	1,170,674	1,104,617	1,167,167	1,167,167
Community Development	1,361,382	1,335,014	1,065,014	1,321,665	1,321,665
Development Services	6,342,802	6,085,111	5,807,166	5,967,358	5,967,358
Finance	3,352,023	3,515,278	3,326,032	3,481,758	3,481,758
Fire	14,626,092	14,443,593	14,372,275	14,942,227	14,942,227
Housing	283,893	267,194	267,194	248,696	248,696
Human Resources	1,178,700	1,244,938	1,146,703	1,171,903	1,171,903
Library	5,000,590	5,204,894	4,732,212	4,577,282	4,577,282
Police	48,411,252	50,090,366	48,817,805	48,506,118	48,506,118
Public Works	3,012,326	3,195,391	3,195,391	2,572,922	2,572,922
Recreation and Community Services	5,857,583	5,880,492	5,646,192	5,375,330	5,375,330
Subtotal	\$ 104,577,884	\$ 106,310,383	\$ 103,111,639	\$ 102,911,962	\$ 102,956,762
<u>Non-Departmental</u>					
General Non-Departmental	\$ 1,147,751	\$ 902,431	\$ 1,048,265	\$ 1,015,881	\$ 1,015,881
Reserves & Transfers	4,339,395	1,193,207	3,391,704	2,632,903	6,729,103
General Debt Service	95,261	84,705	84,705	78,267	78,267
Contribution to Carnegie Museum	-	-	408,987	426,987	426,987
Subtotal	\$ 5,582,407	\$ 2,180,343	\$ 4,933,661	\$ 4,154,038	\$ 8,250,238
Capital Improvements	-1,311,235	-	-	-	-
Total General Fund	\$ 108,849,056	\$ 108,490,726	\$ 108,045,300	\$ 107,066,000	\$ 111,207,000

(a) Previously included in General Services

(b) Reclass Community Relations from City Manager to Public Information

OTHER FUNDS EXPENDITURES

	2009-2010 Actual	2010-2011 Budget	2010-2011 Revised	2011-2012 Adopted	2012-2013 Proposed
<u>Special Revenue Funds</u>					
City Manager - Legislative Affairs (a)	-	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000
City Manager – General Services (a)	91,610	-	85,000	-	-
City Manager – Public Information	39,828	50,000	50,000	-	-
Development Services	2,314,112	2,039,271	2,039,271	2,208,713	2,236,294
Finance	-6,336	-	-	-	-
Fire	5,581,315	4,548,691	5,656,314	4,883,252	4,883,252
Housing (b)	4,809,917	2,363,290	10,581,185	2,392,635	2,352,409
Library	20,690	-	116,294	-	-
Police (c)	13,110,548	11,472,266	16,483,081	11,358,250	11,358,250
Public Works	3,934,078	3,751,089	3,918,025	3,527,029	3,527,029
Recreation and Community Services	1,556,329	557,996	1,673,061	2,638,179	538,179
Non-Departmental (less Capital and Debt)	220,522	2,519,400	2,319,400	-	-
Subtotal	\$ 31,672,613	\$ 27,470,003	\$ 43,089,631	\$ 27,176,058	\$ 25,063,413
<u>Other Governmental Funds</u>					
Community Development					
Commission Funds	20,401,250	11,576,036	21,401,659	15,273,752	15,835,198
Landscape Maintenance Districts	2,786,914	2,787,497	3,081,281	2,664,572	2,664,572
Maintenance Community Facilities					
Districts	4,848,637	5,113,376	5,236,453	5,162,077	5,064,949
Bonded Assessment Districts	5,840,010	5,851,057	5,851,057	5,615,715	5,615,715
Art in Public Places Trust Fund	66,700	-	-	-	-
Subtotal	\$ 33,943,511	\$ 25,327,966	\$ 35,570,450	\$ 28,716,116	\$ 29,180,434
<u>Measure O</u>					
City Manager – General Services	-	-	14,371,446	-	-
Development Services	-	-	3,500,000	-	-
Fire	-	-	250,000	-	-
Police	-	-	-	4,353,390	2,833,460
Public Works	11,006	-	1,650,993	-	-
Recreation and Community Services	-	-	990,000	-	-
Non-Departmental	-8,820	-	200,000	-	-
Subtotal	\$ 2,186	-	\$ 20,962,439	\$ 4,353,390	\$ 2,833,460
<u>Enterprise Funds</u>					
Water (d)	28,683,893	38,416,477	37,452,170	33,155,226	33,353,653
Wastewater (d)	21,353,340	18,343,311	18,926,521	16,439,836	16,486,128
Environmental Resources (d)	37,378,512	39,079,120	39,079,120	37,915,705	37,907,805
Performing Arts and Convention Center	1,648,003	1,496,219	1,496,219	1,482,376	1,482,376
Golf Course	25,323,954	4,779,753	4,831,553	5,186,326	5,196,448
Subtotal	\$ 114,387,702	\$ 102,114,880	\$ 101,785,583	\$ 94,179,469	\$ 94,426,410
<u>Internal Service Funds</u>					
Public Liability	2,716,844	3,916,351	3,916,351	3,912,695	3,912,695
Workers Compensation Fund	8,954,989	6,381,933	6,442,136	6,418,599	6,418,599
Utility Customer Services	1,439,682	1,450,728	1,450,728	1,476,090	1,476,090
Information Systems	4,015,739	4,101,539	4,101,539	4,061,053	4,061,053
Facilities Maintenance	3,781,984	3,840,067	3,850,001	3,578,309	3,578,309
Equipment Maintenance	9,349,041	8,191,579	8,410,074	8,814,708	8,814,708
Subtotal	\$ 30,258,279	\$ 27,882,197	\$ 28,170,829	\$ 28,261,454	\$ 28,261,454

OTHER FUNDS EXPENDITURES

	2009-2010 Actual	2010-2011 Budget	2010-2011 Revised	2011-2012 Adopted	2012-2013 Proposed
Housing Authority (Non-City)	24,223,149	26,928,555	26,928,555	24,354,506	24,354,506
Capital Improvements (b, d)	45,909,855	7,857,356	220,040,443	19,849,761	-
Debt Services (d)	22,721,137	35,037,087	36,003,707	34,380,530	34,380,530
Total Other Funds	\$303,118,432	\$252,618,044	\$512,551,637	\$261,271,284	\$ 238,500,207

(a) Previously included in General Services

(b) Reclass of HOME Entitlement Loan Program from CIP to Operational and reclass Public Housing & Rental Assistance Payroll from Housing/Special Revenue Funds to Housing Authority (Non-City)

(c) Police Operating Training Fund included in Police

(d) Adjusted for indirect cost from debt services and vacancy management

GENERAL FUND REVENUES AND SOURCES

	2009-2010 Actual	2010-2011 Budget	2010-2011 Revised	2011-2012 Adopted	2012-2013 Proposed
Property Tax					
Current - Secured	\$ 23,757,674	\$ 22,696,000	\$ 22,696,000	\$ 24,425,000	\$ 25,646,000
Current - Unsecured	768,897	807,000	807,000	713,000	749,000
Delinquent - Secured	139,721	140,000	140,000	105,000	110,000
Delinquent - Unsecured	32,180	34,000	34,000	64,000	67,000
Supplemental Tax	507,581	561,000	561,000	158,000	166,000
CDC Pass-Through Payment	494,872	600,000	600,000	630,000	662,000
Interest/Penalties on Delinquency	279,177	279,000	279,000	133,000	133,000
ERAP - Refund	-	-	-	-	-
Property Tax In-Lieu of VLF	14,289,916	13,576,000	13,576,000	14,902,000	15,647,000
Payment In-Lieu of Property Tax	75,702	17,000	17,000	18,000	19,000
Deed Transfer Tax	509,370	529,000	529,000	549,000	576,000
Subtotal Property Tax	\$ 40,855,090	\$ 39,239,000	\$ 39,239,000	\$ 41,697,000	\$ 43,775,000
Sales Tax					
Sales Tax	14,784,497	15,175,000	15,175,000	16,801,000	17,641,000
Sales Tax - Refund	(25,706)	-	-	(25,000)	(25,000)
Sales Tax - Triple Flip	4,435,593	5,075,000	5,075,000	5,432,000	5,595,000
Subtotal Sales Tax	\$ 19,194,384	\$ 20,250,000	\$ 20,250,000	\$ 22,208,000	\$ 23,211,000
Other Taxes					
Transient Occupancy Tax	3,061,163	3,089,000	3,089,000	3,459,000	3,632,000
Business License Tax	4,692,615	4,772,000	4,772,000	4,775,000	4,918,000
Southern California Gas	917,115	2,000,000	2,000,000	876,000	902,000
Time Warner/Verizon	1,737,063	1,793,000	1,793,000	1,516,000	1,561,000
Verizon Cable	159,767	196,000	196,000	322,000	332,000
Southern California Edison	625,700	657,000	657,000	649,000	668,000
Penalties and Interest on Delinquent Accounts	127,525	130,000	130,000	107,000	110,000
Subtotal Other Taxes	\$ 11,320,948	\$ 12,637,000	\$ 12,637,000	\$ 11,704,000	\$ 12,123,000
Licenses and Permits					
Animal Licenses	291,660	353,000	353,000	315,000	324,000
Building Permits	928,165	946,000	946,000	810,000	851,000
Entertainment Permits	17,226	17,000	17,000	15,000	15,000
Other Licenses and Permits	286,875	246,000	246,000	196,000	206,000
Subtotal Licenses & Permits	\$ 1,523,926	\$ 1,562,000	\$ 1,562,000	\$ 1,336,000	\$ 1,396,000
Intergovernmental Revenues					
Homeowner Prop. Tax Relief	238,841	246,000	246,000	246,000	246,000
State Mandated Cost Reimbursement	170,705	171,000	171,000	185,000	185,000
Motor Vehicle In-Lieu	555,440	652,000	652,000	709,000	744,000
Public Safety Augmentation	950,203	960,000	960,000	984,000	984,000
AB 1191 Revenues	27,813	-	-	85,000	85,000
Subtotal Intergovernmental	\$ 1,943,002	\$ 2,029,000	\$ 2,029,000	\$ 2,209,000	\$ 2,244,000
Interfund Revenues					
Infrastructure Use	\$ 2,425,000	\$ 2,425,000	\$ 2,425,000	\$ 2,425,000	\$ 2,425,000
Indirect Cost Reimbursements	6,653,548	6,655,000	6,655,000	6,755,000	6,755,000
Subtotal Interfund Revenues	\$ 9,078,548	\$ 9,080,000	\$ 9,080,000	\$ 9,180,000	\$ 9,180,000

GENERAL FUND REVENUES AND SOURCES

	2009-2010 Actual	2010-2011 Budget	2010-2011 Revised	2011-2012 Adopted	2012-2013 Proposed
Charges for Services					
Document Processing/Copying					
Fees	\$ 429,659	\$ 441,000	\$ 441,000	\$ 388,000	\$ 408,000
Police and Fire Fees	632,934	650,000	650,000	647,000	678,000
Services To Other Programs	5,464,755	5,394,000	5,394,000	5,286,000	5,444,000
Parks and Recreation Fees	718,044	712,000	708,000	732,000	754,000
Development Services fees	1,725,622	1,681,000	1,681,000	1,869,000	1,925,000
Permit Center Fees	147,700	144,000	144,000	148,000	152,000
Street Cut Fees	3,307	2,000	2,000	6,000	6,000
Abandoned Vehicle Fees	70,118	74,000	74,000	50,000	52,000
Tipping Fees	120,000	120,000	120,000	124,000	128,000
Misc. Charges/Damage					
Reimbursements	1,465,712	1,461,000	1,447,000	1,451,000	1,491,000
Rents	14,777	15,000	15,000	18,000	19,000
Miscellaneous Reimbursements	-	-	-	2,000	2,000
Miscellaneous Revenues	5,597	3,000	3,000	12,000	12,000
Sale of Vehicles & Equip.	57,997	70,000	70,000	74,000	76,000
Vending Services	33,807	37,000	37,000	-	-
Sale of Land	666,594	-	-	-	-
Subtotal Charges for Services	\$ 11,556,623	\$ 10,804,000	\$ 10,786,000	\$ 10,807,000	\$ 11,147,000
Fines and Forfeitures					
Parking Fines	1,623,636	1,741,000	1,741,000	1,707,000	1,758,000
Court Fines-Non Traffic	441,612	451,000	451,000	440,000	453,000
Administrative Fines	185,715	205,000	205,000	198,000	204,000
Misc. Fines	96,733	98,000	98,000	99,000	102,000
Subtotal Fines and Forfeitures	\$ 2,347,696	\$ 2,495,000	\$ 2,495,000	\$ 2,444,000	\$ 2,517,000
Interest Income					
Interest on Investments	523,311	584,000	584,000	286,000	295,000
Interest - Other	54,256	25,000	25,000	101,000	104,000
Subtotal Interest Income	\$ 577,567	\$ 609,000	\$ 609,000	\$ 387,000	\$ 399,000
Miscellaneous Sources					
RiverPark Public Safety Transfer	1,300,000	1,400,000	1,400,000	1,442,000	1,485,000
Other Special Assessments	71,909	76,000	76,000	78,000	80,000
Host Fee From Solid Waste	-	70,000	70,000	-	-
Transfer from Solid Waste Fund	36,750	-	-	-	-
Transfer from Internal Service					
Funds	5,719,933	5,798,026	5,798,026	-	-
Repayment from CDC	1,030,560	1,030,000	1,030,000	1,030,000	1,030,000
Appropriated Fund Balance	546,085	-	257,988	-	-
Non-Operating Revenues	-	1,411,700	726,286	2,544,000	2,620,000
Subtotal Miscellaneous Revenues	\$ 8,705,237	\$ 9,785,726	\$ 9,358,300	\$ 5,094,000	\$ 5,215,000
Total General Fund Revenues	\$ 107,103,021	\$ 108,490,726	\$ 108,045,300	\$ 107,066,000	\$ 111,207,000

SPECIAL REVENUE FUNDS REVENUES AND SOURCES

	2009-2010 Actual	2010-2011 Budget	2010-2011 Revised	2011-2012 Adopted	2012-2013 Proposed
Air Pollution Buydown Fees					
PL Offsite Air Quality	\$ 292,074	\$ 105,000	\$ 105,000	\$ 292,100	\$ 292,100
Fare Revenues	66,703	18,000	18,000	66,700	66,700
Interest on Investments	88,508	135,000	135,000	88,500	88,500
Miscellaneous Receipts/Reimbursements	-	-	-	-	-
From/(To) Capital Reserves	1,646,002	(5,625)	1,269,411	(279,300)	(279,300)
Subtotal	\$ 2,093,287	\$ 252,375	\$ 1,527,411	\$ 168,000	\$ 168,000
Half-Cent Sales Tax					
Sales Tax	8,908,667	-	9,372,975	10,000,000	10,000,000
Interest on Investments	\$ 83,388	\$ -	\$ -	\$ 90,000	\$ 90,000
Subtotal	\$ 8,992,055	\$ -	\$ 9,372,975	\$ 10,090,000	\$ 10,090,000
Public Safety Retirement Fund					
Voter Approved Property Tax	\$ 13,516,568	\$ 14,469,122	\$ 14,469,122	\$ 13,516,600	\$ 13,516,600
Subtotal	\$ 13,516,568	\$ 14,469,122	\$ 14,469,122	\$ 13,516,600	\$ 13,516,600
Community Facilities Districts and Assessment Districts					
CFD #1 & 2 Westport	1,254,473	1,069,625	1,069,625	1,094,512	1,069,625
CFD #3 Seabridge/Mandalay	2,255,963	1,860,702	1,860,702	1,928,950	1,860,702
CFD #4 Seabridge Maintenance	1,573,985	1,077,736	1,077,736	992,369	1,077,736
CFD #5 RiverPark Maintenance	4,286,693	3,412,429	3,412,429	3,662,216	3,412,429
CFD #6- Northshore Maintenance	72,106	68,672	68,672	68,670	68,672
CFD #88-1 Oxnard Town Center	247,753	234,648	234,648	248,456	234,648
CFD #2000-3 Oxnard Blvd/Highway 101	749,745	751,794	751,794	744,205	751,794
AD #2000-1 Oxnard Blvd/Highway 101	183,998	184,652	184,652	184,348	184,652
AD #85-5 Mandalay Bay	349,109	-	-	-	-
AD #96-1 Rose/101	695,935	732,914	732,914	734,732	732,914
AD #2001-1 Rice/Highway 101	1,116,975	1,108,834	1,108,834	1,108,168	1,108,834
From/(To) Capital Reserves (a)	(2,098,088)	464,427	585,504	11,166	178,658
Subtotal	\$ 10,688,647	\$ 10,964,433	\$ 11,087,510	\$ 10,777,792	\$ 10,680,664
Landscape Maintenance Districts					
Waterway Assessment District	527,431	609,517	753,301	527,500	527,500
LMD #1 - Summerfield	13,088	13,007	13,007	13,100	13,100
LMD #2 - C.I.B.C. Told	1,082	1,040	1,040	1,100	1,100
LMD #3 - River Ridge	87,028	83,873	83,873	87,100	87,100
LMD #4 - Beach Main Col/Hot	45,165	39,446	39,446	45,200	45,200
LMD #9 - Strawberry Fields	13,094	12,615	12,615	13,100	13,100
LMD #7/8 - Northfield Business	31,795	32,500	32,500	31,800	31,800
LMD #10 - Country Club	24,842	24,076	24,076	24,800	24,800
LMD #11 - St. Tropez	7,066	6,990	6,990	7,100	7,100
LMD #12 - Standard Pacific	23,342	22,394	22,394	23,300	23,300
LMD #14 - California Cove	40,137	36,693	36,693	40,100	40,100
LMD #16 - Lighthouse	19,637	19,552	19,552	19,600	19,600
LMD #13 - Fd562 - Le Village	19,189	18,045	18,045	19,200	19,200
LMD #15 - Pelican Pointe	9,169	9,300	9,300	9,200	9,200
LMD #17 - San Miguel	9,926	9,121	9,121	9,900	9,900
LMD #20 - Volvo & Harbor	3,544	2,415	2,415	3,500	3,500
LMD #18 - St. John's Hospital	6,217	5,861	5,861	6,300	6,300
LMD #19 - Shopping at Rose	1,069	1,000	1,000	1,100	1,100
LMD #21 - Cypress Point	1,040	1,000	1,000	1,000	1,000
LMD #22 -McDonalds Median	502	500	500	500	500
LMD #23 - Greystone	5,559	5,588	5,588	5,500	5,500
LMD #24 - Vineyards	18,633	18,300	18,300	18,600	18,600
LMD #25 - The Pointe	24,369	23,799	23,799	24,400	24,400
LMD #26 - Albertsons	6,111	4,000	4,000	6,100	6,100
LMD #27 - Rose Island	13,023	13,262	13,262	13,000	13,000

SPECIAL REVENUE FUNDS REVENUES AND SOURCES

	2009-2010 Actual	2010-2011 Budget	2010-2011 Revised	2011-2012 Adopted	2012-2013 Proposed
LMD #28 - Harborside	69,115	63,915	63,915	69,200	69,200
LMD #29 - Mercy Charities	1,354	1,359	1,359	1,300	1,300
LMD #30 - Haas Automation	42,903	41,281	41,281	42,900	42,900
LMD #31 - Rancho De La Rosa	70,980	67,875	67,875	71,000	71,000
LMD #32 - Oak Park	21,517	20,527	20,527	21,600	21,600
LMD #33 - Rio Del Sol	49,744	49,534	49,534	49,700	49,700
LMD #35 - MVS Commercial Center	11,210	19,016	19,016	11,200	11,200
LMD. #34 - Sunrise Pointe	56,718	51,458	51,458	56,800	56,800
LMD #36 - Villa Santa Cruz	127,437	123,115	123,115	127,500	127,500
LMD #37 - Pacific Breeze	31,090	27,382	27,382	31,100	31,100
LMD #38 - Aldea Del Mar	97,738	93,055	93,055	97,800	97,800
LMD #39 - El Sueno/Promesa	177,041	161,270	161,270	177,100	177,100
LMD #39 - D.R. Horton	13,195	15,000	15,000	13,200	13,200
LMD #40 - Cantada	82,290	65,051	65,051	82,300	82,300
LMD #41 - Pacific Cove	59,875	58,993	58,993	59,900	59,900
LMD #42 - Cantabria/Coronado	165,285	147,036	147,036	165,300	165,300
LMD #43 - Greenbelt (PARCRO)	75,929	87,222	87,222	75,900	75,900
LMD #44 - American Pacific Homes	20,181	17,927	17,927	20,200	20,200
LMD #45 - Channel Point	3,325	6,283	6,283	3,300	3,300
LMD #46 - Daily Ranch	192,027	163,702	163,702	192,100	192,100
LMD #47 - Sycamore Place	58,631	55,762	55,762	58,600	58,600
LMD #48 - Victoria Estates	156,491	136,845	136,845	156,500	156,500
LMD #49 - Cameron Ranch	17,858	15,469	15,469	17,800	17,800
LMD #50 - DV Senior Hsg.	20,691	19,379	19,379	20,700	20,700
LMD #51 - Pfeiler	129,072	113,580	113,580	129,100	129,100
LMD #52 - Wingfield Homes	70,964	62,994	62,994	71,000	71,000
LMD #53 - Huff Court	3,265	3,019	3,019	3,300	3,300
LMD #54 - Meadow Crest Villas	18,131	18,773	18,773	18,200	18,200
LMD #55 - Wingfield West	23,916	25,107	25,107	23,900	23,900
LMD #56 - The Cottages	4,455	4,214	4,214	4,400	4,400
LMD #57 - Golden St. Self Storage	10,884	10,715	10,715	10,900	10,900
LMD #58 - Westwind	60,108	68,909	68,909	60,100	60,100
LMD #59 - Orbelá	18,046	17,590	17,590	18,000	18,000
From/(To) Capital Reserves (a)	(126,610)	(59,754)	90,246	(249,428)	(249,428)
Subtotal \$	\$ 2,786,914	\$ 2,787,497	\$ 3,081,281	\$ 2,664,572	\$ 2,664,572
State/Local Grants and Sources					
Parks and Recreation State Grant	1,713,766	-	718,802	2,100,000	-
Water Resources State Grant	3,171,168	-	-	-	-
State Gas Tax	3,756,363	3,688,275	3,688,275	3,740,900	3,740,900
Traffic Safety Fund	760,937	761,700	761,700	761,700	761,700
From/(To) Traffic Safety Fund Balance	271,108	212,916	212,916	189,141	189,141
State Housing Grants	2,383,736	-	-	-	-
State Law Enforcement Grants	1,189,027	-	801,639	-	-
Library Grants	70,799	-	67,420	-	-
State Transportation Grants	5,578,515	-	-	-	-
Traffic Congestion Relief Grants	1,815,446	-	-	-	-
Transportation Development Act (TDA)					
Local Transportation Fund - 8	133,534	-	-	133,600	133,600
Local Transportation Fund - 4	651,693	708,239	708,239	651,600	651,600
Local Transportation Fund - 3	66,431	64,000	64,000	66,400	66,400
From/(To) Capital Reserves (a)	1,288,111	(4,000)	579,619	(135,020)	(135,020)

SPECIAL REVENUE FUNDS REVENUES AND SOURCES

	2009-2010 Actual	2010-2011 Budget	2010-2011 Revised	2011-2012 Adopted	2012-2013 Proposed
RSVP					
Ventura County	53,229	-	84,721	43,254	43,254
General Fund Match	85,723	-	104,697	85,658	85,658
Other State Grants	61,139	-	71,575	-	-
Subtotal	\$ 23,050,725	\$ 5,431,130	\$ 7,863,603	\$ 7,637,233	\$ 5,537,233
Federal Grants and Sources					
Federal Law Enforcement Grants(a)	1,104,726	141,365	916,664	94,816	94,816
Federal Transportation Grants	(36,545)	738,000	1,827,562	-	-
Community Development Block Grant Fund					
CDBG Federal Entitlement	2,192,290	3,289,325	3,291,467	2,472,304	2,472,304
CDBG ARRA	613,066	-	-	-	-
Housing & Urban Development HOME Fund					
HUD HOME Federal Entitlement	1,639,426	1,326,193	1,449,541	1,422,175	1,422,175
American Recovery Reinvestment Act Grant	7,283,919	-	98,949	-	-
Subtotal	\$ 12,796,882	\$ 5,494,883	\$ 7,584,183	\$ 3,989,295	\$ 3,989,295
Development Fees					
Quimby Fees	170,902	168,870	168,870	45,000	45,000
Park Acquisition and Development Fee	10,161	8,006	8,006	4,000	4,000
Storm Drain Facility Fee	462,975	425,132	425,132	463,000	463,000
Circulation System Improvement Fees	1,312,714	1,170,000	1,170,000	1,312,700	1,312,700
Capital Growth Fees - Residential	329,467	1,496,082	1,496,082	329,400	329,400
Capital Growth Fees - Nonresidential	87,014	406,099	406,099	87,000	87,000
Utility Undergrounding	80,089	55,000	55,000	80,100	80,100
CUPA Operating Fund	747,111	895,436	895,436	731,620	731,620
Housing In-Lieu Fees	204,232	-	-	-	-
Affordable Rental Housing Fund	82,232	-	-	-	-
Art in Public Places Trust Fund Balance	40,301	-	-	-	-
Subtotal	\$ 3,527,198	\$ 4,624,625	\$ 4,624,625	\$ 3,052,820	\$ 3,052,820
Capital/Lease Funds					
Certificate of Participation (COP) Funded Projects	78,676	-	-	-	-
Capital Projects - Assessment District 2000	16,878	-	-	-	-
Capital Projects - Rice/Highway 101 Assessment	5,522	-	-	-	-
Capital Projects - CFD 2000-3	33,126	-	-	-	-
2009 Lease Purchase Equipment	1,395,646	2,519,400	3,237,400	-	-
Subtotal	\$ 1,529,848	\$ 2,519,400	\$ 3,237,400	\$ -	\$ -
Community Development Commission Funds					
Tax Increment Revenue	18,955,432	19,126,414	19,126,414	18,955,400	18,955,400
Less Pass Through to Other Agencies	(5,931,181)	(3,635,000)	(3,635,000)	(4,131,000)	(4,131,000)
Interest on Investments	1,047,703	822,482	822,482	1,047,700	1,047,700
Operating Loan Proceeds	1,030,560	1,030,560	1,030,560	1,030,600	1,030,600
Internal Administrative Fees	1,778,394	1,944,000	1,944,000	1,778,400	1,778,400
Miscellaneous Receipts/ Reimbursements	449,184	435,000	435,000	449,300	449,300
Subtotal	\$ 17,330,092	\$ 19,723,456	\$ 19,723,456	\$ 19,130,400	\$ 19,130,400
Total Special Revenue Funds	\$ 96,312,216	\$ 66,266,921	\$ 82,571,566	\$ 71,026,712	\$ 68,829,584

(a) Reclassification of Police COP Universal grant from State to Federal.

(b) Reclassification of HPRP, ESG and Continuum of Care from State to Federal.

ENTERPRISE FUNDS REVENUES AND SOURCES

	2009-2010 Actual	2010-2011 Budget	2010-2011 Revised	2011-2012 Adopted	2012-2013 Proposed
Water					
Service Fees	\$ 34,067,701	\$ 41,065,300	\$ 41,065,300	\$ 38,160,000	\$ 38,460,000
Water Security/Prevention Fees	657,350	505,600	505,600	750,000	770,000
Interest on Investments	1,321,029	2,833,952	2,833,952	2,344,000	2,344,000
Connection/Development Fees	979,454	599,400	599,400	460,000	460,000
Miscellaneous Receipts/ Reimbursements	2,735,148	3,650,900	3,650,900	3,069,400	3,922,900
Transfer from Capitalized Interest	-	4,625,996	4,625,996	-	-
Bond/Credit Financing Proceeds	100,466,754	-	90,000	-	-
From / (To) Capital Reserves	(104,774,573)	(927,138)	(1,981,445)	3,412,061	2,436,988
Subtotal	\$ 35,452,563	\$ 52,354,010	\$ 51,389,703	\$ 48,195,461	\$ 48,393,888
Wastewater					
Service Fees	21,685,498	25,887,900	25,887,900	23,400,000	23,930,000
Interest on Investments	406,886	453,300	453,300	30,000	30,000
Connection/Development Fees	1,168,423	1,716,000	1,716,000	320,000	380,000
Miscellaneous Receipts/ Reimbursements (a)	886,013	3,664,900	3,664,900	610,000	635,000
Transfers from Connection Fees for Debt Service	3,950,000	1,200,000	1,200,000	-	-
From / (To) Capital Reserves	(669,108)	(3,233,604)	(2,650,394)	3,254,171	2,685,463
Subtotal	\$ 27,427,712	\$ 29,688,496	\$ 30,271,706	\$ 27,614,171	\$ 27,660,463
Environmental Resources					
Service Fees	40,019,264	41,938,700	41,938,700	42,710,000	43,500,000
Interest on Investments	146,015	140,900	140,900	179,000	185,000
Connection/Development Fees	67,173	116,000	116,000	-	-
Miscellaneous Receipts/ Reimbursements	332,800	1,284,900	1,309,091	275,000	285,000
Bond/Credit Financing Proceeds	42,732	-	-	-	-
From / (To) Capital Reserves	35,507	(807,533)	(831,724)	(709,791)	(1,523,691)
Subtotal	\$ 40,643,491	\$ 42,672,967	\$ 42,672,967	\$ 42,454,209	\$ 42,446,309
Performing Arts and Convention Center					
Service Fees	\$ 513,859	\$ 483,000	\$ 483,000	\$ 540,200	\$ 540,200
Interest on Investments	-	-	-	-	-
Contribution from General Fund	947,811	947,811	947,811	947,811	947,811
From / (To) Capital Reserves	186,333	65,408	65,408	(5,635)	(5,635)
Subtotal	\$ 1,648,003	\$ 1,496,219	\$ 1,496,219	\$ 1,482,376	\$ 1,482,376
Golf Course					
Service Fees	\$ 4,273,446	\$ 4,600,000	\$ 4,600,000	\$ 4,000,000	\$ 4,000,000
Interest on Investments	16,881	103,703	103,703	-	-
Miscellaneous Receipts/ Reimbursements	4,794	10,000	10,000	10,000	10,000
Bond Proceeds	40,778,492	-	-	-	-
To/From Capital Reserves (a)	(19,749,659)	66,050	117,850	1,176,326	1,186,448
Subtotal	\$ 25,323,954	\$ 4,779,753	\$ 4,831,553	\$ 5,186,326	\$ 5,196,448
Total Enterprise Revenues	\$ 130,495,723	\$ 130,991,445	\$ 130,662,148	\$ 124,932,543	\$ 125,179,484

(a) Reclassification of Penalties and Forfeiture to operating revenue

INTERNAL SERVICE FUNDS REVENUES AND SOURCES

	2009-2010 Actual	2010-2011 Budget	2010-2011 Revised	2011-2012 Adopted	2012-2013 Proposed
Public Liability					
Service Fees	\$ 1,815,203	\$ 3,832,186	\$ 3,832,186	\$ 3,832,186	\$ 3,832,186
Interest on Investments	120,401	110,000	110,000	110,000	110,000
Miscellaneous Receipts/ Reimbursements	172,595	10,000	10,000	10,000	10,000
From / (To) Capital Reserves	608,645	(35,835)	(35,835)	(39,491)	(39,491)
Subtotal	\$ 2,716,844	\$ 3,916,351	\$ 3,916,351	\$ 3,912,695	\$ 3,912,695
Workers Compensation Fund					
Service Fees	6,320,836	7,400,000	7,400,000	5,944,500	5,944,500
Interest on Investments	248,907	230,000	230,000	120,000	120,000
Miscellaneous Receipts/ Reimbursements	520,955	540,000	540,000	357,417	357,417
From / (To) Capital Reserves	1,864,291	(1,788,067)	(1,727,864)	(3,318)	(3,318)
Subtotal	\$ 8,954,989	\$ 6,381,933	\$ 6,442,136	\$ 6,418,599	\$ 6,418,599
Utility Customer Services					
Service Fees	1,336,292	1,336,292	1,336,292	1,478,221	1,478,221
Interest on Investments	14,575	15,000	15,000	15,000	15,000
From / (To) Capital Reserves	88,815	99,436	99,436	(17,131)	(17,131)
Subtotal	\$ 1,439,682	\$ 1,450,728	\$ 1,450,728	\$ 1,476,090	\$ 1,476,090
Information Systems					
Service Fees	4,280,244	4,101,539	4,101,539	3,855,969	3,855,969
Interest on Investments	-	-	-	-	-
Miscellaneous Receipts/ Reimbursements	-	-	-	-	-
From / (To) Capital Reserves	(264,505)	-	-	205,084	205,084
Subtotal	\$ 4,015,739	\$ 4,101,539	\$ 4,101,539	\$ 4,061,053	\$ 4,061,053
Facilities Maintenance					
Service Fees	3,975,059	3,955,798	3,955,798	3,675,900	3,675,900
Interest on Investments	26,035	20,000	20,000	20,000	20,000
Miscellaneous Receipts/ Reimbursements	54,053	59,800	59,800	59,800	59,800
From / (To) Capital Reserves	(273,163)	(195,531)	(185,597)	(177,391)	(177,391)
Subtotal	\$ 3,781,984	\$ 3,840,067	\$ 3,850,001	\$ 3,578,309	\$ 3,578,309
Fleet Maintenance					
Service Fees	8,835,525	8,700,000	8,700,000	8,814,708	8,814,708
Interest on Investments	15,269	10,000	10,000	10,000	10,000
Miscellaneous Receipts/ Reimbursements	2,407	-	-	-	-
From / (To) Capital Reserves	495,840	(518,421)	(299,926)	(10,000)	(10,000)
Subtotal	\$ 9,349,041	\$ 8,191,579	\$ 8,410,074	\$ 8,814,708	\$ 8,814,708
Total Revenues	\$ 30,258,279	\$ 27,882,197	\$ 28,170,829	\$ 28,261,454	\$ 28,261,454

COMPARATIVE PERSONNEL SUMMARY

PERMANENT FULL-TIME EQUIVALENT POSITIONS

<u>Departmental</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Budget</u>	<u>2010-11 Revised</u>	<u>2011-12 Adopted</u>	<u>2012-2013 Proposed</u>
<u>GENERAL FUND</u>					
Carnegie Art Museum	0	0	3.5	3.5	3.5
City Attorney	10	10	10	10	10
City Clerk	4	4	4	4	4
City Council	5.3	5.3	5.3	5.3	5.3
City Manager	11.75	11.75	11.75	11.95	11.95
General Services	39.65	36.65	36.65	34.45	34.45
Public Information	3	3	3	3	3
City Treasurer	7.75	7.75	7.75	7.75	7.75
Community Development Commission	1.1	1.1	1.6	2.1	2.1
Development Services	55.25	55.25	55.25	52.934	52.934
Finance	30.2	30.2	27.7	25.35	25.35
Fire	100	100	100	99	99
Housing	1.23	1.23	1.5144	1.5144	1.5144
Human Resources	13.2	13.2	13.2	13.2	13.2
Library	46.5	46.5	43	43	43
Recreation and Community Services	36.85	36.85	36.65	36.65	36.65
Police	388	388	388.2	387.2	387.2
Public Works	48.52	49.52	48.7	48.7	48.7
Total General Fund	802.3	800.3	797.7644	789.5984	789.5984
<u>INTERNAL SERVICE FUNDS</u>					
Information Systems	22	22	22	22.15	22.15
Equipment Maintenance	35	35	35	35.2	35.2
Facilities Maintenance	37.35	36.35	36.35	35.35	35.35
Customer Billing	12	12	12	12	12
Total Internal Service Funds	106.35	105.35	105.35	104.7	104.7
<u>SPECIAL FUNDS</u>					
CDBG Human Services	.35	.35	.35	0	0
CUPA Fire	6	6	6	5	5
Housing	81.02	81.02	81.9316	81.2516	81.2516
General Services	2	5	5	8	8
Redevelopment	10.8	10.8	11.3	11.15	11.15
Total Special Funds	100.17	103.17	104.5816	105.4016	105.4016
<u>UTILITY FUNDS</u>					
Solid Waste	77.71	77.71	78.72	78.72	78.72
Wastewater	71.57	71.57	70.42	70.42	70.42
Water	49.9	49.9	51.16	51.16	51.16
Total Utility Funds	199.18	199.18	200.3	200.3	200.3
TOTAL CITY	1,208.00	1,208.00	1,208.00	1,200.00	1,200.00

City of Oxnard Organizational Chart

Residents		
<u>City Treasurer</u> Danie Navas Customer Service (Eden Alomeri) Business Licensing Utility Billing	<u>City Council</u> Dr. Thomas E. Holden, Mayor Dr. Irene G. Pinkard, Mayor Pro Tem Bryan A. MacDonald, Councilman Tim Flynn, Councilman Carmen Ramirez, Councilmember	<u>City Clerk</u> Daniel Martinez Elections Information Resources
<u>City Attorney</u> Alan Holmberg Debt Collection Legal Assistance Special Litigation	<u>City Manager</u> Edmund Sotelo Assistant City Manager Karen Burnham	<u>CDC</u> Curtis Cannon Central Business Dist. Harbor District H.E.R.O Ormond Beach Southwinds Special Projects

<u>Police</u>	<u>Fire</u>	<u>Housing</u>	<u>Finance</u>	<u>Recreation and Community Services</u>	<u>Development Services</u>	<u>Public Works</u>	<u>City Manager</u>	<u>Human Resources</u>	<u>Library</u>
Jeri Williams Administrative Services (Jason Benites) Emergency Communications Professional Standards Support Services Field Operations (Scott Whitney) Code Compliance Community Patrol Investigative Services (Vacant) Investigative Services Special Services	Joe Milligan Disaster Preparedness (Deborah Shane) Emergency Services (Darwin Base) (Michael O'Malia) (Chris Donabedian) Fire Prevention (Gary Sugich) CUPA (Miguel Trujillo)	Bill Wilkins Administrative Services (Carrie Sabatini) Affordable Housing (Karl Lawson) Housing Assistance (Will Reed) Capital Fund Asset Management (Rick Shear) Grants Management (Norma Owens) Grants Assistance	Jim Cameron Budget and Capital Improvement (Beth Yo) Budget Capital Improvement Projects Financial Resources (Mike More) Debt & Property Management Liability Management General Accounting (Marchu Maramba) Accounting Payroll & Benefits Purchasing (Bruce Dandy) Mail Service Purchasing	VACANT Community Facilities (Bob Holden) Performing Arts and Convention Center Recreation & Community Services (Vacant) Recreation Services Senior/Special Population Services South Oxnard Center Special Events Youth Development	Matt Winegar Development Support Transportation Planning & Services Building and Engineering (Rob Roshanian) Building and Engineering Planning (Sue Martin) Planning & Environmental Services	Rob Roshanian (Acting) Administration Construction and Design Services (Lou Balderrama) Construction Services Design Street Maintenance & Repair Traffic Signs & Markings Utilities Services (Vacant) Water Wastewater Environmental Resources	Edmund Sotelo Operations Budget Cable Television Community Relations Neighborhood Services Public Information Special Projects Legislative Affairs (Martin Erickson)	Michelle Tellez Employee Benefits Employee Training Human Resources Labor Negotiations Safety & Wellness Workers' Compensation	Barbara Murray Circulation Services Branch Services Community Outreach Public Services Support Services
							Information Systems (Grace Hoffman) Citywide Network Support Document Publishing Services Geographic Information Systems Help Desk Municipal Software Support Telecommunications Support General Services (Michael Henderson) Facilities Maintenance Landscape Assessment & Graffiti Removal Park/Facility Development Parks Maintenance River Ridge Golf Course Street Lighting Fleet Services		

Structure: **Department** - Department Director - **Division** - (Division Manager) – Program

DEBT SERVICE SUMMARY

FY 2011-2012

	7-1-11 Balance	Principal	Interest	Admin	Total	Maturity
General Fund						
Certificates of Participation, Series 1999	6,395,000	275,000	302,058	5,125	582,183	6/1/2028
Land Acquisition Component (S.F.)	113,547	21,137	4,191	138	25,466	6/1/2016
Adjustable Lease Revenue Bonds, 2003	11,945,000	395,000	482,220	68,500	945,720	6/1/2033
300 West Third Street	253,812	47,245	9,368	309	56,922	6/1/2016
Old Oxnard High School	877,198	163,286	32,376	1,070	196,732	6/1/2016
Lease Revenue Bonds Series 2011*	21,720,000	255,000	1,079,652	3,125	1,337,777	6/1/2036
Bank Of America Lease Purchases	817,662	333,428	98,783	-	432,211	7/15/2015
Total General Fund	42,122,219	1,490,096	2,008,648	78,267	3,577,011	
Water Fund						
Water Revenue Refunding Project Bonds, 2001	9,725,000	325,000	483,321	5,125	813,446	6/1/2030
Water Revenue Project Bonds, Series 2004	41,150,000	1,065,000	1,962,984	5,125	3,033,109	6/1/2034
Water Revenue Project Bonds, Series 2006	52,185,000	875,000	2,551,385	5,125	3,431,510	6/1/2036
Water Revenue Project Bonds, Series 2010A	16,455,000	1,215,000	752,475	-	1,967,475	6/1/2022
Water Revenue Project Bonds, Series 2010B (BAB's)	83,670,000	-	3,761,012	-	3,761,012	6/1/2040
Bank Of America Lease Purchases	383,637	40,568	6,208	-	46,776	3/16/2015
Total Water Fund	203,568,637	3,520,568	9,517,385	15,375	13,053,328	
Wastewater Treatment Fund						
Wastewater Refunding Bonds Series 2003	26,030,000	2,355,000	1,314,813	11,625	4,996,251	6/1/2020
Wastewater Revenue Bonds, 2004 Series A	80,000,000	-	4,087,726	7,125	4,094,851	6/1/2034
Wastewater Revenue Bonds, 2004 Series B	21,450,000	885,000	861,647	154,500	1,901,147	6/1/2036
Wastewater Revenue Project Bonds, Series 2006	11,440,000	260,000	536,730	5,125	801,855	6/1/2036
Bank Of America Lease Purchases	234,847	32,559	4,987	-	37,546	3/1/2016
Total Wastewater Treatment Fund	139,154,847	3,532,559	6,805,903	178,375	11,831,650	
Solid Waste Fund						
Solid Waste Revenue Refunding Bonds, Series 2005	10,395,000	2,065,000	519,750	5,125	2,589,875	5/1/2016
Fifth and Del Norte Acquisition	270,944	123,587	11,011	-	134,598	6/1/2013
Fifth and Del Norte Improvements	127,467	81,538	5,151	-	86,689	12/1/2012
Land Acquisition Component (E.Y.)	113,547	21,137	4,191	138	25,466	6/1/2016
Trash Container Lease Purchase	2,548,457	320,973	101,972	1,125	424,070	4/23/2018
Bank Of America Lease Purchases	487,258	54,225	10,862	-	65,087	3/1/2016
Total Solid Waste Fund	13,942,673	2,666,460	652,937	6,388	3,325,785	
Community Development Commission						
Tax Allocation Refund and Project Bonds, Series 2004	14,705,000	730,000	637,996	3,125	1,371,121	9/1/2026
Local Obligation Revenue 2006 Tax Allocation Bonds	19,005,000	450,000	867,022	9,375	1,326,397	9/1/2035
HERO Tax Allocation Bonds Series 2008	11,445,000	185,000	525,338	3,500	713,838	9/1/2038
HERO Tax Allocation Bonds Series 2011*	18,360,000	-	773,882	3,125	777,007	9/1/2041
Total Community Development Commission	63,515,000	1,365,000	2,804,238	19,125	4,188,363	
Golf Course Enterprise Fund						
Golf Course Component	4,875,800	907,604	179,956	5,950	1,093,510	6/1/2016
Total Golf Course Enterprise Fund	4,875,800	907,604	179,956	5,950	1,093,510	
Special Revenue Fund						
Library Component	2,066,096	384,592	76,253	2,520	463,365	6/1/2016
Variable Rate Lease, Series 2006 (Civic Center)	21,990,000	545,000	776,247	118,100	1,439,347	6/1/2036
Gas Tax Rev COP'S 2007 Street Improvement Program	26,425,000	535,000	1,178,150	5,125	1,718,275	9/1/2037
Total Special Revenue Fund	50,481,096	1,464,592	2,030,650	125,745	3,620,987	

*Estimates only.

DEBT SERVICE SUMMARY

FY 2012-2013

	7-1-12 Balance	Principal	Interest	Admin	Total	Maturity
General Fund						
Certificates of Participation, Series 1999	6,120,000	290,000	289,820	5,125	584,945	6/1/2028
Land Acquisition Component (S.F.)	92,410	21,888	3,472	138	25,498	6/1/2016
Adjustable Lease Revenue Bonds, 2003	11,550,000	405,000	466,274	68,500	939,774	6/1/2033
300 West Third Street	206,567	48,927	7,761	309	56,997	6/1/2016
Old Oxnard High School	713,912	169,099	26,824	1,070	196,993	6/1/2016
Lease Revenue Bonds Series 2011*	21,465,000	255,000	1,079,652	3,125	1,337,777	6/1/2036
Bank Of America Lease Purchases	484,234	346,307	85,895	-	432,202	7/15/2015
Total General Fund	40,632,123	1,536,221	1,959,698	78,267	3,574,186	
Water Fund						
Water Revenue Refunding Project Bonds, 2001	9,400,000	340,000	469,103	5,125	814,228	6/1/2030
Water Revenue Project Bonds, Series 2004	40,085,000	1,095,000	1,928,904	5,125	3,029,029	6/1/2034
Water Revenue Project Bonds, Series 2006	51,310,000	920,000	2,507,635	5,125	3,432,760	6/1/2036
Water Revenue Project Bonds, Series 2010A	14,025,000	1,255,000	716,025	-	1,971,025	6/1/2022
Water Revenue Project Bonds, Series 2010B (BAB's)	83,670,000	-	3,761,012	-	3,761,012	6/1/2040
Bank Of America Lease Purchases	343,069	41,940	4,833	-	46,773	3/16/2015
Total Water Fund	198,833,069	3,651,940	9,387,512	15,375	13,054,827	
Wastewater Treatment Fund						
Wastewater Refunding Bonds Series 2003	23,675,000	2,470,000	1,197,063	11,625	4,993,501	6/1/2020
Wastewater Revenue Bonds, 2004 Series A	80,000,000	-	4,087,726	7,125	4,094,851	6/1/2034
Wastewater Revenue Bonds, 2004 Series B	20,565,000	915,000	826,096	154,500	1,895,596	6/1/2036
Wastewater Revenue Project Bonds, Series 2006	11,180,000	270,000	526,330	5,125	801,455	6/1/2036
Bank Of America Lease Purchases	202,288	33,638	3,907	-	37,545	3/1/2016
Total Wastewater Treatment Fund	135,622,288	3,688,638	6,641,122	178,375	11,822,948	
Solid Waste Fund						
Solid Waste Revenue Refunding Bonds, Series 2005	8,330,000	2,165,000	416,500	5,125	2,586,625	5/1/2016
Fifth and Del Norte Acquisition	147,357	137,788	4,785	-	142,573	6/1/2013
Fifth and Del Norte Improvements	45,929	43,028	1,042	-	44,070	12/1/2012
Land Acquisition Component (E.Y.)	92,410	21,888	3,472	138	25,498	6/1/2016
Trash Container Lease Purchase	2,227,484	334,365	88,578	1,125	424,068	4/23/2018
Bank Of America Lease Purchases	433,033	56,076	9,010	-	65,086	3/1/2016
Total Solid Waste Fund	11,276,213	2,758,145	523,387	6,388	3,287,920	
Community Development Commission						
Tax Allocation Refund and Project Bonds, Series 2004	13,975,000	755,000	612,921	3,125	1,371,046	9/1/2026
Local Obligation Revenue 2006 Tax Allocation Bonds	18,555,000	465,000	752,599	9,375	1,226,974	9/1/2035
HERO Tax Allocation Bonds Series 2008	11,260,000	190,000	517,838	3,500	711,338	9/1/2038
HERO Tax Allocation Bonds Series 2011*	18,360,000	245,000	773,882	3,125	1,022,007	9/1/2041
Total Community Development Commission	62,150,000	1,655,000	2,657,240	19,125	4,331,365	
Golf Course Enterprise Fund						
Golf Course Component	3,968,196	939,914	149,097	5,950	1,094,961	6/1/2016
Total Golf Course Enterprise Fund	3,968,196	939,914	149,097	5,950	1,094,961	
Special Revenue Fund						
Library Component	1,681,504	398,283	63,179	2,520	463,982	6/1/2016
Variable Rate Lease, Series 2006 (Civic Center)	21,445,000	570,000	757,009	118,100	1,445,109	6/1/2036
Gas Tax Rev COP'S 2007 Street Improvement Program	25,890,000	555,000	1,156,350	5,125	1,716,475	9/1/2037
Total Special Revenue Fund	49,016,504	1,523,283	1,976,538	125,745	3,625,566	

*Estimates only.

The annual amount of indirect cost reimbursement to the General Fund is developed from an indirect cost plan which adheres to the guidelines as published by the Federal Office of Management & Budget. The indirect cost plan also serves as the basis for reimbursement from state and federal grants. The indirect cost plan is essentially a statistical model which allocates the costs of administrative and support departments (indirect costs) to direct service departments.

Each fiscal year since 1985-86, when the Indirect Cost Methodology was first adopted, the plan has been reviewed and updated both as to costs of providing the administrative and support services and the statistics upon which each department's costs will be allocated. In keeping with the Council's policy of full cost recovery, each department has reviewed, and modified where appropriate, the statistical base for allocating indirect costs.

How Indirect Costs are Determined

Generally, costs associated with any department can be divided into two major categories: direct costs and indirect costs. Direct costs represent resources that can be specifically identified with a particular activity or function. To the extent possible such costs are charged directly to that activity for purposes of cost determination. For example, the salary of a police officer is directly associated with the police function and should be charged directly to that department.

Indirect costs represent resources that are employed for common or joint purposes benefiting several activities or functions. As such, indirect costs are not as readily chargeable to individual departments or divisions and, therefore, generally require allocation based upon usage relationships. For example, Human Resources provides a varied level of benefit and supporting service to all operating departments throughout the year. Because it is not cost effective to determine the amount of support service to charge on a direct charge basis, these costs are allocated through the indirect cost plan.

The major component of indirect cost involves the operating expense of central service activities that provide common supportive services to other funds and departments. These supportive services include the City Council, City Manager's Office, Financial Services, City Attorney's Office, City Clerk's Office, City Treasurer's Office and Mail and Courier Services. Annual depreciation costs of usable buildings, motor vehicles, and other equipment not paid for through federal grants are also allowable as Indirect Costs.

How the City Benefits

The City benefits financially from an Indirect Cost Allocation Plan in the following ways:

1. Administrative Costs are Recovered: Administrative programs within the General Fund provide a benefit and support to other funds in the City. The Indirect Cost Allocation Plan calculates the costs of these support services so the General Fund can be reimbursed.
2. Additional Grant Revenue: An approved indirect cost plan makes it possible for the City to receive additional grant funds under state and federal guidelines to cover indirect costs.
3. Use of Indirect Costs as Matching Funds for Grants: Indirect costs justified through any indirect cost plan may be used to satisfy cash matching requirements for grants. Although this use of the indirect cost plan does not create additional revenues for the City, the use of indirect costs to match federal funds can reduce the need for additional local appropriations.
4. A more accurate cost of providing services is identified.

An indirect cost plan is another tool used to identify the full cost of a specific activity or function. Accurate full cost information can be valuable in the decision making process (e.g., price determination, comparing the cost of contracting for a service with providing it internally, assessing a need for additional or fewer staff, capital budgeting decisions, etc.), and can be used to inform the public of the full cost of providing services.

CITY ATTORNEY

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,064,660	1,060,882	1,060,882	1,074,045	1.24%	1,074,045
Other Expenses	357,735	280,951	282,901	262,872	-7.08%	262,872
Total Expenses	1,422,395	1,341,833	1,343,783	1,336,917	-0.51%	1,336,917

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,422,395	1,341,833	1,343,783	1,336,917	-0.51%	1,336,917
Total All Funds	1,422,395	1,341,833	1,343,783	1,336,917	-0.51%	1,336,917

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
City Attorney	1,320,998	1,239,003	1,240,953	1,234,086	-0.55%	1,234,086
Collection Services	101,397	102,830	102,830	102,831	0.00%	102,831
Total All Programs	1,422,395	1,341,833	1,343,783	1,336,917	-0.51%	1,336,917

Activities / Functions

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.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	965,892	962,717	962,717	973,879	1.16%	973,879
Other Expenses	355,106	276,286	278,236	260,207	-6.48%	260,207
Total Expenses	1,320,998	1,239,003	1,240,953	1,234,086	-0.55%	1,234,086

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,320,998	1,239,003	1,240,953	1,234,086	-0.55%	1,234,086
Total All Funds	1,320,998	1,239,003	1,240,953	1,234,086	-0.55%	1,234,086

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Legal Assistant (C)	1.00	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
Total Personnel	9.00	9.00	9.00	9.00	9.00

Activities / Functions

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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	98,768	98,165	98,165	100,166	2.04%	100,166
Other Expenses	2,629	4,665	4,665	2,665	-42.87%	2,665
Total Expenses	101,397	102,830	102,830	102,831	0.00%	102,831

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	101,397	102,830	102,830	102,831	0.00%	102,831
Total All Funds	101,397	102,830	102,830	102,831	0.00%	102,831

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Paralegal (C)	1.00	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.00	1.00

CITY CLERK

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	394,702	391,638	309,525	283,332	-8.46%	283,332
Other Expenses	70,792	127,086	127,086	69,979	-44.94%	114,779
Total Expenses	465,494	518,724	436,611	353,311	-19.08%	398,111

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	465,494	518,724	436,611	353,311	-19.08%	398,111
Total All Funds	465,494	518,724	436,611	353,311	-19.08%	398,111

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
City Clerk	465,494	518,724	436,611	353,311	-19.08%	398,111
Total All Programs	465,494	518,724	436,611	353,311	-19.08%	398,111

Activities / Functions

The City Clerk's Office strives to keep the residents of Oxnard informed of City business and documents through the following initiatives:

- Online agenda provides greater access to agendas and reports.
- Streaming of Council meetings to provide greater accessibility to meetings. City Council meetings are available for viewing on the Internet 24 hours a day
- The Municipal Code Book allows for fast and efficient retrieval of code information online for residents and in-house employees
- Ordinances, resolutions, and minutes from 1990 to present are scanned into electronic imaging media. This provides a database for easy retrieval of information from the City Intranet.

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.

The City Clerk's Office coordinated the November 2010 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 street banners reminding voters of the last day to register and to vote on Election Day. This office intends to prepare for the upcoming 2012 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	394,702	391,638	309,525	283,332	-8.46%	283,332
Other Expenses	70,792	127,086	127,086	69,979	-44.94%	114,779
Total Expenses	465,494	518,724	436,611	353,311	-19.08%	398,111

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	465,494	518,724	436,611	353,311	-19.08%	398,111
Total All Funds	465,494	518,724	436,611	353,311	-19.08%	398,111

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
Total Personnel	4.00	4.00	4.00	4.00	4.00

CITY COUNCIL

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	203,422	203,549	203,549	205,012	0.72%	205,012
Other Expenses	166,640	173,483	185,883	147,370	-20.72%	147,370
Total Expenses	370,062	377,032	389,432	352,382	-9.51%	352,382

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	370,062	377,032	389,432	352,382	-9.51%	352,382
Total All Funds	370,062	377,032	389,432	352,382	-9.51%	352,382

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
City Council	370,062	377,032	389,432	352,382	-9.51%	352,382
Total All Programs	370,062	377,032	389,432	352,382	-9.51%	352,382

Activities / Functions

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 Council also serves as the board of the City of Oxnard Financing Authority (COFA), the City's Community Development Commission, and, supplemented by two Tenant Commissioners, serves as the City's Housing Authority.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	203,422	203,549	203,549	205,012	0.72%	205,012
Other Expenses	166,640	173,483	185,883	147,370	-20.72%	147,370
Total Expenses	370,062	377,032	389,432	352,382	-9.51%	352,382

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	370,062	377,032	389,432	352,382	-9.51%	352,382
Total All Funds	370,062	377,032	389,432	352,382	-9.51%	352,382

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
City Councilmember	4.00	4.00	4.00	4.00	4.00
Executive Assistant II	0.30	0.30	0.30	0.30	0.30
Mayor	1.00	1.00	1.00	1.00	1.00
Total Personnel	5.30	5.30	5.30	5.30	5.30

CITY MANAGER

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	14,344,482	14,522,640	14,318,663	14,210,697	-0.75%	14,210,697
Other Expenses	39,999,112	18,248,147	18,638,716	19,134,625	2.66%	19,144,747
Total Expenses	54,343,594	32,770,787	32,957,379	33,345,322	1.18%	33,355,444

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	11,741,438	11,639,849	11,461,212	11,536,926	0.66%	11,536,926
Air Pollution Buydown	0	168,000	168,000	168,000	0.00%	168,000
CDBG Federal Entitlement	39,828	50,000	50,000	0	-100.00%	0
2009 Lease Purchase Equipment	91,610	0	85,000	0	-100.00%	0
Golf Course	5,353,823	4,779,753	4,831,553	5,186,326	7.34%	5,196,448
Debt Service	19,970,131	0	0	0		0
Information Service	4,015,739	4,101,539	4,101,539	4,061,053	-0.99%	4,061,053
Facilities Maintenance	3,781,984	3,840,067	3,850,001	3,578,309	-7.06%	3,578,309
Equipment Maintenance	9,349,041	8,191,579	8,410,074	8,814,708	4.81%	8,814,708
Total All Funds	54,343,594	32,770,787	32,957,379	33,345,322	1.18%	33,355,444

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
City Manager	1,290,164	1,416,711	1,392,774	1,171,153	-15.91%	1,171,153
Public Information	227,931	174,527	174,527	148,670	-14.82%	148,670
Community Relations/Community Access TV	219,530	212,023	214,145	199,714	-6.74%	199,714
Legislative Affairs	91,990	258,701	217,065	287,001	32.22%	287,001
Neighborhood Services	287,791	289,590	279,975	266,593	-4.78%	266,593
Enterprise Information Systems Management	1,222,776	1,303,218	1,303,218	1,249,163	-4.15%	1,249,163
Geographic Information Systems	751,395	727,178	727,178	741,968	2.03%	741,968
Personal Computer/Network Systems	758,883	1,034,304	1,034,304	944,487	-8.68%	944,487
Document Publishing Services	154,877	109,539	109,539	169,559	54.79%	169,559
Telecommunications	1,127,808	927,300	927,300	955,876	3.08%	955,876
Facilities Maintenance	3,781,984	3,840,067	3,850,001	3,578,309	-7.06%	3,578,309
Fleet Services	9,349,041	8,191,579	8,410,074	8,814,708	4.81%	8,814,708
Graffiti Action Program	816,920	785,526	770,500	840,874	9.13%	840,874
Parks and Facilities Development	318,024	230,648	230,648	237,745	3.08%	237,745
Parks and Public Grounds	4,759,139	4,638,004	4,685,370	4,630,596	-1.17%	4,630,596
River Ridge Golf Course	25,323,954	4,779,753	4,831,553	5,186,326	7.34%	5,196,448
Street Landscaping	1,000,850	1,073,418	1,073,418	948,369	-11.65%	948,369
Street Lighting	1,424,359	1,125,786	1,127,786	1,368,483	21.34%	1,368,483
Street Trees and Medians	1,436,178	1,652,915	1,598,004	1,605,728	0.48%	1,605,728
Total All Programs	54,343,594	32,770,787	32,957,379	33,345,322	1.18%	33,355,444

Activities / Functions

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, and provides oversight for the development of the City budget.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,076,714	1,201,638	1,172,301	960,297	-18.08%	960,297
Other Expenses	213,450	215,073	220,473	210,856	-4.36%	210,856
Total Expenses	1,290,164	1,416,711	1,392,774	1,171,153	-15.91%	1,171,153

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,290,164	1,416,711	1,392,774	1,171,153	-15.91%	1,171,153
Total All Funds	1,290,164	1,416,711	1,392,774	1,171,153	-15.91%	1,171,153

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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	0.85	0.85
Executive Assistant II	1.70	1.70	1.70	1.70	1.70
Management Analyst I/II/III	1.00	1.00	1.00	1.00	1.00
Special Assistant to City Manager	1.00	1.00	1.00	0.50	0.50
Total Personnel	7.20	7.20	7.20	6.55	6.55

Activities / Functions

Provide oversight of the Communication and Public Information Office: Public Information Office, Community Relations Program, Citywatch TV, and Neighborhood Services.

Supervise information specialists and other assigned staff; coordinate assigned activities with other City departments. Facilitate the accurate and full coverage of City issues by the news media; develop materials to be presented in press announcements, including press releases, press briefings, and feature articles on various City services.

Write Opinion Editorials and letters to the Editor to the press from the Mayor and City Manager. Collect information, organize and prepare the Mayor's State of the City presentation. Prepare talking points for City Council members. Coordinate official City functions for the City Council/City Manager; coordinate and conduct special events including dedication ceremonies, appreciation events, and City/community functions.

Supervise the design and content of OxnardNews.org, the City's Facebook and Twitter pages, City publications, including informational booklets, posters, and flyers. Release a quarterly newsletter called *OxnardNews.org* that highlights city programs and services.

Develop communication plans for various City campaigns, both internally and externally; prepare communication materials in various formats. Meet with staff, identify projects, and develop work plans, estimates, timelines and prioritizations. Identify resources.

Provide public outreach to the community prior to and during the construction of the Advanced Water Purification plant and the Recycled Water Backbone.

Supervise scripts for slide, video and other presentations; maintain photo and video archives for publications, video and audiovisual presentations. Develop and implement methods and materials to promote special events sponsored by the City and its departments. Work with the Information Systems Division on the development of City websites.

Prepare, review and issue press releases, media advisories and announcements for all City departments for distribution to the public, postings on the City's website and/or postings on the City's Television Channel. Maintain City press clippings and other related media clippings; communicate news/issues to the employees.

Serve as a Spanish interpreter at City Council meetings. Translate and review materials for distribution to the Spanish speaking public.

Organize emergency public information as lead PIO for the Emergency Operations center in the event of local disaster. Participate in the EOC Advisory Team, EOC Management Section, Downtown Improvement Task Force, Graffiti Task Force, Utilities Task Force, CityWide Enhancement Program (CWEP) and CWEP Leadership meetings.

Maintain effective relationships with civic, corporate, business, and educational organizations, community organizations, and the public. Active member in national, statewide and county peer communications and information organizations to include National Information Officers Association (NIOA), California Association of Public Information Officials (CAPIO), League of California Cities, National League of Cities, California Emergency Services Association (CESA), among others.

Serve as a liaison to community organizations to facilitate the planning and permit process for their yearly events.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	162,248	118,740	118,740	86,858	-26.85%	86,858
Other Expenses	65,683	55,787	55,787	61,812	10.80%	61,812
Total Expenses	227,931	174,527	174,527	148,670	-14.82%	148,670

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	227,931	174,527	174,527	148,670	-14.82%	148,670
Total All Funds	227,931	174,527	174,527	148,670	-14.82%	148,670

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Outreach/Education Specialist	2.00	2.00	2.00	2.00	2.00
Public Information Officer	1.00	1.00	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00	3.00	3.00

Activities / Functions

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 (12 a year), 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 Community Recognition Awards Program, and co-sponsors the annual Dia del Niño/Children's Day event.

Government Access Television, which broadcasts under the name Oxnard Citywatch Television (Time Warner Cable Channel 10 & Verizon FiOS Channel 35), is responsible for live coverage of all the City Council meetings, as well as Planning Commission, Parks and Recreation Commission, and Commission on Community Relations. The channel also rebroadcasts the City Council meetings each weekday morning at 10 a.m., including 10 p.m. on the weekends.

Citywatch production staff is responsible for gathering and receiving information and creating the bulletin announcement featured on the channel, OxnardNews.org, Facebook and Twitter. An average of 25 new bulletin announcements are created every week for 1,200 bulletin board postings every year. These announcements range from job announcements, meetings, City Council agenda posting, community awareness, recreational events, festivals, City services, and much more. Many of these bulletin announcements are also posted in Spanish.

Oxnard Citywatch Television also produces a wide variety of community outreach television and radio spots and public service announcements, in both English and Spanish, and develops 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 weekly half-hour television program covering some of the most compelling people and places right here in our own 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 Oxnard Salsa Festival, Hometown Holiday Parade, The Water Exploratorium, Earth Day, Multicultural Festival, and much more. Citywatch staff videotapes, edits, and airs (on the channel and on the internet) an average of 50 to 60 segments a year, each segment averaging 8 to 10 minutes each. These segments are featured individually on Citywatch television and online, then compiled and aired as part of the weekly *Spotlight on Oxnard* program. The program airs every Friday at 6 p.m. and 9 p.m., and Saturdays and Sundays at 6 a.m. and 9 a.m. and 6 a.m. and 9 p.m.

Production staff also is responsible for the maintenance and technical assistance and engineering of the Council Chambers. Staff prepares and helps to coordinate an average of 5 different meetings a week, for approximately 240 meetings a year.

Staff also is asked to provide technical support for various community-related events such as special meetings/presentations, festivals, and more.

Oxnard Citywatch Television works closely with the community and City departments to provide technical and multimedia service and assistance with a variety of special presentations and events. Such collaborations include projects with Recreation and Community Services Department, City Corps, Emergency Operations Center, the Police Department, Police Activities League, Oxnard Public Library, Public Works Department, etc. Some of these projects include Public Service Announcements (PSAs) for a wide range of City-related outreach programs. Many of these are created in video and/or audio form, and in English and Spanish. Staff produces an average of 6 different PSAs per month for a total of 288 a year. Oxnard Citywatch Television works closely with the Information Services Division to create the City's first podcast as well as a multimedia page to include video and audio segments on important city related news and information.

Oxnard Citywatch staff also collaborates and provides technical and engineering assistance to video production groups and projects including Oxnard College (O.C.) Advisory Board, Barrio Productions (youth video program in association with the Oxnard Resident Initiatives Program), and Oxnard City Corps.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	182,761	177,399	179,521	179,824	0.17%	179,824
Other Expenses	36,769	34,624	34,624	19,890	-42.55%	19,890
Total Expenses	219,530	212,023	214,145	199,714	-6.74%	199,714

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	219,530	212,023	214,145	199,714	-6.74%	199,714
Total All Funds	219,530	212,023	214,145	199,714	-6.74%	199,714

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
Total Personnel	2.00	2.00	2.00	2.00	2.00

Activities / Functions

The City of Oxnard's Legislative Affairs efforts are centered out of the City Manager's Office. In October 2007, the City Council adopted a Legislative Program which allowed staff to more efficiently carry out City Council direction with respect to a variety of critical areas of concern to the City, including water resources, transportation needs, and preservation of local control. This Legislative Program was readopted by City Council in March 2011, and positions the City well to respond to potential funding opportunities resulting from the federal "stimulus package." Although the City Manager's Office serves as the focal point of these efforts, the legislative program represents broad input from all City departments, from Public Works to the Library. This inclusive effort ensures that the City can respond expeditiously to legislation, or take advantage of a potential funding opportunity.

Staff continues to maintain direct and consistent contact with contracted state and federal legislative advocates and monitor the League of California Cities' Priority Focus, California Water Association, and other sources to identify pending legislation that may impact the City. Pending legislation not addressed by the Legislative Program or staff recommendations that differ from the Legislative Program would be placed on the agenda for City Council consideration.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	69,514	69,215	27,579	100,900	265.86%	100,900
Other Expenses	22,476	189,486	189,486	186,101	-1.79%	186,101
Total Expenses	91,990	258,701	217,065	287,001	32.22%	287,001

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	91,990	90,701	49,065	119,001	142.54%	119,001
Air Pollution Buydown	0	168,000	168,000	168,000	0.00%	168,000
Total All Funds	91,990	258,701	217,065	287,001	32.22%	287,001

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Legislative Affairs Manager	0.50	0.50	0.50	1.00	1.00
Total Personnel	0.50	0.50	0.50	1.00	1.00

Activities / Functions

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 our 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 meeting 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	208,463	218,945	209,330	221,558	5.84%	221,558
Other Expenses	79,328	70,645	70,645	45,035	-36.25%	45,035
Total Expenses	287,791	289,590	279,975	266,593	-4.78%	266,593

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	247,963	239,590	229,975	266,593	15.92%	266,593
CDBG Federal Entitlement	39,828	50,000	50,000	0	-100.00%	0
Total All Funds	287,791	289,590	279,975	266,593	-4.78%	266,593

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
Total Personnel	2.40	2.40	2.40	2.40	2.40

Activities / Functions

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. 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’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 General Services, 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 Division. 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.

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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	457,829	445,661	445,661	460,240	3.27%	460,240
Other Expenses	764,947	857,557	857,557	788,923	-8.00%	788,923
Total Expenses	1,222,776	1,303,218	1,303,218	1,249,163	-4.15%	1,249,163

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Information Service	1,222,776	1,303,218	1,303,218	1,249,163	-4.15%	1,249,163
Total All Funds	1,222,776	1,303,218	1,303,218	1,249,163	-4.15%	1,249,163

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Computer Operator	2.00	2.00	2.00	1.00	1.00
Deputy City Manager	0.00	0.00	0.00	0.03	0.03
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
Total Personnel	5.00	5.00	5.00	4.03	4.03

Activities / Functions

The Geographic Information Systems (GIS) program acquires and manages enterprise GIS data; develops related software solutions for data access and analysis; and provides GIS leadership, support and training for the benefit of City departments and the community. The City of Oxnard is a leading city in the County in GIS development known for having a comprehensive GIS database, for creating a powerful application for accessing the Sungard HTE enterprise data, for being a full service GIS in a full service city, for the use of advanced and innovative GIS technology, for leading in the use of GIS for field applications, for developing the highest quality utility atlases, for having Intranet map services available for all City personnel, and for providing the public with easy-to-use, Internet viewable maps and downloadable maps.

With the acquisition of geo-referenced data, ortho-rectified imagery, LiDAR elevation data and parcel data, GIS is continuously enhancing the valuable GIS database by incorporating new data and improving the quality of existing data. Engineering drawings are also converted to a GIS format for atlas book production and for creating GIS base layers. In-house GIS data is complemented by online data. The City of Oxnard cross checks address and parcel data as part of a rigorous QC procedure. The ability of the City to provide comprehensive GIS data results in cost savings for Master Plans and consultant expenses. Additionally, having access to GIS data has proven value in regards to successful grant applications for the Library, Wastewater and Redevelopment.

A core task of the GIS program is continual improvement with the integration of GIS with the Sungard HTE Municipal Management System and other City enterprise databases. In regard to the Sungard HTE system, this entails accessing Asset and Land Management information via GIS. Additionally, GIS began in 2009 to integrate with the Hansen 7 asset management system. GIS also provides a means to access scanned parcel and engineering drawings. General 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 participates in a regional mapping collaborative in order to make GIS data more accessible to the public. PDF versions of maps are available for viewing and downloading by the public from the Internet. The advantage to this accessibility by the public for fundamental information results in fewer visits and phone calls to City Hall.

High quality maps are produced by this program for the use of internal City departments and divisions. These maps are utilized for presentations, exhibits, and serve as working maps. These include utility atlases extensively used by the Public Works Department. GIS also supports other departments by creating electronic versions of maps available for presentations. In 2006 and 2008, the City's maps were published in ESRI's (Environmental Systems Research Institute) prestigious Map Book, a publication distributed at the ESRI International Conference which is world's largest gathering of GIS professionals.

The GIS program provides many forms of ongoing training and education to City staff. Training is offered in the form of small classes and individual training sessions. An additional educational event is the larger IS Day, where City employees learn how GIS is integrated with Information Systems and about the newest GIS development 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	653,237	611,216	611,216	609,433	-0.29%	609,433
Other Expenses	98,158	115,962	115,962	132,535	14.29%	132,535
Total Expenses	751,395	727,178	727,178	741,968	2.03%	741,968

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Information Service	751,395	727,178	727,178	741,968	2.03%	741,968
Total All Funds	751,395	727,178	727,178	741,968	2.03%	741,968

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Deputy City Manager	0.00	0.00	0.00	0.03	0.03
Geographic Information Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Geographic Information Systems Technician I/II	3.00	3.00	3.00	3.00	3.00
Programmer Analyst	1.00	1.00	1.00	1.00	1.00
Systems Analyst I	1.00	1.00	1.00	1.00	1.00
Total Personnel	6.00	6.00	6.00	6.03	6.03

Activities / Functions

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 600 PCs/laptops, 50 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. PC/Net is responsible for backing up and restoring data as well as providing network security against outside threats such as spam and viruses.

The Information Systems Help Desk continues to provide end-user support in all areas of desktop computing with the goal of improving service delivery with faster response time and problem resolution. Information Systems has implemented remote management of PCs to diagnose and solve problems remotely.

Centralize and increase the amount of data storage on the network. Creating a central repository of data storage will eliminate the need to purchase and maintain separate file servers in different locations. It will provide a foundation making it easier to increase our storage capacity in the future.

Increase the number of network segments in the campus area. Creating separate virtual local area networks (VLANs) will reduce the amount of broadcast traffic, provide more security, and increase performance to network users on the campus area.

Implement projects identified in the 4-year Information Systems Technology Master Plan, approved and adopted by the City Council on March 3, 2009.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	494,750	684,982	684,982	617,823	-9.80%	617,823
Other Expenses	264,133	349,322	349,322	326,664	-6.49%	326,664
Total Expenses	758,883	1,034,304	1,034,304	944,487	-8.68%	944,487

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Information Service	758,883	1,034,304	1,034,304	944,487	-8.68%	944,487
Total All Funds	758,883	1,034,304	1,034,304	944,487	-8.68%	944,487

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Computer Network Engineer I/II	2.00	2.00	2.00	2.00	2.00
Computer Network Engineer III	2.00	2.00	2.00	2.00	2.00
Computer Operator	1.00	1.00	1.00	2.00	2.00
Deputy City Manager	0.00	0.00	0.00	0.03	0.03
Systems Administrator	1.00	1.00	1.00	1.00	1.00
Systems Analyst I	1.00	1.00	1.00	1.00	1.00
Systems Analyst III	1.00	1.00	1.00	1.00	1.00
Total Personnel	8.00	8.00	8.00	9.03	9.03

Activities / Functions

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, book 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, and 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 3,200 technical support calls each year and it is anticipated to maintain this level through the end of this budget cycle.

Staff currently serves approximately 60 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 70 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 125 times during the year and it is anticipated to maintain this level through 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	135,189	85,626	85,626	147,926	72.76%	147,926
Other Expenses	19,688	23,913	23,913	21,633	-9.53%	21,633
Total Expenses	154,877	109,539	109,539	169,559	54.79%	169,559

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Information Service	154,877	109,539	109,539	169,559	54.79%	169,559
Total All Funds	154,877	109,539	109,539	169,559	54.79%	169,559

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Deputy City Manager	0.00	0.00	0.00	0.03	0.03
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
Total Personnel	2.00	2.00	2.00	2.03	2.03

Activities / Functions

The Telecommunications program of Information Systems is a clearinghouse for the installation, addition, or deletion 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 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.

The installation of a robust new fiber network to the City's offsite locations including Del Norte, the Water Division and Corporate Yard has proven to be a great success. This new network is used for our high speed Switched Ethernet Service (SES) and allows for enhanced broadband capabilities at speeds ten times faster than before, giving staff the ability to send increasingly large files efficiently throughout our City Departments. Always looking for ways to expand and increase the speed of our network, we are also exploring the use of high-speed fiber optics into a growing number of our buildings in conjunction with a major Traffic Division project.

The installation of the off premise VoIP (Voice over Internet Protocol) based phone system throughout the City is now in place. The VoIP system affords the City the ability to employ automated call routing, call handling, and call center reporting and unified messaging.

With the ongoing advancements in technology, Telecommunications has taken steps to ensure we are responsibly encompassing the latest applications and social networking tools into our City of Oxnard website www.ci.oxnard.ca.us. The newly developed, and very successful, Oxnard News section of our website allows residents and visitors to get the latest news regarding events in and around our City. The Recreation Division pages provide video segments, allowing residents and parents to view the Recreation sponsored athletic games their children participate in, register for classes and read the Recreation Newsletter online. We have also incorporated the social networking tools Facebook and Twitter into the Oxnard News, Neighborhood Services, ongoing Road Construction site and into our Recreation pages, giving residents the ability to become more closely involved and heard. We continue to monitor and investigate all the latest applications which may benefit the residents of Oxnard and incorporate them into our City website.

With the need to insure equal access to electronic and information technologies, the City's website actively participates in ADA Compliancy. 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 has set goals to make government information accessible to all. Accessibility Standards are integrated into the City of Oxnard website, and will continue to evolve as new technologies and opportunities emerge.

We continue with the ongoing updates to our Citywide Intranet which allows 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. Posting information from all departments and divisions enriches the database of valuable information available to all City staff.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	98,419	97,259	97,259	104,937	7.89%	104,937
Other Expenses	1,029,389	830,041	830,041	850,939	2.52%	850,939
Total Expenses	1,127,808	927,300	927,300	955,876	3.08%	955,876

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Information Service	1,127,808	927,300	927,300	955,876	3.08%	955,876
Total All Funds	1,127,808	927,300	927,300	955,876	3.08%	955,876

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Deputy City Manager	0.00	0.00	0.00	0.03	0.03
Telecommunications Coordinator	1.00	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.03	1.03

Activities / Functions

Facilities Maintenance 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 Facilities Maintenance; they are the Custodial Program and the Maintenance Program. The Custodial Program, with a budgeted staff of 16, is responsible for cleaning approximately 147,000 square feet of office space while the Maintenance Program, with a staff of 18, is responsible for maintaining approximately 425,000 square feet of building space, the parking structure, and more than 900 street, walkway, parking lot, and navigation lights located throughout the city.

The Custodial Program is responsible for the routine cleaning of offices, restrooms, 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 restrooms and break rooms. In order 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 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 Facilities Maintenance successfully and conscientiously perform the duties assigned. However, a number of the City facilities are outdated and scheduled for rehabilitation making it 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. Staff continues to work diligently to find ways to better the working conditions for staff in these areas until funds are made available for these facilities 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.

City Manager	Facilities Maintenance
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	2,216,112	2,221,777	2,221,777	2,247,733	1.17%	2,247,733
Other Expenses	1,565,872	1,618,290	1,628,224	1,330,576	-18.28%	1,330,576
Total Expenses	3,781,984	3,840,067	3,850,001	3,578,309	-7.06%	3,578,309

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Facilities Maintenance	3,781,984	3,840,067	3,850,001	3,578,309	-7.06%	3,578,309
Total All Funds	3,781,984	3,840,067	3,850,001	3,578,309	-7.06%	3,578,309

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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	13.00	13.00	13.00	13.00	13.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Worker I/II	6.00	6.00	6.00	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	3.00	3.00	3.00	2.00	2.00
Maintenance Services Manager	0.25	0.25	0.25	0.25	0.25
Senior Custodian	2.00	2.00	2.00	2.00	2.00
Senior Facilities Maintenance Worker	3.00	2.00	2.00	2.00	2.00
Total Personnel	37.35	36.35	36.35	35.35	35.35

Activities / Functions

Fleet Services is responsible for maintenance and management of the City's 900+ vehicle and equipment fleet, valued at over \$31 million. Services provided include preventive maintenance and comprehensive 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 overall fleet management.

This program has 35 permanent employees, and 4 limited benefit employees which operate out of three facilities, with approximately 16,685 square feet of shop space.

Fleet Services continues to improve its level of service and efficiency of operations and has received national recognition as one of the 100 Best Fleets in North America. In fact, the program was ranked as the number three best fleet out of the top 100 in the country. Significant factors quoted in the award were its use of technology, level of accountability, and high-trust culture.

In the area of technology, Fleet Services recently implemented a wireless network system and use of laptop computers by its technicians. This system increases efficiency as technicians no longer wait in line for access to the maintenance data system and are also able to order parts, perform technical research, and access diagnostic software, all while working on or next to the vehicle that is being serviced.

In terms of accountability, key performance measures have been developed and implemented that indicate (in 22 different areas) performance of the maintenance of the City's fleet. These indicators are deployed to every technician and manager throughout the shop through dashboards on their individual computer systems. Additionally, Fleet Services is in the process of deploying them to its customers throughout the City.

The high-trust culture is reflected in several significant ways. In the last year, a new "Pit Crew of the Quarter" team recognition award was introduced to recognize outstanding performance among the different maintenance crews. Additionally, the Shop Improvement Council is very active in supporting social events and morale.

Environmentally, Fleet Services has made great strides, receiving recognition from the California State Environmental Protection Agency as a "Model Pollution Prevention Shop." This award, also known as the "Green Shop" award, recognizes vehicle repair facilities in California that excel in pollution prevention. Fleet Services has the first governmental fleet operation in Ventura County to receive this recognition.

To maximize the potential and value of its technicians, the Automotive Service Excellence (ASE) society's "Blue Seal of Excellence" program is heavily emphasized, hallmarking technician certification. In 2006, the first ASE Blue Seal recognition was gained and is currently in its third year of this national recognition/certification program.

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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	3,617,866	3,645,761	3,645,761	3,419,128	-6.22%	3,419,128
Other Expenses	5,731,175	4,545,818	4,764,313	5,395,580	13.25%	5,395,580
Total Expenses	9,349,041	8,191,579	8,410,074	8,814,708	4.81%	8,814,708

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Equipment Maintenance	9,349,041	8,191,579	8,410,074	8,814,708	4.81%	8,814,708
Total All Funds	9,349,041	8,191,579	8,410,074	8,814,708	4.81%	8,814,708

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Fleet Services Manager	1.00	1.00	1.00	1.00	1.00
Fleet Services Mechanic Supervisor	2.00	2.00	2.00	2.00	2.00
Fleet Services Service Manager	1.00	1.00	1.00	1.00	1.00
Fleet Services Worker/Mechanic I/II	23.00	23.00	23.00	23.00	23.00
Maintenance Services Manager	0.00	0.00	0.00	0.20	0.20
Senior Fleet Services Manager	6.00	6.00	6.00	6.00	6.00
Tire Repairer	1.00	1.00	1.00	1.00	1.00
Total Personnel	35.00	35.00	35.00	35.20	35.20

Activities / Functions

The mission of the Graffiti Action Program (GAP) is to provide a graffiti-free environment for the residents of Oxnard and to provide 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 route schedules and by increasing efficiency. GAP is a key part of the City of Oxnard's Graffiti Task Force and 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 the techniques and capabilities to remove graffiti. Employee training has included public relations and its importance to the City and to GAP.

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

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	547,094	523,601	498,575	591,172	18.57%	591,172
Other Expenses	269,826	261,925	271,925	249,702	-8.17%	249,702
Total Expenses	816,920	785,526	770,500	840,874	9.13%	840,874

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	816,920	785,526	770,500	840,874	9.13%	840,874
Total All Funds	816,920	785,526	770,500	840,874	9.13%	840,874

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Graffiti Action Coordinator	1.00	1.00	1.00	1.00	1.00
Management Analyst III	0.00	0.00	0.00	0.30	0.30
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Park Maintenance Supervisor	0.00	0.00	0.00	0.30	0.30
Total Personnel	2.00	2.00	2.00	2.60	2.60

Activities / Functions

The mission of Parks and Facilities Development is to provide all other City departments and divisions with a superior level of service through assistance with construction project development. This includes master planning, design development, bid process, construction project oversight, and management. The project engineering, architecture, and administrative functions are all interrelated and complex processes which directly affect the outcome of City projects. Employees in Parks and Facilities Development provide the oversight and coordination of these important project processes which results in the most efficient construction projects possible. Parks and Facilities Development is dedicated to ensuring quality City projects which contribute to an enhanced quality of life for the residents of Oxnard. There are five team members that pride themselves in providing the highest level of customer service.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	285,093	205,571	205,571	207,856	1.11%	207,856
Other Expenses	32,931	25,077	25,077	29,889	19.19%	29,889
Total Expenses	318,024	230,648	230,648	237,745	3.08%	237,745

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	318,024	230,648	230,648	237,745	3.08%	237,745
Total All Funds	318,024	230,648	230,648	237,745	3.08%	237,745

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
Landscape Architect	2.00	2.00	2.00	0.00	0.00
Project Manager	1.00	1.00	1.00	1.00	1.00
Total Personnel	4.00	4.00	4.00	2.00	2.00

Activities / Functions

The mission of Parks and Public Grounds is to enhance 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.

Parks and Public Grounds 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, as well as other recreational opportunities such as horseshoe 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 performed include 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, an additional 11 acres of new parkland will be acquired bringing the total maintained to 454 acres.

Parks and Public Grounds 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	2,421,792	2,319,097	2,279,123	2,467,572	8.27%	2,467,572
Other Expenses	2,337,347	2,318,907	2,406,247	2,163,024	-10.11%	2,163,024
Total Expenses	4,759,139	4,638,004	4,685,370	4,630,596	-1.17%	4,630,596

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	4,667,529	4,638,004	4,600,370	4,630,596	0.66%	4,630,596
2009 Lease Purchase Equipment	91,610	0	85,000	0	-100.00%	0
Total All Funds	4,759,139	4,638,004	4,685,370	4,630,596	-1.17%	4,630,596

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Administrative Technician	0.70	0.70	0.70	0.70	0.70
Groundsworker I/II	12.00	12.00	12.00	10.00	10.00
Maintenance Services Manager	0.45	0.45	0.45	0.25	0.25
Management Analyst III	0.00	0.00	0.00	0.20	0.20
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Parks Manager	1.00	1.00	1.00	1.00	1.00
Senior Groundsworker	3.00	3.00	3.00	2.00	2.00
Senior Tree Trimmer	1.00	1.00	1.00	0.00	0.00
Total Personnel	21.15	21.15	21.15	17.15	17.15

Activities / Functions

The River Ridge Golf Club mission is to provide the residents of Oxnard with an exceptional recreational facility offering country club quality at publicly affordable prices.

The River Ridge Golf Club features two 18-hole championship golf courses, complete practice facilities including an all-grass driving range, two practice putting greens and two practice chipping greens. The original Vineyard Course is known for its spacious open fairways and perhaps the best poa annua greens in the county. The newer Victoria Lakes Course is a more strategic golf course with risk-reward options on every hole. With four sets of tees, 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 Topa Topa mountain range.

The golf course is open 365 days a year from daybreak until sunset, and the lighted driving range remains open each night. Last year, River Ridge served just under 80,000 golfers. Five 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 144 electric golf carts. The pro staff also provides year-round junior programs for children starting at age 5 and up 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 36 full-time and 74 part-time employees, not including the volunteer marshals. Last year, the golf operation generated just under \$4 million in revenue and is projecting \$4.2 for FY 2011-2012. River Ridge was voted as the best golf course in the county in the Ventura County Star's reader's poll five out of the last six years.

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 18th green as a backdrop. 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 on-course snack bar at Victoria Lakes, the outdoor barbecue facility and beverage carts on both courses. The catering department also rents meeting rooms in the clubhouse and had 135 meetings last year.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	47,042	46,804	46,804	65,880	40.76%	65,880
Other Expenses	25,276,912	4,732,949	4,784,749	5,120,446	7.02%	5,130,568
Total Expenses	25,323,954	4,779,753	4,831,553	5,186,326	7.34%	5,196,448

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Golf Course	5,353,823	4,779,753	4,831,553	5,186,326	7.34%	5,196,448
Debt Service	19,970,131	0	0	0		0
Total All Funds	25,323,954	4,779,753	4,831,553	5,186,326	7.34%	5,196,448

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Maintenance Services Manager	0.25	0.25	0.25	0.25	0.25
Management Analyst III	0.00	0.00	0.00	0.15	0.15
Total Personnel	0.25	0.25	0.25	0.40	0.40

Activities / Functions

The mission of Street Landscaping Districts is to provide the highest quality landscaping services at competitive prices in the open spaces within the City's 59 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 addition, there are five parks and two tot lot play structures within the landscape maintenance districts that are maintained by the districts.

In the face of increasing costs to the City in all areas of operation, Landscape Maintenance Districts are no exception. The funding for the Landscape Maintenance Districts is provided by those who benefit from its existence and gives the City the means to maintain an environment, which adds beauty and can be appreciated by all its residents. Once a district 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.

Of the 59 districts, the first 27 are maintained by in-house maintenance crews and the remaining districts are maintained under contract. Training has also focused on small equipment use, maintenance and care, as well as seeking to extend the life of our most used machinery. District personnel continually maximize the limited resources through training and cost effective planning.

The dramatic effect of public landscaping can be seen with, lush parkways that parallel tree lined sidewalks throughout the city. With over 59 districts formed, it is apparent that Landscape Maintenance Districts are a viable and valuable component of our City's landscape and open space future.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	714,885	776,260	776,260	663,408	-14.54%	663,408
Other Expenses	285,965	297,158	297,158	284,961	-4.10%	284,961
Total Expenses	1,000,850	1,073,418	1,073,418	948,369	-11.65%	948,369

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,000,850	1,073,418	1,073,418	948,369	-11.65%	948,369
Total All Funds	1,000,850	1,073,418	1,073,418	948,369	-11.65%	948,369

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Technician	0.20	0.20	0.20	0.20	0.20
Groundswoker I/II	0.00	0.00	0.00	3.00	3.00
Maintenance Plumber	0.00	0.00	0.00	1.00	1.00
Maintenance Services Manager	0.05	0.05	0.05	0.05	0.05
Management Analyst I/II	1.00	1.00	1.00	0.00	0.00
Management Analyst III	0.00	0.00	0.00	0.35	0.35
Parks Maintenance Supervisor	2.00	2.00	2.00	1.70	1.70
Senior Facilities Maintenance Worker	0.00	0.00	0.00	1.00	1.00
Senior Groundswoker	2.00	2.00	2.00	3.00	3.00
Senior Tree Trimmer	0.00	0.00	0.00	1.00	1.00
Total Personnel	5.25	5.25	5.25	11.30	11.30

Activities / Functions

The mission of the Street Lighting Program is to provide ample lighting to promote public safety at the least possible cost.

The Street Lighting Program is responsible for overseeing roughly 10,000 Southern California Edison (SCE) owned and maintained street, alley, parking lot and 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. 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 staff currently serves as the Executive Committee Chairman. Cal-SLA is a statewide organization of cities and counties throughout the state of California that addresses 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 works to keep the City-owned and maintained lighting functional and efficient through retrofitting existing lighting with energy-efficient alternatives.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	1,424,359	1,125,786	1,127,786	1,368,483	21.34%	1,368,483
Total Expenses	1,424,359	1,125,786	1,127,786	1,368,483	21.34%	1,368,483

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,424,359	1,125,786	1,127,786	1,368,483	21.34%	1,368,483
Total All Funds	1,424,359	1,125,786	1,127,786	1,368,483	21.34%	1,368,483

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

The mission of the Street Trees and Median Program is to provide the City with a superior level of maintenance of the trees, medians and landscape rights-of-way throughout the City, thus increasing the quality of life for the residents of the City of Oxnard, and to provide 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, crews have trimmed more than 700 trees, planted 260 trees, removed 45 trees, and treated more than 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 12 employees (three permanent and nine limited benefited) that maintain 77 acres of rights-of-way, 40 acres of medians and 37 acres of being rights-of-way. 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 12 months, staff has 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 its residents. The Street Trees and Medians Program continues to provide quality service throughout the City while maximizing limited resources

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	955,474	1,073,088	1,012,577	1,058,152	4.50%	1,058,152
Other Expenses	480,704	579,827	585,427	547,576	-6.47%	547,576
Total Expenses	1,436,178	1,652,915	1,598,004	1,605,728	0.48%	1,605,728

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,436,178	1,652,915	1,598,004	1,605,728	0.48%	1,605,728
Total All Funds	1,436,178	1,652,915	1,598,004	1,605,728	0.48%	1,605,728

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Groundsworker 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 Groundsworker	1.00	1.00	1.00	1.00	1.00
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
Total Personnel	9.00	9.00	9.00	9.00	9.00

CITY TREASURER

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,497,784	1,523,375	1,456,118	1,344,276	-7.68%	1,344,276
Other Expenses	1,093,750	1,098,027	1,099,227	1,298,981	18.17%	1,298,981
Total Expenses	2,591,534	2,621,402	2,555,345	2,643,257	3.44%	2,643,257

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,151,852	1,170,674	1,104,617	1,167,167	5.66%	1,167,167
Customers' Billing	1,439,682	1,450,728	1,450,728	1,476,090	1.75%	1,476,090
Total All Funds	2,591,534	2,621,402	2,555,345	2,643,257	3.44%	2,643,257

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
City Treasurer	640,277	645,694	642,133	643,382	0.19%	643,382
Utility Customer/Licensing Services	1,951,257	1,975,708	1,913,212	1,999,875	4.53%	1,999,875
Total All Programs	2,591,534	2,621,402	2,555,345	2,643,257	3.44%	2,643,257

Activities / Functions

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. Payments received include utility bills, business and animal licenses, permits, and all other funds due to the City.
- Counter staff interact personally with customers, 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 8,000 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.

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.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	552,935	543,205	532,444	461,484	-13.33%	461,484
Other Expenses	87,342	102,489	109,689	181,898	65.83%	181,898
Total Expenses	640,277	645,694	642,133	643,382	0.19%	643,382

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	640,277	645,694	642,133	643,382	0.19%	643,382
Total All Funds	640,277	645,694	642,133	643,382	0.19%	643,382

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	2.75	2.75	2.75	2.75	2.75
Account Clerk III	2.00	2.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
City Treasurer	1.00	1.00	1.00	1.00	1.00
Revenue Collection Technician	0.00	0.00	1.00	1.00	1.00
Total Personnel	6.75	6.75	6.75	6.75	6.75

Activities / Functions

Utility Customer Services

- Maintain water, wastewater and refuse accounts
- Prepare, audit and mail monthly billing statements
- Prepare, audit and mail daily delinquency notifications and final notices
- Receive and respond to customer inquiries over the phone, in person and online regarding utility accounts
- Research and send delinquent accounts to collection on a monthly basis
- Provide statistical reports and utility-related information to various departments and outside agencies

Licensing Services

- Implement the business tax requirements for new and existing businesses in the City.
- Process new applications and issue tax certificates, renewals, delinquency letters and notices of violation to businesses in the City.
- Issue 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 known pet owners within the City.
- Provide support staff in processing payments for Wastewater Permits.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	944,849	980,170	923,674	882,792	-4.43%	882,792
Other Expenses	1,006,408	995,538	989,538	1,117,083	12.89%	1,117,083
Total Expenses	1,951,257	1,975,708	1,913,212	1,999,875	4.53%	1,999,875

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	511,575	524,980	462,484	523,785	13.25%	523,785
Customers' Billing	1,439,682	1,450,728	1,450,728	1,476,090	1.75%	1,476,090
Total All Funds	1,951,257	1,975,708	1,913,212	1,999,875	4.53%	1,999,875

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Assistant City Treasurer/Rev Accounting Mgr	1.00	1.00	1.00	1.00	1.00
Code Compliance Inspector/Park Ranger I/II	1.00	1.00	1.00	1.00	1.00
Customer Service Accounting Technician	2.00	2.00	2.00	2.00	2.00
Customer Service Representative I/II	7.00	7.00	7.00	7.00	7.00
Senior Customer Service Representative	1.00	1.00	1.00	1.00	1.00
Treasury Supervisor	1.00	1.00	1.00	1.00	1.00
Total Personnel	13.00	13.00	13.00	13.00	13.00

COMMUNITY DEVELOPMENT

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,470,521	1,691,703	1,691,703	1,622,938	-4.06%	1,622,938
Other Expenses	20,292,111	11,219,347	20,774,970	14,972,479	-27.93%	15,533,925
Total Expenses	21,762,632	12,911,050	22,466,673	16,595,417	-26.13%	17,156,863

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,361,382	1,335,014	1,065,014	1,321,665	24.10%	1,321,665
CDBG Federal Entitlement	75,000	75,000	75,000	50,000	-33.33%	50,000
Central Bus. Dist. - CCRP	3,006,259	3,219,701	3,314,701	3,217,188	-2.94%	3,217,188
Central Bus. Dist. - Downtown	1,028,462	824,815	829,815	822,246	-0.91%	822,246
Southwinds	885,481	975,422	1,015,422	975,869	-3.90%	975,869
Ormond Beach	685,303	805,298	905,298	803,267	-11.27%	803,267
H.E.R.O.	9,999,436	2,492,511	4,925,576	5,385,881	9.35%	5,791,945
Housing Set-Aside	2,902,242	1,103,694	8,256,252	1,961,008	-76.25%	2,116,390
CDC Admin	1,819,067	2,079,595	2,079,595	2,058,293	-1.02%	2,058,293
Total All Funds	21,762,632	12,911,050	22,466,673	16,595,417	-26.13%	17,156,863

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Central Business District	4,034,721	4,044,516	4,144,516	4,039,434	-2.54%	4,039,434
Southwinds	885,481	975,422	1,015,422	975,869	-3.90%	975,869
Ormond Beach	685,303	805,298	905,298	803,267	-11.27%	803,267
HERO Project Area	9,999,436	2,492,511	4,925,576	5,385,881	9.35%	5,791,945
Special Projects/CDC Operations	2,315,501	2,549,661	2,279,661	2,515,010	10.32%	2,515,010
Economic Development	227,588	227,588	227,588	202,588	-10.98%	202,588
Convention and Visitors Bureau	712,360	712,360	712,360	712,360	0.00%	712,360
20% Set Aside Housing Fund	2,902,242	1,103,694	8,256,252	1,961,008	-76.25%	2,116,390
Total All Programs	21,762,632	12,911,050	22,466,673	16,595,417	-26.13%	17,156,863

Activities / Functions

Functions

This program is responsible for the implementation of the Community Development Commission's ("CDC") redevelopment and affordable housing activities within the Downtown/Central City Revitalization Project (CCRP) area. The function of the Downtown/CCRP 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 sustaining a state-of-the-art movie theater in the Downtown.

Activities

Recent and ongoing activities include:

- Downtown street and sidewalk improvements
- Meta Street infrastructure improvements
- Downtown lighting and parking lot/alley revitalization
- Park enhancements, such as walkways and landscaping
- Downtown 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
- Affordable Housing Development
 - HOME Corp. consisting of 24 affordable townhomes in the Meta District, estimated to be completed in 2011
- Monitor housing deed restriction requirements for State & legal compliance

Administrative Duties:

- Monitor Disposition and Development Agreements for compliance
- Parking structure maintenance fee collection
- Oversight of Heritage Square programs, facility rentals, and property maintenance
- Support of PBID (Property-based Business Improvement District) in its management efforts

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	4,034,721	4,044,516	4,144,516	4,039,434	-2.54%	4,039,434
Total Expenses	4,034,721	4,044,516	4,144,516	4,039,434	-2.54%	4,039,434

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Central Bus. Dist. - CCRP	3,006,259	3,219,701	3,314,701	3,217,188	-2.94%	3,217,188
Central Bus. Dist. - Downtown	1,028,462	824,815	829,815	822,246	-0.91%	822,246
Total All Funds	4,034,721	4,044,516	4,144,516	4,039,434	-2.54%	4,039,434

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

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

Recent and ongoing activities include:

- Street Reconstruction
 - Street, alleyways, curb and gutter repairs, lighted crosswalks for Haycox School, an ornamental security fence for Haycox School, improvements to the Southwinds Park and new gateway street name signs
- Residential Security Lighting and Fencing
 - Installation of security lighting and security fencing in the Southwinds neighborhood

Administrative Duties:

- Ongoing monitoring of 1984 Southwinds Settlement Agreement.
- Oversight of First Time Home Buyers and Affordable Rehabilitation Programs

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	885,481	975,422	1,015,422	975,869	-3.90%	975,869
Total Expenses	885,481	975,422	1,015,422	975,869	-3.90%	975,869

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Southwinds	885,481	975,422	1,015,422	975,869	-3.90%	975,869
Total All Funds	885,481	975,422	1,015,422	975,869	-3.90%	975,869

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

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

- Street Reconstruction
 - Reconstruction of streets, curbs, and gutters along Hueneme Road
- Wetlands Restoration
 - Work to protect, restore, and enhance the wetlands and other coastal resources in Ormond Beach
- Industrial Property Preservation
 - Assist property owners in redeveloping and revitalizing aging industrial properties within the Ormond Beach Project Area

Administrative Duties:

- Ongoing monitoring of the Ormond Beach Pass-Through Agreement between the CDC, County of Ventura, and the Oxnard Union High School District for compliance
- Facilitation and oversight of contract with the Economic Development Corporation of Oxnard (EDCO)
- Provide direct support for stimulation of job growth and capital investments in Ormond Beach and partner with EDCO in their efforts to retain and attract commercial and industrial industries
- Track all proposed remediation plans of the current property owner of the former Halaco site and work in cooperation with the U.S. Environmental Protection Agency ("EPA") for site reuse

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	685,303	805,298	905,298	803,267	-11.27%	803,267
Total Expenses	685,303	805,298	905,298	803,267	-11.27%	803,267

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Ormond Beach	685,303	805,298	905,298	803,267	-11.27%	803,267
Total All Funds	685,303	805,298	905,298	803,267	-11.27%	803,267

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

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

- Street reconstruction, including:
 - Street and alley ways reconstruction, curb and gutter repairs/replacements along Saviers Road and the Blackstock North neighborhood
 - Pavement resurfacing, sidewalk, curb and repair and the replacement of street name signs in the Cypress and Cal-Gisler neighborhoods, estimated to begin in the third quarter of 2012
- South Oxnard Median Improvements
 - Construction on 57 medians along Saviers, Hueneme, and Pleasant Valley Roads
- Housing development
 - RiverPark/Aldersgate, consisting of 156 affordable for-sale units
 - RiverPark/ED & KOH, consisting of 28 affordable rental units
 - The Village at Wagon Wheel, consisting of 1,500 dwellings including live-work units and luxury high-rise condominiums
- HERO Façade and Paint Improvement Program
 - Assist commercial property owners/merchants in upgrading their buildings to create an attractive commercial office/retail environment
- Gateway Sign Program
 - Installation of wayfinding signage and entry street monument signs at Vineyard Avenue, Del Norte Boulevard, and Esplanade Drive

Administrative Duties:

- Monitor Owner Participation Agreements (OPAs), Development Agreement (DAs), and loan agreements for compliance, including RiverPark, the Esplanade Shopping Center, and Fry's Electronics
- Assist with entitlements

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	9,999,436	2,492,511	4,925,576	5,385,881	9.35%	5,791,945
Total Expenses	9,999,436	2,492,511	4,925,576	5,385,881	9.35%	5,791,945

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
H.E.R.O.	9,999,436	2,492,511	4,925,576	5,385,881	9.35%	5,791,945
Total All Funds	9,999,436	2,492,511	4,925,576	5,385,881	9.35%	5,791,945

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

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.

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
- Retail Attraction /Retail Retention
 - Promote and market "oxnardretail.com" as part of the CDC's ongoing retail attraction efforts
 - Provide ongoing retail attraction/retention activities including direct mailers, advertising, and City representation at local, regional, and national retail trade shows
- Economic Development Collaborative-Ventura County
 - The Revolving Loan Fund provides long-term, low-payment financing for new and existing businesses for the financing of fixed assets, working capital, leasehold improvements, and debt restructuring
 - The Business Enhancement Program is a business assistance and education program that provides employers access to the latest business resources to sustain jobs and improve a company's economic stability
- Five-Year Implementation Plan
 - Consistent with the requirements of California Redevelopment Law, coordinate the adoption of an Implementation Plan to outline the agency's goals and objectives for each project area, describe programs, and potential projects

Community Development

Special Projects/CDC Operations

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,022,290	1,231,777	1,231,777	1,254,068	1.81%	1,254,068
Other Expenses	1,293,211	1,317,884	1,047,884	1,260,942	20.33%	1,260,942
Total Expenses	2,315,501	2,549,661	2,279,661	2,515,010	10.32%	2,515,010

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	496,434	470,066	200,066	456,717	128.28%	456,717
CDC Admin	1,819,067	2,079,595	2,079,595	2,058,293	-1.02%	2,058,293
Total All Funds	2,315,501	2,549,661	2,279,661	2,515,010	10.32%	2,515,010

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Assistant	0.80	0.80	0.80	0.80	0.80
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Administrative Secretary III	0.85	0.85	0.85	0.85	0.85
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 Director	0.73	0.73	0.73	0.73	0.73
Controller	0.15	0.15	0.15	0.00	0.00
Drafting/Graphics Technician	0.25	0.25	0.25	0.25	0.25
Housing Director	0.05	0.05	0.05	0.05	0.05
Management Accountant/Auditor	0.15	0.15	0.15	0.15	0.15
Management Analyst I/II	0.00	0.00	1.00	1.00	1.00
Management Analyst III	0.00	0.00	0.00	0.50	0.50
Redevelopment Project Manager	4.00	4.00	4.00	3.60	3.60
Redevelopment Services Manager	1.00	1.00	1.00	1.00	1.00
Total Personnel	9.28	9.28	10.28	10.23	10.23

Activities / Functions

Functions

Economic Development promotes business attraction activities, provides business assistance and facilitates business growth in the City of Oxnard including business outreach and assistance to existing businesses.

Activities

- Assist businesses in their relocation or expansion in Oxnard
- Facilitate development-related permits through the City for businesses
- Manage Workforce Assistance Program which consists of assisting companies in identifying qualified candidates to fill existing positions, and workforce training reimbursement assistance
- Provide site selection assistance to relocating and existing companies by identifying appropriate sites based on size, zoning, parking, specifications
- Provide up-to-date economic data for the Oxnard and Ventura County regions which includes information on employment, wages, housing costs, Gross Domestic Product, and population characteristics
- Prepare customized reports for relocation prospects and existing businesses
- Implement new targeted attraction and retention activities for Downtown Oxnard
- Target marketing to green-tech, bio-tech, and related companies

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	227,588	227,588	227,588	202,588	-10.98%	202,588
Total Expenses	227,588	227,588	227,588	202,588	-10.98%	202,588

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	152,588	152,588	152,588	152,588	0.00%	152,588
CDBG Federal Entitlement	75,000	75,000	75,000	50,000	-33.33%	50,000
Total All Funds	227,588	227,588	227,588	202,588	-10.98%	202,588

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

Function

The function of the Oxnard Convention & Visitors Bureau (OCVB) 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.

Activities

- Brand Project
 - Increases Oxnard's visibility as a destination and boosts economic impact by attracting new business to the City
- Strategic Plan
 - Outlines future goals, objectives, and courses of action for the organization
- Economic Tourism Impact Study
 - Provides visitor market data and measures the economic and fiscal contributions of Oxnard's tourism industry, which is useful for effective marketing, operations and development planning
- California Welcome Center
 - Increases statewide exposure for Oxnard due to inclusion in the California Visitors Guide, the state website at www.visitcalifornia.com, network of 19 designated state centers, and international visibility through the state's new tourism offices in 15 countries
- Oxnard City Tours
 - Promote tours to highlight Oxnard's growing industries and destinations
- Online Marketing
 - Launched new website for mobile devices and a new program on TripAdvisor and GoCalifornia.com

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	712,360	712,360	712,360	712,360	0.00%	712,360
Total Expenses	712,360	712,360	712,360	712,360	0.00%	712,360

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	712,360	712,360	712,360	712,360	0.00%	712,360
Total All Funds	712,360	712,360	712,360	712,360	0.00%	712,360

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

Functions

The CDC is required to deposit not less than 20% of gross tax increment revenues derived within each Project Area into a LMIHF (Low and Moderate Income Housing Fund, commonly known as “Housing Set-Aside”). Such funds are expressly reserved for purposes of increasing, improving, and preserving the community’s supply of low and moderate income housing.

Activities

Housing Set-Aside funds are expressly reserved for a broad array of activities including:

- Site assemblage, new construction and rehabilitation of affordable housing
- Provision of loans and/or grants for the rehabilitation of existing homes and apartments
- Down payment assistance for first time home purchases
- Incentives for infill and mixed use projects

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	448,231	459,926	459,926	368,870	-19.80%	368,870
Other Expenses	2,454,011	643,768	7,796,326	1,592,138	-79.58%	1,747,520
Total Expenses	2,902,242	1,103,694	8,256,252	1,961,008	-76.25%	2,116,390

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Housing Set-Aside	2,902,242	1,103,694	8,256,252	1,961,008	-76.25%	2,116,390
Total All Funds	2,902,242	1,103,694	8,256,252	1,961,008	-76.25%	2,116,390

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Administrative Secretary III	0.30	0.30	0.30	0.30	0.30
Community Development Director	0.27	0.27	0.27	0.27	0.27
Housing Director	0.10	0.10	0.10	0.10	0.10
Housing Rehabilitation Program Manager	0.15	0.15	0.15	0.15	0.15
Office Assistant I/II	0.15	0.15	0.15	0.15	0.15
Redevelopment Project Manager	0.00	0.00	0.00	0.40	0.40
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
Total Personnel	2.62	2.62	2.62	3.02	3.02

DEVELOPMENT SERVICES

Development Services	Department Summary					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	5,435,766	5,435,650	5,152,175	5,424,397	5.28%	5,424,397
Other Expenses	3,221,148	2,688,732	2,694,262	2,751,674	2.13%	2,779,255
Total Expenses	8,656,914	8,124,382	7,846,437	8,176,071	4.20%	8,203,652

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	6,342,802	6,085,111	5,807,166	5,967,358	2.76%	5,967,358
Air Pollution Buydown	392,058	0	0	0		0
State Gas Tax	90,023	72,436	72,436	91,832	26.78%	91,832
Traffic Safety	371,218	375,596	375,596	365,444	-2.70%	365,444
TDA/LTF 4	651,692	708,239	708,239	713,564	0.75%	713,564
Storm Drain Facility Fee	180,176	171,000	171,000	220,392	28.88%	268,228
Circulation Sys. Impr. Fees	628,945	712,000	712,000	817,481	14.81%	797,226
Total All Funds	8,656,914	8,124,382	7,846,437	8,176,071	4.20%	8,203,652

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Development Support	405,108	431,202	428,367	405,174	-5.41%	405,174
Building and Engineering	4,872,717	4,970,179	4,716,706	4,966,107	5.29%	4,993,688
Planning & Environmental Services	1,882,509	1,576,130	1,554,493	1,617,185	4.03%	1,617,185
Traffic Eng. & Operations	452,830	438,632	438,632	474,041	8.07%	474,041
Transit Services	1,043,750	708,239	708,239	713,564	0.75%	713,564
Total All Programs	8,656,914	8,124,382	7,846,437	8,176,071	4.20%	8,203,652

Activities / Functions

Principle Development Support Division Activities:

- Provide oversight and administrative resources for the Development Services Department, including the Planning Division, Building & Engineering Division, Traffic Engineering Division, and Transit Services Division.
- Assist Development Services managers and staff in setting effective goals and objectives, developing policies, contract management, budget analysis, and providing resources for day-to-day operations and special projects.
- Assist in the financial management of federal and state grants for various Development Services projects.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	345,019	360,525	357,690	364,606	1.93%	364,606
Other Expenses	60,089	70,677	70,677	40,568	-42.60%	40,568
Total Expenses	405,108	431,202	428,367	405,174	-5.41%	405,174

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	405,108	431,202	428,367	405,174	-5.41%	405,174
Total All Funds	405,108	431,202	428,367	405,174	-5.41%	405,174

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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 II	0.00	0.00	0.00	0.50	0.50
Management Analyst III	1.00	1.00	1.00	0.00	0.00
Senior Administrative Secretary	1.00	1.00	1.00	0.00	0.00
Total Personnel	4.00	4.00	4.00	2.50	2.50

Activities / Functions

Building Plan Check and Inspection Program:

- Responsible for ensuring safety of new development by verifying designs comply with building codes and City ordinances including access for physically disabled, energy conservation, and fire prevention. Review detailed architectural, structural, electrical, plumbing, and mechanical plans for new construction and tenant improvements.
- Calculate and collect permit and infrastructure fees including wastewater, water, storm drain, traffic, growth development, and utility line undergrounding fees.
- Provide next day AM-PM building inspection services and issue certificates of occupancy.
- Provide time-certain plan check turnarounds ranging from one day for simple plans to 15 days for more complex commercial and industrial buildings. Counter service provided within 20 minutes.
- Ongoing document imaging of current and historic construction plans provides instant access to documents.

Development Engineering Program:

- Responsible for ensuring land development projects comply with EIR mitigations, specific plans requirements, City policies, and ordinances.
- Review drainage, sewer and water infrastructure studies and provide recommended conditions of approval.
- Provide coordinated plan review process for grading, street, drainage, water and sewer improvement plans and stormwater quality regulations.
- Issue encroachment permits for curb cuts, utility connections, and other 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.

Development Services**Building and Engineering****Expenses by Category**

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	3,443,841	3,413,588	3,155,665	3,371,853	6.85%	3,371,853
Other Expenses	1,428,876	1,556,591	1,561,041	1,594,254	2.13%	1,621,835
Total Expenses	4,872,717	4,970,179	4,716,706	4,966,107	5.29%	4,993,688

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	4,055,185	4,077,779	3,824,306	3,918,834	2.47%	3,918,834
State Gas Tax	8,411	9,400	9,400	9,400	0.00%	9,400
Storm Drain Facility Fee	180,176	171,000	171,000	220,392	28.88%	268,228
Circulation Sys. Impr. Fees	628,945	712,000	712,000	817,481	14.81%	797,226
Total All Funds	4,872,717	4,970,179	4,716,706	4,966,107	5.29%	4,993,688

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Secretary I	0.00	0.00	0.00	1.00	1.00
Administrative Secretary III	3.00	3.00	3.00	1.00	1.00
Assistant Civil Engineer	1.00	1.00	1.00	0.00	0.00
Assistant Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Building/Construction Inspector I/II	7.00	7.00	7.00	6.18	6.18
Civil Engineer	1.00	1.00	1.00	1.00	1.00
Construction Inspector I/II	4.00	4.00	4.00	2.00	2.00
Data Entry Operator I/II	1.00	1.00	1.00	1.00	1.00
Deputy Building Official	2.00	2.00	2.00	2.00	2.00
Development Services Manager	1.00	1.00	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Junior Civil Engineer	1.00	1.00	1.00	3.00	3.00
Office Assistant I/II	3.00	3.00	3.00	6.00	6.00
Permit Technician	3.00	3.00	3.00	3.00	3.00
Plan Check Engineer	1.00	1.00	1.00	1.00	1.00
Plans Examiner I/II	1.00	1.00	1.00	1.00	1.00
Plumbing and Mechanical Inspector	1.00	1.00	1.00	0.00	0.00
Project Manager	0.50	0.50	0.50	0.50	0.50
Senior Building/Construction Inspector	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	1.00	0.00	0.00
Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00
Supervising Civil Engineer	1.00	1.00	1.00	1.00	1.00
Total Personnel	36.50	36.50	36.50	34.68	34.68

Activities / Functions

Principle Planning Division Activities:

- Provide customer service to the general public responding to inquiries relating to land use/zoning.
- Process a variety of land use entitlements, including ministerial and discretionary permits.
- Conduct environmental analysis for all projects in compliance with the California Environmental Quality Act.
- Maintain current knowledge on changing environmental laws and City/project compliance with such requirements.
- Review building permit plan checks for conformity to approved planning permit approvals. Such review includes calculation of fees for air quality and traffic impacts, Quimby or recreation impacts, public art requirements, and affordable housing requirements.
- Conduct site inspections for final building permit signoff.
- Provide interagency review of development activities proposed in adjacent jurisdictions, for conformity with the City of Oxnard General Plan.

Subprogram Activities:

- Staff and support the Planning Commission (meetings twice monthly) – includes study session (also twice monthly)
- Staff and support the Downtown Design Review Committee (weekly meetings)
- 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, South Oxnard Revitalization Committee, Colonia Task Force, Affordable Housing Team, Citywide Enhancement Program, Small Business Meetings, and Agenda Preparers Committee.
- Continue to enhance level of customer service at every opportunity.
- Encourage opportunities for electronic and digital resources, such as availability of information on the Planning Division webpage.

Major Projects or Initiatives Underway:

- 2030 General Plan
- Housing Element Update
- Meta Street District Master Plan
- Bicycle Master Plan Update, including connection into the countywide Santa Clara River Bike Trail
- Zoning Ordinance review and update, including mixed-use, density bonus, and high-density issues
- Ormond Beach EIR and Specific Plans
- Sakioka Farms Specific Plan proposal
- Redevelopment of the Carriage Square Shopping Center
- Ongoing improvements at the Centerpoint Mall
- Build-out of the RiverPark Specific Plan area, with focus on The Collection Shopping Center

Development Services	Planning & Environmental Services					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,177,214	1,183,331	1,160,614	1,197,682	3.19%	1,197,682
Other Expenses	705,295	392,799	393,879	419,503	6.51%	419,503
Total Expenses	1,882,509	1,576,130	1,554,493	1,617,185	4.03%	1,617,185

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,882,509	1,576,130	1,554,493	1,617,185	4.03%	1,617,185
Total All Funds	1,882,509	1,576,130	1,554,493	1,617,185	4.03%	1,617,185

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
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	2.00	2.00
Total Personnel	11.75	11.75	11.75	12.75	12.75

Activities / Functions

The mission of the Traffic Engineering Division is to provide for the safe and efficient flow of vehicular, bicycle, and pedestrian traffic throughout the City.

With this goal as a foundation, the City's Traffic Engineering staff performs numerous routine and important duties. For example, the Division routinely investigates locations with high numbers of reported traffic collisions or potential hazards. Staff then analyzes relevant data and makes responsive recommendations. The Traffic Engineering "toolbox" includes traffic-calming efforts, such as speed humps and bulb-outs.

Minimizing traffic congestion is another important function especially as Oxnard's population continues to grow. Staff routinely analyzes traffic volumes and patterns caused by new development and ambient growth. Based on the analysis, traffic signal timing is adjusted or engineering projects are proposed for design and construction. Staff reviews Environmental Impact Reports, Traffic Studies, Parking Studies, Specific Plans and other development-related documents. Staff also maintains the City's traffic model and works with consultants regarding the scope of a projects traffic study.

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

The Traffic Engineering Division is in the process of designing and constructing an Intelligent Transportation System (ITS) for the City. This project will involve establishing communication to all City facilities, deployment of Global Positioning System (GPS) for emergency vehicle preemption at traffic signals and providing the Police Department with Closed Circuit Tele Vision (CCTV) monitoring capabilities. The ITS will also provide drivers with roadway and traffic information so they can evaluate and plan their routes efficiently.

The Traffic Engineering Division is also tasked with minimizing the ongoing maintenance cost for traffic control devices through the use of low energy-consuming Light Emitting Diode (LED) signal lights and long lasting thermoplastic pavement markings. Additional energy savings are realized by converting internally illuminated street name signs at traffic signals to reflective metal 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" seatbelt campaign.

Outside of working with other municipal agencies, staff also coordinates with contractors working in the public right-of-way. Staff's intent is to ensure the safety of construction work zones and the general public. Staff reviews and is responsible for approving traffic control plans, traffic detour plans, and transportation routes for oversized loads. Staff also works with contractors constructing roadway improvements including traffic signal installations and modifications.

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 Gold Coast Transit (formerly SCAT) to facilitate bus routes; reviewing and updating the City's 2030 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 so 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.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	330,660	340,158	340,158	343,348	0.94%	343,348
Other Expenses	122,170	98,474	98,474	130,693	32.72%	130,693
Total Expenses	452,830	438,632	438,632	474,041	8.07%	474,041

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	0	0	0	26,165		26,165
State Gas Tax	81,612	63,036	63,036	82,432	30.77%	82,432
Traffic Safety	371,218	375,596	375,596	365,444	-2.70%	365,444
Total All Funds	452,830	438,632	438,632	474,041	8.07%	474,041

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
Total Personnel	2.00	2.00	2.00	2.00	2.00

Activities / Functions

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.
- Seeks additional sources of transit funding through coordination with the staff of the Ventura County Transportation Commission (VCTC) and staff of Gold Coast Transit (GCT) 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 GCT, 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 City's proposed 2030 General Plan.

Development Services	Transit Services
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	139,032	138,048	138,048	146,908	6.42%	146,908
Other Expenses	904,718	570,191	570,191	566,656	-0.62%	566,656
Total Expenses	1,043,750	708,239	708,239	713,564	0.75%	713,564

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Air Pollution Buydown	392,058	0	0	0		0
TDA/LTF 4	651,692	708,239	708,239	713,564	0.75%	713,564
Total All Funds	1,043,750	708,239	708,239	713,564	0.75%	713,564

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Legislative Affairs Manager	0.50	0.50	0.50	0.00	0.00
Project Manager	0.50	0.50	0.50	0.50	0.50
Special Assistant to the City Manager	0.00	0.00	0.00	0.50	0.50
Total Personnel	1.00	1.00	1.00	1.00	1.00

FINANCE

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	2,340,805	2,365,150	2,172,304	2,310,139	6.35%	2,310,139
Other Expenses	3,721,726	5,066,479	5,070,079	5,084,314	0.28%	5,084,314
Total Expenses	6,062,531	7,431,629	7,242,383	7,394,453	2.10%	7,394,453

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	3,352,023	3,515,278	3,326,032	3,481,758	4.68%	3,481,758
CDBG Federal Entitlement	-6,336	0	0	0		0
Public Liability	2,716,844	3,916,351	3,916,351	3,912,695	-0.09%	3,912,695
Total All Funds	6,062,531	7,431,629	7,242,383	7,394,453	2.10%	7,394,453

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Administration	315,961	340,566	340,566	333,708	-2.01%	333,708
General Accounting	1,809,570	1,869,276	1,779,179	1,841,432	3.50%	1,841,432
Budget and Capital Improvement Projects	249,719	253,778	255,858	147,002	-42.55%	147,002
Purchasing	424,851	438,247	431,159	446,052	3.45%	446,052
Financial Resources	227,409	305,256	224,882	250,984	11.61%	250,984
Liability Management	2,716,844	3,916,351	3,916,351	3,912,695	-0.09%	3,912,695
Grants Management	176,675	167,228	153,461	325,197	111.91%	325,197
Mail & Courier Services	141,502	140,927	140,927	137,383	-2.51%	137,383
Total All Programs	6,062,531	7,431,629	7,242,383	7,394,453	2.10%	7,394,453

Activities / Functions

The Finance Department provides for the financial management of City funds and supports the City Council, City Manager and Departments in providing City service to the community.

Finance Administration includes funding for the Chief Financial Officer (CFO) and other administrative support. The CFO supervises Finance Department staff and oversees a wide range of functions including:

- General accounting and financial reporting
- Debt and risk management
- Purchasing and mail service
- Budget and grant management

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	312,086	305,949	305,949	313,582	2.49%	313,582
Other Expenses	3,875	34,617	34,617	20,126	-41.86%	20,126
Total Expenses	315,961	340,566	340,566	333,708	-2.01%	333,708

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	315,961	340,566	340,566	333,708	-2.01%	333,708
Total All Funds	315,961	340,566	340,566	333,708	-2.01%	333,708

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
Senior Administrative Secretary (C)	1.00	1.00	1.00	1.00	1.00
Total Personnel	2.00	2.00	2.00	2.00	2.00

Activities / Functions

General Accounting is responsible for many of the basic financial accounting and reporting activities of the City as follows:

General ledger and account activities include:

- Preparation and posting of monthly journal vouchers.
- Preparation of month-end and year-end closing.
- Reconcile and maintain the general ledger and record cash receipts.
- Maintenance of the City's financial files including trial balances, balance sheets, and statements of revenues and expenditures.

Audit activities include:

- City financial audit.
- Transportation Development Act (TDA).
- Gas Tax.
- Community Development Commission (CDC).
- Single Audit.

Financial reporting includes:

- Comprehensive Annual Financial Report (CAFR) for City and Community Development Commission (CDC) and submission of the CAFR to Government Finance Officers Association for an award for Excellence in Financial Reporting.
- Annual State Controller's Report.
- City's Financial Transaction Report.
- Annual Street Report.
- CDC Statement of Indebtedness.
- Development Fees Report (AB 1600).
- Monthly Budget Report.

Accounts Payable

- Processes the City's invoices for weekly payment.
- Maintains warrant register and account payable reports.

Accounts Receivable

- Processes monthly billing requested by departments.
- Reports delinquent accounts to City Attorney's Office and Collection Agency for further collections.
- Maintains monthly accounts receivable aging, trial balance, and open invoice list reports.

Payroll activities include:

- Processing the City's biweekly payroll.
- Preparing monthly, quarterly and annual payroll report for PERS, PARS retirement system, Federal and State Withholding Tax, Medicare, State Disability, Unemployment, and W2s.
- Coordinating payroll changes with Human Resources including new employees, terminations, benefits, deductions, and compliance with the Memorandum of Understanding (MOU).

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	929,508	933,553	840,456	839,406	-0.12%	839,406
Other Expenses	880,062	935,723	938,723	1,002,026	6.74%	1,002,026
Total Expenses	1,809,570	1,869,276	1,779,179	1,841,432	3.50%	1,841,432

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,809,570	1,869,276	1,779,179	1,841,432	3.50%	1,841,432
Total All Funds	1,809,570	1,869,276	1,779,179	1,841,432	3.50%	1,841,432

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	2.00	2.00	2.00	2.50	2.50
Account Clerk III	2.00	2.00	1.00	1.00	1.00
Accountant I/II	3.00	3.00	2.00	2.00	2.00
Accountant II (C)	0.00	0.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	2.00	2.00	2.00
Controller	0.85	0.85	0.85	0.00	0.00
Financial Analyst II	0.00	0.00	0.00	1.00	1.00
Management Accountant/Auditor	2.35	2.35	2.35	0.85	0.85
Total Personnel	12.20	12.20	12.20	11.35	11.35

Activities / Functions

Budget Management provides support to the City Manager's Office and other City departments in all aspects of budget development, preparation, and monitoring through the following activities:

- Provide reliable and accurate budget information and reports
- Assist departments in reviewing budgets and preparing necessary adjustments and appropriation requests
- Maintain the budget in the financial 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
- Review City Council agenda items for financial impact

Finance	Budget and Capital Improvement Projects					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	231,456	231,751	233,231	126,877	-45.60%	126,877
Other Expenses	18,263	22,027	22,627	20,125	-11.06%	20,125
Total Expenses	249,719	253,778	255,858	147,002	-42.55%	147,002

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	249,719	253,778	255,858	147,002	-42.55%	147,002
Total All Funds	249,719	253,778	255,858	147,002	-42.55%	147,002

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Accountant I/II	1.00	1.00	0.00	0.00	0.00
Accounting Manager	1.00	1.00	0.50	0.50	0.50
Financial Analyst II	0.00	0.00	1.00	0.50	0.50
Total Personnel	2.00	2.00	1.50	1.00	1.00

Activities / Functions

Purchasing supports City departments in the procurement of goods and services through the following activities:

- 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 policy and purchasing guidelines.
- Conduct purchasing training 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	368,434	370,572	363,484	374,964	3.16%	374,964
Other Expenses	56,417	67,675	67,675	71,088	5.04%	71,088
Total Expenses	424,851	438,247	431,159	446,052	3.45%	446,052

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	424,851	438,247	431,159	446,052	3.45%	446,052
Total All Funds	424,851	438,247	431,159	446,052	3.45%	446,052

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk III	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	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
Total Personnel	4.00	4.00	4.00	4.00	4.00

Activities / Functions

Financial Resources is responsible for debt management, special districts, property management, and risk management (shown separately under Liability Management).

Debt management activities include:

- Managing 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.
- Providing financial analysis for potential bond issues, refunding opportunities, and alternative financing structures.
- Providing ongoing debt administration services for the City's \$455 million municipal debt portfolio, including debt service payments trustee account maintenance, State Controller Reporting (COFA), investor/Rating Agency relations, continuing disclosure obligations, and preparation and monitoring of arbitrage reports.

Special assessment district and Community Facilities District (CFD) activities include:

- 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.

Finance	Financial Resources					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	194,295	267,574	187,200	214,855	14.77%	214,855
Other Expenses	33,114	37,682	37,682	36,129	-4.12%	36,129
Total Expenses	227,409	305,256	224,882	250,984	11.61%	250,984

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	227,409	305,256	224,882	250,984	11.61%	250,984
Total All Funds	227,409	305,256	224,882	250,984	11.61%	250,984

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Secretary III	1.00	1.00	0.00	0.00	0.00
Administrative Technician	0.00	0.00	1.00	1.00	1.00
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
Total Personnel	2.50	2.50	2.50	2.50	2.50

Activities / Functions

Liability or risk management is provided by the Financial Resources Division as follows:

- 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	92,453	54,758	54,758	58,146	6.19%	58,146
Other Expenses	2,624,391	3,861,593	3,861,593	3,854,549	-0.18%	3,854,549
Total Expenses	2,716,844	3,916,351	3,916,351	3,912,695	-0.09%	3,912,695

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Public Liability	2,716,844	3,916,351	3,916,351	3,912,695	-0.09%	3,912,695
Total All Funds	2,716,844	3,916,351	3,916,351	3,912,695	-0.09%	3,912,695

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Financial Analyst III	0.50	0.50	0.00	0.00	0.00
Total Personnel	0.50	0.50	0.00	0.00	0.00

Activities / Functions

Coordinate, process and manage financial activities related to grant administration including:

- Assist departments with budget reviews, analysis of grant-funded operations and setup.
- Review and monitor grant regulations, policies, contracts, amendments, and other documents for both City departments and nonprofit agencies to ensure compliance.
- Ensuring capital projects with Caltrans-funded grants are in compliance proportionately (in terms of) phases of work, reimbursement ratios, participating costs, and matching requirements.
- Processing of invoices/claims for reimbursement, including any adjustments to ensure grant reconciliation and compliance.
- Assist departments with filing of quarterly reporting as required by grant agencies, specifically American Recovery and Reinvestment Act (ARRA)
- Provide financial statements, schedules of revenues and expenditures, updated status reports and year-end grant reconciliation for annual Single Audit.
- Coordinate audits performed by various grantor agencies
- Assist departments with submitting and processing grant applications.
- Coordinate activities for reimbursements of State-mandated costs (SB90) by providing necessary data to ensure timely processing of billings and collections.

Other Functions:

Assist departments with quarterly reporting requirements, particularly ARRA funded grants to ensure compliance of minimum spending requirement and project milestones.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	106,071	95,646	81,879	276,948	238.24%	276,948
Other Expenses	70,604	71,582	71,582	48,249	-32.60%	48,249
Total Expenses	176,675	167,228	153,461	325,197	111.91%	325,197

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	183,011	167,228	153,461	325,197	111.91%	325,197
CDBG Federal Entitlement	-6,336	0	0	0		0
Total All Funds	176,675	167,228	153,461	325,197	111.91%	325,197

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Accounting Manager	1.00	1.00	0.50	0.50	0.50
Administrative Secretary III	0.00	0.00	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00	0.00	0.00
Financial Analyst II	0.00	0.00	1.00	1.00	1.00
Grants Coordinator	1.00	1.00	0.00	0.00	0.00
Grants Specialist I/II	2.00	2.00	0.00	0.00	0.00
Total Personnel	5.00	5.00	3.50	2.50	2.50

Activities / Functions

Mail and Courier Services provide interoffice mail and postal services for City departments. Services include:

- 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	106,502	105,347	105,347	105,361	0.01%	105,361
Other Expenses	35,000	35,580	35,580	32,022	-10.00%	32,022
Total Expenses	141,502	140,927	140,927	137,383	-2.51%	137,383

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	141,502	140,927	140,927	137,383	-2.51%	137,383
Total All Funds	141,502	140,927	140,927	137,383	-2.51%	137,383

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Mail Clerk	2.00	2.00	2.00	2.00	2.00
Total Personnel	2.00	2.00	2.00	2.00	2.00

FIRE

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	17,233,609	17,051,238	16,902,370	17,955,471	6.23%	17,955,471
Other Expenses	2,973,798	1,941,046	3,126,219	1,870,008	-40.18%	1,870,008
Total Expenses	20,207,407	18,992,284	20,028,589	19,825,479	-1.01%	19,825,479

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	14,626,092	14,443,593	14,372,275	14,942,227	3.97%	14,942,227
Public Safety Retirement	3,705,441	3,653,255	3,524,128	4,157,318	17.97%	4,157,318
Other State Grants	193,029	0	236,750	0	-100.00%	0
2009 Lease Purchase Equipment	952,688	0	1,000,000	0	-100.00%	0
CUPA	730,157	895,436	895,436	725,934	-18.93%	725,934
Total All Funds	20,207,407	18,992,284	20,028,589	19,825,479	-1.01%	19,825,479

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Fire Suppression & Other Emergency Services	17,837,364	16,498,857	17,295,551	17,316,243	0.12%	17,316,243
Fire Prevention	1,185,294	1,091,746	1,094,606	1,254,193	14.58%	1,254,193
Disaster Preparedness	250,355	262,911	357,496	302,392	-15.41%	302,392
Certified Unified Program Agency (CUPA)	934,394	1,138,770	1,280,936	952,651	-25.63%	952,651
Total All Programs	20,207,407	18,992,284	20,028,589	19,825,479	-1.01%	19,825,479

Activities / Functions

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. The Fire Suppression Division provides these emergency and nonemergency response services through seven 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.

Nonemergency 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.

Fire Fire Suppression & Other Emergency Services

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	15,191,961	14,910,333	14,704,779	15,815,500	7.55%	15,815,500
Other Expenses	2,645,403	1,588,524	2,590,772	1,500,743	-42.07%	1,500,743
Total Expenses	17,837,364	16,498,857	17,295,551	17,316,243	0.12%	17,316,243

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	13,447,469	13,293,486	13,219,308	13,665,746	3.38%	13,665,746
Public Safety Retirement	3,282,160	3,205,371	3,076,244	3,650,497	18.67%	3,650,497
Other State Grants	155,047	0	-1	0	-100.00%	0
2009 Lease Purchase Equipment	952,688	0	1,000,000	0	-100.00%	0
Total All Funds	17,837,364	16,498,857	17,295,551	17,316,243	0.12%	17,316,243

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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	3.90	3.90
Fire Captain	24.00	24.00	24.00	25.00	25.00
Fire Chief	1.00	1.00	1.00	0.95	0.95
Fire Engineer	24.00	24.00	24.00	24.00	24.00
Firefighter	33.00	33.00	33.00	33.00	33.00
Total Personnel	89.25	89.25	89.25	90.30	90.30

Activities / Functions

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 completed a reorganization of 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 business, residential care facility, and 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. 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. 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,065,247	978,785	978,785	1,125,996	15.04%	1,125,996
Other Expenses	120,047	112,961	115,821	128,197	10.69%	128,197
Total Expenses	1,185,294	1,091,746	1,094,606	1,254,193	14.58%	1,254,193

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	953,454	882,816	885,676	979,804	10.63%	979,804
Public Safety Retirement	231,840	208,930	208,930	274,389	31.33%	274,389
Total All Funds	1,185,294	1,091,746	1,094,606	1,254,193	14.58%	1,254,193

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Secretary I/II	0.50	0.50	0.50	0.50	0.50
Assistant Fire Chief	0.05	0.05	0.05	0.00	0.00
Fire Battalion Chief	1.00	1.00	1.00	1.00	1.00
Fire Captain	1.00	1.00	1.00	1.00	1.00
Fire Inspector	5.00	5.00	5.00	4.00	4.00
Plans Examiner I/II	0.90	0.90	0.90	0.90	0.90
Total Personnel	8.45	8.45	8.45	7.40	7.40

Activities / Functions

The function of the Disaster Preparedness Division is to educate City residents and City employees of the realistic threat associated with both natural and manmade disasters, and to ensure that both groups know their personal and professional preparedness responsibilities, as well as methods to ensure their well-being. In the case of City employees, that includes preparing them to function as Disaster Service Workers, as defined by California Government Code.

The Disaster Preparedness Division maintains the readiness of the city's primary and alternate Emergency Operations Centers (EOC), as well as those who function therein during an emergency activation.

A sampling of additional responsibilities includes:

- Compliance with the National Incident Management System (NIMS), which ensures funding for pre- and post-disaster-related expenses.
- Development and maintenance of critical disaster partner agreements and relationships,
- Administration of disaster tools such as WEB EOC and the REVERSE911 Notification System,
- Choreographing Community Emergency Response Team (CERT) training programs,
- Representing the city within the Operational area's disaster preparedness community.

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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	170,123	177,441	219,026	208,629	-4.75%	208,629
Other Expenses	80,232	85,470	138,470	93,763	-32.29%	93,763
Total Expenses	250,355	262,911	357,496	302,392	-15.41%	302,392

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	218,139	257,291	257,291	287,777	11.85%	287,777
Public Safety Retirement	5,606	5,620	5,620	14,615	160.05%	14,615
Other State Grants	26,610	0	94,585	0	-100.00%	0
Total All Funds	250,355	262,911	357,496	302,392	-15.41%	302,392

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Assistant Fire Chief	0.00	0.00	0.00	0.05	0.05
Disaster Preparedness Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Battalion Chief	0.20	0.20	0.20	0.10	0.10
Fire Captain	1.00	1.00	1.00	0.00	0.00
Fire Chief	0.00	0.00	0.00	0.05	0.05
Total Personnel	2.20	2.20	2.20	1.20	1.20

Activities / Functions

The Certified Unified Program Agency (CUPA) is a local regulatory management program certified by the California Environmental Protection Agency. The CUPA program 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 four Fire Environmental Specialists (FES). The FES staff conducts routine inspections, public education, issues operating permits, and responds to hazardous materials incidents. The FES staff is responsible for the collection and coordinating disposal of the hazardous waste abandoned on City property. In addition, the CUPA program reviews development plans for new construction related to the storage and use of hazardous materials. The CUPA Program financially supports (10%) of 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 816 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 Generator 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 Aboveground Petroleum Storage Act (APSA) includes the inspection of facilities subject to 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. 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).

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	806,278	984,679	999,780	805,346	-19.45%	805,346
Other Expenses	128,116	154,091	281,156	147,305	-47.61%	147,305
Total Expenses	934,394	1,138,770	1,280,936	952,651	-25.63%	952,651

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	7,030	10,000	10,000	8,900	-11.00%	8,900
Public Safety Retirement	185,835	233,334	233,334	217,817	-6.65%	217,817
Other State Grants	11,372	0	83,810	0	-100.00%	0
CUPA	730,157	895,436	895,436	725,934	-18.93%	725,934
Total All Funds	934,394	1,138,770	1,280,936	952,651	-25.63%	952,651

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
CUPA Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Environmental Specialist I/II	5.00	5.00	5.00	4.00	4.00
Plans Examiner I/II	0.10	0.10	0.10	0.10	0.10
Total Personnel	6.10	6.10	6.10	5.10	5.10

HOUSING

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	6,023,666	7,051,137	7,081,975	7,001,877	-1.13%	7,001,877
Other Expenses	23,293,293	22,507,902	30,694,959	19,993,960	-34.86%	19,953,734
Total Expenses	29,316,959	29,559,039	37,776,934	26,995,837	-28.54%	26,955,611

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	283,893	267,194	267,194	248,696	-6.92%	248,696
State Housing Grants	94,500	0	1,440,000	0	-100.00%	0
Other State Grants	1,784,918	0	3,230,359	0	-100.00%	0
ARRA Grants	176,131	6,015	948,864	0	-100.00%	0
Emergency Shelter Grant	123,399	120,131	126,476	166,716	31.82%	166,716
HUD HOME Federal Entitlement	1,348,280	1,199,804	2,434,259	1,255,459	-48.43%	1,215,233
CDBG Federal Entitlement	865,305	1,037,340	1,037,340	970,460	-6.45%	970,460
Affordable Housing Assistance	417,384	0	1,363,887	0	-100.00%	0
HUD Housing	24,223,149	26,928,555	26,928,555	24,354,506	-9.56%	24,354,506
Total All Funds	29,316,959	29,559,039	37,776,934	26,995,837	-28.54%	26,955,611

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Public Housing	6,940,317	9,020,063	9,020,063	6,870,257	-23.83%	6,870,257
Rental Assistance	17,282,832	17,908,492	17,908,492	17,484,249	-2.37%	17,484,249
Affordable Housing Assistance	1,461,741	736,706	7,126,867	842,712	-88.18%	802,486
Housing Rehabilitation	2,385,261	875,351	1,667,945	825,000	-50.54%	825,000
Homeless Assistance	634,992	359,086	1,394,226	358,498	-74.29%	358,498
Mobilehome Rent Stabilization	139,710	141,922	141,922	138,395	-2.49%	138,395
Fair Housing	59,766	48,000	48,000	48,000	0.00%	48,000
Grants Administration	412,340	469,419	469,419	428,726	-8.67%	428,726
Total All Programs	29,316,959	29,559,039	37,776,934	26,995,837	-28.54%	26,955,611

Activities / Functions

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 more than 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 Uniform Physical Conditions 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 in regulations and funding as required by Congress and Department of Housing and Urban Development (HUD)
- 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
- Prepare long-term assessment of Public Housing stock

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.

Housing Public Housing

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	3,682,203	4,527,315	4,527,315	4,390,082	-3.03%	4,390,082
Other Expenses	3,258,114	4,492,748	4,492,748	2,480,175	-44.80%	2,480,175
Total Expenses	6,940,317	9,020,063	9,020,063	6,870,257	-23.83%	6,870,257

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
HUD Housing	6,940,317	9,020,063	9,020,063	6,870,257	-23.83%	6,870,257
Total All Funds	6,940,317	9,020,063	9,020,063	6,870,257	-23.83%	6,870,257

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	1.05	1.05	2.00	2.00	2.00
Account Clerk III	1.55	1.55	1.55	1.55	1.55
Accountant I/II	1.00	1.00	1.05	1.05	1.05
Administrative Secretary III	0.80	0.80	1.30	1.30	1.30
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Computer Network Engineer III	0.75	0.75	0.72	0.72	0.72
Facilities Maintenance Worker I/II	7.00	7.00	7.00	7.00	7.00
Groundswoker I/II	5.00	5.00	4.00	4.00	4.00
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	2.00	2.00	2.00
Housing Programs Manager	0.55	0.55	1.00	1.00	1.00
Housing Specialist I/II	5.00	5.00	6.00	6.00	6.00
Management Accountant/Auditor	0.80	0.80	0.95	0.95	0.95
Management Analyst I/II/III	3.85	3.85	2.35	2.35	2.35
Office Assistant I/II	5.15	5.15	6.65	6.65	6.65
Project Developer	1.00	1.00	0.00	0.00	0.00
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
Total Personnel	52.85	52.85	54.42	54.42	54.42

Activities / Functions

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 1684 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 communitywide 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 600 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 and funding 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.

Housing	Rental Assistance					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,347,800	1,485,152	1,485,152	1,569,708	5.69%	1,569,708
Other Expenses	15,935,032	16,423,340	16,423,340	15,914,541	-3.10%	15,914,541
Total Expenses	17,282,832	17,908,492	17,908,492	17,484,249	-2.37%	17,484,249

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
HUD Housing	17,282,832	17,908,492	17,908,492	17,484,249	-2.37%	17,484,249
Total All Funds	17,282,832	17,908,492	17,908,492	17,484,249	-2.37%	17,484,249

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	0.95	0.95	0.00	0.00	0.00
Account Clerk III	0.45	0.45	0.45	0.45	0.45
Accountant I/II	1.00	1.00	0.95	0.95	0.95
Administrative Secretary III	1.05	1.05	0.55	0.55	0.55
Building Inspector I	0.00	0.00	0.82	0.82	0.82
Compliance Services Manager	0.00	0.00	0.00	0.06	0.06
Computer Network Engineer III	0.25	0.25	0.28	0.28	0.28
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	1.00	1.00	1.00
Housing Program Supervisor	1.50	1.50	1.00	1.00	1.00
Housing Programs Manager	0.45	0.45	0.00	0.00	0.00
Housing Specialist I/II	8.00	8.00	7.00	7.00	7.00
Management Accountant Auditor	0.20	0.20	0.05	0.05	0.05
Management Analyst III	0.15	0.15	0.15	0.15	0.15
Office Assistant I/II	3.85	3.85	3.35	3.35	3.35
Senior Housing Specialist	1.00	1.00	2.00	2.00	2.00
Total Personnel	21.85	21.85	18.60	18.66	18.66

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)
- Nonprofit gap financing (in-lieu fees/HOME)
- CHDO Set-Aside (HOME)
- CHDO Development (HOME)
- Mobilehome Replacement (HOME)

State Programs

- Housing Trust Fund (\$1 million pending)
- BEGIN-River Park (\$3 million pending)
- CalHOME-Homeownership development (\$1.4 million)

CDC Programs

- Southwinds Homebuyer's Program
- Mobilehome Replacement (Oxnard Mobilehome Lodge only)
- AERO Homebuyers program

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

Housing Affordable Housing Assistance

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	70,729	114,636	114,636	23,000	-79.94%	23,000
Other Expenses	1,391,012	622,070	7,012,231	819,712	-88.31%	779,486
Total Expenses	1,461,741	736,706	7,126,867	842,712	-88.18%	802,486

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
State Housing Grants	94,500	0	1,440,000	0	-100.00%	0
Other State Grants	59,442	0	2,940,558	0	-100.00%	0
HUD HOME Federal Entitlement	890,415	736,706	1,382,422	842,712	-39.04%	802,486
Affordable Housing Assistance	402,390	0	0	0		0
Total All Funds	1,461,741	736,706	7,126,867	842,712	-88.18%	802,486

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Housing Rehabilitation Program Manager	0.60	0.60	0.05	0.05	0.05
Office Assistant I/II	0.45	0.45	0.05	0.05	0.05
Rehabilitation Construction Specialist I/II	0.05	0.05	0.05	0.05	0.05
Rehabilitation Loan Assistant	0.45	0.45	0.05	0.05	0.05
Rehabilitation Loan Specialist	0.45	0.45	0.05	0.05	0.05
Total Personnel	2.00	2.00	0.25	0.25	0.25

Activities / Functions

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 nonprofit 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 payoff demands
- Prepare reconveyances

Housing	Housing Rehabilitation					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	312,238	330,950	343,200	428,556	24.87%	428,556
Other Expenses	2,073,023	544,401	1,324,745	396,444	-70.07%	396,444
Total Expenses	2,385,261	875,351	1,667,945	825,000	-50.54%	825,000

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Other State Grants	1,725,476	0	289,801	0	-100.00%	0
HUD HOME Federal Entitlement	291,469	410,351	913,144	360,000	-60.58%	360,000
CDBG Federal Entitlement	368,316	465,000	465,000	465,000	0.00%	465,000
Total All Funds	2,385,261	875,351	1,667,945	825,000	-50.54%	825,000

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Housing Rehabilitation Program Manager	0.25	0.25	0.80	0.80	0.80
Management Analyst I/II	0.00	0.00	0.50	0.50	0.50
Office Assistant I/II	0.40	0.40	0.80	0.80	0.80
Rehabilitation Construction Specialist I/II	0.80	0.80	0.80	0.80	0.80
Rehabilitation Loan Assistant	0.40	0.40	0.80	0.80	0.80
Rehabilitation Loan Specialist	0.40	0.40	0.80	0.80	0.80
Total Personnel	2.25	2.25	4.50	4.50	4.50

Activities / Functions

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 and Camarillo; and prepares all annual reports accordingly.

Grants received and monitored:

- US Department of Housing and Urban Development Continuum of Care
- HUD Emergency Shelter Grant
- State CDBG
- HUD Homeless Prevention and Rapid Re-housing Program (HPRP - 3 years)

Agencies Monitored

- Community Action of Ventura County One Stop
- County of Ventura Human Services (RAIN Project and HPRP)
- 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 Performance Reviews for each Continuum of Care sub-recipient
- Complete Annual Performance Reviews for each Emergency Shelter Grant sub-recipient
- Provide Technical Assistance to all sub-recipients
- Review and approve all bills submitted to Grants Administration for eligible expenditures
- Monitor each agency quarterly to ensure mandated activities are being carried out and goals are being met
- Provide staff support to the City's Commission on Homelessness
- Prepare annual Requests for Proposals and review submitted applications with regards to federal and state funding notifications

Housing	Homeless Assistance					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	129,502	116,969	135,557	108,873	-19.68%	108,873
Other Expenses	505,490	242,117	1,258,669	249,625	-80.17%	249,625
Total Expenses	634,992	359,086	1,394,226	358,498	-74.29%	358,498

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	9,205	59,653	59,653	48,495	-18.70%	48,495
ARRA Grants	176,131	6,015	948,864	0	-100.00%	0
Emergency Shelter Grant	123,399	120,131	126,476	166,716	31.82%	166,716
HUD HOME Federal Entitlement	166,396	52,747	138,693	52,747	-61.97%	52,747
CDBG Federal Entitlement	159,861	120,540	120,540	90,540	-24.89%	90,540
Total All Funds	634,992	359,086	1,394,226	358,498	-74.29%	358,498

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Homeless Assistance Program Coordinator	1.00	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.00	1.00

Activities / Functions

More than 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.

Housing	Mobilehome Rent Stabilization					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	111,631	110,578	110,578	111,870	1.17%	111,870
Other Expenses	28,079	31,344	31,344	26,525	-15.37%	26,525
Total Expenses	139,710	141,922	141,922	138,395	-2.49%	138,395

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	139,710	141,922	141,922	138,395	-2.49%	138,395
Total All Funds	139,710	141,922	141,922	138,395	-2.49%	138,395

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Compliance Services Manager	0.91	0.91	0.91	0.91	0.91
Total Personnel	0.91	0.91	0.91	0.91	0.91

Activities / Functions

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 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 most recent AI update was adopted by the Oxnard City Council in May 2010.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	12,193	12,137	12,137	12,278	1.16%	12,278
Other Expenses	47,573	35,863	35,863	35,722	-0.39%	35,722
Total Expenses	59,766	48,000	48,000	48,000	0.00%	48,000

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
CDBG Federal Entitlement	59,766	48,000	48,000	48,000	0.00%	48,000
Total All Funds	59,766	48,000	48,000	48,000	0.00%	48,000

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Compliance Services Manager	0.09	0.09	0.09	0.03	0.03
Total Personnel	0.09	0.09	0.09	0.03	0.03

Activities / Functions

- Review and monitor grant regulations, policies, contracts, amendments and other documents 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 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	357,370	353,400	353,400	357,510	1.16%	357,510
Other Expenses	54,970	116,019	116,019	71,216	-38.62%	71,216
Total Expenses	412,340	469,419	469,419	428,726	-8.67%	428,726

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	134,978	65,619	65,619	61,806	-5.81%	61,806
CDBG Federal Entitlement	277,362	403,800	403,800	366,920	-9.13%	366,920
Total All Funds	412,340	469,419	469,419	428,726	-8.67%	428,726

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Accounting Manager	0.00	0.00	1.00	1.00	1.00
Grants Coordinator	0.00	0.00	1.00	1.00	1.00
Grants Specialist I/II	0.00	0.00	1.00	1.00	1.00
Total Personnel	0.00	0.00	3.00	3.00	3.00

HUMAN RESOURCES

Human Resources Department Summary

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,279,687	1,334,671	1,236,436	1,341,404	8.49%	1,341,404
Other Expenses	8,854,002	6,292,200	6,352,403	6,249,098	-1.63%	6,249,098
Total Expenses	10,133,689	7,626,871	7,588,839	7,590,502	0.02%	7,590,502

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,178,700	1,244,938	1,146,703	1,171,903	2.20%	1,171,903
Workers Compensation	8,954,989	6,381,933	6,442,136	6,418,599	-0.37%	6,418,599
Total All Funds	10,133,689	7,626,871	7,588,839	7,590,502	0.02%	7,590,502

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Human Resources	1,178,700	1,244,938	1,146,703	1,171,903	2.20%	1,171,903
Workers' Compensation	8,730,534	6,026,644	6,026,644	6,069,886	0.72%	6,069,886
Safety Management	224,455	355,289	415,492	348,713	-16.07%	348,713
Total All Programs	10,133,689	7,626,871	7,588,839	7,590,502	0.02%	7,590,502

Activities / Functions

The Human Resources Department is dedicated to serve the City of Oxnard employees by providing excellent customer service in all areas, including Benefits, Training, Employee Relations, Labor Relations, Workers Compensation, Safety and Wellness. As well, the Human Resources Department shall continue to attract competent, effective and diverse staff.

Recruitment, Classification & Compensation

To provide an equitable compensation plan, a clear and market compatible classification plan and to recruit the best workforce possible to meet the City's needs to best serve its residents.

- Align the City's classification structure, which will update job descriptions for all employee groups.
- Create a succession plan that aligns with the City's vision, as well as organization and business needs.
- Update current employee appreciation events to honor and acknowledge the service provided by the City's excellent employees.
- Research the current City compensation structure to determine both internal and external market positions.

Human Resources Benefit Program

The Human Resources Benefits Program is committed to providing exceptional customer service to all City of Oxnard employees. Our focus is to increase the accessibility of the benefits staff to all departments and to provide staff with the informative tools that will assist them in making more informed decisions regarding their Benefit Plans.

Develop a "Benefits Newsletter" that will provide staff with benefit updates and / or new legislative changes that may impact their benefits, Update Benefits intranet/ website, Coordinate Annual Wellness Fair.

Develop an Online Benefits Portal that will be located on the intranet that will provide Supervisors and Managers with one-stop centralized access to various benefit services such as:

- City of Oxnard Process for:
- How to:
- Resources:
- Forms & Tools:
- Policies & Guidelines

Develop an on online Training and Development catalog for Supervisors and staff i.e. Learn at lunch workshops, Wellness workshops and Required mandatory benefits training

Organizational Development & Training

The Human Resources Training program will provide a broad range of training tools to Managers and staff. These tools will focus on practical techniques that have a positive impact on City-wide organizational development and will serve to enhance the employee's skills.

- **Organizational Development:** Developing quantifiable measures of the organization's effectiveness, collaborating with Executives and Managers to identify areas of improvement and designing and implementing key interventions to enhance organizational performance.
- **Skills Development:** Assessing the developmental needs of Managers and employees, then providing learning activities to meet these needs.
- **Train Managers on Understanding the MOU in the areas of:** Performance Evaluations, Disciplinary, Actions, Response to Grievances, Progressive Discipline.
- **Career Development:** Providing career planning and career development activities for individuals and groups to maximize their professional development and value to the organization.
- **Management Training:** Provide Managers with an understanding of the American Disabilities Act; when it applies and the appropriate steps toward providing employees with Reasonable Accommodation.

Human Resources	Human Resources					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	910,230	961,384	863,149	928,133	7.53%	928,133
Other Expenses	268,470	283,554	283,554	243,770	-14.03%	243,770
Total Expenses	1,178,700	1,244,938	1,146,703	1,171,903	2.20%	1,171,903

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,178,700	1,244,938	1,146,703	1,171,903	2.20%	1,171,903
Total All Funds	1,178,700	1,244,938	1,146,703	1,171,903	2.20%	1,171,903

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Secretary I/II (C)	2.00	2.00	2.00	2.00	2.00
Administrative Technician (C)	1.00	1.00	1.00	0.00	0.00
Assistant City Manager	0.20	0.20	0.20	0.20	0.20
Employee Relations Coordinator	1.00	1.00	1.00	0.50	0.50
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00	1.00
Recruitment Supervisor	1.00	1.00	1.00	1.00	1.00
Sr. Benefits Coordinator	1.00	1.00	1.00	1.00	1.00
Total Personnel	9.20	9.20	9.20	7.70	7.70

Activities / Functions

The City of Oxnard's Workers' Compensation Division is designed to giving exceptional customer service to the City's injured workers and to provide them with prompt benefits as required under the California Worker's 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.

- Establish rapport with City employees who are injured by improving initial contact upon notification of an injury. Return calls to employees within 24 hours whenever possible and provide educated explanation to their concerns.
- Continue to scrutinize and analyze our administrator's work to ensure we get the best service possible and to meet the mandated deadlines required. Assist them in whatever way possible to keep our claims cost in check. Stress to our administrators the importance of constant communication with our injured worker so that they know how their claims are progressing and what is being done to help them get back to work.
- Train managers, supervisors, and employees on the importance of timely reporting of injuries to ensure that benefits are delivered without delay.
- Continue to strategize with our Attorneys, Administrators and Human Resources Director to develop the best, most efficient and cost effective way to settle our claims.
- Expand our Temporary Modified Duty Program to benefit all departments who may need workers who have been returned to work with temporary restrictions. Our objective is to meet the needs of the injured worker in getting them back to work either in their own departments or with departments that could use some temporary assistance.

Human Resources	Workers' Compensation					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	276,532	280,310	280,310	318,166	13.51%	318,166
Other Expenses	8,454,002	5,746,334	5,746,334	5,751,720	0.09%	5,751,720
Total Expenses	8,730,534	6,026,644	6,026,644	6,069,886	0.72%	6,069,886

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Workers Compensation	8,730,534	6,026,644	6,026,644	6,069,886	0.72%	6,069,886
Total All Funds	8,730,534	6,026,644	6,026,644	6,069,886	0.72%	6,069,886

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Technician (C)	1.00	1.00	1.00	2.00	2.00
Employee Relations Coordinator	0.00	0.00	0.00	0.50	0.50
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
Total Personnel	3.00	3.00	3.00	4.50	4.50

Activities / Functions

We are committed to provide employees with the best possible information and training so that employees will engage in safe and productive work habits. Our goal is to focus on creating a culture of “wellness” for all employees and to promote good health and good life habits.

- Identify, develop, and track quality safety training to ensure continued compliance with CAL/OSHA regulations.
- Create a Citywide Safety Manual with Safety policies and procedures to enhance the City’s Injury Illness Prevention Program (IIPP).
- Initiate onsite inspections and audits for safety hazards to City locations.
- Enhance the new employee orientation training program to include mandated safety training to ensure the City remains compliant with informing new employees of the City’s safety policies and procedures.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	92,925	92,977	92,977	95,105	2.29%	95,105
Other Expenses	131,530	262,312	322,515	253,608	-21.37%	253,608
Total Expenses	224,455	355,289	415,492	348,713	-16.07%	348,713

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Workers Compensation	224,455	355,289	415,492	348,713	-16.07%	348,713
Total All Funds	224,455	355,289	415,492	348,713	-16.07%	348,713

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Safety Specialist	1.00	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.00	1.00

LIBRARY

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	3,680,021	3,731,926	3,388,310	3,376,850	-0.34%	3,376,850
Other Expenses	1,341,259	1,472,968	1,460,196	1,200,432	-17.79%	1,200,432
Total Expenses	5,021,280	5,204,894	4,848,506	4,577,282	-5.59%	4,577,282

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	5,000,590	5,204,894	4,732,212	4,577,282	-3.27%	4,577,282
Library Grant	20,690	0	116,294	0	-100.00%	0
Total All Funds	5,021,280	5,204,894	4,848,506	4,577,282	-5.59%	4,577,282

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Library Community Outreach	741,850	747,638	747,638	715,472	-4.30%	715,472
Library Circulation Services	1,111,740	1,210,447	1,210,447	1,160,434	-4.13%	1,160,434
Library Information/Reference Services	1,112,376	1,225,902	1,179,942	1,156,646	-1.97%	1,156,646
Library Support Services	710,113	629,035	730,638	621,707	-14.91%	621,707
Library Branch Services	956,108	964,885	979,841	923,023	-5.80%	923,023
Carnegie Art Museum	389,093	426,987	0	0		0
Total All Programs	5,021,280	5,204,894	4,848,506	4,577,282	-5.59%	4,577,282

Activities / Functions

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 and Library Branch Services. 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, private, 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:

- Each year, the California Library Association hosts "Day in the District," where library leaders meet with local legislators to discuss library services and funding.
- Collaborated with Information Systems' webmaster to create a new, user-friendly website, www.oxnardlibrary.net, which is updated and maintained by Community Outreach. The website provides access to electronic library resources and information about library events, services, collections, U.S. Passports, Friends of the Library Foundation and adult literacy. It also provides links to Internet resources for employment, businesses, education, and English as a Second Language.
- In 2010, the Oxnard Friends of the Library Foundation gave \$40,000 to the Library to fund programs and services not covered by general funds, such as the Summer Reading Program, movie events, a \$2,500 scholarship and additional materials. For 2011, the Oxnard Friends of the Library Foundation has donated \$45,000 to the Library which will enhance the Library's programming as in previous years. The monies are raised through the thousands of hours donated by more than 100 volunteers who sell donated books, work in the Gift Shop or participate in the educational and entertaining trips to Southern California venues.
- Developed and created the Oxnard Public Library Strategic Plan of Service for 2010-2015 which was approved on November 23, 2009 by City Council.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	456,729	452,827	452,827	429,078	-5.24%	429,078
Other Expenses	285,121	294,811	294,811	286,394	-2.86%	286,394
Total Expenses	741,850	747,638	747,638	715,472	-4.30%	715,472

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	741,850	747,638	747,638	715,472	-4.30%	715,472
Total All Funds	741,850	747,638	747,638	715,472	-4.30%	715,472

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
Total Personnel	4.00	4.00	4.00	4.00	4.00

Activities / Functions

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

- Providing customer service by checking out and renewing materials; registering customers for library cards; accepting payments for overdue, lost, and damaged materials; and obtaining materials from other libraries through interlibrary loans.
- Providing information regarding applying for a U.S. Passport and serving as a qualified Agent accepting U.S. Passport Applications.
- Coordinating the Library Volunteer Program by recruiting, training, and supervising volunteers to shelve and shelf-read the collection; process, clean, and repair materials, and assist students in the Homework Center.

Highlights:

- Revenues generated from the passport execution fees and photo service supported various library programs including the Literacy Outreach Program and the Volunteer Recognition events.
- Maintained the Main Library by providing a pleasant, clean, and safe environment.
- Enhanced customer service through the automated self check-in service.
- Received a Library Services and Technology Act grant to create the Main Library Homework Center which opened on September 1, 2010. During the first six months, Homework Center volunteers and staff provided 2,300 tutoring sessions to students in 1st through 12th grades.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	904,639	932,459	932,459	911,292	-2.27%	911,292
Other Expenses	207,101	277,988	277,988	249,142	-10.38%	249,142
Total Expenses	1,111,740	1,210,447	1,210,447	1,160,434	-4.13%	1,160,434

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,112,986	1,210,447	1,210,447	1,160,434	-4.13%	1,160,434
Library Grant	-1,246	0	0	0		0
Total All Funds	1,111,740	1,210,447	1,210,447	1,160,434	-4.13%	1,160,434

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Library Aide I/II	8.50	8.50	8.00	8.00	8.00
Library Circulation Supervisor	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	0.00	0.00	1.00	1.00	1.00
Total Personnel	9.50	9.50	10.00	10.00	10.00

Activities / Functions

The Library Information/Reference Services Division's primary responsibility is to provide reference and information services to our community. Other services include providing computer training; providing access to word processing software and the Internet; providing cultural and educational programming; providing adult literacy tutoring; administering the Local History collection, test proctoring, and applying for state and federal grants which support public services.

Highlights:

- Received a Library Services and Technology Act grant to provide outreach and library services to the underserved Mixteco population residing in the Oxnard area.
- Electronic Job resources assist patrons with school and job practice exams, skill-building courses, and computer skill enhancement training, and are available online through the library's website at www.oxnardlibrary.net and in printed form at the library.
- Usage of the computer lab and computer classes continue to be very popular with Oxnard residents. Public computers are heavily used during all open library hours.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	817,149	889,323	828,890	855,866	3.25%	855,866
Other Expenses	295,227	336,579	351,052	300,780	-14.32%	300,780
Total Expenses	1,112,376	1,225,902	1,179,942	1,156,646	-1.97%	1,156,646

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,112,376	1,225,902	1,179,942	1,156,646	-1.97%	1,156,646
Total All Funds	1,112,376	1,225,902	1,179,942	1,156,646	-1.97%	1,156,646

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Computer Network Engineer I/II	1.00	1.00	0.00	0.00	0.00
Librarian I/II	9.50	9.50	10.00	10.00	10.00
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	0.00	0.00	0.00
Total Personnel	14.50	14.50	13.00	13.00	13.00

Activities / Functions

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

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

- 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
- Develop 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

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	493,156	466,656	473,965	472,792	-0.25%	472,792
Other Expenses	216,957	162,379	256,673	148,915	-41.98%	148,915
Total Expenses	710,113	629,035	730,638	621,707	-14.91%	621,707

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	688,177	629,035	614,344	621,707	1.20%	621,707
Library Grant	21,936	0	116,294	0	-100.00%	0
Total All Funds	710,113	629,035	730,638	621,707	-14.91%	621,707

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Computer Network Engineer I/II	0.00	0.00	2.00	2.00	2.00
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
Total Personnel	5.50	5.50	7.50	7.50	7.50

Activities / Functions

Library Branch Services' primary responsibility is to provide customer-focused information and electronic services; select materials in English and Spanish of interest to the community; represent the library at community outreach events; and plan and implement events and programs at the South Oxnard Branch and the Colonia Branch libraries.

Highlights:

- Received a Library Services and Technology Act (LSTA) grant to create the South Oxnard Branch Library Family Place which provides dedicated library space and services for newborns to 5-year-olds and their parents/caregivers. The Family Place opened on March 1, 2011.
- The South Oxnard Branch Library Homework Center had 4,473 tutoring sessions for 1st through 12th graders in FY 2010. As of March 1, 2011, there have been 4,388 tutoring sessions and is on track for an estimated 32% increase in FY 2011.
- The South Oxnard Branch Library offers computer classes on the Internet, Microsoft Word, keyboarding, e-mail, and job searching.
- Help Now! which provides online tutoring and is funded by an LSTA grant is available via the library's website, www.oxnardlibrary.net, and at all three Oxnard Public Library locations.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	755,506	700,169	700,169	707,822	1.09%	707,822
Other Expenses	200,602	264,716	279,672	215,201	-23.05%	215,201
Total Expenses	956,108	964,885	979,841	923,023	-5.80%	923,023

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	956,108	964,885	979,841	923,023	-5.80%	923,023
Total All Funds	956,108	964,885	979,841	923,023	-5.80%	923,023

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Computer Network Engineer III	1.00	1.00	0.00	0.00	0.00
Librarian I/II	3.00	3.00	3.00	3.00	3.00
Librarian III	1.00	1.00	1.00	1.00	1.00
Library Aide I/II	2.50	2.50	2.50	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
Total Personnel	9.50	9.50	8.50	8.50	8.50

Activities / Functions

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. Effective July 2010, the budget of the Carnegie was shifted from Library to Non-Departmental.

Highlights:

- 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 curriculum-based 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 in comparison 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 85% of Oxnard schools through education programs including hands on art workshop tours and "Art Smart" program
- Serves other organizations such as the Oxnard Summer Camp, Migrant Education, City Corp, Ventura County Leadership Academy, Friends of Old Oxnard, and Oxnard Family Circle in presenting educational outreach programs
- Serves visiting students from Oxnard College, Ventura College and California State University Channel Islands with lectures and tours
- 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; performances; and Family Days.
- Hosts traveling exhibits from institutions with strict lending requirements, such as the Frederick R. Weisman Art Foundation
- Achieves exhibit excellence through increased publicity coverage, on line promotion and audience outreach with articles and promotions appearing in the Ventura County Star, VC Reporter, Artscene, Santa Barbara Independent, and Artltd

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	252,842	290,492	0	0		0
Other Expenses	136,251	136,495	0	0		0
Total Expenses	389,093	426,987	0	0		0

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	389,093	426,987	0	0		0
Total All Funds	389,093	426,987	0	0		0

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Cultural Arts Supervisor	1.00	1.00	1.00	1.00	1.00
Event Attendant I/II/III	1.50	1.50	1.75	1.75	1.75
Office Assistant I/II	1.00	1.00	0.75	0.75	0.75
Total Personnel	3.50	3.50	3.50	3.50	3.50

POLICE

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	53,411,728	54,105,816	52,043,809	52,732,744	1.32%	52,732,744
Other Expenses	8,110,072	7,456,816	13,257,077	7,131,624	-46.21%	7,131,624
Total Expenses	61,521,800	61,562,632	65,300,886	59,864,368	-8.33%	59,864,368

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	48,411,252	50,090,366	48,817,805	48,506,118	-0.64%	48,506,118
Post Reimbursement Training	152,387	94,816	94,816	94,816	0.00%	94,816
State Law Enforcement Grants	505,816	0	346,407	0	-100.00%	0
Public Safety Retirement	10,645,517	10,781,869	9,229,423	10,730,002	16.26%	10,730,002
Traffic Safety	349,118	318,959	318,959	313,432	-1.73%	313,432
Other State Grants	531,665	0	1,885,147	0	-100.00%	0
Federal Law Enforcement Grants	195,254	31,622	742,820	0	-100.00%	0
CDBG Federal Entitlement	222,689	245,000	245,000	220,000	-10.20%	220,000
2009 Lease Purchase Equipment	508,102	0	3,620,509	0	-100.00%	0
Total All Funds	61,521,800	61,562,632	65,300,886	59,864,368	-8.33%	59,864,368

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Code Compliance	1,307,190	1,477,931	1,419,296	1,445,015	1.81%	1,445,015
Community Patrol	39,604,403	40,155,043	41,041,487	39,480,725	-3.80%	39,480,725
Criminal Investigation	11,126,358	10,519,352	10,458,554	9,613,569	-8.08%	9,613,569
Police Support Services	6,838,752	6,581,512	9,782,280	6,559,403	-32.95%	6,559,403
Emergency Communications	2,645,097	2,828,794	2,599,269	2,765,656	6.40%	2,765,656
Total All Programs	61,521,800	61,562,632	65,300,886	59,864,368	-8.33%	59,864,368

Activities / Functions

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 to gain compliance by providing education on the Code requirements.
- Attend neighborhood and INCF meetings to educate the community.
- Work as part of the Police beat teams to address quality of life concerns in every neighborhood.
- Conduct public awareness campaigns to increase voluntary compliance with City Code.
- Door to door canvassing for Animal licensing in an effort to increase awareness and gain compliance.
- When enforcement becomes necessary, utilize civil citations, abatement warrants, and criminal complaint filings to ultimately achieve compliance.
- Work within assigned areas proactively to address quality of life concerns without the need for a citizen to file a complaint.
- Proactive enforcement of street vendors to address health and safety concerns.
- Visit the parks within the City each day to ensure safe use of the grounds and equipment. Educate the public on City ordinances and park policies.
- Conduct late afternoon and evening inspections to ensure the park users have left at closing.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,061,501	1,209,458	1,150,823	1,196,602	3.98%	1,196,602
Other Expenses	245,689	268,473	268,473	248,413	-7.47%	248,413
Total Expenses	1,307,190	1,477,931	1,419,296	1,445,015	1.81%	1,445,015

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,084,501	1,232,931	1,174,296	1,225,015	4.32%	1,225,015
CDBG Federal Entitlement	222,689	245,000	245,000	220,000	-10.20%	220,000
Total All Funds	1,307,190	1,477,931	1,419,296	1,445,015	1.81%	1,445,015

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Code Compliance Inspector I/II	9.00	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
Senior Code Compliance Inspector	1.00	1.00	1.00	1.00	1.00
Total Personnel	13.00	13.00	13.00	13.00	13.00

Activities / Functions

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.

ACTIVITIES**Patrol Division**

- Respond to emergency and nonemergency calls for service; including criminal investigations, traffic collision investigations, and disturbance interventions.
- Work as part of a team to develop and implement timely strategies to deal with crime, traffic, and quality-of-life issues within assigned beats.
- Work full-time at the high schools, and part-time at the middle and elementary schools, to handle police issues on campus and to break down police/youth barriers. Co-direct the Police Activities League.

Patrol Support Division

- Enforce the vehicle code, investigate major collisions, plan special events, oversee the school crossing guards, and handle parking ordinance enforcement.
- Process arrestees and, when appropriate, transport them to Ventura County Jail.

Special Operations Division

- Provide consistent and proactive gang enforcement.
- Participate in prevention and intervention strategies.
- Handle high-risk tactical incidents and provide less lethal and tactical decision-making training for all officers.
- Use police service dogs to support patrol shifts in searching for and apprehending suspects and conducting narcotic searches.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	34,757,810	35,721,785	34,233,486	35,198,722	2.82%	35,198,722
Other Expenses	4,846,593	4,433,258	6,808,001	4,282,003	-37.10%	4,282,003
Total Expenses	39,604,403	40,155,043	41,041,487	39,480,725	-3.80%	39,480,725

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	29,252,315	31,203,497	30,498,397	30,788,019	0.95%	30,788,019
Post Reimbursement Training	123,603	71,096	71,096	71,096	0.00%	71,096
State Law Enforcement Grants	247,859	0	47,718	0	-100.00%	0
Public Safety Retirement	8,368,693	8,529,869	6,977,423	8,308,178	19.07%	8,308,178
Traffic Safety	349,118	318,959	318,959	313,432	-1.73%	313,432
Other State Grants	156,894	0	1,103,338	0	-100.00%	0
Federal Law Enforcement Grants	0	0	34,221	0	-100.00%	0
2009 Lease Purchase Equipment	358,449	0	481,000	0	-100.00%	0
Total All Funds	39,604,403	40,155,043	41,041,487	39,480,725	-3.80%	39,480,725

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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	2.00	2.00
Community Service Officer	9.00	9.00	10.00	10.00	10.00
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	149.00	149.00	147.00	147.00	147.00
Police Officer III	16.00	16.00	15.20	15.20	15.20
Police Sergeant	20.00	20.00	19.00	19.00	19.00
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
Total Personnel	243.50	243.50	240.70	241.70	241.70

Activities / Functions**FUNCTION**

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 our 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 behaviour 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. 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	9,666,142	9,182,795	9,117,520	8,386,307	-8.02%	8,386,307
Other Expenses	1,460,216	1,336,557	1,341,034	1,227,262	-8.48%	1,227,262
Total Expenses	11,126,358	10,519,352	10,458,554	9,613,569	-8.08%	9,613,569

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	9,204,966	8,625,506	8,564,708	7,580,364	-11.49%	7,580,364
Post Reimbursement Training	28,784	23,720	23,720	23,720	0.00%	23,720
Public Safety Retirement	1,892,608	1,870,126	1,870,126	2,009,485	7.45%	2,009,485
Total All Funds	11,126,358	10,519,352	10,458,554	9,613,569	-8.08%	9,613,569

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Assistant Police Chief	1.00	1.00	1.00	0.00	0.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00
Crime Analysis Data Technician	1.00	1.00	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	0.50	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	1.00	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00	1.00
Police Officer I/II	15.00	15.00	17.00	17.00	17.00
Police Officer III	17.00	17.00	16.00	16.00	16.00
Police Sergeant	5.00	5.00	6.00	6.00	6.00
Sex Registrant Specialist	1.00	1.00	1.00	1.00	1.00
Victim Services Specialist	1.00	1.00	1.00	1.00	1.00
Total Personnel	49.50	49.50	51.50	50.50	50.50

Activities / Functions**FUNCTIONS**

- Provide quality customer service to the public, our employees and other agencies
- Recruit and hire qualified personnel and provide continual training to them
- Ensure the highest level of professionalism amongst our 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
- Prepare and manage all reporting and processing of Public Safety grants
- Provide oversight on asset forfeiture
- Process purchase orders and requisitions
- Provide payroll entry and overtime accounting

Records

- Handle general public calls for nonemergency requests and requests for information
- Gather, record and distribute information that is essential to the investigative, arrest, and judicial processes
- Comply with DOJ policies, practices and procedures to ensure compliance with State mandates and audits
- Process and distribute dictated police reports so that reports are readily accessible for case investigation
- Provide on-line access to the general public to file and print police reports
- Provide electronic access to traffic collision 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 ensures 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 – Develops the portal through which all web-based enterprise systems are made accessible
- Office Systems – Maintains over 350 Windows PCs, handheld computers, and numerous other peripherals and printers
- Data Center – Operates ~40 servers and network infrastructure for connecting to storefronts, fire stations, and Ambulance
- Office Systems – Maintains 344 Windows PCs, handheld computers, and numerous other peripherals and printers

Police	Police Support Services					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	5,434,749	5,384,519	5,165,566	5,403,075	4.60%	5,403,075
Other Expenses	1,404,003	1,196,993	4,616,714	1,156,328	-74.95%	1,156,328
Total Expenses	6,838,752	6,581,512	9,782,280	6,559,403	-32.95%	6,559,403

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	6,224,373	6,199,638	5,981,135	6,147,064	2.77%	6,147,064
State Law Enforcement Grants	0	0	10,917	0	-100.00%	0
Public Safety Retirement	384,216	381,874	381,874	412,339	7.98%	412,339
Federal Law Enforcement Grants	26,332	0	183,345	0	-100.00%	0
2009 Lease Purchase Equipment	149,653	0	3,139,509	0	-100.00%	0
Total All Funds	6,838,752	6,581,512	9,782,280	6,559,403	-32.95%	6,559,403

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	2.00	2.00	2.00	2.00	2.00
Administrative Assistant (C)	1.00	1.00	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	2.00	2.00	1.00	1.00	1.00
Computer Network Engineer III	3.00	3.00	3.00	3.00	3.00
Data Entry Operator I/II	3.75	3.75	3.75	3.75	3.75
Grants Specialist I/II	0.00	0.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
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 Financial Officer	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	15.75	15.75	15.75	15.75	15.75
Police Records Technician III	3.00	3.00	3.00	3.00	3.00
Police Sergeant	3.00	3.00	4.00	4.00	4.00
Police Word Processor I/II	7.50	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	0.00	0.00
Systems Analyst I/II/III	1.00	1.00	1.00	1.00	1.00
Total Personnel	56.00	56.00	57.00	56.00	56.00

Activities / Functions**FUNCTION**

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 Oxnard Police and Fire Departments through the use of positive customer service.
- Receive emergency and nonemergency calls requesting police, animal control, code enforcement, fire, or medical services.
- Answer 90 percent of all phone calls, including nonemergency, seven-digit emergency, wireless and 9-1-1 emergency lines, within 10 seconds of receipt.
- Determine the nature and location of requests while being an active listener, which includes remembering information already provided by the caller.
- 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 Compliance and Animal Safety, through the use of radio, computer, and telephone equipment.
- Type while simultaneously performing other tasks (multitask) 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 nonemergency calls, such as ordering tow trucks, requesting standby 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	2,491,526	2,607,259	2,376,414	2,548,038	7.22%	2,548,038
Other Expenses	153,571	221,535	222,855	217,618	-2.35%	217,618
Total Expenses	2,645,097	2,828,794	2,599,269	2,765,656	6.40%	2,765,656

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	2,645,097	2,828,794	2,599,269	2,765,656	6.40%	2,765,656
Total All Funds	2,645,097	2,828,794	2,599,269	2,765,656	6.40%	2,765,656

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
Total Personnel	26.00	26.00	26.00	26.00	26.00

PUBLIC WORKS

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	23,744,973	22,718,710	22,676,317	21,353,469	-5.83%	21,336,896
Other Expenses	70,617,176	80,066,678	79,894,910	72,257,249	-9.56%	72,510,641
Total Expenses	94,362,149	102,785,388	102,571,227	93,610,718	-8.74%	93,847,537

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	3,012,326	3,195,391	3,195,391	2,572,922	-19.48%	2,572,922
State Gas Tax	2,194,168	3,471,028	3,485,964	3,252,048	-6.71%	3,252,048
Traffic Safety	311,709	280,061	280,061	271,965	-2.89%	271,965
TDA/LTF8-CIP Fund-99400a	1,428,201	0	0	3,016		3,016
2009 Lease Purchase Equipment	0	0	152,000	0	-100.00%	0
Water Operating	27,889,945	37,880,254	36,603,648	32,342,286	-11.64%	32,325,713
Water Connection Fees	0	10,000	10,000	60,000	500.00%	260,000
Water Security	793,948	526,223	838,522	752,940	-10.21%	767,940
Wastewater Collection	6,164,668	5,848,397	5,940,868	5,445,913	-8.33%	5,445,913
W/W Treatment Operating	4,149,965	495,000	495,000	253,625	-48.76%	299,917
Wastewater Treatment	11,038,707	11,999,914	12,490,653	10,740,298	-14.01%	10,740,298
Solid Waste	37,378,512	38,989,620	38,989,620	37,860,705	-2.90%	37,852,805
Solid Waste Developer Fee	0	89,500	89,500	55,000	-38.55%	55,000
Total All Funds	94,362,149	102,785,388	102,571,227	93,610,718	-8.74%	93,847,537

Expenses by Branch	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Administrative Services	694,089	751,012	751,012	595,446	-20.71%	595,446
Construction and Design Services	6,252,315	6,195,468	6,362,404	5,504,505	-13.48%	5,504,505
Utilities Services	87,415,745	95,838,908	95,457,811	87,510,767	-8.33%	87,747,586
Total All Branches	94,362,149	102,785,388	102,571,227	93,610,718	-8.74%	93,847,537

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	469,628	568,926	526,533	529,304	0.53%	529,304
Other Expenses	224,461	182,086	224,479	66,142	-70.54%	66,142
Total Expenses	694,089	751,012	751,012	595,446	-20.71%	595,446

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	694,089	751,012	751,012	595,446	-20.71%	595,446
Total All Funds	694,089	751,012	751,012	595,446	-20.71%	595,446

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Public Works Administration	694,089	751,012	751,012	595,446	-20.71%	595,446
Total All Programs	694,089	751,012	751,012	595,446	-20.71%	595,446

Activities / Functions

The Public Works Administration performs administrative, planning and financial, and services for the Public Works Department to include the divisions of Water, Wastewater, Environmental Resources, Engineering and Design, Construction Services, Surveying and Street Maintenance.

Functional Areas

- Administrative Support to Executive Staff
- Budget Development, Monitoring, and Control
- Process Improvement
- Purchasing, Procurement, and Contract Administration

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

Administrative Support to Executive Staff – Provides administrative support such as scheduling meetings, processing Council agenda reports, processing service contracts, monitoring project information, handling phone messages, and performing day-to-day operations, communications and special projects for executive staff.

Budget Development, Monitoring and Control - Provides ongoing budget development, monitoring and control for all divisions within the Public Works Department to include Water, Wastewater, Environmental Resources, Engineering and Design, Construction Services, Surveying and Street Maintenance.

Process Improvement – Division staff 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 for such functions as contract change orders, Council agenda items, service agreements, and purchases.

Purchasing, Procurement, and Contract Administration – The Public Works Administration provides a Centralized Payment Processing Center (CPPC) in the Public Works Department. In conjunction with the City’s Purchasing Division, the CPPC is the only program in the City that processes payments electronically through the field purchase order system. The CPPC also handles the processing of project change orders, encumbrances for service contracts, and department purchase orders.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	469,628	568,926	526,533	529,304	0.53%	529,304
Other Expenses	224,461	182,086	224,479	66,142	-70.54%	66,142
Total Expenses	694,089	751,012	751,012	595,446	-20.71%	595,446

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	694,089	751,012	751,012	595,446	-20.71%	595,446
Total All Funds	694,089	751,012	751,012	595,446	-20.71%	595,446

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	0.00	0.00	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	1.00	1.00
Total Personnel	4.00	4.00	5.00	5.00	5.00

Public Works Construction and Design Services

Branch Summary

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	4,079,270	4,059,504	4,059,504	3,691,085	-9.08%	3,691,085
Other Expenses	2,173,045	2,135,964	2,302,900	1,813,420	-21.25%	1,813,420
Total Expenses	6,252,315	6,195,468	6,362,404	5,504,505	-13.48%	5,504,505

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	2,318,237	2,444,379	2,444,379	1,977,476	-19.10%	1,977,476
State Gas Tax	2,194,168	3,471,028	3,485,964	3,252,048	-6.71%	3,252,048
Traffic Safety	311,709	280,061	280,061	271,965	-2.89%	271,965
TDA/LTF8-CIP Fund-99400a	1,428,201	0	0	3,016		3,016
2009 Lease Purchase Equipment	0	0	152,000	0	-100.00%	0
Total All Funds	6,252,315	6,195,468	6,362,404	5,504,505	-13.48%	5,504,505

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Eng. Design & Contract Admin.	1,277,786	1,264,342	1,264,342	878,679	-30.50%	878,679
Const. Services - Streets	1,089,106	1,038,182	1,038,182	1,060,048	2.11%	1,060,048
Street Maintenance & Repair	3,356,011	3,241,525	3,408,461	2,945,344	-13.59%	2,945,344
Surveying Services	334,008	429,579	429,579	402,820	-6.23%	402,820
Parking Lots	195,404	221,840	221,840	217,614	-1.90%	217,614
Total All Programs	6,252,315	6,195,468	6,362,404	5,504,505	-13.48%	5,504,505

Activities / Functions

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 provide 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 Gold Coast Transit (formerly 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,044,805	983,125	983,125	640,451	-34.86%	640,451
Other Expenses	232,981	281,217	281,217	238,228	-15.29%	238,228
Total Expenses	1,277,786	1,264,342	1,264,342	878,679	-30.50%	878,679

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	1,119,140	1,104,126	1,104,126	717,467	-35.02%	717,467
State Gas Tax	158,646	160,216	160,216	161,212	0.62%	161,212
Total All Funds	1,277,786	1,264,342	1,264,342	878,679	-30.50%	878,679

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Secretary III	1.00	1.00	0.00	0.00	0.00
Assistant Civil Engineer	1.00	1.00	1.00	1.00	1.00
Civil Engineer	1.00	1.00	0.00	0.00	0.00
Construction & Maintenance Engineer	0.50	0.50	0.50	0.50	0.50
Construction Project Coordinator	0.00	0.00	1.00	1.00	1.00
Design & Construction Services Manager	1.00	1.00	1.00	1.00	1.00
Engineering/Survey Technician I/II	2.00	2.00	2.00	2.00	2.00
Junior Civil Engineer	0.00	0.00	1.00	1.00	1.00
Senior Civil Engineer	2.00	2.00	2.00	2.00	2.00
Total Personnel	8.50	8.50	8.50	8.50	8.50

Activities / Functions

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.

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 KVTB (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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	769,923	721,769	721,769	745,709	3.32%	745,709
Other Expenses	319,183	316,413	316,413	314,339	-0.66%	314,339
Total Expenses	1,089,106	1,038,182	1,038,182	1,060,048	2.11%	1,060,048

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	572,003	562,572	562,572	564,259	0.30%	564,259
State Gas Tax	517,103	475,610	475,610	495,789	4.24%	495,789
Total All Funds	1,089,106	1,038,182	1,038,182	1,060,048	2.11%	1,060,048

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Construction & Maintenance Engineer	0.50	0.50	0.50	0.50	0.50
Construction Inspector I/II	3.00	3.00	4.00	4.00	4.00
Construction Project Coordinator	1.00	1.00	0.00	0.00	0.00
Management Analyst II	1.00	1.00	0.50	0.50	0.50
Public Works Construction Project Manager	1.00	1.00	1.00	1.00	1.00
Senior Construction/Building Inspector	1.00	1.00	1.00	1.00	1.00
Total Personnel	7.50	7.50	7.00	7.00	7.00

Activities / Functions

The Street Maintenance Division provides safe and usable streets, alleyways, and sidewalks within the public rights-of-way 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 12 months, the asphalt crew resolved 412 work orders, placed over 3,000 tons of asphalt and concrete and over 4,000 bags of cold patch material. The concrete crew resolved 132 work orders for curb and sidewalk repair. The signs and marking crew resolved 136 work orders for repairs to signs and markings, and replaced or repaired 128 signs as a result of route monitoring. The street keeper crew resolved 108 work orders for weed abatement, and provided immediate response to over 100 work orders for 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.

Public Works Construction and Design Services

Street Maintenance & Repair

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,984,557	2,029,107	2,029,107	1,975,909	-2.62%	1,975,909
Other Expenses	1,371,454	1,212,418	1,379,354	969,435	-29.72%	969,435
Total Expenses	3,356,011	3,241,525	3,408,461	2,945,344	-13.59%	2,945,344

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	97,682	126,262	126,262	75,316	-40.35%	75,316
State Gas Tax	1,518,419	2,835,202	2,850,138	2,595,047	-8.95%	2,595,047
Traffic Safety	311,709	280,061	280,061	271,965	-2.89%	271,965
TDA/LTF8-CIP Fund-99400a	1,428,201	0	0	3,016		3,016
2009 Lease Purchase Equipment	0	0	152,000	0	-100.00%	0
Total All Funds	3,356,011	3,241,525	3,408,461	2,945,344	-13.59%	2,945,344

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	0.14	0.14	0.15	0.15	0.15
Account Clerk III	0.14	0.14	0.00	0.00	0.00
Administrative Secretary III	0.05	0.05	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Data Entry Operator I/II	0.14	0.14	0.00	0.00	0.00
Equipment Operator	6.00	6.00	6.00	6.00	6.00
Office Assistant I/II	0.05	0.05	0.05	0.05	0.05
Senior Street Maintenance Worker	4.00	4.00	4.00	4.00	4.00
Street Maintenance Worker I/II	7.00	7.00	7.00	7.00	7.00
Street Manager	0.00	0.00	1.00	1.00	1.00
Traffic Safety Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Traffic Signal Repairer I/II	0.00	0.00	2.00	2.00	2.00
Traffic Signal Technician	0.00	0.00	1.00	1.00	1.00
Total Personnel	20.52	20.52	25.20	25.20	25.20

Activities / Functions

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.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	195,404	221,840	221,840	217,614	-1.90%	217,614
Total Expenses	195,404	221,840	221,840	217,614	-1.90%	217,614

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	195,404	221,840	221,840	217,614	-1.90%	217,614
Total All Funds	195,404	221,840	221,840	217,614	-1.90%	217,614

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted.	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

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 98 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	279,985	325,503	325,503	329,016	1.08%	329,016
Other Expenses	54,023	104,076	104,076	73,804	-29.09%	73,804
Total Expenses	334,008	429,579	429,579	402,820	-6.23%	402,820

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	334,008	429,579	429,579	402,820	-6.23%	402,820
Total All Funds	334,008	429,579	429,579	402,820	-6.23%	402,820

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
Total Personnel	3.00	3.00	3.00	3.00	3.00

Public Works Utilities Services Branch Summary

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	19,196,075	18,090,280	18,090,280	17,133,080	-5.29%	17,116,507
Other Expenses	68,219,670	77,748,628	77,367,531	70,377,687	-9.03%	70,631,079
Total Expenses	87,415,745	95,838,908	95,457,811	87,510,767	-8.33%	87,747,586

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Water Operating	27,889,945	37,880,254	36,603,648	32,342,286	-11.64%	32,325,713
Water Connection Fees	0	10,000	10,000	60,000	500.00%	260,000
Water Security	793,948	526,223	838,522	752,940	-10.21%	767,940
Wastewater Collection	6,164,668	5,848,397	5,940,868	5,445,913	-8.33%	5,445,913
W/W Treatment Operating	4,149,965	495,000	495,000	253,625	-48.76%	299,917
Wastewater Treatment	11,038,707	11,999,914	12,490,653	10,740,298	-14.01%	10,740,298
Solid Waste	37,378,512	38,989,620	38,989,620	37,860,705	-2.90%	37,852,805
Solid Waste Developer Fee	0	89,500	89,500	55,000	-38.55%	55,000
Total All Funds	87,415,745	95,838,908	95,457,811	87,510,767	-8.33%	87,747,586

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Water Procurement	21,653,330	31,295,507	30,189,681	7,979,707	-73.57%	7,979,707
Water Conservation & Education	307,407	710,031	638,151	383,238	-39.95%	383,238
Water Production	1,679,816	1,919,618	1,820,718	20,595,924	1031.20%	20,595,924
Water Distribution	4,121,209	3,855,401	3,855,401	2,755,449	-28.53%	2,755,449
Water Metering	0	-92,271	-92,271	446,000	-583.36%	446,000
Water Connection Fee	0	10,000	10,000	60,000	500.00%	260,000
Water Security & Contamination Prevention	793,948	526,223	838,522	752,940	-10.21%	767,940
Source Control	1,656,540	1,592,231	1,592,231	1,586,154	-0.38%	1,586,154
Storm Water Quality Mgt.	960,790	1,246,091	1,039,213	838,092	-19.35%	838,092
Collection Syst. Maint.	2,884,292	2,267,574	2,592,613	2,391,645	-7.75%	2,391,645
Flood Control	608,445	658,250	632,560	550,771	-12.93%	550,771
Wastewater Coll. Connection	4,149,965	495,000	495,000	253,625	-48.76%	299,917
Laboratory Services	1,418,176	1,419,668	1,441,668	1,536,395	6.57%	1,536,395
Treatment Plant Operations	6,342,844	6,230,049	7,212,049	5,896,389	-18.24%	5,896,389
Treatment Plant Maint.	3,211,051	4,265,946	3,752,685	3,228,263	-13.97%	3,228,263
Environ. Res. Planning	1,938,376	1,827,029	1,717,029	2,231,650	29.97%	2,223,750
Waste Reduction & Education	347,077	501,918	501,918	345,927	-31.08%	345,927
Environ. Res. Residential	5,038,941	5,100,442	5,212,442	4,637,696	-11.03%	4,637,696
Environ. Res. Commercial	3,770,165	3,536,810	3,593,810	3,831,419	6.61%	3,831,419
Environ. Res. Industrial	1,549,179	1,944,276	1,949,276	1,190,931	-38.90%	1,190,931
Environ. Res. Processing	24,618,956	25,972,059	25,908,059	25,491,496	-1.61%	25,491,496
Public Information - Special Projects	365,238	557,056	557,056	527,056	-5.39%	510,483
Total All Programs	87,415,745	95,838,908	95,457,811	87,510,767	-8.33%	87,747,586

Activities / Functions

The Water Procurement Program provides long-range water resources planning and enterprise business administration, in order to minimize the loss of the City's existing water supplies to competing uses and to advance the development of new water supplies, and to ensure stable long-term operations for the City's water utility customers.

The Water 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, environmental organizations and regulatory agencies, in order to protect and manage current supplies and to develop new water supplies. The program works to develop the City's recycled water program, which will help to meet future water demands. The Water Procurement Program works closely with the Planning & Environmental Services, Building & Engineering, Capital Projects Management, Utility Billing, Finance, Water Production & Treatment, Water Distribution, Water Metering, Water Conservation and Education, and Water Quality and Cross-Connection Control Programs on business management issues to ensure long-term, stable operations for the City's utilities customers.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	480,916	470,139	470,139	494,084	5.09%	494,084
Other Expenses	21,172,414	30,825,368	29,719,542	7,485,623	-74.81%	7,485,623
Total Expenses	21,653,330	31,295,507	30,189,681	7,979,707	-73.57%	7,979,707

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Water Operating	21,653,330	31,295,507	30,189,681	7,979,707	-73.57%	7,979,707
Total All Funds	21,653,330	31,295,507	30,189,681	7,979,707	-73.57%	7,979,707

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	0.20	0.20	0.20	0.20	0.20
Account Clerk III	0.20	0.20	0.00	0.00	0.00
Administrative Secretary III	0.00	0.00	1.00	1.00	1.00
Administrative Technician	0.33	0.33	0.33	0.33	0.33
Data Entry Operator I/II	0.20	0.20	0.00	0.00	0.00
Management Analyst I/II	0.00	0.00	0.50	0.50	0.50
Management Analyst III	0.34	0.34	0.00	0.00	0.00
Office Assistant I/II	1.30	1.30	0.30	0.30	0.30
Public Works Construction Project Manager	2.00	2.00	1.00	1.00	1.00
Utility Services Manager	0.33	0.33	0.33	0.33	0.33
Water Programs Manager	0.50	0.50	1.00	1.00	1.00
Water Resources Manager	0.50	0.50	0.50	0.50	0.50
Total Personnel	5.90	5.90	5.16	5.16	5.16

Activities / Functions

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 City water customers.

This Program provides for the planning, coordinating and implementation of efficient utilization of the City's water resources. Activities include the review and analysis of Citywide water usage, preparation and dissemination of public information materials, providing follow-up and response to inquiries and complaints, compiling and verifying data, providing incentives to local businesses and individuals to conserve water, and reporting of water conservation activities to state regulatory agencies. The Conservation Program works closely with other City programs, including developing standards for water-efficient landscaping, retrofitting of existing public buildings with water-efficient plumbing fixtures, and retrofitting of existing public parks and open spaces with water-efficient irrigation control systems. The Program also monitors and enforces the City Code requirements prohibiting water waste.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	203,994	225,731	225,731	227,362	0.72%	227,362
Other Expenses	103,413	484,300	412,420	155,876	-62.20%	155,876
Total Expenses	307,407	710,031	638,151	383,238	-39.95%	383,238

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Water Operating	307,407	710,031	638,151	383,238	-39.95%	383,238
Total All Funds	307,407	710,031	638,151	383,238	-39.95%	383,238

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Water Conservation/Outreach Coordinator	1.00	1.00	1.00	1.00	1.00
Water Conservation/Outreach Technician	2.00	2.00	2.00	2.00	2.00
Total Personnel	3.00	3.00	3.00	3.00	3.00

Activities / Functions

The Water Production and Treatment Program supplies the City's almost 40,000 water customers with a reliable potable water supply that is both aesthetically pleasing and meets or exceeds current Federal and State drinking water standards.

The Water Production and Treatment Program produces approximately 30% of the City's water supply through City-owned water wells in three wellfields; removes dissolved minerals from water from one of the wellfields with reverse osmosis treatment; 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 Desalter and blending stations, and the operation of water distribution system. The Water Production and 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.

The Program will also operate the Recycled Water Distribution System, now under construction.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	786,149	694,618	694,618	640,701	-7.76%	640,701
Other Expenses	893,667	1,225,000	1,126,100	19,955,223	1672.06%	19,955,223
Total Expenses	1,679,816	1,919,618	1,820,718	20,595,924	1031.20%	20,595,924

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Water Operating	1,679,816	1,919,618	1,820,718	20,595,924	1031.20%	20,595,924
Total All Funds	1,679,816	1,919,618	1,820,718	20,595,924	1031.20%	20,595,924

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
Total Personnel	7.00	7.00	7.00	7.00	7.00

Activities / Functions

The Water Distribution Program provides operation of and maintenance and repairs to the City's over 500 miles of water pipelines, in order to provide high-quality, reliable, pressurized water service to the City's approximately 40,000 water customers, in compliance with all regulatory requirements.

The Water Distribution Program provides for the maintenance of the City's 500 miles of pipelines, varying in diameter from 6-inch to 48-inch, in order to maintain water quality from the treatment plants and blending stations to every customer. The Program performs leak detection activities and makes repairs promptly, in order to minimize water losses, and also makes recommendations for capital projects to replace aging sections of pipeline. It also performs water distribution system flushing, in order to minimize the chances of water quality problems in the piping. The Water Distribution Program reviews and conditions proposed changes to the water distribution system, and plans and constructs some new customer connections. The Program maintains the City's fire hydrants, in order to ensure that they are fully functional for fire suppression activities.

The Water Distribution Program also provides operation of and maintenance and repairs to the City's new recycled water distribution system, now under construction.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	2,966,180	2,867,401	2,867,401	2,525,279	-11.93%	2,525,279
Other Expenses	1,155,029	988,000	988,000	230,170	-76.70%	230,170
Total Expenses	4,121,209	3,855,401	3,855,401	2,755,449	-28.53%	2,755,449

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Water Operating	4,121,209	3,855,401	3,855,401	2,755,449	-28.53%	2,755,449
Total All Funds	4,121,209	3,855,401	3,855,401	2,755,449	-28.53%	2,755,449

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Chief Operator	1.00	1.00	1.00	1.00	1.00
Engineer	0.00	0.00	1.00	1.00	1.00
Meter Reader	9.00	9.00	9.00	9.00	9.00
Meter Repair Worker	4.00	4.00	4.00	4.00	4.00
Public Works Construction Project Manager	0.00	0.00	1.00	1.00	1.00
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	2.00	2.00	2.00	2.00	2.00
Water Distribution Operator I	10.00	10.00	8.00	8.00	8.00
Water Distribution Operator II	3.00	3.00	5.00	5.00	5.00
Total Personnel	31.00	31.00	33.00	33.00	33.00

Activities / Functions

The Water Metering Program provides accurate metering, leak detection and field customer service to the City’s over 40,000 customers.

The Water Metering Program provides for the installation, reading, testing, maintenance, and replacement of over 40,000 customer meters. The program improves meter reading accuracy and efficiency by utilizing a computerized radio reading system, and maximizes billable water usage and customer equity by actively replacing aging or malfunctioning water meters and equipment. The Program also conducts leak detection surveys, assists customers with correcting water leaks or inefficiencies in their private on-site plumbing systems, and coordinates closely with the Water Conservation Program. Program staff serves as the primary field contact with the City’s water, wastewater and new recycled water systems, and coordinates with the Utility Billing Program.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	-92,271	-92,271	36,000	-139.02%	36,000
Other Expenses	0	0	0	410,000		410,000
Total Expenses	0	-92,271	-92,271	446,000	-583.36%	446,000

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Water Operating	0	-92,271	-92,271	446,000	-583.36%	446,000
Total All Funds	0	-92,271	-92,271	446,000	-583.36%	446,000

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Activities / Functions

The Water Connection Fees Program offsets the negative impacts of new water customers on the existing water supplies and existing water system through the development of new water resources and increases in water system capacity. The Program is funded through fees. The two sub-funds are the Water Resources Development Fund and the Water Capital Facilities Fund.

The City’s existing water supplies, local groundwater and imported State Water Project water, will not be able to meet anticipated future increases in water demands by new customers. The Water Resources Development Fund, supported by the Water Resources Development fee, will pay for the development of new water sources, such as recycled water, which can offset drinking water demands, and water conservation projects, which can yield permanent reductions in water demand. The Water Capital Facilities Fund, supported by the Water Capital Facilities fee, will pay for master-planned capacity improvements to the City’s water system, such as addition of new production, treatment, storage, transmission and distribution facilities.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	0	10,000	10,000	60,000	500.00%	260,000
Total Expenses	0	10,000	10,000	60,000	500.00%	260,000

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Water Connection Fees	0	10,000	10,000	60,000	500.00%	260,000
Total All Funds	0	10,000	10,000	60,000	500.00%	260,000

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Activities / Functions

The Water Quality and Cross Connection Control Program provides monitoring of the quality of the City's water supplies, from source to treatment to customers, minimizes the risk of customer activities leading to contamination of the water in the distribution system, and maintains security to water system facilities.

The Water Quality and Cross Connection Control Program provides monitoring of water quality, management of the City's water security systems, and oversight of customers' backflow prevention devices. The 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.

The Water Quality and Cross Connection Control Program provides the monitoring of the City's Recycled Water system, now under construction. The Program conducts sampling and analysis, maintains records and reports to regulatory agencies regarding the recycled water quality and cross-connection control of the recycled water distribution system. The Program conducts site visits to protect against cross connection with the potable water system, protection of overspray, proper signage, and review customer training.

Public Works Utilities Services	Water Security & Contamination Prevention
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	398,362	304,241	304,241	298,135	-2.01%	298,135
Other Expenses	395,586	221,982	534,281	454,805	-14.88%	469,805
Total Expenses	793,948	526,223	838,522	752,940	-10.21%	767,940

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Water Security	793,948	526,223	838,522	752,940	-10.21%	767,940
Total All Funds	793,948	526,223	838,522	752,940	-10.21%	767,940

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
Total Personnel	3.00	3.00	3.00	3.00	3.00

Activities / Functions

The Source Control Program provides regulatory compliance oversight to other City programs, the City's industrial and business community, the Naval Base Ventura County, some unincorporated areas of Ventura County served by the City, and the City of Port Hueneme, including the Pretreatment Program, as required by the City's National Pollutant Discharge Elimination System (NPDES) permit for the Wastewater System.

The Source Control Program's primary purpose is to protect the City's Wastewater Collection System and Wastewater Treatment Plant from potentially harmful discharges from the approximately 2,400 industrial and commercial customers, and to a lesser extent from residential customers. The Pretreatment Program, an important component of the Source Control Program, focuses on reducing the level of pollutants discharged by industrial and other significant non-domestic wastewater sources into the City's wastewater system. The goal is to prevent pollutants from these facilities from passing through the Wastewater Collection System and the Wastewater Treatment Plant and causing impacts to the Pacific Ocean; to protect the Collection System and Treatment Plant from potential damage from biological, explosive, flammable, and hazardous wastes; and, to improve the quality of effluents and sludges so that they can be used for beneficial purposes. The Source Control Program also includes inspections of restaurants and other food service facilities, in order to reduce discharges of grease to the Collection System and thereby reduce wastewater overflows and spills.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	694,578	583,297	583,297	581,525	-0.30%	581,525
Other Expenses	961,962	1,008,934	1,008,934	1,004,629	-0.43%	1,004,629
Total Expenses	1,656,540	1,592,231	1,592,231	1,586,154	-0.38%	1,586,154

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Wastewater Collection	1,656,540	1,592,231	1,592,231	1,586,154	-0.38%	1,586,154
Total All Funds	1,656,540	1,592,231	1,592,231	1,586,154	-0.38%	1,586,154

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	0.16	0.16	0.00	0.00	0.00
Account Clerk III	0.16	0.16	0.00	0.00	0.00
Administrative Secretary III	0.65	0.65	0.00	0.00	0.00
Data Entry Operator I/II	0.16	0.16	1.00	1.00	1.00
Office Assistant I/II	0.15	0.15	0.00	0.00	0.00
Senior Wastewater Environmental Specialist	1.00	1.00	1.00	1.00	1.00
Source Control Inspector I/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
Total Personnel	6.53	6.53	6.25	6.25	6.25

Activities / Functions

The Stormwater 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.

Stormwater discharges are generated by runoff from land and impervious areas, such as paved streets, parking lots, and building rooftops during rainfall 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 enterprises, the environmental community, and the general public to locally implement Clean Water Act requirements.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	405,830	390,131	390,131	377,559	-3.22%	377,559
Other Expenses	554,960	855,960	649,082	460,533	-29.05%	460,533
Total Expenses	960,790	1,246,091	1,039,213	838,092	-19.35%	838,092

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Wastewater Collection	960,790	1,246,091	1,039,213	838,092	-19.35%	838,092
Total All Funds	960,790	1,246,091	1,039,213	838,092	-19.35%	838,092

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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	0.05	0.05	0.00	0.00	0.00
Wastewater Environmental Specialist	2.00	2.00	2.00	2.00	2.00
Total Personnel	3.80	3.80	3.75	3.75	3.75

Activities / Functions

The Collection System Maintenance and Upgrades Program provides maintenance, repair and upgrade service for the City's wastewater collection system, including more than 400 miles of sewer lines and 15 lift stations, on both a routine and emergency basis in a cost-efficient, customer-oriented manner.

This Program's major maintenance activities fall into two basic categories – "Phase Cleaning" and "Grease Cutting." Phase Cleaning is a hydro cleaning and vacuuming procedure, which removes accumulated material and debris from the interior of the wastewater piping, to keep them 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 remove accumulated grease from wastewater pipes in areas of the City with larger concentrations of restaurants. Both of these activities minimize the possibility of blockages and wastewater overflows. The Program provides services to approximately 33,200 residential customers and 2,400 commercial and industrial customers. The Program also performs periodic video inspections and flow monitoring of the City's wastewater collection piping, and performs point repairs to any piping or structures found to be deficient.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,035,820	959,239	959,239	842,344	-12.19%	842,344
Other Expenses	1,848,472	1,308,335	1,633,374	1,549,301	-5.15%	1,549,301
Total Expenses	2,884,292	2,267,574	2,592,613	2,391,645	-7.75%	2,391,645

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Wastewater Collection	2,884,292	2,267,574	2,592,613	2,391,645	-7.75%	2,391,645
Total All Funds	2,884,292	2,267,574	2,592,613	2,391,645	-7.75%	2,391,645

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	0.00	0.00	0.22	0.22	0.22
Administrative Technician	0.00	0.00	0.17	0.17	0.17
Civil Engineer	0.25	0.25	0.00	0.00	0.00
Electrician/Instrumentation Technician	0.20	0.20	0.00	0.00	0.00
Instrumentation Technician	0.15	0.15	0.00	0.00	0.00
Management Analyst I/II	0.00	0.00	0.25	0.25	0.25
Office Assistant I/II	0.00	0.00	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	1.00	1.00	1.00	1.00
Treatment Plant Electrician	0.50	0.50	0.25	0.25	0.25
Utility Services Manager	0.09	0.09	0.17	0.17	0.17
Wastewater Collection Operator I/II	4.00	4.00	5.00	5.00	5.00
Wastewater Collection Supervisor	0.50	0.50	0.50	0.50	0.50
Wastewater Maintenance Manager	0.25	0.25	0.50	0.50	0.50
Wastewater Maintenance Supervisor	0.50	0.50	0.25	0.25	0.25
Wastewater Mechanic I/II	0.00	0.00	1.00	1.00	1.00
Water Programs Manager	0.25	0.25	0.00	0.00	0.00
Water Resources Manager	0.25	0.25	0.25	0.25	0.25
Total Personnel	8.94	8.94	10.71	10.71	10.71

Activities / Functions

The Flood Control Program provides maintenance, repair, upgrade and stormwater quality compliance service for the City’s storm water collection system, including its catch basins, stormwater lift stations, drainage pipes and ditches, on both a routine and emergency basis.

The Flood Control Program operates, maintains, and upgrades over 3,500 catch basins, 4 stormwater lift stations, and 450 miles of drainage pipes and ditches that make up the City’s Stormwater Collection System. The Program also inspects, maintains and repairs 200 structural stormwater quality systems, in order to comply with Best Management Practices (BMPs) required by the Countywide Stormwater Quality National Pollutant Discharge Elimination System (NPDES) permit. The Program also provides storm patrols during rainfall events to keep storm drainage systems working and to prevent or minimize localized flooding.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	224,356	213,423	213,423	180,644	-15.36%	180,644
Other Expenses	384,089	444,827	419,137	370,127	-11.69%	370,127
Total Expenses	608,445	658,250	632,560	550,771	-12.93%	550,771

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Wastewater Collection	608,445	658,250	632,560	550,771	-12.93%	550,771
Total All Funds	608,445	658,250	632,560	550,771	-12.93%	550,771

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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	0.00	0.00	0.00
Total Personnel	2.75	2.75	2.50	2.50	2.50

Activities / Functions

The Wastewater Connection Fees Program offsets the negative impacts of new wastewater customers on the existing wastewater collection system and wastewater treatment plant through increases in wastewater system capacity. The Program is funded through fees.

The Wastewater Connection Fees Fund, supported by the Wastewater Connection fee, will pay for master-planned capacity improvements to the City’s wastewater system, such as addition of new collection, flow equalization, and treatment facilities.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	4,149,965	495,000	495,000	253,625	-48.76%	299,917
Total Expenses	4,149,965	495,000	495,000	253,625	-48.76%	299,917

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
W/W Treatment Operating	4,149,965	495,000	495,000	253,625	-48.76%	299,917
Total All Funds	4,149,965	495,000	495,000	253,625	-48.76%	299,917

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Activities / Functions

The Laboratory Services Program provides laboratory analyses of biological and chemical constituents of wastewater, water, recycled water, stormwater, biosolids and industrial wastewater.

The Laboratory Services Program operates a state-certified environmental laboratory, analyzing nearly 25,000 samples per year. The Program's fully equipped microbiology laboratory tests samples for coliform bacteria, and the metals laboratory tests for various inorganic chemical contaminants. The Program is certified by the California Environmental Laboratories Assessment Program and maintains strict quality control/quality assurance standards.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	421,479	419,238	419,238	486,099	15.95%	486,099
Other Expenses	996,697	1,000,430	1,022,430	1,050,296	2.73%	1,050,296
Total Expenses	1,418,176	1,419,668	1,441,668	1,536,395	6.57%	1,536,395

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Wastewater Treatment	1,418,176	1,419,668	1,441,668	1,536,395	6.57%	1,536,395
Total All Funds	1,418,176	1,419,668	1,441,668	1,536,395	6.57%	1,536,395

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Chemist	1.00	1.00	1.00	1.00	1.00
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
Utility Services Manager	0.05	0.05	0.00	0.00	0.00
Wastewater Operations Manager	0.25	0.25	0.25	0.25	0.25
Total Personnel	5.30	5.30	5.25	5.25	5.25

Activities / Functions

The Wastewater Treatment Plant Operations Program provides wastewater treatment services that emphasize dependable operations, regulatory compliance, reuse of biosolids, recycling of effluent, and stable user rates.

This Program operates the City's Wastewater 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 the City's National Pollutant Discharge Elimination System (NPDES) wastewater permit. The Treatment Plant handles incoming flows from approximately 33,200 residential customers and 2,400 commercial and industrial customers of the Cities of Oxnard and Port Hueneme, the Naval Base Ventura County, the Channel Islands Beach Community Services District, naval bases, a portion of the City 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 and produces a significant amount of its electricity needs through on-site biogas cogeneration equipment.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	2,322,742	1,932,297	1,932,297	1,895,171	-1.92%	1,895,171
Other Expenses	4,020,102	4,297,752	5,279,752	4,001,218	-24.22%	4,001,218
Total Expenses	6,342,844	6,230,049	7,212,049	5,896,389	-18.24%	5,896,389

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Wastewater Treatment	6,342,844	6,230,049	7,212,049	5,896,389	-18.24%	5,896,389
Total All Funds	6,342,844	6,230,049	7,212,049	5,896,389	-18.24%	5,896,389

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	0.16	0.16	0.00	0.00	0.00
Account Clerk III	0.16	0.16	0.00	0.00	0.00
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Administrative Secretary III	0.65	0.65	0.00	0.00	0.00
Administrative Technician	0.34	0.34	0.00	0.00	0.00
Civil Engineer	0.75	0.75	0.00	0.00	0.00
Data Entry Operator I/II	0.16	0.16	0.00	0.00	0.00
Management Analyst III	0.33	0.33	0.00	0.00	0.00
Office Assistant I/II	0.15	0.15	0.00	0.00	0.00
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	0.25	0.25	0.00	0.00	0.00
Water Resources Manager	0.25	0.25	0.00	0.00	0.00
Total Personnel	26.95	26.95	23.75	23.75	23.75

Activities / Functions

The Treatment Plant Maintenance and Upgrades Program provides inspection, preventive 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, preventive and predictive maintenance and repair services for the equipment and systems of the Wastewater Treatment Plant, including treatment equipment, pumps, motors, electrical systems, instrumentation, control systems, emissions systems and buildings, in order to maintain compliance with the City's National Pollutant Discharge Elimination System (NPDES) wastewater permit and Air Quality Management District permits. In addition to the Treatment Plant, the Program maintains and repairs the mechanical portion of 15 lift stations located throughout the City. The Program also maintains 59 wastewater-related vehicles and support equipment.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,575,679	1,684,007	1,684,007	1,631,767	-3.10%	1,631,767
Other Expenses	1,635,372	2,581,939	2,068,678	1,596,496	-22.83%	1,596,496
Total Expenses	3,211,051	4,265,946	3,752,685	3,228,263	-13.97%	3,228,263

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Wastewater Treatment	3,211,051	4,265,946	3,752,685	3,228,263	-13.97%	3,228,263
Total All Funds	3,211,051	4,265,946	3,752,685	3,228,263	-13.97%	3,228,263

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	0.00	0.00	0.23	0.23	0.23
Administrative Technician	0.00	0.00	0.17	0.17	0.17
Electrician/Instrumentation Technician	0.80	0.80	1.00	1.00	1.00
Groundswoker I/II	1.00	1.00	1.00	1.00	1.00
Instrumentation Technician	0.85	0.85	1.00	1.00	1.00
Management Analyst I/II	0.00	0.00	0.25	0.25	0.25
Office Assistant I/II	0.00	0.00	0.15	0.15	0.15
Senior Wastewater Mechanic	1.00	1.00	1.00	1.00	1.00
Transport Operator	1.00	1.00	1.00	1.00	1.00
Treatment Plant Electrician	1.50	1.50	1.75	1.75	1.75
Utility Services Manager	0.15	0.15	0.16	0.16	0.16
Wastewater Maintenance Manager	0.50	0.50	0.50	0.50	0.50
Wastewater Maintenance Supervisor	0.50	0.50	0.75	0.75	0.75
Wastewater Mechanic I/II	10.00	10.00	9.00	9.00	9.00
Water Resources Manager	0.00	0.00	0.25	0.25	0.25
Total Personnel	17.30	17.30	18.21	18.21	18.21

Activities / Functions

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.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	742,871	535,100	535,100	1,085,731	102.90%	1,085,731
Other Expenses	1,195,505	1,291,929	1,181,929	1,145,919	-3.05%	1,138,019
Total Expenses	1,938,376	1,827,029	1,717,029	2,231,650	29.97%	2,223,750

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Solid Waste	1,938,376	1,827,029	1,717,029	2,231,650	29.97%	2,223,750
Total All Funds	1,938,376	1,827,029	1,717,029	2,231,650	29.97%	2,223,750

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Account Clerk I/II	0.34	0.34	0.20	0.20	0.20
Account Clerk III	0.34	0.34	1.00	1.00	1.00
Administrative Secretary III	1.35	1.35	1.00	1.00	1.00
Administrative Technician	0.33	0.33	1.33	1.33	1.33
Data Entry Operator I/II	0.34	0.34	0.00	0.00	0.00
Management Analyst III	0.33	0.33	0.50	0.50	0.50
Office Assistant I/II	0.35	0.35	0.35	0.35	0.35
Solid Waste Equipment Operator II	0.00	0.00	2.00	2.00	2.00
Solid Waste Superintendent	1.00	1.00	1.00	1.00	1.00
Solid Waste Supervisor	1.00	1.00	4.00	4.00	4.00
Utility Services Manager	0.33	0.33	0.34	0.34	0.34
Total Personnel	5.71	5.71	11.72	11.72	11.72

Activities / Functions

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 Department of Resources Recycling and Recovery (CalRecycle) 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 calendar year 2009, Oxnard reduced its per capita disposal target of 11.6 pounds per person/day to 6.4 pounds. This meets CalRecycle's waste reduction mandate of AB939. Ongoing efforts to implement new recycling programs such as carpet and tire recycling further enhance Oxnard's compliance to AB939.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	139,789	154,563	154,563	137,751	-10.88%	137,751
Other Expenses	207,288	347,355	347,355	208,176	-40.07%	208,176
Total Expenses	347,077	501,918	501,918	345,927	-31.08%	345,927

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Solid Waste	347,077	501,918	501,918	345,927	-31.08%	345,927
Total All Funds	347,077	501,918	501,918	345,927	-31.08%	345,927

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Recycling Manager	1.00	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.00	1.00

Activities / Functions

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 backup 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.

The City maintains a street sweeping program to comply with provisions of the federally mandated Clean Water Act. Street sweeping helps to remove pollutants that can potentially reach the ocean. Over 25,000 curb miles of streets and alleys are swept annually in order to reduce debris from entering the storm drains and polluting the ocean. Residential streets are swept on a weekly basis.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	2,464,010	2,537,463	2,537,463	1,828,605	-27.94%	1,828,605
Other Expenses	2,574,931	2,562,979	2,674,979	2,809,091	5.01%	2,809,091
Total Expenses	5,038,941	5,100,442	5,212,442	4,637,696	-11.03%	4,637,696

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Solid Waste	5,038,941	5,037,942	5,149,942	4,597,696	-10.72%	4,597,696
Solid Waste Developer Fee	0	62,500	62,500	40,000	-36.00%	40,000
Total All Funds	5,038,941	5,100,442	5,212,442	4,637,696	-11.03%	4,637,696

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Solid Waste Compliance Specialist	4.00	4.00	4.00	4.00	4.00
Solid Waste Equipment Operator II	22.00	22.00	20.00	20.00	20.00
Solid Waste Supervisor	1.00	1.00	0.00	0.00	0.00
Total Personnel	27.00	27.00	24.00	24.00	24.00

Activities / Functions

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 cleanup 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,895,918	1,650,824	1,650,824	1,927,814	16.78%	1,927,814
Other Expenses	1,874,247	1,885,986	1,942,986	1,903,605	-2.03%	1,903,605
Total Expenses	3,770,165	3,536,810	3,593,810	3,831,419	6.61%	3,831,419

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Solid Waste	3,770,165	3,509,810	3,566,810	3,816,419	7.00%	3,816,419
Solid Waste Developer Fee	0	27,000	27,000	15,000	-44.44%	15,000
Total All Funds	3,770,165	3,536,810	3,593,810	3,831,419	6.61%	3,831,419

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Container Service Worker	2.00	2.00	2.00	2.00	2.00
Solid Waste Equipment Operator II	17.00	17.00	21.00	21.00	21.00
Solid Waste Supervisor	1.00	1.00	0.00	0.00	0.00
Total Personnel	20.00	20.00	23.00	23.00	23.00

Activities / Functions

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 cleanup 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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	778,427	873,411	873,411	464,769	-46.79%	464,769
Other Expenses	770,752	1,070,865	1,075,865	726,162	-32.50%	726,162
Total Expenses	1,549,179	1,944,276	1,949,276	1,190,931	-38.90%	1,190,931

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Solid Waste	1,549,179	1,944,276	1,949,276	1,190,931	-38.90%	1,190,931
Total All Funds	1,549,179	1,944,276	1,949,276	1,190,931	-38.90%	1,190,931

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Solid Waste Equipment Operator II	10.00	10.00	6.00	6.00	6.00
Solid Waste Supervisor	0.50	0.50	0.00	0.00	0.00
Total Personnel	10.50	10.50	6.00	6.00	6.00

Activities / Functions

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.

Diverting Oxnard's waste through recycling is just one example of the City's efforts to conserve our natural resources and protect our environment. The City's municipal solid waste program collects and processes more than 10,000 tons of recyclable materials and 15,000 tons of green waste from residential and commercial sectors that is diverted from landfills each year.

The City-owned Del Norte Facility also provides services for the processing and recovery of materials. The principal activity of the Del Norte Facility is to remove recoverable material before transferring the waste to a landfill. Each year the Del Norte Facility receives and processes approximately 250,000 tons of refuse and recyclable materials from Oxnard, other jurisdictions and unincorporated areas in Ventura County. Other services at the Del Norte Facility include a buyback center for dropping off recyclable materials such as aluminum cans and plastic beverage containers, electronics, and a recyclable household hazardous waste collection for residents to drop off antifreeze, batteries, used motor oil, latex paint, and e-waste.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,326,103	1,309,022	1,309,022	1,093,334	-16.48%	1,093,334
Other Expenses	23,292,853	24,663,037	24,599,037	24,398,162	-0.82%	24,398,162
Total Expenses	24,618,956	25,972,059	25,908,059	25,491,496	-1.61%	25,491,496

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Solid Waste	24,618,956	25,972,059	25,908,059	25,491,496	-1.61%	25,491,496
Total All Funds	24,618,956	25,972,059	25,908,059	25,491,496	-1.61%	25,491,496

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Solid Waste Supervisor	0.50	0.50	0.00	0.00	0.00
Solid Waste Transfer Operator	13.00	13.00	13.00	13.00	13.00
Total Personnel	13.50	13.50	13.00	13.00	13.00

Activities / Functions

Collaborate with Public Works Department by meeting with key staff to identify projects, develop work plans, estimates, timelines, and prioritizations. Identify resources.

Oversee scheduling of Public Works outreach projects, manage staff and coordinate projects. Recycling and hazardous waste outreach and education activities include managing and implementing 3-cart program, conservation grants including CalRecycle bottle and can recycling and Used Oil Recycling Block Grant Program, coordination of recycling, promotional and participation efforts throughout City events and festival; coordinate the sales and promotion of compost bin/worm bin.

In addition, CPIO works with the Public Works Department on current and future construction projects requiring a community outreach component as part of the total funded project including coordination of notification and workshops for the community for construction projects, including the Ventura Road Utility Improvement project, Recycled Water Backbone System Project, Advances Water Purification Facility, Rice/101 Overpass, FEMA Floodplain Map/Insurance, Via Marina, Cabrillo, Rose Park, Southwinds, and all other street resurfacing projects; Septic-to-Sewer conversion project, among others.

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	332,872	378,406	378,406	378,406	0.00%	361,833
Other Expenses	32,366	178,650	178,650	148,650	-16.79%	148,650
Total Expenses	365,238	557,056	557,056	527,056	-5.39%	510,483

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Water Operating	128,183	191,968	191,968	181,968	-5.21%	165,395
Wastewater Collection	54,601	84,251	84,251	79,251	-5.93%	79,251
Wastewater Treatment	66,636	84,251	84,251	79,251	-5.93%	79,251
Solid Waste	115,818	196,586	196,586	186,586	-5.09%	186,586
Total All Funds	365,238	557,056	557,056	527,056	-5.39%	510,483

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

RECREATION AND COMMUNITY SERVICES

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	6,462,480	5,402,594	5,860,946	6,939,779	18.41%	5,048,499
Other Expenses	2,599,435	2,532,113	2,954,526	2,556,106	-13.49%	2,347,386
Total Expenses	9,061,915	7,934,707	8,815,472	9,495,885	7.72%	7,395,885

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	5,857,583	5,880,492	5,646,192	5,375,330	-4.80%	5,375,330
Public Safety Retirement	36,484	33,998	33,998	39,438	16.00%	39,438
Other State Grants	510,237	0	840,889	2,100,000	149.74%	0
Federal Law Enforcement Grants	170,326	109,743	95,552	0	-100.00%	0
ARRA Grants	279,749	0	98,949	0	-100.00%	0
RSVP	131,957	0	189,418	128,912	-31.94%	128,912
CDBG Federal Entitlement	380,762	414,255	414,255	369,829	-10.72%	369,829
2009 Lease Purchase Equipment	46,814	0	0	0		0
P.A.C.C.	1,648,003	1,496,219	1,496,219	1,482,376	-0.93%	1,482,376
Total All Funds	9,061,915	7,934,707	8,815,472	9,495,885	7.72%	7,395,885

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Recreation Services	2,465,052	2,598,847	2,453,772	2,613,971	6.53%	2,613,971
Youth Development	3,684,530	2,673,307	3,604,031	4,492,285	24.65%	2,392,285
South Oxnard Center	213,504	199,331	199,331	190,284	-4.54%	190,284
Senior Services/Special Populations	1,050,826	967,003	1,062,119	716,969	-32.50%	716,969
Performing Arts and Convention Center	1,648,003	1,496,219	1,496,219	1,482,376	-0.93%	1,482,376
Total All Programs	9,061,915	7,934,707	8,815,472	9,495,885	7.72%	7,395,885

Activities / Functions

Program	Description/Performance Outcomes	Number Served Per Year
Adult Sports	Adult Sports provides opportunity for organized league play in slow-pitch softball and basketball. Softball games are held on three fields at three sites. Basketball leagues are held at the Police Activities League (PAL) gym and Colonia Gym. Table tennis and badminton is offered at PAL as open play.	4,000
City Corps	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.	420 regular members & 5,197-area youth
Colonia Boxing Center	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
Grad Night	For the 36th consecutive year, the department will organize "Grad Night 2011" which is offered to intermediate school students from the Oxnard, Rio, Hueneme and Oceanview School Districts.	1,200
Oxnard Tennis Center	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
Recreation Classes	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 approximately 250 students attended preschool classes. In addition, classes such as parent 'n me, zoo camp, pirate camp, little chefs, cartooning, cheer, dance, sports of all sorts, guitar, music and more are offered to youth. Over 1,500 registered for youth classes. Adult classes include zumba, ballroom dancing, Tai Chi Chin, Jazzercise, guitar, belly dancing, yoga, CPR/First Aid to name a few. Over 800 registered for adult classes in the past years.	2,550
Recreation Facilities	Various youth/adult community groups utilize our facilities for seasonal play in youth soccer, adult soccer, baseball, softball, girl's slow pitch and fast pitch softball, and youth football. The department has 16 facilities available for rent including: Community Center West-Adair Field & Clark Field, Drifill Field, O'Brien Field at Beck Park, Del Sol Stadium, Southwest Community Park. Future RiverPark facilities include a gymnasium and six lighted youth ball fields.	927 Youth & Adult Soccer Teams
Events	The department collaborates with agencies in bringing in special events throughout the year including Santa Claus Float Tours, Breakfast with Santa, Strawberry Triathlon, Oxnard Film Festival, Dallas Cowboys Training Camp, Fun Fest, Multicultural Festival, Tamale Festival, Amigo Baby Christmas, Senior Softball-USA World Championship qualifiers, Amateur Softball Association "C" Western District Championship, Southern California Municipal Athletic Federation "C" Flag Football Championship & Adult Softball Spring "Recreation" Divisional Championship and many more.	
Partners	Some of Recreation's partners include: Rotary Club, Kiwanis Club, Rusty's Pizza Parlor, Boys & Girls Club, Oxnard Unified School District, Santa Clara Elementary School, River Ridge Golf Course, Ventura County Probation Agency, CARE-VC, Sam's Club, Wal-Mart, McDonald's, Seaside of Oxnard Girls Fast-Pitch Softball, Mermaid PONY Slow-Pitch Softball, Northside Youth PONY Baseball, Sunset, Eastside & South Oxnard Little Leagues, Youth football leagues, Youth Soccer Leagues, Oxnard Adult Soccer Leagues, Jr. NBA/WNBA Skills Basketball Challenge, USA Jr. Olympic Skills Competition, Major League Baseball/Aquafina Pitch, Hit & Run Competition, Aquafina Punt, Pass & Kick Skills Competition, Southern California Municipal Athletic Federation and more.	

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,466,471	1,573,222	1,428,147	1,624,488	13.75%	1,624,488
Other Expenses	998,581	1,025,625	1,025,625	989,483	-3.52%	989,483
Total Expenses	2,465,052	2,598,847	2,453,772	2,613,971	6.53%	2,613,971

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	2,418,238	2,598,847	2,453,772	2,613,971	6.53%	2,613,971
2009 Lease Purchase Equipment	46,814	0	0	0		0
Total All Funds	2,465,052	2,598,847	2,453,772	2,613,971	6.53%	2,613,971

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
Community Services Manager	1.00	1.00	1.00	1.00	1.00
Leisure and Recreation Superintendent	0.50	0.50	1.00	1.00	1.00
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	0.50	0.50	0.50	0.50	0.50
Recreation/Human Services Coordinator	5.50	5.50	5.50	5.50	5.50
Recreation/Human Services Leader III	3.50	3.50	3.50	3.50	3.50
Total Personnel	14.80	14.80	15.30	15.30	15.30

Activities / Functions

Program	Description/Performance Outcomes	Number Served Per Year
After School Program	The City of Oxnard, through its partnership with the Oxnard School District provides after school programming to 17 elementary school sites and 3 junior high school sites. The City provides the Fun for All Program, which offers structured recreation, skill-building and health-promoting activities to approximately 80-85 children daily.	1,400
Bedford Pinkard Skateboard Program	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
Colonia Pool	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
Colonia Recreation Center	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
Colonia Veteran's Memorial Gym	The Colonia Veteran's Memorial Gym provides prevention youth development programs that target at-risk youth. These programs will help youth gain confidence and develop a positive self-image. Youth basketball and volleyball leagues are held throughout the year. In addition, clinics in basketball, soccer, and t-ball are held for youth. The gym also holds Special Olympics basketball training and open play for mentally disabled adults. Open play is also held for youth and adults daily.	3,500
Police Activities League	PAL provides crime prevention and intervention programs by providing youth enriching activities (educational, athletic and recreational) creating a safe environment for positive change. Activities include: Youth Council, All City Band, Mid-City Boxing, Multi-Media Production Projects, Jr. High/High School Dances, a Teen Center, and athletic leagues. PAL also partners with the Ventura Unified School District to provide the free summer lunch program. PAL has also increased fundraising efforts through various events and projects.	6,500
Seasonal Day Camp	Camp Serendipity provides a safe and fun environment for youth ages 5-12 during the summer and winter school breaks. Camp is offered at two sites, PAC Youth Center & Santa Clara Elementary School. It operates from 7 a.m. to 6 p.m., Monday through Friday. Campers participate in a variety of enriching activities including a reading program in partnership with the Oxnard Public Library, outdoor physical activities, water days, arts & crafts, guest speakers, and educational field trips. Partners include City Corps, the Oxnard Public Library, and the Santa Clara Elementary School.	800
SOC Youth/Senior Center	The South Oxnard Activity Center provides a dedicated space for seniors during the morning hours and open for the youth in the afternoon. The SOC Senior Center provides numerous senior-related activities and special events. The South Oxnard Youth Center offers youth enriching activities to local youth. Activities include indoor games, homework assistance, arts & crafts, excursions and much more.	125
Southwinds & Durley Center	The Southwinds and Durley Youth Centers offers youth enriching activities including indoor games, athletic leagues and homework help to local youth in the area 5 days a week. The free Summer Lunch Program is also offered at Southwinds in the summer.	650
Youth Enrichment Program	The Youth Enrichment Program, through a bid process, allocates CDBG Public Service funding to community-based organizations to provide a variety of services and programs including education enhancement; youth employment/vocational education and training; youth's health and safety; parent/family intervention and support to youth that come from very low, low, and low to moderate-income homes.	2,500
Youth Sports	Youth Sports provides elementary and junior 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

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	3,130,115	2,127,219	2,668,024	3,813,671	42.94%	1,922,391
Other Expenses	554,415	546,088	936,007	678,614	-27.50%	469,894
Total Expenses	3,684,530	2,673,307	3,604,031	4,492,285	24.65%	2,392,285

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	2,479,298	2,225,054	2,215,940	1,983,018	-10.51%	1,983,018
Public Safety Retirement	36,484	33,998	33,998	39,438	16.00%	39,438
Other State Grants	330,000	0	458,250	2,100,000	358.27%	0
ARRA Grants	277,749	0	98,949	0	-100.00%	0
CDBG Federal Entitlement	380,762	414,255	414,255	369,829	-10.72%	369,829
Total All Funds	3,684,530	2,673,307	3,604,031	4,492,285	24.65%	2,392,285

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Secretary I/II	1.00	1.00	1.00	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	0.00	0.00	0.00
Management Analyst III	0.30	0.30	0.30	0.30	0.30
Police Officer III	1.00	1.00	0.80	0.80	0.80
Recreation Supervisor	1.50	1.50	1.50	1.50	1.50
Total Personnel	4.80	4.80	4.10	4.10	4.10

Activities / Functions

Program	Description/Performance Outcomes	Number Served Per Year
South Oxnard Center (SOC)	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 City will continue to provide the South Oxnard Center's multipurpose room for special events such as wedding receptions, debuts/quinceañeras, baptismal receptions, birthdays, fundraisers, and neighborhood meetings.	72 Reservations
Child Development, Inc. (CDI) Center	The City currently contracts with CDI to provide a state preschool program at the center. CDI serves approximately 180 children in their preschool program.	180
Preschool To You Program	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.	250

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	58,249	47,905	47,905	47,905	0.00%	47,905
Other Expenses	155,255	151,426	151,426	142,379	-5.97%	142,379
Total Expenses	213,504	199,331	199,331	190,284	-4.54%	190,284

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	213,504	199,331	199,331	190,284	-4.54%	190,284
Total All Funds	213,504	199,331	199,331	190,284	-4.54%	190,284

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted.	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

Program	Description/Performance Outcomes	Number Served Per Year
Senior Services and Special Populations	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. A comprehensive adaptive program of services, opportunities, and weekly socialization and learning activities will also be provided to Oxnard's developmentally disabled population.	200 Daily Avg.
Senior Nutrition Program	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.	200 Meals served per day
Retired and Senior Volunteer Program	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.	600
Partners	Some of the senior partners include: Grey Law, Braille Institute, St. John's Regional Medical Center, 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.	

Recreation and Community Services

Senior Services/Special Populations

Expenses by Category

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	609,538	594,795	657,417	402,505	-38.77%	402,505
Other Expenses	441,288	372,208	404,702	314,464	-22.30%	314,464
Total Expenses	1,050,826	967,003	1,062,119	716,969	-32.50%	716,969

Expenses by Fund

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
General Fund	746,543	857,260	777,149	588,057	-24.33%	588,057
Federal Law Enforcement Grants	170,326	109,743	95,552	0	-100.00%	0
ARRA Grants	2,000	0	0	0		0
RSVP	131,957	0	189,418	128,912	-31.94%	128,912
Total All Funds	1,050,826	967,003	1,062,119	716,969	-32.50%	716,969

Personnel

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
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
Total Personnel	6.75	6.75	6.75	6.75	6.75

Activities / Functions

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.

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	1,198,107	1,059,453	1,059,453	1,051,210	-0.78%	1,051,210
Other Expenses	449,896	436,766	436,766	431,166	-1.28%	431,166
Total Expenses	1,648,003	1,496,219	1,496,219	1,482,376	-0.93%	1,482,376

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
P.A.C.C.	1,648,003	1,496,219	1,496,219	1,482,376	-0.93%	1,482,376
Total All Funds	1,648,003	1,496,219	1,496,219	1,482,376	-0.93%	1,482,376

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
Administrative Secretary I/II	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	3.50	3.50	3.50	3.50	3.50
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
Total Personnel	10.50	10.50	10.50	10.50	10.50

MEASURE O

Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	713,510	2,033,460	184.99%	2,033,460
Other Expenses	2,186	0	20,248,929	2,319,930	-88.54%	800,000
Total Expenses	2,186	0	20,962,439	4,353,390	-79.23%	2,833,460

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Half-Cent Sales Tax	2,186	0	20,962,439	4,353,390	-79.23%	2,833,460
Total All Funds	2,186	0	20,962,439	4,353,390	-79.23%	2,833,460

Expenses by Program	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Parks & Open Space	0	0	14,271,446	0	-100.00%	0
Public Safety & Gang Prevention/Intervention	-8,820	0	825,000	4,353,390	427.68%	2,833,460
Recreation & Youth Programming	0	0	715,000	0	-100.00%	0
Traffic & Road Improvements	11,006	0	5,150,993	0	-100.00%	0
Total All Programs	2,186	0	20,962,439	4,353,390	-79.23%	2,833,460

Activities / Functions

Functions

Approved by voters in November 2008 to enhance services to the community, the half-cent sales tax or “Measure O” is a 20-year general purpose sales tax. Measure O provides protection, maintenance and enhancement of vital City services including police, fire and emergency response, increasing street paving/pothole repair to improve traffic flow, expanding youth recreation, after-school and anti-gang prevention programs, acquiring property for parks/open space preservation, upgrading stormwater drains, improving senior services, increasing code compliance, and other general services.

Activities**Campus Park Phase I**

Phase I development of the 30-acre former Oxnard High School site (sports fields and more). Design was funded in Fiscal Year 2010-2011.

Campus Park Phase II

Phase II development of the 30-acre former Oxnard High School site (sports arena and more). Design was funded in Fiscal Year 2010-2011.

College Park Project - Phase 1C

To complete College Park Phase 1 improvements included picnic shelters, existing skate park lights and attendant booth, south parking lot, main entry and existing buildings roof upgrades, traffic signal, bus stop, hardscape and landscape. The completion of Phase 1C will represent a multi-use community park with variety of activities, such as basketball, volleyball, soccer, play structures, wetland area viewing, walking paths, bicycle paths, picnic, and recreational areas for the community and youth.

Del Sol Park Walking Track

Construct an all-weather walking track at Del Sol Park.

East Village Park Design

Development of the 6-acre site in East Village (open space, walking track and more).

Snack Bar - Community Center Park West

Reconstruction and expansion of snack bar at Community Center Park West to meet Ventura County Health and Safety Code requirements and expand service capacity.

Sports Park Design

Development of the 20-acre site at Oxnard Boulevard and Gonzales Road (sports fields and more).

Measure O	Parks & Open Space					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	206,645	0	-100.00%	0
Other Expenses	0	0	14,064,801	0	-100.00%	0
Total Expenses	0	0	14,271,446	0	-100.00%	0

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Half-Cent Sales Tax	0	0	14,271,446	0	-100.00%	0
Total All Funds	0	0	14,271,446	0	-100.00%	0

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

Functions

Approved by voters in November 2008 to enhance services to the community, the half-cent sales tax or “Measure O” is a 20-year general purpose sales tax. Measure O provides protection, maintenance and enhancement of vital City services including police, fire and emergency response, increasing street paving/pothole repair to improve traffic flow, expanding youth recreation, after-school and anti-gang prevention programs, acquiring property for parks/open space preservation, upgrading stormwater drains, improving senior services, increasing code compliance, and other general services.

Activities**Enhanced Community Policing**

Addition of two beats, one each in District 1 and in District 2 would allow officers more time to proactively address problems in the beats and better distribute the workload. Smaller areas of responsibility would shorten response times and allow for more problem-solving and directed enforcement, including gang suppression and traffic enforcement. These smaller beats will allow officers to better practice community policing philosophy.

Fire Station Asphalt Replacement (Stations 1, 2 & 4)

Replace asphalt at Fire Stations 1, 2 and 4 to ensure that response capabilities are not negatively impacted by deteriorated station driveways.

Fire Station #8 at College Park

Calls for service have increased by 46 percent in the last 10 years from 9,077 in 1999 to 13,211 in 2009. Fire Station #8 will enhance response times, getting closer to goal of 5 minutes. *Anticipated cost of \$8,514,000 will be financed through Lease Purchase.*

Police and Fire Department enhanced CAD-911/RMS/MDC systems

Improve response times and public safety.

TAGRS Graffiti Software System

Automate graffiti photographic, information and reporting.

Alliance Safety Blueprint - Youth Development

The purpose of the SAFETY Blueprint is to describe the range of elements needed to increase positive outcomes for young people, to also reduce violence, shift social norms, and promote safety for all. The Blueprint encompasses a broad range of objectives across the continuum of prevention, intervention, and suppression supported by strong community engagement. The program promotes positive youth development and addresses violence in Oxnard.

City Corps Townkeeper Program

Engage at-risk youth through programs that increase residents' services and neighborhood cleanliness through focused and sustained enhancement activities.

Measure O	Public Safety & Gang Prevention/Intervention					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	201,795	2,033,460	907.69%	2,033,460
Other Expenses	-8,820	0	623,205	2,319,930	272.26%	800,000
Total Expenses	-8,820	0	825,000	4,353,390	427.68%	2,833,460

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Half-Cent Sales Tax	-8,820	0	825,000	4,353,390	427.68%	2,833,460
Total All Funds	-8,820	0	825,000	4,353,390	427.68%	2,833,460

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

Functions

Approved by voters in November 2008 to enhance services to the community, the half-cent sales tax or “Measure O” is a 20-year general purpose sales tax. Measure O provides protection, maintenance and enhancement of vital City services including police, fire and emergency response, increasing street paving/pothole repair to improve traffic flow, expanding youth recreation, after-school and anti-gang prevention programs, acquiring property for parks/open space preservation, upgrading stormwater drains, improving senior services, increasing code compliance, and other general services.

Activities**Community Based Organization Contributions**

Support youth-at-risk through programs provided by community-based organizations.

Oxnard Tennis Center Courts Resurfacing

Repair and resurface the courts at the Oxnard Tennis Center to ensure the safety of players and enhance the enjoyment of the facility.

PAL (Coaching/Soccer)

Enhance Police Activities League in the areas of coaching and soccer.

Preschool to You Program Enhancement

Enhance the California League of Cities Helen Putnam Award for Excellence winning Preschool to You Program to provide significant outreach to underserved areas of the community. This program provides convenient access to high-quality preschool program including parent workshops and expanding the mobile preschool program into additional sites.

South Oxnard Center Floor Replacement

Repair and resurface the floor at the South Oxnard Center to ensure the safety of program participants and the full utilization and enjoyment of the facility.

Measure O	Recreation & Youth Programming					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	218,070	0	-100.00%	0
Other Expenses	0	0	496,930	0	-100.00%	0
Total Expenses	0	0	715,000	0	-100.00%	0

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Half-Cent Sales Tax	0	0	715,000	0	-100.00%	0
Total All Funds	0	0	715,000	0	-100.00%	0

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

Activities / Functions

Functions

Approved by voters in November 2008 to enhance services to the community, the half-cent sales tax or “Measure O” is a 20-year general purpose sales tax. Measure O provides protection, maintenance and enhancement of vital City services including police, fire and emergency response, increasing street paving/pothole repair to improve traffic flow, expanding youth recreation, after-school and anti-gang prevention programs, acquiring property for parks/open space preservation, upgrading stormwater drains, improving senior services, increasing code compliance, and other general services.

Activities**Alley Reconstruction**

Reconstruct badly deteriorated alleys throughout the City that are not eligible for alternative funding.

Intelligent Traffic System (ITS)

Improve traffic movement and traffic signal synchronization at City intersections through the use of closed circuit television cameras. This project allows for real-time response to changing traffic patterns and can process, implement, and compute the most efficient timing plan.

Roadway Repair

Repair badly deteriorated sections of neighborhood and major City streets to avoid costlier reconstruction.

Measure O	Traffic & Road Improvements					
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Expenses by Category	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Salaries and Benefits	0	0	87,000	0	-100.00%	0
Other Expenses	11,006	0	5,063,993	0	-100.00%	0
Total Expenses	11,006	0	5,150,993	0	-100.00%	0

Expenses by Fund	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	% Change	2012-13 Proposed
Half-Cent Sales Tax	11,006	0	5,150,993	0	-100.00%	0
Total All Funds	11,006	0	5,150,993	0	-100.00%	0

Personnel	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Adopted	2012-13 Proposed
No full-time equivalent positions budgeted	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

RESOLUTIONS

RESOLUTIONS

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. 14,098

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD APPROVING THE CITY OPERATING BUDGET AND CITY CAPITAL IMPROVEMENT BUDGET FOR THE FISCAL YEAR 2011-2012

WHEREAS, the City Manager submitted for the consideration of the City Council a proposed City Operating Budget and City Capital Improvement Budget for fiscal year 2011-2012 including therein a budget for Community Development Block Grant Funds through June 30, 2011; and

WHEREAS, in accordance with City Code, Section 2-81, a public hearing on these budgets was duly scheduled, advertised and held, and there was an opportunity for all persons to be heard and for their suggestions or objections to be carefully considered.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF OXNARD HEREBY RESOLVES AS FOLLOWS:

1. The City Council has reviewed the proposed Operating Budget and Capital Improvement Budget and the funds included therein for the period of July 1, 2011 through June 30, 2012 and hereby finds that such budgets, as revised, are sound plans for the financing during fiscal year 2011-2012 of required City operations, services, and capital improvements. Such budgets are hereby adopted as follows:

<u>GENERAL FUND</u>	<u>FY 2011-2012 Budget</u>
City Attorney	\$ 1,336,917
City Clerk	353,311
City Council	352,382
City Manager	1,141,493
General Services	9,631,795
Legislative Affairs	119,001
Public Information	644,637
City Treasurer	1,167,167
Community Development	1,321,665
Development Services	5,967,358
Finance	3,481,758
Fire	14,942,227
Housing	248,696
Human Resources	1,171,903
Library	4,577,282
Police	48,506,118
Public Works	2,572,922
Recreation and Community Services	5,375,330
Subtotal	<u>\$ 102,911,962</u>
 <u>Non-Departmental</u>	
General Non-Departmental	\$ 1,015,881
Designated Reserves & Transfers	2,632,903

RESOLUTIONS

Resolution No. 14,098

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	<u>FY 2011-2012 Budget</u>
General Debt Service	78,267
Contribution to Carnegie Museum	426,987
Subtotal	<u>\$ 4,154,038</u>

TOTAL GENERAL FUND	\$ 107,066,000
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INTERNAL SERVICE FUNDS

Public Liability & Property Damage	\$ 3,912,695
Workers' Compensation	6,418,599
Utility Customer	1,476,090
Information Systems	5,069,753
Facilities Services	3,578,309
Equipment Maintenance	<u>8,814,708</u>

TOTAL INTERNAL SERVICE PROGRAMS/FUNDS	\$ 29,270,154
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SPECIAL FUNDS

	<u>FY 2011-2012 Budget</u>
Air Pollution Buydown Fee	\$ 168,000
Half-Cent Sales Tax	4,353,390
Public Safety Fund	14,926,758
Waterways Assessment District	570,157
LMD #1 – Summerfield	35,764
LMD #2 – CIBC Told	2,796
LMD #3 – River Ridge	72,033
LMD #4 – Beach Main Col/Hot	123,838
LMD #9 – Strawberry Fields	37,312
LMD #7 & #8 – Northfield Business	96,766
LMD #10 – Country Club	70,121
LMD #11 – St. Tropez	21,191
LMD #12 – Standard Pacific	73,649
LMD #14 – California Cove	34,278
LMD #16 – Lighthouse	23,160
LMD #13 – FD562-Le Village	54,608
LMD #15 – Pelican Pointe	26,801
LMD #17 – San Miguel	27,219
LMD #20 – Volvo & Harbor	6,792
LMD #18 – St. John's Hospital	15,855
LMD #19 – Shopping at the Rose	2,688
LMD #21 – Cypress Point	2,688
LMD #22 – McDonald's Median	1,519
LMD #23 – Greystone	15,870
LMD #24 – Vineyards	51,694
LMD #25 – The Pointe	66,516

RESOLUTIONS

Resolution No. 14,098

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<u>SPECIAL FUNDS</u>	<u>FY 2011-2012 Budget</u>
LMD #26 – Albertsons	10,903
LMD #27 – Rose Island	40,198
LMD #28 – Harborside	27,877
LMD #29 – Mercy Charities	3,701
LMD #30 – Haas Automation	18,178
LMD #31 – Rancho De La Rosa	78,932
LMD #32 – Oak Park	10,017
LMD #33 – Rio Del Sol	36,439
LMD #35 – MVS Commercial Center	6,812
LMD #34 – Sunrise Pointe	47,344
LMD #36 – Villa Santa Cruz	78,813
LMD #37 – Pacific Breeze	13,872
LMD #38 – Aldea Del Mar	61,959
LMD #39 – El Sueno/Promesa	86,213
LMD #39 – D.R. Horton	13,100
LMD #40 – Cantada	18,450
LMD #41 – Pacific Cove	41,042
LMD #42 – Cantabria/Coronad	67,327
LMD #43 – Greenbelt (PARCRO)	51,776
LMD #44 – American Pacific Homes	17,961
LMD #45 – Channel Point	6,546
LMD #46 – Daily Ranch	91,537
LMD #47 – Sycamore Place	35,963
LMD #48 – Victoria Estates	86,637
LMD #49 – Cameron Ranch	13,646
LMD #50 – DV Senior Housing	15,755
LMD #51 – Pfeiler	87,554
LMD #52 – Wingfield Homes	56,771
LMD #53 – Huff Court	2,955
LMD #54 – Meadowcrest Villas	12,429
LMD #55 – Wingfield West	22,845
LMD #56 – The Cottages	6,186
LMD #57 – Golden State Self Storage	10,010
LMD #58 – Westwind	38,875
LMD #59 – Orbela	12,634
CFD #6 – Northshore Maintenance	68,670
CFD #4 – Seabridge Maintenance	992,369
CFD #5 – RiverPark Maintenance	3,673,382
CFD #2 – Westport Maintenance	427,656
CFD #1 – Westport	666,856
CFD #3 Seabridge/Mandalay	1,928,950
CFD #88-1 Oxnard Town Center	248,456
CFD #2000-3 Oxnard Blvd/Highway 101	744,205
AD 96-1 Rose / 101	734,732

RESOLUTIONS

Resolution No. 14,098

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<u>SPECIAL FUNDS</u>	<u>FY 2011-2012 Budget</u>
AD 2000-1 Oxnard Blvd/Highway 101	184,348
AD 2001-1 Rice / Highway 101	1,108,168
State Gas Tax Fund	5,069,155
Traffic Safety Fund	950,841
TDA – Local Transportation Fund - 4	713,564
TDA – Local Transportation Fund - 8	3,016
Community Development Block Grant Funds	3,622,746
Federal Law Enforcement Grants	94,816
HUD Federal Grants	1,422,175
Parks and Recreation State Grants	2,100,000
RSVP Federal Grant	128,912
Quimby Fee Reserve Fund	60,604
Storm Drain Fee	220,392
Circulation System Improvement Fee	817,481
Capital Growth Fees – Residential	1,496,082
Capital Growth Fees – Non-Residential	406,099
CUPA	725,934
TOTAL SPECIAL FUNDS	\$ 50,722,329

<u>ENTERPRISE FUNDS</u>	<u>FY 2011-2012 Budget</u>
Environmental Resources Fund	\$ 42,454,209
Water Fund	48,195,461
Wastewater Fund	27,614,171
Golf Course Operation	5,186,326
Performing Arts Center Fund	1,482,376
TOTAL ENTERPRISE FUNDS	\$124,932,543

TOTAL ALL FUNDS **\$311,991,026**

Less: Internal Service Funds/Programs (29,270,154)
Loans to Other City Agencies (1,030,560)

Net Adjusted Appropriations **\$281,690,312**

2. To the extent funds are available, any unused appropriations at the end of fiscal year 2010-2011 in active Capital Improvement Projects are hereby reappropriated for continued use in fiscal year 2011-2012.
3. Any remaining balances in approved grant programs and improvement assessment district projects at the end of fiscal year 2010-2011, except for balances reallocated as part of the budget process, are hereby reappropriated for continuing use in fiscal year 2011-2012 and all estimated revenues from such approved grants and assessment districts projects for 2010-2011 that are not realized by year end are authorized to be continued.

RESOLUTIONS

Resolution No. 14,098

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4. To the extent funds are available, all General Fund encumbrances at the close of fiscal year 2010-2011 are carried forward and corresponding appropriations are also carried forward.
5. All General Fund revenues in excess of expenditures and encumbrances at the close of fiscal year 2010-2011, not otherwise provided for in City Council budget policies or reappropriated above, are hereby appropriated to the General Fund Operating Reserve on June 30, 2011.
6. Staff is directed to ensure that the final adopted budget documents containing the Operating Budget and the Capital Improvement Budget for fiscal year 2011-2012 shall contain all revisions made by the City Council prior to final budget adoption.

PASSED AND ADOPTED on this 19th day of July , 2011, by the following vote:

AYES: Councilmembers Holden, Pinkard, MacDonald, and Ramirez.

NOES: Councilman Flynn.

ABSENT: None.



Dr. Thomas E. Holden, Mayor

ATTEST:



Daniel Martinez, City Clerk

APPROVED AS TO FORM:



Alan Holmberg, City Attorney

RESOLUTIONS

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. 14,099

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD
AUTHORIZING FULL-TIME EQUIVALENT POSITIONS IN THE CITY
SERVICE EFFECTIVE JULY 1, 2011 IN ACCORDANCE WITH THE
OPERATING BUDGET FOR THE 2011-2012 FISCAL YEAR

NOW THEREFORE, the City Council of the City of Oxnard hereby resolves that the following classifications and positions are hereby authorized as provided for in the Operating Budget for fiscal year 2011-2012.

CATEGORY, GROUP, PROGRAM CLASSIFICATION TITLE	HOME PROGRAM FULL-TIME EQUIVALENT POSITIONS
CARNEGIE	
Carnegie Art Museum	
Cultural Arts Supervisor	1
Event Attendant I/II/III	1.75
Office Assistant I/II	.75
	Carnegie Art Museum Total 3.50
CITY ATTORNEY	
City Attorney	
Administrative Legal Assistant (C)	1
Administrative Legal Secretary I/II (C)	1
Administrative Legal Secretary III (C)	1
Assistant City Attorney	3
City Attorney	1
Deputy City Attorney I/II	1
Law Office Manager	1
	Total 9
Collection Services	
Paralegal (C)	1
	Total 1
	City Attorney Total 10
CITY CLERK	
City Clerk	
Administrative Assistant	1
Assistant City Clerk	1
City Clerk	1
Office Assistant I/II	1
	City Clerk Total 4
CITY COUNCIL	
City Council	
City Councilmember	4
Executive Assistant II	.30
Mayor	1
	City Council Total 5.30
CITY MANAGER	
City Manager	
Administrative Assistant (C)	1
Assistant City Manager	.65
City Manager	.85
Deputy City Manager	.85
Executive Assistant II	1.70
Management Analyst III	1
Special Assistant to City Manager	.5
	Total 6.55
Public Information	
Outreach/Education Specialist	2
Public Information Officer	1
	Total 3
Community Relations/Community Access TV	
Administrative Secretary I/II	1
Community Outreach & Production Specialist	1
	Total 2

RESOLUTIONS

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Legislative Affairs		
Legislative Affairs Manager	1	
	Total	1
Neighborhood Services		
Administrative Secretary I/II	1	
Management Analyst III	.40	
Neighborhood Services Coordinator	1	
	Total	2.40
Enterprise Information Systems Management		
Computer Operator	1	
Deputy City Manager	.03	
Network Services Coordinator	1	
Programmer Analyst	1	
Systems Administrator	1	
	Total	4.03
Geographic Information Systems		
Deputy City Manager	.03	
Geographic Information Systems Coordinator	1	
Geographic Information Systems Technician I/II	3	
Programmer Analyst	1	
Systems Analyst I	1	
	Total	6.03
Personal Computer/Network Systems		
Computer Network Engineer I/II	2	
Computer Network Engineer III	2	
Computer Operator	2	
Deputy City Manager	.03	
Systems Administrator	1	
Systems Analyst I	1	
Systems Analyst III	1	
	Total	9.03
Document Publishing Services		
Deputy City Manager	.03	
Word Processor I/II	1	
Word Processor III	1	
	Total	2.03
Telecommunications/Web Development		
Deputy City Manager	.03	
Telecommunications Coordinator	1	
	Total	1.03
Facilities Maintenance		
Administrative Technician	.10	
Construction Project Coordinator	1	
Custodial Supervisor	1	
Custodian	13	
Facilities Maintenance Supervisor	1	
Facilities Maintenance Worker I/II	6	
HVAC Technician	3	
Maintenance Carpenter	2	
Maintenance Electrician	2	
Maintenance Plumber	2	
Maintenance Services Manager	.25	
Senior Custodian	2	
Senior Facilities Maintenance Worker	2	
	Total	35.35
Fleet Services Maintenance		
Administrative Assistant	1	
Fleet Services Maintenance Worker/Mechanic I/II (or Maintenance Worker) Trainee)	23	
Fleet Services Mechanic Supervisor	2	
Fleet Services Manager	1	
Fleet Services Operations Manager	1	
Maintenance Services Manager	.20	
Senior Fleet Services Mechanic	6	

RESOLUTIONS

Resolution No. 14,099

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Tire Repairer	1	
Total	35.2	
Graffiti Action Program		
Graffiti Action Coordinator	1	
Management Analyst III	.3	
Office Assistant I/II	1	
Parks Maintenance Supervisor	.3	
Total	2.6	
Park & Facility Development		
Construction Project Coordinator	1	
Project Manager	1	
Total	2	
Parks, Public Grounds & Open Space		
Administrative Secretary I/II	1	
Administrative Technician	.70	
Groundswoker I/II (or Maintenance Worker Trainee)	10	
Maintenance Services Manager	.25	
Management Analyst III	.2	
Office Assistant I/II	1	
Parks Maintenance Supervisor	1	
Parks Manager	1	
Senior Groundswoker	2	
Total	17.15	
River Ridge Golf Course		
Maintenance Services Manager	.25	
Management Analyst III	.15	
Total	.40	
Street Landscaping		
Administrative Technician	.20	
Groundswoker I/II (or Maintenance Worker Trainee)	3	
Maintenance Plumber	1	
Maintenance Services Manager	.05	
Management Analyst III	.35	
Parks Maintenance Supervisor	1.7	
Senior Facilities Maintenance Worker	1	
Senior Groundswoker	3	
Senior Tree Trimmer	1	
Total	11.3	
Street Trees & Medians		
Groundswoker I/II (or Maintenance Worker Trainee)	3	
Parks Maintenance Supervisor	1	
Senior Groundswoker	1	
Senior Tree Trimmer	1	
Tree Trimmer I/II (or Maintenance Worker Trainee)	3	
Total	9	
City Manager Total	150.10	
CITY TREASURER		
City Treasurer		
Account Clerk I/II	2.75	
Account Clerk III	1	
Administrative Assistant	1	
Revenue Collection Technician	1	
City Treasurer	1	
Total	6.75	
Utility Customer/Licensing Services		
Assistant City Treasurer/Revenue Accounting Manager	1	
Code Compliance Inspector I/II	1	
Customer Service Accounting Technician	2	
Customer Service Representative I/II	7	
Senior Customer Service Representative	1	
Treasury Supervisor	1	
Total	13	
City Treasurer Total	19.75	

RESOLUTIONS

Resolution No. 14,099

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COMMUNITY DEVELOPMENT COMMISSION

Special Projects/CDC Operations	
Administrative Assistant	.8
Administrative Secretary I/II	1
Administrative Secretary III	.85
Assistant City Manager	.15
City Manager	.15
Community Development Director	.73
Drafting/Graphics Technician	.25
Housing Director	.05
Management Accountant/Auditor	.15
Management I/II	1
Management III	.5
Redevelopment Project Manager	3.6
Redevelopment Services Manager	1
Total	10.23

20% Housing Set-Aside

Administrative Assistant	.2
Administrative Secretary III	.3
Community Development Director	.27
Housing Director	.1
Housing Rehabilitation Program Manager	.15
Office Assistant I/II	.15
Redevelopment Project Manager	.4
Rehabilitation Construction Specialist I/II	.15
Rehabilitation Loan Assistant	.15
Rehabilitation Loan Specialist	.15
Senior Code Compliance Inspector	1
Total	3.02

Community Development Commission Total 13.25

DEVELOPMENT SERVICES

Development Support and Public Project Contracts	
Administrative Technician	1
Development Services Director	1
Management Analyst I/II	.5
Total	2.5

Building & Engineering Services

Administrative Secretary I/II	1
Administrative Secretary III	1
Assistant Traffic Engineer	1
Building Inspector I/II	6.18
Civil Engineer	1
Construction Inspector I/II	2
Data Entry Operator I/II	1
Deputy Building Official	2
Development Services Manager	1
Electrical Inspector	1
Junior Civil Engineer	3
Office Assistant I/II	6
Permit Technician	3
Plan Check Engineer	1
Plans Examiner I/II	1
Project Manager	.50
Senior Construction Inspector	1
Supervising Building Inspector	1
Supervising Civil Engineer	1
Total	34.68

Planning and Environmental Services

Administrative Secretary III	1
Assistant Planner	2
Associate Planner	4
Drafting/Graphics Tech. I/II	.75
Junior Planner	1
Office Assistant I/II	1
Planning and Environmental Services Manager	1

RESOLUTIONS

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Principal Planner	2
Total	12.75
Traffic Engineering & Operations	
Associate Traffic Design Engineer	1
Traffic Engineer	1
Total	2
Transit Services	
Project Manager	.50
Special Assistant to City Manager	.50
Total	1
Development Services Total	52.93
FINANCE	
Administration	
Chief Financial Officer	1
Senior Administrative Secretary (C)	1
Total	2
General Accounting	
Account Clerk I/II	2.5
Account Clerk III	1
Accountant I/II	2
Accountant II (C)	1
Accounting Manager	1
Accounting Technician	2
Financial Analyst II	1
Management Accountant/Auditor	.85
Total	11.35
Budget/Capital Improvement Projects	
Accounting Manager	.5
Financial Analyst II	.5
Total	1
Purchasing	
Account Clerk III	1
Accounting Manager	1
Buyer	1
Purchasing Clerk	1
Total	4
Financial Resources	
Administrative Technician	1
Financial Analyst I/II	.50
Financial Services Manager	1
Total	2.50
Grants Management	
Accounting Manager	.5
Administrative Secretary III	1
Financial Analyst I/II	1
Total	2.5
Mail and Courier Services	
Mail Clerk	2
Total	2
Finance Total	25.35
FIRE	
Fire Suppression and Other Emergency Services	
Administrative Assistant (C)	1
Administrative Secretary I/II	.50
Assistant Fire Chief	.95
Emergency Medical Services Coordinator	1
Fire Battalion Chief	3.90
Fire Captain	25
Fire Chief	.95
Fire Engineer	24
Firefighter	33
Total	90.3

RESOLUTIONS

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Fire Prevention	
Administrative Secretary I/II	.50
Fire Battalion Chief	1
Fire Captain	1
Fire Inspector	4
Plans Examiner I/II	.90
	Total 7.4
Disaster Preparedness	
Assistant Fire Chief	.05
Disaster Preparedness Coordinator	1
Fire Battalion Chief	.10
Fire Chief	.05
	Total 1.2
Certified Unified Program Agency (CUPA)	
CUPA Coordinator	1
Fire Environmental Specialist I/II	4
Plans Examiner I/II	.10
	Total 5.10
	Fire Total 104

HOUSING

Public Housing	
Account Clerk I/II	2
Account Clerk III	1.55
Accountant I/II	1.05
Administrative Secretary III	1.3
Administrative Technician	1
Computer Network Engineer III	.72
Facilities Maintenance Worker I/II	7
Groundswoker I/II (or Maintenance Worker Trainee)	4
Housing Contract Administrator	1
Housing Director	.30
Housing Engineer	1
Housing Financial Officer	.55
Housing Maintenance Superintendent	1
Housing Maintenance Supervisor	3
Housing Modernization Superintendent	1
Housing Program Supervisor	2
Housing Programs Manager	1
Housing Specialist I/II	6
Management Accountant/Auditor	.95
Management Analyst I/II	1
Management Analyst III	1.35
Office Assistant I/II	6.65
Project Developer	0
Resident Services Assistant	2
Resident Services Coordinator	1
Senior Groundswoker	1
Senior Housing Maintenance Worker	2
Senior Housing Specialist	3
	Total 54.42
Rental Assistance	
Account Clerk III	.45
Accountant I/II	.95
Administrative Secretary III	.55
Building Inspector I	.816
Compliance Services Manager	.06
Computer Network Engineer III	.28
Housing Director	.55
Housing Financial Officer	.45
Housing Inspector	1
Housing Program Supervisor	1
Housing Specialist I/II	7
Management Accountant/Auditor	.05
Management Analyst I/II/III	.15
Office Assistant I/II	3.35

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Senior Housing Specialist	2	
Total	18.656	
Affordable Housing Assistance		
Housing Rehabilitation Program Manager	.05	
Office Assistant I/II	.05	
Rehabilitation Construction Specialist I/II	.05	
Rehabilitation Loan Assistant	.05	
Rehabilitation Loan Specialist	.05	
Total	.25	
Housing Rehabilitation		
Housing Rehabilitation Program Manager	.8	
Management Analyst I/II	.5	
Office Assistant I/II	.80	
Rehabilitation Construction Specialist I/II	.80	
Rehabilitation Loan Assistant	.80	
Rehabilitation Loan Specialist	.80	
Total	4.50	
Homeless Assistance		
Homeless Assistance Program Coordinator	1	
Total	1	
Mobilehome Rent Stabilization		
Compliance Services Manager	.91	
Total	.91	
Fair Housing		
Compliance Services Manager	.03	
Total	.03	
Grant Administration		
Accounting Manager	1	
Grant Coordinator	1	
Grant Specialist I/II	1	
Total	3	
Housing Total	82.766	
HUMAN RESOURCES		
Human Resources		
Administrative Secretary I/II (C)	2	
Assistant City Manager	.20	
Employee Relations Coordinator (C)	.5	
Human Resources Director	1	
Human Resources Manager	1	
Human Resources Technician (C)	1	
Recruitment Supervisor	1	
Senior Benefits Coordinator (C)	1	
Total	7.70	
Workers' Compensation		
Administrative Technician (C)	2	
Employee Relations Coordinator (C)	.5	
Workers' Compensation Manager	1	
Workers' Compensation Specialist (C)	1	
Total	4.5	
Safety Management		
Safety Specialist (C)	1	
Total	1	
Human Resources Total	13.20	
LIBRARY		
Library Community Outreach		
Administrative Assistant	1	
Library Aide III	1	
Library Director	1	
Office Assistant I/II	1	
Total	4	
Library Circulation Services		
Library Circulation Supervisor	1	
Library Aide I/II	8	
Office Assistant I/II	1	
Total	10	

RESOLUTIONS

Resolution No. 14,099

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Library Branch Services	
Librarian I/II	3
Librarian III	1
Library Aide I/II	2.50
Library Aide III	1
Library Services Supervisor	1
	Total 8.50
Library Information/Reference Services	
Librarian I/II	10
Librarian III	1
Library Services Supervisor	1
Literacy Coordinator	1
	Total 13.00
Library Support Services	
Computer Network Engineer III	2
Library Aide I/II	3.50
Library Aide III	1
Systems Analyst III	1
	Total 7.50
	Library Total 43
POLICE	
Code Compliance	
Administrative Technician	1
Code Compliance Inspector I/II	9
Code Compliance Manager	1
Office Assistant I/II	1
Senior Code Compliance Inspector	1
	Total 13.00
Community Patrol	
Administrative Secretary II	1
Animal Safety Officer	3
Assistant Police Chief	2
Community Service Officer	10
Crossing Guard	10.50
Police Commander	6
Police Officer I/II	147
Police Officer III	15.2
Police Sergeant	19
Police Service Officer	8
Senior Animal Safety Officer	1
Senior Police Service Officer	1
Senior Traffic Service Assistant	3
Traffic Service Assistant I/II	15
	Total 241.7
Criminal Investigation	
Community Service Officer	1
Crime Analysis Data Technician	1
Crime Analyst I/II	2
Criminalist	1
Data Entry Operator I/II	.50
Evidence Technician I/II	2
Missing Persons Specialist	1
Police Commander	1
Police Officer I/II	17
Police Officer III	16
Police Sergeant	6
Sex Registrant Specialist	1
Victim Services Specialist	1
	Total 50.5
Police Support Services	
Account Clerk I/II	2
Administrative Assistant (C)	1
Administrative Services Assistant	1
Assistant Police Chief	1
Community Affairs Manager	1

RESOLUTIONS

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Community Service Officer	1
Computer Network Engineer III	3
Data Entry Operator I/II	3.75
Grants Specialist I/II	1
Office Assistant I/II	1
Police Chief	1
Police Commander	1
Police Financial Manager	1
Police Records Manager	1
Police Records Supervisor	1
Police Records Technician I/II	15.75
Police Records Technician III	3
Police Sergeant	4
Police Word Processor I/II	7.50
Police Word Processor III	1
Programmer Analyst	2
Property & Evidence Custodian	1
Systems Analyst I/II/III	1
Total	56
Emergency Communications	
Communications Manager	1
Communications Training Coordinator	1
Public Safety Dispatcher I/II	19
Public Safety Dispatcher III	5
Total	26
Police Total	387.2
PUBLIC WORKS ADMINISTRATIVE SERVICES	
Public Works Administration	
Administrative Assistant	1
Administrative Secretary III	1
Administrative Services Manager	1
Office Assistant II	1
Public Works Director	1
Total	5
PUBLIC WORKS CONSTRUCTION AND DESIGN SERVICES	
Engineering Design & Contract Admin	
Assistant Civil Engineer	1
Construction & Maintenance Engineer	.50
Construction Project Coordinator	1
Design & Construction Services Manager	1
Junior Civil Engineer	1
Engineering/Survey Technician I/II	2
Senior Civil Engineer	2
Total	8.50
Construction Services - Streets	
Construction Inspector I/II	4
Construction & Maintenance Engineer	.50
Management Analyst I/II	.50
Public Works Construction Project Manager	1
Senior Construction Inspector	1
Total	7.0
Street Maintenance & Repair	
Account Clerk I/II	.15
Administrative Secretary III	1
Administrative Technician	1
Equipment Operator	6
Office Assistant I/II	.05
Senior Street Maintenance Worker	4
Street Maintenance Worker I/II (or Maintenance Worker Trainee)	7
Streets Manager	1
Traffic Safety Maintenance Worker	2
Traffic Signal Repairer I/II	2
Traffic Signal Technician	1
Total	25.2

RESOLUTIONS

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Survey Services	
City Surveyor	1
Engineering/Survey Technician I/II	1
Senior Engineering Technician/Survey Chief	1
	Total 3

PUBLIC WORKS UTILITIES SERVICES

Water Procurement	
Account Clerk I/II	.20
Administrative Secretary III	1
Administrative Technician	.33
Management Analyst II	.5
Office Assistant I/II	.30
Public Works Construction Project Manager	1
Utility Services Manager	.33
Water Programs Manager	1
Water Resources Manager	.50
	Total 5.16

Water Conservation & Education	
Water Conservation/Outreach Coordinator	1
Water Conservation/Outreach Technician	2
	Total 3

Water Production	
Chief Operator	1
Senior Water Treatment Plant Operator	1
Water Treatment Operator I/II/III	5
	Total 7

Water Distribution	
Chief Operator	1
Engineer	1
Meter Reader	9
Meter Repair Worker	4
Public Works Construction Project Manager	1
Senior Meter Reader	1
Senior Meter Repair Worker	1
Senior Water Distribution Operator	2
Water Distribution Operator I	8
Water Distribution Operator II	5
	Total 33

Water Security & Contamination Prevention	
Water Regulatory Compliance Coordinator	1
Water Regulatory Compliance Coordinator Technician I/II	2
	Total 3

Source Control	
Data Entry Operator I/II	1
Senior Wastewater Environmental Specialist	1
Source Control Inspector I/II	1
Source Control Technician	.75
Technical Services Manager	.50
Wastewater Environmental Specialist	2
	Total 6.25

Storm Water Quality Management	
Senior Wastewater Environmental Specialist	1.00
Source Control Technician	.25
Technical Services Manager	.50
Wastewater Environmental Specialist	2
	Total 3.75

Collection System Maintenance and Upgrades	
Account Clerk I/II	.22
Administrative Technician	.17
Management Analyst I/II	.25
Office Assistant I/II	.15
Senior Wastewater Collection Operator	1
Senior Wastewater Mechanic	1
Treatment Plant Electrician	.25
Utility Services Manager	.17

RESOLUTIONS

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Wastewater Collection Operator I/II	5	
Wastewater Collection Supervisor	.50	
Wastewater Maintenance Manager	.50	
Wastewater Maintenance Supervisor	.25	
Wastewater Mechanic I/II	1	
Water Resources Manager	.25	
	Total	10.71
Flood Control		
Wastewater Collection Operator I/II	2	
Wastewater Collection Supervisor	.50	
	Total	2.5
Laboratory Services		
Chemist	1	
Laboratory Assistant	1	
Laboratory Technician	2	
Laboratory Supervisor	1	
Wastewater Operations Manager	.25	
	Total	5.25
Treatment Plant Operations		
Administrative Secretary I/II	1	
Power Production Operator II	2	
Senior Wastewater Operator	4	
Wastewater Operations Manager	.75	
Wastewater Operator I/II	14	
Wastewater Operator III	2	
	Total	23.75
Treatment Plant Maintenance & Upgrades		
Account Clerk I/II	.23	
Administrative Technician	.17	
Electrician/Instrumentation Technician	1	
Groundswoker I/II	1	
Instrumentation Technician	1	
Management Analyst I/II	.25	
Office Assistant I/II	.15	
Senior Wastewater Mechanic	1	
Transport Operator	1	
Treatment Plant Electrician	1.75	
Utility Services Manager	.16	
Wastewater Maintenance Manager	.50	
Wastewater Maintenance Supervisor	.75	
Wastewater Mechanic I/II	9	
Water Resources Manager	.25	
	Total	18.21
Environmental Resources Planning		
Account Clerk I/II	.2	
Account Clerk III	1	
Administrative Secretary III	1	
Administrative Technician	1.33	
Management Analyst III	.5	
Office Assistant I/II	.35	
Solid Waste Equipment Operator II	2	
Solid Waste Supervisor	4	
Solid Waste Superintendent	1	
Utility Services Manager	.34	
	Total	11.72
Waste Reduction and Education		
Recycling Manager	1	
	Total	1
Environmental Resources Residential Collection		
Solid Waste Equipment Operator II	20	
Solid Waste Compliance Specialist	4	
	Total	24

RESOLUTIONS

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Environmental Resources Commercial Collection		
Container Service Worker		2
Solid Waste Equipment Operator II		21
	Total	23
Environmental Resources Industrial Collection		
Solid Waste Equipment Operator II		6
	Total	6
Environmental Resources Processing & Disposal		
Solid Waste Transfer Operator		13
	Total	13
	Public Works Total	249
RECREATION AND COMMUNITY SERVICES		
Recreation Services		
Administrative Secretary III		.5
Administrative Technician		1
Community Services Manager		1
Leisure and Recreation Superintendent		1
Management Analyst I/II		1
Management Analyst III		.30
Office Assistant I/II		1
Recreation/Human Services Coordinator		5.50
Recreation/Human Services Leader I/II/III		3.50
Recreation Supervisor		.50
	Total	15.3
Youth Development		
Administrative Secretary I/II		1
Administrative Secretary III		.50
Management Analyst III		.30
Police Officer III		.8
Recreation Supervisor		1.50
	Total	4.1
Senior Services/Special Populations		
Office Assistant I/II		1
Recreation/Human Services Coordinator		2
Recreation/Human Services Leader I/II/III		2.75
Recreation Supervisor		1
	Total	6.75
Performing Arts and Convention Center		
Administrative Secretary I/II		1
Community Facilities Manager		1
Custodian		2
Event Attendant I/II/III		3.5
Event Coordinator		1
Facilities Maintenance Worker I/II		1
Senior Custodian		1
	Total	10.50
	Recreation and Community Services Total	36.65
	CITY TOTAL	1200.00

RESOLUTIONS

Resolution No. 14,099

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PASSED AND ADOPTED on this 19th day of July , 2011, by the following vote:

AYES: Councilmembers Holden, Pinkard, MacDonald, and Ramirez.

NOES: Councilman Flynn.

ABSENT: None.

ABSTAIN: None.



Dr. Thomas E. Holden, Mayor

ATTEST:



Daniel Martinez, City Clerk

APPROVED AS TO FORM:



Alan Holmberg, City Attorney

RESOLUTIONS

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. 14,100

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD APPROVING CHANGES IN SECTION XII OF THE PERSONNEL RULES AND REGULATIONS

WHEREAS, the City Manager has submitted for the consideration of the City Council of the City of Oxnard an updated Classification and Salary Schedule; and

WHEREAS, the City Council has carefully reviewed the Classification and Salary Schedule submitted by the City Manager and finds that the recommended Classification and Salary Schedule is desirable in the interest of maintaining an efficient municipal organization.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF OXNARD RESOLVES that Section XII of the Personnel Rules and Regulations shall remain in force and effect and is amended as set forth in the attached Classification and Salary Schedule as of July 1, 2011.

PASSED AND ADOPTED on this 19th day of July, 2011, by the following vote:

AYES: Councilmembers Holden, Pinkard, MacDonald, and Ramirez.

NOES: Councilman Flynn.

ABSENT: None.

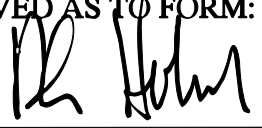


Dr. Thomas E. Holden, Mayor

ATTEST:


Daniel Martinez, City Clerk

APPROVED AS TO FORM:


Alan Holmberg, City Attorney

RESOLUTIONS

Resolution No. 14,100

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CITY OF OXNARD CLASSIFICATION AND SALARY SCHEDULE EFFECTIVE JULY 1, 2011

Class Title	Salary Range	Class Title	Salary Range
Account Clerk I	A 14	City Clerk	E 3
Account Clerk II	A 20	City Council Member	Ordinance
Account Clerk III	A 27	City Manager	Contract
Accountant I	A 63	City Surveyor	M 34
Accountant II	A 80	City Treasurer	E 3
Accounting Manager	M 48	Civil Engineer	A 97
Accounting Technician	A 45	Code Compliance Inspector I	B 96.00
Administrative Assistant	A 61	Code Compliance Inspector II	B 106.00
Administrative Assistant (C)	C 70	Code Compliance Manager	M 40
Administrative Legal Assistant (C)	C 70	Communications Manager	M 36
Administrative Legal Secretary I	C 25	Communications Training Coordinator	P 76
Administrative Legal Secretary II	C 35	Community Affairs Manager	M 38
Administrative Legal Secretary III	C 50	Community Development Director	E 8
Administrative Secretary I	A 12	Community Facilities Manager	M 48
Administrative Secretary I (Conf)	C 15	Community Outreach & Production Specialist	M 22
Administrative Secretary II	A 19	Community Service Officer	A 34
Administrative Secretary II (Conf)	C 30	Community Services Manager	M 29
Administrative Secretary III	A 26	Compliance Services Manager	M 29
Administrative Secretary III (Conf)	C 40	Computer Network Engineer I	A 32
Administrative Services Assistant	A 61	Computer Network Engineer II	A 49
Administrative Services Manager	M 66	Computer Network Engineer III	A 78
Administrative Technician	A 36	Computer Operator	A 49
Administrative Technician (C)	C 60	Construction & Maintenance Engineer	M 66
Animal Safety Officer	B 74.00	Construction Inspector I	B 104.50
Assistant City Attorney	M 88	Construction Inspector II	B 114.50
Assistant City Clerk	M 11	Construction Project Coordinator	A 61
Assistant City Manager	E 11	Container Service Worker	B 74.00
Assistant City Treasurer/Revenue Accounting Manager	M 48	Controller	M 62
Assistant Civil Engineer	A 93	Crime Analysis Data Technician	A 34
Assistant Fire Chief	P S2	Crime Analyst I	A 48
Assistant Planner	A 69	Crime Analyst II	A 64
Assistant Police Chief	P S6	Criminalist	A 91
Assistant Traffic Design Engineer	A 93	Crossing Guard	A 00
Assistant Traffic Engineer	A 93	Cultural Arts Supervisor	M 11
Associate Planner	A 83	CUPA Coordinator	M 44
Associate Traffic Design Engineer	A 97	Custodial Supervisor	M 14
Battalion Chief	P S1	Custodian	B 48.00
Building Inspector I	B 104.50	Customer Service Accounting Technician	A 45
Building Inspector II	B 114.50	Customer Service Representative I	A 14
Buyer	A 40	Customer Service Representative II	A 20
Chemist	A 72	Data Entry Operator I	A 14
Chief Financial Officer	E 8	Data Entry Operator II	A 20
Chief Operator	M 32	Deputy Building Official	M 74
City Attorney	Contract	Deputy City Attorney I	M 48
		Deputy City Attorney II	M 62

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CITY OF OXNARD CLASSIFICATION AND SALARY SCHEDULE EFFECTIVE JULY 1, 2011

Class Title	Salary Range	Class Title	Salary Range
Deputy City Manager	E 8	Geographic Information Systems Coordinator	M 51
Design & Construction Services Manager	M 83	Geographic Information Systems Technician I	A 50
Development Services Director	E 9	Geographic Information Systems Technician II	A 70
Development Services Manager	M 87	Graffiti Action Coordinator	B 99
Disaster Preparedness Coordinator	M 38	Grants Specialist I	A 63
Drafting/Graphics Technician I	A 41	Grants Specialist II	A 80
Drafting/Graphics Technician II	A 57	Grants Coordinator	M 36
Electrical Inspector	B 126.50	Groundswoker I	B 60.00
Electrician/Instrumentation Technician	B 112.25	Groundswoker II	B 70.00
Emergency Medical Services Coordinator	M 44	Homeless Assistance Program Coordinator	M 29
Employee Relations Coordinator (C)	C 67	Housing Contract Administrator	A 61
Engineer	A 97	Housing Director	E 8
Engineering Technician I/Survey Crew	A 41	Housing Engineer	A 89
Engineering Technician II/Survey Crew	A 57	Housing Financial Officer	M 48
Engineering Technician I	A 41	Housing Inspector	B 79.00
Engineering Technician II	A 57	Housing Maintenance Superintendent	M 38
Equipment Operator	B 79.00	Housing Maintenance Supervisor	M 14
Event Attendant II (P)	A 06	Housing Modernization Superintendent	M 38
Event Attendant III (P)	A 36	Housing Programs Manager	M 51
Event Coordinator	A 46	Housing Program Supervisor	M 29
Evidence Technician I	A 53	Housing Rehabilitation Program Manager	M 38
Evidence Technician II	A 68	Housing Specialist I	A 44
Executive Assistant I	C 80	Housing Specialist II	A 59
Executive Assistant II	C 85	Housing Specialist Trainee	A 33
Facilities Maintenance Worker I	B 62.00	Human Resources Director	E 8
Facilities Maintenance Worker II	B 72.00	Human Resources Manager	M 66
Facilities Maintenance Supervisor	M 19	Human Resources Technician (C)	C 70
Financial Analyst I	M 14	HVAC Technician	B 89.00
Financial Analyst II	M 22	Instrumentation Technician	B 112.25
Financial Analyst III	M 29	Junior Civil Engineer	A 85
Financial Services Manager	M 48	Junior Planner	A 52
Fire Captain	F 124.00	Laboratory Assistant	A 40
Fire Chief	E 10	Laboratory Supervisor	M 26
Fire Engineer	F 109.00	Laboratory Technician	A 56
Fire Environmental Specialist I	F 96.00	Landscape Architect	A 89
Fire Environmental Specialist II	F 109.00	Law Office Manager	M 19
Fire Inspector	F 109.00	Legislative Affairs Manager	M 40
Firefighter	F 96.00	Leisure and Recreation Superintendent	M 48
Firefighter Trainee	Flat Rate	Librarian I	A 47
Fleet Services Maintenance Worker	B 61.00	Librarian II	A 62
Fleet Services Manager	M 44	Librarian III	A 79
Fleet Services Mechanic I	B 99.00	Library Aide I	A 15
Fleet Services Mechanic II	B 104.00	Library Aide II	A 21
Fleet Services Mechanic Supervisor	M 16	Library Aide III	A 28
Fleet Services Operations Manager	M 19	Library Circulation Supervisor	M 14

RESOLUTIONS

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CITY OF OXNARD CLASSIFICATION AND SALARY SCHEDULE EFFECTIVE JULY 1, 2011

Class Title	Salary Range	Class Title	Salary Range
Library Director	E 6	Police Service Officer	P 72.00
Library Services Supervisor	M 26	Police Word Processor I	A 23
Literacy Coordinator	A 47	Police Word Processor II	A 30
Mail Clerk	A 15	Police Word Processor III	A 38
Maintenance Carpenter	B 88.00	Power Production Operator I	B 85.25
Maintenance Electrician	B 89.00	Power Production Operator II	B 95.25
Maintenance Plumber	B 88.00	Principal Planner	M 44
Maintenance Services Manager	M 85	Programmer Analyst	A 86
Maintenance Worker Trainee	B 45.00	Project Manager	M 40
Management Accountant/Auditor	M 29	Property & Evidence Custodian	A 68
Management Analyst I	M 14	Public Information Officer	M 38
Management Analyst II	M 22	Public Safety Dispatcher I	P 49.00
Management Analyst III	M 29	Public Safety Dispatcher II	P 59.00
Mayor	Ordinance	Public Safety Dispatcher III	P 76.00
Meter Reader	B 70.00	Public Safety Trainee	Flat Rate
Meter Repair Worker	B 75.00	Public Works Construction Project Manager	M 38
Missing Persons Specialist	A 34	Public Works Director	E 10
Neighborhood Services Coordinator	A 61	Purchasing Clerk	A 20
Network Services Coordinator	M 14	Recreation/Human Services Coordinator	A 42
Office Assistant I	A 10	Recreation/Human Services Leader II	A 01
Office Assistant I (Conf)	C 10	Recreation/Human Services Leader III	A 21
Office Assistant II	A 15	Recreation Supervisor	M 19
Office Assistant II (Conf)	C 20	Recruitment Supervisor	M 29
Outreach/Education Specialist	A 61	Recycling Manager	M 36
Paralegal	C 75	Redevelopment Project Manager	M 40
Parks Maintenance Supervisor	M 14	Redevelopment Services Manager	M 74
Parks Manager	M 44	Rehabilitation Construction Specialist I	B 101.00
Permit Technician	A 55	Rehabilitation Construction Specialist II	B 111.00
Planning & Environmental Services Manager	M 81	Rehabilitation Loan Assistant	A 33
Plan Check Engineer	A 97	Rehabilitation Loan Specialist	A 74
Plans Examiner I	A 66	Resident Services Assistant	A 59
Plans Examiner II	A 81	Resident Services Coordinator	A 74
Plumbing & Mechanical Inspector	B 126.50	Revenue Collection Technician	A 45
Police Chief	E 11	Safety Specialist (C)	C 72
Police Commander	P S5	Senior Administrative Legal Secretary	C 65
Police Financial Manger	M 48	Senior Administrative Secretary	A 35
Police Officer I	P 91.00	Senior Administrative Secretary (C)	C 55
Police Officer II	P 91.00	Senior Animal Safety Officer	B 84.00
Police Officer III	P 99.00	Senior Benefits Coordinator (C)	C 75
Police Records Manager	M 29	Senior Civil Engineer	A 99
Police Records Supervisor	M 11	Senior Code Compliance Inspector	B 116.00
Police Records Technician I	A 11	Senior Construction Inspector	B 124.50
Police Records Technician II	A 17	Senior Custodian	B 58.00
Police Records Technician III	A 24	Senior Customer Service Representative	A 27
Police Sergeant	P 106.00	Senior Engineering Technician	A 76

RESOLUTIONS

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CITY OF OXNARD CLASSIFICATION AND SALARY SCHEDULE EFFECTIVE JULY 1, 2011

Class Title	Salary Range	Class Title	Salary Range
Senior Engineering Technician/Survey Chief	A 76	Traffic Service Assistant II	A 18
Senior Fleet Services Mechanic	B 109.00	Traffic Signal Repairer I	B 79.00
Senior Facilities Maintenance Worker	B 99.00	Traffic Signal Repairer II	B 89.00
Senior Groundsworker	B 80.00	Traffic Signal Technician	B 112.00
Senior Housing Maintenance Worker	B 92.00	Transport Operator	B 99.00
Senior Housing Specialist	A 74	Treasury Supervisor	M 11
Senior Meter Reader	B 80.00	Treatment Plant Electrician	B 99.00
Senior Meter Repair Worker	B 85.00	Tree Trimmer I	B 66.00
Senior Planner	M 32	Tree Trimmer II	B 76.00
Senior Plans Examiner	A 87	Utility Services Manager	M 88
Senior Police Service Officer	P 77.00	Victim Services Specialist	A 59
Senior Street Maintenance Worker	B 86.00	Wastewater Collections Operator I	B 69.00
Senior Traffic Service Assistant	A 16	Wastewater Collections Operator II	B 79.00
Senior Tree Trimmer	B 86.00	Wastewater Collections Supervisor	M 14
Senior Wastewater Collections Operator	B 86.00	Wastewater Environmental Specialist	B 111.00
Senior Wastewater Environmental Specialist	B 116.00	Wastewater Maintenance Manager	M 32
Senior Wastewater Mechanic	B 104.00	Wastewater Maintenance Supervisor	M 19
Senior Wastewater Operator	B 105.25	Wastewater Mechanic I	B 89.00
Senior Water Distribution Operator	B 80.00	Wastewater Mechanic II	B 99.00
Senior Water Treatment Operator	B 106.00	Wastewater Operations Manager	M 32
Sex Registrant Specialist	A 34	Wastewater Operations Supervisor	M 19
Solid Waste Compliance Specialist	B 94.00	Wastewater Operator-In-Training	B 67.00
Solid Waste Equipment Operator II	B 74.00	Wastewater Operator I	B 82.00
Solid Waste Superintendent	M 66	Wastewater Operator II	B 92.00
Solid Waste Supervisor	M 19	Wastewater Operator III	B 97.00
Solid Waste Transfer Operator	B 84.00	Water Conservation/Outreach Coordinator	B 114.50
Source Control Inspector II	B 100.50	Water Conservation/Outreach Technician	B 59.00
Source Control Technician	B 99.00	Water Distribution Operator I	B 64.00
Special Assistant to City Manager	M 66	Water Distribution Operator II	B 74.00
Street Maintenance Worker I	B 59.00	Water Programs Manager	A 51
Street Maintenance Worker II	B 69.00	Water Regulatory Compliance Coordinator	B 114.50
Streets Manager	M 44	Water Regulatory Compliance Technician I	B 94.00
Student Trainee	Flat Rate	Water Regulatory Compliance Technician II	B 104.00
Supervising Building Inspector	M 40	Water Resources Manager	M 66
Supervising Civil Engineer	M 74	Water Treatment Operator I	B 86.00
Systems Administrator	M 62	Water Treatment Operator II	B 91.00
Systems Analyst I	M 29	Water Treatment Operator III	B 96.00
Systems Analyst II	M 40	Word Processor I	A 23
Systems Analyst III	M 51	Word Processor II	A 30
Technical Services Manager	M 44	Word Processor III	A 38
Telecommunications Coordinator	M 29	Workers' Compensation Specialist (C)	C 69
Tire Repairer	B 61	Workers' Compensation Manager	M 48
Traffic Engineer	M 59		
Traffic Safety Maintenance Worker	B 69.00		
Traffic Service Assistant I	A 13		

RESOLUTIONS

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. 14,101

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD ESTABLISHING AN APPROPRIATION LIMIT FOR THE FISCAL YEAR 2011-2012

WHEREAS, Government Code section 7900 provides for the implementation of Article XIIB of the California Constitution; and

WHEREAS, Government Code sections 7901 through 7914 provide that each year the City Council shall, by resolution, establish its proceeds of taxes appropriation limit at a regularly scheduled meeting; and

WHEREAS, all documentation used in the determination of the proceeds of taxes appropriation limit has been and will continue to be available to the public from the Chief Financial Officer of the City of Oxnard as required by law; and

WHEREAS, the proceeds of taxes appropriation limit for the fiscal year 2011-2012 is calculated by adjusting the “base year,” fiscal year 1978-79; and

WHEREAS, the four factors are:

1. change in the population of the County = 0.83%
2. change in the population of the City = 0.92%
3. change in the per capita income in California = 2.51%
4. change in nonresidential construction = -120.28%; and

WHEREAS, the formula provides that the City can use the greater of either factors 1 or 2, plus the greater of either factors 3 or 4; and

WHEREAS, the City’s fiscal year 2011-2012 appropriation limit for proceeds of taxes is determined to be \$255,426,408 using factors 2 and 3;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF OXNARD resolves as follows:

The proceeds of taxes appropriation limit for the fiscal year 2011-2012 is established as \$255,426,408 and the “proceeds of taxes” revenue subject to this limitation is \$116,688,068, an amount well below the established limit. Documentation used in the determination of the proceeds of taxes appropriation limit is available to the public at the City of Oxnard Finance Department, 300 West Third Street, Oxnard, CA 93030.

RESOLUTIONS

Resolution No. 14,101

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PASSED AND ADOPTED on this 19th day of July, 2011, by the following vote:

AYES: Councilmembers Holden, Pinkard, MacDonald, and Ramirez.

NOES: Councilman Flynn.

ABSENT: None.



Dr. Thomas E. Holden, Mayor

ATTEST:



Daniel Martinez, City Clerk

APPROVED AS TO FORM:



Alan Holmberg, City Attorney

RESOLUTIONS

COMMUNITY DEVELOPMENT COMMISSION OF THE CITY OF OXNARD

RESOLUTION NO. 150

A RESOLUTION OF THE COMMUNITY DEVELOPMENT COMMISSION
OF THE CITY OF OXNARD APPROVING THE COMMUNITY
DEVELOPMENT COMMISSION'S OPERATING AND CAPITAL
IMPROVEMENT BUDGET FOR FISCAL YEAR 2011-2012

WHEREAS, the Executive Secretary submitted for the consideration of the Community Development Commission of the City of Oxnard the proposed Operating and Capital Improvement Budgets for the fiscal year 2011-2012; and

WHEREAS, in accordance with law, a public hearing on this budget was duly scheduled, advertised and held and there was an opportunity for all persons to be heard and for their suggestions or objections to be carefully considered.

NOW, THEREFORE, THE COMMUNITY DEVELOPMENT COMMISSION OF THE CITY OF OXNARD HEREBY RESOLVES AS FOLLOWS:

1. Having reviewed the proposed Operating and Capital Improvement Budgets and the funds included therein for the period of July 1, 2011 through June 30, 2012, the Community Development Commission hereby adopts the budget and appropriations for fiscal year 2011-2012 summarized as follows:

	<u>FY 2011-2012 Budget</u>
Central City Revitalization Project Area	\$3,217,188
R-108 Project Area	822,246
Southwinds Project Area	975,869
Ormond Beach Project Area	803,267
HERO Project Area	22,153,881
20% Set Aside Housing Fund	1,961,008
CDC Administration Fund	2,058,293
Total Cost	<u>\$31,991,752</u>

2. Staff is directed to ensure that the final adopted budget document containing the Community Development Commission's operating budget for fiscal year 2011-2012 shall contain all revisions made by the Community Development Commission prior to final budget adoption.
3. Any unused appropriations at the end of fiscal year 2010-2011 in active Capital Improvement Projects are hereby reappropriated for continued use in the fiscal year 2011-2012 budget.
4. Remaining balances in approved grant programs at the end of fiscal year 2010-2011, except for balances reallocated as part of the budget process, are hereby reappropriated for continuing use in fiscal year 2011-2012 and all estimated revenues from such approved grants for fiscal year 2010-2011 that are not realized by year end are hereby authorized to be continued.

RESOLUTIONS

Resolution No. 150

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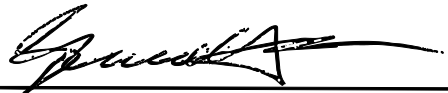
5. The Commission has reviewed the amount of money budgeted for planning and general administrative activities associated with the development, improvement, and preservation of low- and moderate- income housing within the 20% Set Aside Housing Fund ("Administrative Expenses") and determined that these Administrative Expenses are (a) proportionate to the total amount of money budgeted within the 20% Set Aside Fund and (b) necessary for the production, improvement, or preservation of low- and moderate-income housing within the Commission's jurisdiction.

PASSED AND ADOPTED on this 19th day of July, 2011, by the following vote:

AYES: Commissioners Holden, Pinkard, MacDonald and Ramirez.

NOES: Commissioner Flynn.

ABSENT: None.



Dr. Thomas E. Holden, Chairman

ATTEST:


Daniel Martinez, Secretary Designate

APPROVED AS TO FORM:


Alan Holmberg, General Counsel

RESOLUTIONS

HOUSING AUTHORITY OF THE CITY OF OXNARD

RESOLUTION NO. 1254

A RESOLUTION OF THE HOUSING AUTHORITY OF THE CITY OF OXNARD APPROVING THE HOUSING AUTHORITY'S OPERATING AND CAPITAL IMPROVEMENT BUDGETS FOR FISCAL YEAR 2011-2012

WHEREAS, the Executive Secretary submitted for the consideration of the Housing Authority of the City of Oxnard a proposed Operating and Capital Improvement Budget for the City fiscal year 2011-2012; and

WHEREAS, in accordance with law, a public hearing on this budget was duly scheduled, advertised and held and there was an opportunity for all persons to be heard and for their suggestions or objections to be carefully considered.

NOW, THEREFORE, THE HOUSING AUTHORITY OF THE CITY OF OXNARD
HEREBY RESOLVES AS FOLLOWS:

1. Having reviewed the proposed Operating and Capital Improvement Budget, and the funds included therein for the period of July 1, 2011 through June 30, 2012, the Housing Authority hereby adopts the budget and appropriations for fiscal year 2011-2012 summarized as follows:

<u>Programs</u>	<u>FY 2011-2012 Budget</u>
Public Housing	\$ 6,870,257
Rental Assistance – Section 8	<u>17,484,249</u>
Total Cost	\$24,354,506

2. Staff is directed to ensure that the final adopted budget document containing the Housing Authority's operating budget for fiscal year 2011-2012 shall contain all revisions made by the Housing Authority prior to final budget adoption.

PASSED AND ADOPTED on this 19th day of July , 2011, by the following vote:

AYES: Commissioners Holden, Pinkard, MacDonald, Ramirez, Vega and Andrade

NOES: Commissioner Flynn.

ABSENT: None.




Dr. Thomas E. Holden, Chairman

ATTEST:



Daniel Martinez, Secretary Designate

APPROVED AS TO FORM:



Alan Holmberg, General Counsel

RESOLUTIONS

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. 14,102

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD ESTABLISHING FINANCIAL MANAGEMENT POLICIES

WHEREAS, the City Council wishes to establish financial management policies to be followed in the development and implementation of the City budget.

NOW, THEREFORE, the City Council of the City of Oxnard hereby resolves that the following policies will guide the development and implementation of the City's Operating and Capital Improvement Project Budgets.

I. BUDGET POLICIES

A. Budget Guidelines

1. The City Council will approve a multi-year revenue and expenditure forecast, which will provide parameters for the budget development process.
2. The budget process will include the development of a balanced two-year budget. The two-year budget will include an approach that City Council approves appropriations for a one-year operating budget and capital improvement plan.
3. The budget will be organized in a department/service level format.
4. The budget development process will include the identification and evaluation of policy options for service levels. However, the adopted budget will include only those policy options approved by City Council.

B. Appropriation Priorities

1. In evaluating the level of appropriations for department enhancements, or expense reductions, staff will apply the following principles in the priority order given:
 - a. Essential services that provide for the health and safety of residents.
 - b. Adequate ongoing maintenance of facilities and equipment.
 - c. All other services.
2. When reductions in personnel are necessary to reduce expenditures, to the greatest extent possible this will be accomplished through normal attrition.

C. Supplemental Services

The City Council may budget for certain services that may also be provided by other governmental agencies or the private sector. The provision of these services will be based on a demonstrated community need or benefit over time. When appropriate, these services will be supported in whole or in part by user fees.

D. Appropriation Changes

1. Changes to the City Council adopted budget for the fiscal year shall occur as follows:
2. By City Council action for all changes that either increase or decrease fund appropriations adopted in the annual budget appropriation resolution.
3. By the City Manager for appropriation transfers between departments within a fund.
4. By the Department Director for appropriation transfers between programs, as long as funding is available in the department as a whole.

II. CAPITAL IMPROVEMENT PROGRAM POLICIES

A. Capital Planning Period

1. Staff will budget all capital improvements in accordance with an adopted Capital Improvement Project (CIP) Plan.
2. The City's long-range capital planning period will be a minimum of five years, or longer where appropriate.
3. The Five-Year Capital Improvement Project Plan will be reviewed and approved by City Council every other year or as needed based on economic and funding outlooks. City Council will approve appropriations annually. Appropriation changes will be in accordance with Section I.D.
4. The CIP Plan will be in conformance with and support the City's major planning documents: the most current General Plan, project specific plans, and Citywide master plans for related infrastructure improvements.
5. Staff will prepare strategic plans and master plans for major infrastructure and utility improvements with a 10- or 20-year planning horizon when appropriate.

B. Capital Project Priorities

1. Staff will evaluate and prioritize each proposed capital project against the following criteria:
 - a. Linkage with community needs as identified in the City's major planning documents.
 - b. Cost/benefit analysis identifying all financial and community impacts of the project.
 - c. Identification of available funding resources.
2. Staff will develop the CIP Plan with funding priorities in the following order:
 - a. Projects that maintain and preserve existing facilities.
 - b. Projects that replace existing facilities which no longer meet the needs of the community or that can no longer be maintained cost effectively.
 - c. Projects that provide new and expanded services to the community.

C. Capital Project Management

1. Capital projects will be managed in a phased approach. The project phases will become a framework for appropriate decision points and reporting. The phasing will consist of:
 - a. Conceptual/schematic proposal
 - b. Preliminary design and cost estimate
 - c. Engineering and final design
 - d. Bid administration
 - e. Acquisition/construction
 - f. Project closeout
2. Each capital improvement project will have a project manager who will prepare the project proposal, ensure that required phases are completed on schedule, authorize payment of expenditures approved as required by the City's Purchasing Manual, ensure that all regulations and laws are observed, periodically report project status, track project expenditures and perform the project closeout according to current procedures.

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III. REVENUE POLICIES

A. Maintenance of Revenues

1. The City Council will attempt to maintain a diversified and stable revenue base to shelter the City from short-term fluctuations in any one revenue source.
2. The City Council will promote an increase in the City's revenue base through economic development programs that maintain and enhance a vigorous local economy.
3. The City Council will seek to supplement the City's revenue base through the identification of and application for State and federal grant funds, which will support identified needs.

B. User Fees and Rates

1. The City Council will attempt to recover the costs of services providing a private benefit to users through the imposition of user fees and charges.
2. The City Council will establish all user fees and charges at a level related to the direct and indirect costs of providing services and the degree of public versus private benefit.
3. Staff will recalculate annually the full costs of activities supported by user fees and rates to identify the impact of inflation and other cost increases.
4. The City Council will set fees and user rates for each enterprise fund (e.g., water, wastewater, solid waste) at a level that fully supports the total direct and indirect costs of the activity.

C. Revenue Collection

1. Staff will take all cost-effective actions available to collect revenues.
2. Staff will grant use fee waivers and debt forgiveness under the following conditions:
 - a. All requests will be approved or disapproved by the City Council on a case-by-case basis.
 - b. Each request will be considered and City Council action will be by resolution.

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- c. All categorical fee waivers will be subject to a sunset provision as determined by the City Council.

3. Staff will not grant development and permit fee waivers.

D. Interest Earnings

1. Staff will assign interest earnings to the appropriate fund based on available cash balances.
2. Investment policies will be reviewed annually by the Investment Review Committee and the City Council.

IV. FUND BALANCE POLICY

This Fund Balance Policy establishes the procedures for reporting unrestricted fund balance in the General Fund financial statements. Certain commitments and assignments of fund balance will help ensure that there will be adequate financial resources to protect the City against unforeseen circumstances and events such as revenue shortfalls and unanticipated expenditures. The policy also authorizes and directs the Chief Financial Officer to prepare financial reports which categorize fund balance in accordance with Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions.

A. Procedures

Fund balance is essentially the difference between the assets and liabilities reported in a governmental fund. There are five separate components of fund balance, each of which identifies the extent to which the City is bound to honor constraints on the specific purposes for which amounts can be spent.

- Nonspendable fund balance
- Restricted fund balance
- Committed fund balance
- Assigned fund balance
- Unassigned fund balance

The first two components listed above are not addressed in this policy due to the nature of their restrictions. An example of nonspendable fund balance is a prepaid item. Restricted fund balance is either imposed by law or constrained by grantors, contributors, or laws or regulations of other governments. This policy is focused on financial reporting of unrestricted fund balance, or the last three components listed above. These three components are further defined below.

B. Committed Fund Balance

The City Council, as the City's highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as ordinance or resolution. These committed amounts cannot be used for any other purposes unless the City Council removes or changes the specified use by taking the same type of action it employed to commit those amounts. City Council action to commit fund balance should occur within the fiscal reporting period; however the amount can be determined in the subsequent period.

C. Assigned Fund Balance

1. Amounts that are constrained by the City's intent to be used for specific purposes, but are neither restricted nor committed, should be reported as assigned fund balance.
2. This policy hereby designates the authority to assign amounts to be used for specific purposes to the Chief Financial Officer for the purpose of reporting these amounts in the annual financial statements.

D. Unassigned Fund Balance

These are residual positive net resources of the general fund in excess of what can be properly classified in one of the other four categories.

V. RESERVE POLICIES

- A. Adequate reserves will be maintained for all known liabilities, including payable employee leave balances, workers' compensation, and self-insured retention limits.
- B. The City Council will endeavor to maintain an operating reserve equal to 18 percent of the General Fund operating budget. The operating reserve shall be available to: cover cash flow requirements; meet unanticipated revenue shortfalls; take advantage of unexpected opportunities; invest in projects with a rapid payback; ensure against physical or natural disasters; and provide interest earnings.
- C. The City Council will endeavor to maintain operating reserves in the Water and Wastewater Utility Enterprise Funds equal to 25 percent of the operating budgets, and reserves in the Solid Waste Enterprise Fund equal to 9 percent of the operating budget.

VI. DEBT POLICIES

A. Use of Debt

1. Any tax and revenue anticipation borrowing will be consistent with State and federal laws and regulations.
2. The City Council will review the issuance of long-term debt only for:
 - a. Construction and acquisition of land, capital improvements, or equipment when the useful life of the asset is equal to or greater than the term of the debt.
 - b. The creation of contractually-required reserves.
 - c. The payment of judicial awards or settlements or the establishment of actuarial reserves to pay such awards.
3. Debt financing will not be appropriate for current operating or maintenance expenses or for any recurring purposes.

B. Conditions of Use

1. The City Council will use long-term debt to finance a major equipment acquisition, a capital project, or reserve only if a cost/benefit analysis establishes that the financial and community benefits of the financing exceed the costs.
2. Benefits can include, but are not limited to, the following:
 - a. Present value benefit: The current cost plus the financing cost is less than the future cost of the project or acquisition.
 - b. Maintenance value benefit: The financing cost is less than the maintenance cost of deferring the project or acquisition.
 - c. Equity benefit: Financing provides a method of spreading the cost of a project or acquisition back to the users of the project or acquisition over time.
 - d. Community benefit: Debt financing of the project or acquisition enables the City Council to meet an immediate community need.
3. Debt financing will be used only when project revenues or other identified revenue sources are sufficient to service the debt.
4. The City Council by resolution will periodically establish industry standard bond debt ratios to assess maximum debt carrying capacity and will apply these ratios to each proposed debt.

5. When the City obtains debt financing on behalf of or benefiting a third party (as with assessment districts) such debt will be issued in conformance with existing City Council priorities and policies without contingent liability of the City and with all costs of issuance and administration fully reimbursed by the third party.

C. Methods

1. Staff will retain the following contract advisors for the issuance of debt:
 - a. Bond Counsel - To be selected by RFP periodically.
 - b. Special Counsel - To be selected by RFP periodically to protect the City's interest in complex negotiations and document review.
 - c. Financial Advisor - To be selected by RFP periodically to assist the City in assessing financing opportunities and options, selection of underwriters, preparation of all required financing documents, and other financial advisory assistance as required.
 - d. Underwriters - To be selected periodically by RFP for negotiated financings. For bond issues that are competitively bid, underwriter will be selected on the basis of lowest true interest cost (TIC).
2. The City Council's preference is to issue fixed-rate long-term debt with level debt service, but variable rate debt or other debt service structure may be considered if an economic advantage is identified for a particular project.
3. Bond proceeds will be held by an independent bank acting as trustee or fiscal agent.
4. The City Council's bond rating objective for the City for all debt issues is a Standard & Poor's rating of AA. Credit enhancements will be used to achieve higher ratings when there is an economic benefit.

VII. ACCOUNTING POLICIES

A. Accounting Standards

1. The City's accounting systems and procedures will comply with the Generally Accepted Accounting Principles (GAAP) and standards promulgated by the Financial Accounting Standards Board (FASB) and the Governmental Accounting Standards Board (GASB) to the extent necessary to achieve an unqualified audit opinion and adequate internal controls.

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2. The City will adopt the Historical Cost method of fixed asset reporting to comply with GASB and the capitalization policy will be \$5,000 or more.
3. Staff will prepare regular monthly, quarterly, and annual financial reports to present a summary of financial performance and position.
4. Staff will provide full disclosure in the annual financial statements and bond representations.
5. The City's budgetary system will be integrated and compatible with the accounting system.

B. Independent Auditor

1. The City will retain an independent certified auditing firm to annually conduct an audit of the financial records in accordance with all State and federal requirements.
2. The selection of the City's audit firm will be by an RFP submitted to a limited number of qualified audit firms with recognized credentials in municipal auditing.
3. In order to promote continuity in the audit process, the engagement of the audit firm will be for a minimum period of three years. Such three-year engagement may be extended on an annual basis at the option of the City Manager.

VIII. RISK MANAGEMENT POLICIES

- A. The City will maintain a risk management program for public liability, workers' compensation, and loss of property exposures. This program will emphasize avoidance of risk, whenever possible, funding for losses which cannot be avoided, and transfer of risk to third parties whenever appropriate.
- B. The risk management process will include the systematic and continuous identification of loss perils and exposures, the analysis of these perils and exposures in terms of frequency and severity probabilities, the application of sound risk control procedures and the financing of risk consistent with the City's financial resources.
- C. If the loss potential in dollars for a particular risk is substantial and cannot be absorbed within the City's annual operating budget, the staff will develop and maintain a program of purchased insurance, funded self-insurance, or debt.
- D. Staff will endeavor to promptly settle justified claims but will vigorously defend claims which are doubtful, frivolous, or unsupported.

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E. Staff will maintain separate self-insurance funds to identify and segregate the financial resources necessary to cover insurance premiums and self-insured retentions.

1. Revenues into the insurance funds will be generated by charges to operating programs allocated to reflect loss experience.
2. Resources will be established at the end of each year to fund liability for open claims, incurred but not reported claims, and a catastrophic loss reserve as periodically recommended by an independent actuarial consultant, or as authorized for GAAP.

F. To assist in the overall administration of the risk management program, the City Council will utilize the following consultants:

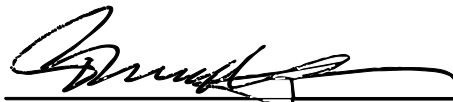
1. Claims adjuster for workers' compensation and public liability/property damage.
2. Claims auditor, actuarial consultant, and risk management program auditor.
3. Insurance broker of record.

PASSED AND ADOPTED on this 19th day of July, 2011, by the following vote:

AYES: Councilmembers Holden, Pinkard, MacDonald, and Ramirez.

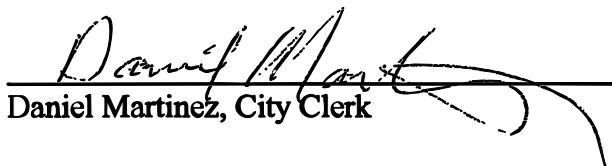
NOES: Councilman Flynn.

ABSENT: None.



Dr. Thomas E. Holden, Mayor

ATTEST:



Daniel Martinez, City Clerk

APPROVED AS TO FORM:



Alan Holmberg, City Attorney

CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The Capital Improvement Program (CIP) categorizes and lists the major public improvements to the City's infrastructure over the next five budget cycles. In general, the CIP includes new projects and upgrades to existing facilities that cost more than \$100,000. The CIP is prepared in conjunction with the two-year budget. Projects are compiled by each department in the City, submitted to the Budget Team for review before being presented as the Recommended CIP to City Council. **Capital Improvement Projects to be funded by Measure 'O' half cent sales tax revenues will be presented to City Council separate from this Capital Improvement Program document.**

The FY 2011-12 and 2012-13 CIP was built around the following components:

ADMINISTRATIVE AND POLICY FRAMEWORK FOR THE CIP PROCESS

A capital improvement project is defined as any major expenditure for capital assets of government with an estimated cost in excess of \$100,000 and a useful life of five years or more such as:

- Costs for acquisition of land or interests in land
- Construction of buildings or other such structures including additions, major alterations or rehabilitation
- Construction or reconstruction of streets or utility lines
- Acquisition and/or installation of fixed equipment
- Studies requiring the employment of outside professional consultants which are expected to result in the acquisition of capital items
- Landscaping and design work relating directly to an individual project

As adopted by the City Council on June 11, 1991, Resolution No. 10,188 established three standards to be used in the development of the CIP budget, as follows:

- 1) The City will evaluate proposed capital projects against the following criteria:
 - Linkage with community needs as identified in the City's major planning documents
 - Cost/benefit analysis identifying all economic or financial impacts of the project
 - Identification of available funding resources
- 2) The City will develop its capital improvement program with funding priorities in the following order:
 - Projects which maintain and preserve existing facilities
 - Projects which replace existing facilities which can no longer be maintained

CAPITAL IMPROVEMENT PLAN

- Projects which provide new and expanded services to the community
- 3) The City will prioritize projects based on a comprehensive cost/benefit analysis which identifies all financial impacts and community benefits.

REVENUES AVAILABLE FOR CAPITAL IMPROVEMENTS

The City of Oxnard finances its capital budget through a combination of local revenues, development mitigation fees, State and Federal grants, and Community Development Commission (redevelopment) funds.

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Grant Funds		
CDBG Entitlement	\$ 2,012,457	\$ -
Total Grant Resources	\$ 2,012,457	\$ -
Local Funds		
Quimby Fees & Interest	\$ 60,604	\$ -
Total Local Resources	\$ 60,604	\$ -
Internal Service Funds		
Information Systems	\$ 1,008,700	\$ -
Total Internal Service Fund Resources	\$ 1,008,700	\$ -
Community Development Commission Funds	\$ 16,768,000	\$ -
Total All CIP Funds	\$ 19,849,761	\$ -

Outlined below is a brief description of the various revenue sources used to finance CIP projects that are projected to be available to support FY 2011-12 and 2012-13 CIP projects.

A. GRANT FUNDS

1. Community Development Block Grant (CDBG)

As an entitlement community, the City of Oxnard receives Federal CDBG funds annually based on a formula involving population, unemployment, and median family income. CDBG funds may be used for the acquisition, construction, reconstruction, rehabilitation or installation of public improvements or facilities except for buildings for the general conduct of government. Projects must benefit low- and moderate-income residents, eliminate slums and blight, or meet an urgent need as defined by the Department of Housing and Urban Development (HUD).

B. LOCAL FUNDS

1. Quimby Fees & Interest

As a condition of approval of any residential subdivision map, developers must pay Quimby Fees. Fees collected from this source must be used to fund a neighborhood park or, if the neighborhood park was funded by other means, a community or City park that serves the residents of the subdivision from which the fees were collected. Interest is also earned on Quimby Fees on deposit throughout the year and may be used for the construction and acquisition of parks and recreation projects Citywide.

Quimby Fees and interest are only appropriated in the fiscal year following collection of these revenue sources. No revenue estimate is yet available for FY 2012-13 due to the uncertainty of development activity.

C. INTERNAL SERVICE FUNDS

1. Information Systems Internal Service Fund

The Information Systems Fund derives its revenues from charges for services it provides to departments of the City. This fund can accumulate funding for the purpose of investing in information technology capital projects

D. COMMUNITY DEVELOPMENT COMMISSION FUNDS

The Community Development Commission (“CDC”) uses four major sources of funds for its capital projects: (1) tax increment revenues generated within redevelopment project areas; (2) proceeds from tax allocation bonds, which are repaid with tax increment revenues; (3) proceeds from short-term loans from the City; and (4) miscellaneous operating income which includes interest income, rental income from CDC-owned property, payments on CDC rehabilitation loans, and payments due under development agreements.

CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PROJECTS - FY 2011-12 and FY 2012-13

	<u>Approved FY 2011-12</u>	<u>Proposed FY 2012-13</u>
GRANT FUNDS		
CDBG Entitlement	\$2,012,457	\$0
Blackstock South Neighborhood Resurfacing		
Campus Park Remodel - Phase II		
Lemonwood Park Improvements & Phase II		
LOCAL FUNDS		
Quimby Fund Fees	\$60,604	\$0
Oxnard Beach Park		
INTERNAL SERVICE FUNDS		
Information Systems Internal Service Fund	\$1,008,700	\$0
Data Center Renovation		
Upgrade Version of Microsoft Office		
COMMUNITY DEVELOPMENT COMMISSION FUNDS		
Community Development Commission Funds	\$16,768,000	\$0
Campus Park - Phase I		
Campus Park Remodel - Phase II		
Total All CIP Projects	<u>\$19,849,761</u>	<u>\$0</u>

DESCRIPTION OF PROJECTS APPROVED FOR FY 2011-12

GRANT FUNDS

Community Development Block Grant (CDBG) Projects

- Blackstock South Neighborhood Resurfacing

This project consists of the resurfacing of the Blackstock South Neighborhood. The project boundaries are La Canada Avenue, the Ventura County Watershed District Channel, Bard Road, and Saviers Road. The streets in this area have been identified in the City's Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

- Campus Park Remodel - Phase II

The Campus Park Remodel - Phase II project includes remodeling of the interior, exterior, entry, restrooms, individual rooms, and east wings of the gymnasium, and improves landscaping.

- Lemonwood Park Improvements & Phase II

This park project will result in design and installation of a security lighting system, improvement to the park irrigation system, construction of a walking path and covered barbeque shelter, and landscaping upgrades to Lemonwood Park. In addition, the project will incorporate ADA upgrades to the restroom building and playground facilities.

LOCAL FUNDS

Quimby Fees

- Oxnard Beach Park

This project consists of an allocation of Quimby funds received in the Oxnard Shores Neighborhood that will provide for a future redesign of the walking path and additional security lighting within Oxnard Beach Park.

INTERNAL SERVICE FUNDS

Information Systems Internal Service Fund

- Data Center Renovation

This project consists of the rehabilitation of the City's existing data center. The main data center, located on the 2nd floor of the Administrative Annex building at 300 West Third Street, was built over 22 years ago to support 100 users. At that time, the City had just one single mainframe computer with related peripherals. There have been no data center improvements made since that time. This renovation will include new lighting and

acoustics, expansion of the raised flooring, new fire suppression equipment, additional physical security, and complete re-cabling of the data center. This project will safeguard the integrity of the City's networks and the investment already made to technology capital outlay projects.

- **Upgrade Version of Microsoft Office**

Information Systems currently supports the Microsoft Office 2003 suite of software. This software was introduced in November 2003. The current version of Microsoft Office is Office 2010. Computer users are experiencing compatibility issues with documents created in the higher versions of Microsoft Office, which includes Word, Excel, Access, and PowerPoint. In addition, computers with 64 bit processors have incompatibilities with this version. Microsoft Office 2010, released in June 2010, will support a greater collaborative experience as mobile processing and productivity extends into smart phones, tablets, mobile devices, and the Web. In addition to the upgrade, City staff will need to be trained in usage of Microsoft Office 2010.

COMMUNITY DEVELOPMENT COMMISSION RESOURCES

- **Campus Park Phase I**

This project consists of the development of Campus Park, including new soccer fields, baseball fields, utility upgrades, parking lot, a tot lot, and the addition of a snack bar and restrooms.

- **Campus Park Phase II**

The Campus Park Phase II includes the addition of a skate park, basketball court, covered recreation area, snack bar, restroom, soccer/track complex, fitness area, parking lot and maintenance facility.

DESCRIPTION OF PROJECTS PROPOSED FOR FY 2012-13

Capital Improvement Projects are not proposed for Fiscal Year 2012-13 at this time due to: (1) uncertainty as to funding levels from various sources (e.g., CDBG funding, Quimby Fees), (2) significant levels of existing CIP projects in certain enterprise funds (e.g., Water and Wastewater), and (3) uncertainty as to timing/necessity of certain proposed CIP projects. CIP Projects for Fiscal Year 2012-13 will be presented for City Council approval during the adoption phase of the Fiscal Year 2012-13 budget.