

FISCAL YEAR 2018-19

PROPOSED BUDGET

FINANCE DEPARTMENT

CITY OF OXNARD, CALIFORNIA



CITY OF
OXNARD
CALIFORNIA

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Elected Officials



Tim Flynn,
Mayor



Carmen Ramirez,
Mayor Pro Tem



**Bryan A.
MacDonald,**
Councilman



Bert Perello,
Councilmember



Oscar Madrigal,
Councilmember



Michelle Ascencion,
City Clerk



Phil Molina,
City Treasurer

Senior Leadership Team



Stephen Fischer,
City Attorney



Scott Whitney,
Interim City Manager
Police Chief



Jesús Nava,
Assistant City Manager



Ashley Golden,
Interim Assistant City Manager
Development Services Director



Darwin Base,
Fire Chief



Jim Throop,
Chief Financial Officer



Ingrid Hardy,
Cultural and Community
Services Director



Steve Naveau,
Human Resources
Director



Kymberly Horner,
Economic
Development Director



Keith Brooks,
Information Technology
Director



Arturo Casillas,
Housing Director



Rosemarie Gaglione,
Public Works Director

Table of Contents

Budget Message.....	7
Council's Strategic Priority Areas Summary Charts	23
Summary Information	29
Community Profile	
City Of Oxnard Citywide Organizational Chart	
Departmental Summary by Fund	
City Attorney	35
City Clerk	43
City Council	49
City Manager	55
City Treasurer.	63
Cultural And Community Services	69
Development Services	87
Economic Development	101
Finance	111
Fire	121
Housing	133
Human Resources	145
Information Technology	155
Police	165
Public Works	181
Measure O	237
Budget Schedules	253
Resolutions	277
Glossary	325

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FY 2018-19
Proposed Budget

Budget Message



Budget Message

Date: May 30, 2018
To: The Honorable Tim Flynn, Mayor and Members of the Oxnard City Council, Housing Authority Commissioners and Successor Agency to the Community Development Corporation
From: Scott Whitney, Interim City Manager and Chief of Police
Subject: City Manager's Recommended Budget for Fiscal Year 2018-19

It is my honor to present the recommended budget for the ensuing Fiscal Year 2018-19. During the past five months, one of my primary goals has been to focus on the long-term financial stability of the services that we provide. The recommended budget represents the City's spending plan for the next 12 months for all funds under its control. It is a balanced budget. The budget also represents fiscal responsibility.

The City is facing some challenging times, with significant increases in pension costs over the next several years. The proposed budget includes the elimination of 13 full-time positions. All department directors were tasked with identifying additional cost-cutting measures. Those that have the least impact on service levels are presented. New revenue sources are also identified.

While the City has made much progress over the past few years on rebuilding our Finance and Human Resources Departments, the two departments are still recovering from years of low staffing levels; underfunding; limited training; antiquated software and technology systems; and leadership turnover. There is more work to be done. While our most recent Comprehensive Annual Financial Report eliminated the "qualified" findings and was "unmodified" and "unqualified," our most recent Single Audit still reported significant "material weaknesses."

For years, the City's unofficial motto was, "we do more with less." In reality, this eventually translates not only to gaps in the Human Resources and Finance Departments, but also gaps in other services, and gaps in capital investment and capital outlay. Eventually, these gaps and unfunded needs lead to an inability to provide the level of service that our residents expect.

The lack of current funding for the City's unmet needs and the anticipated increases in expenses over the next few years create an environment where tough decisions will have to be made. Without additional sources of revenue, more cuts in services are anticipated in the coming years. Additional service cuts get incrementally closer to the City's core services. The first 5 percent in cuts is much easier than the second 5 percent of cuts.

Oxnard has more than 1,300 dedicated employees. We enjoy working with, and for, our community. We should all be proud of our accomplishments over the past year. No matter the level of resources, we will all pull together and work toward many more successes in the upcoming fiscal year. I see that spirit of public service demonstrated every single day in our City.

ALL FUNDS TOTAL

The recommended budget for Fiscal Year 2018-19 totals \$428.4 million. This is an increase of \$14.2 million, 3 percent, over the current Fiscal Year 2017-18 budget of \$414.2 million. A comparative summary of the FY2018-19 recommended budget compared to the FY2017-18 Adopted Budget by major fund is presented below.

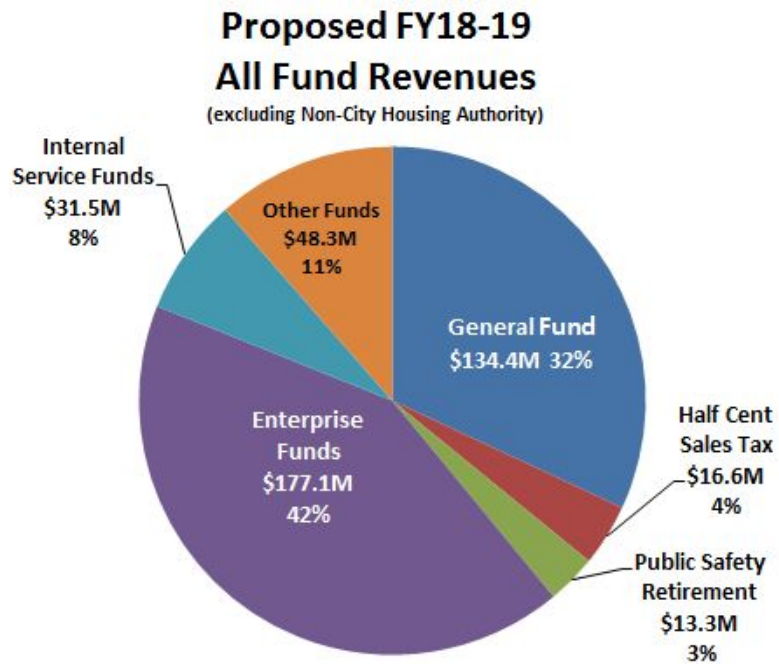
Fund	FY 17-18 Adopted	FY 18-19 Proposed	\$ Changes	% Change
General Fund	125,484,375	134,439,316	8,954,941	7%
Half Cent Sales Tax	12,985,871	18,097,343	5,111,472	39%
Public Safety Retirement	13,891,720	13,253,323	(638,397)	-5%
Storm Water Management	1,287,385	1,689,621	402,236	31%
Street Maintenance Fund	221,504	221,682	178	0%
Performing Arts and Convention Center	2,072,128	1,981,693	(90,435)	-4%
Golf Course Enterprise	895,178	922,418	27,240	3%
State Gas Tax	7,159,287	6,423,078	(736,209)	-10%
Special Revenue Funds	9,866,677	11,409,408	1,542,731	16%
Landscape & Community Facility Maintenance Districts	12,027,135	12,586,627	559,492	5%
Assessment Districts Funds	4,228,459	4,101,346	(127,113)	-3%
Enterprise Funds:				
Water Enterprise	58,871,273	59,073,089	201,816	0%
Wastewater Enterprise	62,024,032	59,478,630	(2,545,402)	-4%
Environmental Resources Enterprise	45,889,239	44,702,253	(1,186,986)	-3%
Total Enterprise Funds	166,784,544	163,253,972	(3,530,572)	-2%
Internal Service Funds:				
Workers Compensation Fund	2,988,144	4,993,984	2,005,840	67%
Public Liability & Property Damage Fund	5,576,787	6,653,466	1,076,679	19%
Customer Billing Operating Fund	1,318,715	1,845,536	526,821	40%
Information Technology Fund	5,334,513	5,033,043	(301,470)	-6%
Facilities Maintenance Fund	3,895,699	3,846,990	(48,709)	-1%
Fleet Services Fund	10,379,809	9,602,205	(777,604)	-7%
Total Internal Service Funds	29,493,667	31,975,224	2,481,557	8%
Housing Authority (Non-City)	27,842,043	28,100,000	257,957	1%
Total All Funds	414,239,973	428,455,051	14,215,078	3%

MAJOR BUDGET ISSUES

Limited revenue growth

The City's ability to increase revenues is limited. Major General Fund revenues such as property, sales and transient occupancy tax rates can only be increased by voter approval. Water, sewer and solid waste rates can be adjusted by the City Council using the Proposition 218 process.

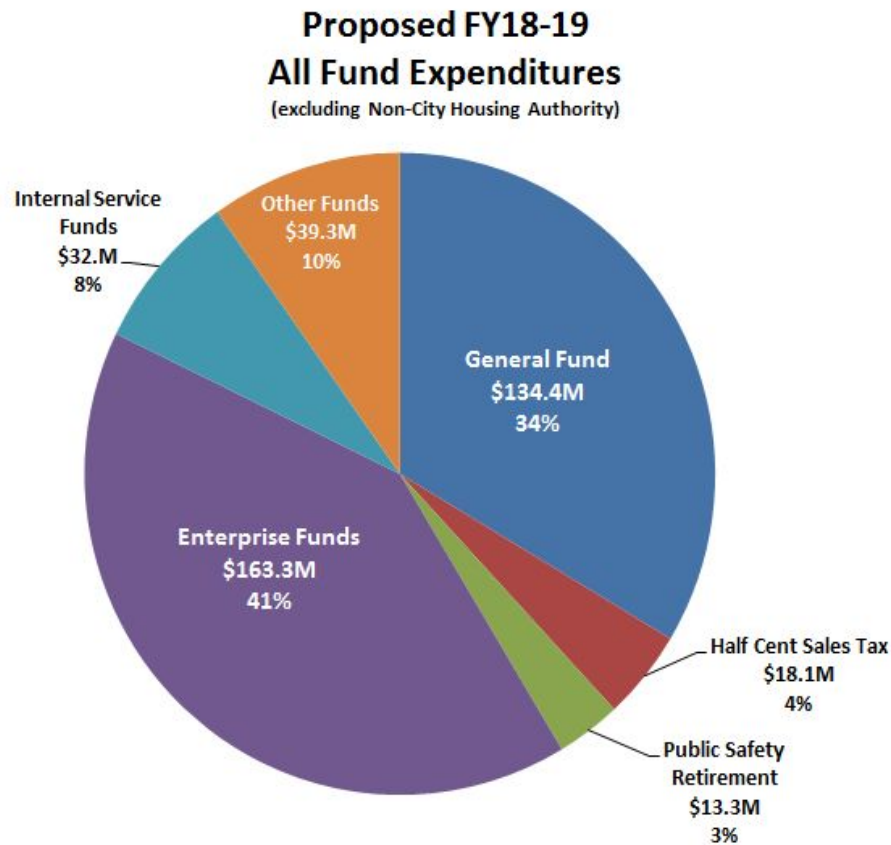
Overall, total City revenues for FY18-19 are projected to be \$421 million. General fund revenues are expected to grow by \$9.5 million, or 7.6 percent, in the new budget year. Water revenue is anticipated to be \$62.9 million, an increase of \$2.6 million. Wastewater revenue is projected to be \$68.3 million (including operating transfers between Wastewater Collection and Treatment funds), an increase of \$5.2 million. The revenues of the Environmental Resources Department will increase by 3 percent, from \$44.3 million to \$45.8 million in the proposed FY19 Budget.



Growth in expenditures

City expenditures continue to grow, due mostly to personnel costs. A total of 138 former limited-benefitted positions were converted to full-time employees in FY17-18. The conversion eliminated the official use of the limited-benefitted employment (LBE) designation. LBE employees who became full-time were matched to the closest fitting classifications. Those paid below their new classification range were brought up to step one of the pay range. Now the City only has full-time equivalents (FTEs) or temporary employees.

Salary and benefit adjustments based on existing collective bargaining agreements are included in the new budget as required by City-approved contracts.



Recommended Budget Reductions

The growth in General Fund expenditures required City departments to offset increases in costs. All departments were tasked with presenting reductions of 5 percent. The proposals were reviewed by city management and are recommended in the new budget. Following is a summary of net proposed savings by department.

Departments	Proposed Savings
Carnegie Art Museum	27,510
City Attorney	100,000
City Clerk	69,728
City Council	(41,000)
City Manager	232,164
City Treasurer	29,708
Development Services	1,331,358
Economic Development	477,124
Finance	227,951
Fire	187,923
Human Resources	210,115
Internal Services	1,076,970
Library	197,184
Non-Departmental	181,917
Police	1,394,187
PACC	105,350
Public Works	(259,703)
Recreation	293,296
Golf subsidy	493,909
Traffic Safety Fund Subsidy	150,000
Increase Vacancy Rate (from \$3.9M or 4.85% to \$4.7M or 5.86%)	838,026
Total Net Savings	7,323,717

Pension Cost Increases

The City will experience a sharp increase in the required employer contributions to the California Public Employees Retirement System (CalPERS) over the next five years. Two main factors contribute to the increase: reductions by CalPERS in their expected rate of return - the discount rate - and the increasing unfunded liability.

CalPERS has implemented three discount rate reductions over the years. In 2003 they dropped the rate from 8.25 percent to 7.75 percent. In 2013 they reduced the rate again from 7.75 percent to 7.5 percent. This is the current discount rate. The expectation is that the rate will be further reduced to 7 percent by 2020. Historically, CalPERS has achieved a 20-year rate of return of 6.6 percent. Lowering the rate is prudent, and it better represents the costs of the benefits. However, the lower rate increases the City's normal pension costs as well as the unfunded liability.

The City's most current CalPERS obligations (as of June 30, 2016) total \$913 million for both current and future retirees. The City has approximately \$644 million, or 71 percent, of the plan funded. The City's unfunded accrued liability totals \$269 million.

Pension costs as a percentage of the annual City budget will have grown from about 5 percent of the City's general fund in 2003 to more than 20 percent by 2019. Pension costs as a percentage of payroll also will have grown from 14 percent in 2003 to 50 percent in 2019 for public safety employees. For miscellaneous (non-public safety) employees, the cost will grow from zero in 2003 to 22 percent of payroll in 2019.

The rising cost of public employee pensions is by far the most significant cost affecting the City budget. Expenditures will squeeze out other essential services and capital needs. It is estimated that the General Fund costs for pensions will increase from \$22 million in 2018 to \$35 million over the next decade.

The City is required to perform a biennial actuarial study of its CalPERS pension costs and report the results to the public. This is done in the comprehensive annual financial report.

The City Council received a special presentation on potential CalPERS payment projections on March 27, 2018. The presentation provided an overview of current and future CalPERS obligations and an estimate of the increase over the term of the liability.

Carman Public Safety Override Tax

The City is fortunate to have had its citizens approve a special property tax override to help pay for public safety pension costs. Known as the Carman Public Safety Override Tax, the tax allows the City to cover a portion of the pension costs for police and fire personnel.

The City of Oxnard sorts out the amounts charged to the Carman Public Safety Override Tax using an actuarially-accepted methodology that takes the original benefits in effect on July 1, 1978 and projects them forward to present day values for payment from the tax. Benefits approved after July 1, 1978 are separated from the calculation and are ineligible for payment.

This year the amount funded by the Carman tax for the PERS Unfunded Accrued Liability (UAL) is approximately \$2.5 million less than in the prior year. The general fund is paying for the additional amount.

Collective Bargaining Agreements

The current agreements with Local 1684, International Association of Firefighters AFL-CIO and the Oxnard Peace Officers' Association expire on August 31, 2018. The current agreement with the public safety employees has them paying 5 percent of the 9 percent employee contribution to CalPERS. The City currently picks up the remaining 4 percent employee contribution on behalf of the employee.

Last year the City Council approved two labor agreements: One with the Oxnard Mid-Managers Association (OMMA) and one with the International Union of Operating Engineers Local 501 (IUOE). The new agreements require all non-safety miscellaneous employees to pay their full contribution of 7 percent to CalPERS by July 2019 when those agreements expire. The City will no longer be paying any portion of employee costs for miscellaneous employees.

Aging Infrastructure and Technology

Increases in operating and maintenance costs have prevented the City from meeting all of its infrastructure needs. The City completed a full accounting of its fixed assets in 2017 and added those valuations to the City's financial statements.

The City's average pavement condition index (PCI) of streets is 59.5 (on a scale of 0 to 100 with 100 being a new street). This means the City's streets and roads are in need of repair and replacement. The City did make significant progress in road improvements over the last year. A total of \$24.8 million was approved for road work by the Council.

Numerous buildings and facilities are in need of rehabilitation and repairs. The list includes the second and third floors of the city hall building, which are closed as uninhabitable; the ancillary buildings at the Performing Arts and Convention Center (PACC); the former City building at the corner of Second and B Street; the Gull Wings Building; the former high school located at Campus Park; as well as several fire stations that need new roofs.

The City building at 300 W. Third Street has space design issues. The long-planned remodel of the Finance Department's third floor space has been put on hold pending a reassessment of the needs and the costs of the construction work. However the work space is less than favorable and un conducive to the teamwork that is needed to collaborate on solutions to the City's financial challenges.

The City's Information Technology (IT) is in need of replacement and modernization. The inventory of personal computers and equipment is dated, creating software compatibility issues due to differing versions of basic operating software. The City's IT network also requires a major investment in new equipment and technology in order to keep it modern and functioning.

Security of buildings and public spaces has recently become an issue. The need to retire old, obsolete video surveillance systems and install an integrated city-wide security network is essential to the safety and protection of residents and employees.

Deferred Maintenance

The rehabilitation, renovation and replacement of the public's assets are essential to preserving their economic value and service life. The fiduciary responsibility is to properly maintain them and increase and lengthen their service capacity to avoid significant replacement costs.

Unfortunately numerous buildings and facilities are in need of repair, so a plan needs to be developed and funded to rehabilitate our buildings. The budget does not contain any resources for major renovations or repairs to City facilities but staff will work to prepare a five-year capital improvements plan that addresses the needs and recommends financial options.

There is also a long list of vehicles and rolling equipment that have outlived their useful life and are in need of replacement. In March 2017, the Council approved \$672,000 for the purchase of 11 police cars, six light-duty police trucks and one patrol utility truck. In February 2018, the Council approved \$793,000 for 13 patrol cars, four motorcycles and three pickup trucks.

The replacement of two fire engines was also approved by the City Council. Measure O funds were designated for the purchase of the engines using lease-purchase financing.

As with City buildings, the City needs to prepare a plan for addressing the needs of the City fleet and rolling stock. The needs will be addressed in the five-year capital plan. The plan will identify options for renewing the fleet at the lowest cost to the taxpayer.

ECONOMIC CLIMATE AND FINANCIAL FORECAST

The national economy continues to expand. According to the most recent forecast of the Federal Open Market Committee (March 2018), U.S. gross domestic product growth will rise to 2.7 percent in 2018, 2.4 percent in 2019 and 2.0 percent in 2020. The unemployment rate is expected to drop to 3.8 percent in 2018 and 3.6 percent in 2019; all signs of a positive market.

Interest rates are expected to increase in the short term. The Federal Open Market Committee increased the federal funds rate to 1.5 percent in December 2017 and is expected to increase the rate to 2.1 in 2018 and 2.7 percent in 2019.

The California state economy is now the world's fifth largest economy, surpassing the United Kingdom. The state's gross domestic product rose by \$127 billion from 2016 to 2017. The state has 12 percent of the total U.S. population but contributed 16 percent of the nation's job growth.

The local economy is good. The unemployment rate as reported by the U.S. Bureau of Labor Statistics for the Oxnard-Thousand Oaks-Ventura Metropolitan Statistical Area (MSA) is 3.6 percent as of March 2018, a drop of 1.1 percent from March 2017. The highest unemployment rate reported in the last 10 years was in August 2010 when the jobless rate hit 11.3 percent.

The real estate market is solid. According to the Zillow Home Value Index, the median value for a home in Oxnard is \$486,594. This is a 7.6 percent increase over last year. The Zillow forecast for next year is a 5 percent increase in value. Zillow reports the median listing price at \$525,000 and the median sale price at \$488,800.

In the current fiscal year or FY18, there are 389 residential units under construction. In FY18-19, the City anticipates another 385 of proposed units permitted for construction along with another 183 units under plan check.

Tourism is expected to boost the local economy. Oxnard has 11 miles of beach, excellent weather and a calm, laid-back atmosphere that is ideal for family vacations. It is also centrally located to many regional attractions, such as Ojai and the Premium Outlets in Camarillo. The City works in tandem with the Oxnard Convention and Visitors Bureau to promote Oxnard as a tourist and visitor destination.

In 2016, total direct travel spending in California was \$126.3 billion. In 2017 Oxnard had year-to-date hotel and motel occupancies of 78.1 percent, an increase of 1.8 percent from 2016. The average daily room rate in Oxnard was \$143.90, the highest in Ventura County.

Local Economic Indicators

Sales taxes have grown by 2 percent year over year. Growth over the last five years has averaged 4 percent. Over the last two quarters the largest generators of sales taxes have been auto/transportation and general consumer goods. The expectation for the short term is for a contraction in the economy given the historic growth that has occurred since the recession of 2018.

Transient occupancy taxes (TOT) have shown strong growth year over year. The five-year trend has been 8 percent average growth annually. Room occupancy rates are reported to be in the 79 percent level, with average room rates of \$144.

TOT collections are limited by the number of available hotel and motel rooms within the City. There are currently 32 hotels and motels within the City. There are two hotels in the development stage that will add more rooms to the local inventory. There are also many private residences along our beaches that are rented out as short-term rentals. The City does not currently collect TOT on the majority of these rentals.

Business licenses have grown to more than 11,000 applicants with an average growth of 2 percent over the past 10 years. Growth in business licenses is a positive indicator of the local economy.

THE MID- AND LONG-TERM FINANCIAL FORECAST

The City contracts with Management Partners consultants for financial forecasting services. The City conducts a 10-year financial forecast to identify General Fund revenue and expenditure trends and predict potential impacts on future budgets. The 10-year model uses revenue and expenditure assumptions to predict future budgets and incorporates known cost escalators such as salaries adjustments and pensions.

Using projected property and sales tax estimates from HdL (the City's tax consultant), the City's financial forecast for the next five years includes a 2 percent growth escalator per annum. Based on this assumption, General Fund revenues are expected to grow at an average of 2.8 percent over the next five years. This is a conservative estimate.

City expenditures are also predicated on assumptions built into the forecast model. The expenditure escalator assumes a 2 percent growth rate, and future budgets will likely increase by an average of 2.6 percent over the next five years. Of course there are always unknowns and unexpected occurrences that cannot be predicted. However, the forecast provides sound information on which to make prudent and conservative decisions.

Economic Opportunities

There are tremendous opportunities for economic growth in Oxnard. Oxnard's close proximity to the Los Angeles metropolitan area is an asset and a competitive advantage. The cities are well-connected by highways and rail, making the transport of goods and services easy to accomplish. Oxnard also is home to several regional economic drivers such as the Port of Hueneme and Naval Base Ventura County. Educational opportunities are presented by Oxnard College, Ventura College and California State University Channel Islands.

The expectation is that the City will commit resources to ensure the success of its economic development efforts. The new budget includes \$100,000 to fund an economic development plan for the City. The plan will identify businesses and industries that are well-suited for location in Oxnard and can be served by the local population.

The development of the downtown will continue to be a priority. The plan is to sell the successor agency properties before June 30, 2018, with an eye toward the eventual development of the different sites as identified in the Council-approved Downtown Master Plan. The City reserves the right to purchase the properties in order to maintain control over the development of the sites.

THE GENERAL FUND

The General Fund is the City's largest fund and is used to account for all the financial resources traditionally associated with government activities, which are not legally required to be accounted for in another fund. Principal sources of revenue are property taxes, sales taxes, business licenses, TOT, franchise fees, state shared revenues and billings for services. Primary expenditures in the General Fund are public safety, parks, street maintenance, recreation, development services and general city administration.

Estimated Revenues

General Fund revenues for the new fiscal year are projected to be \$134.4 million. This is an increase of \$8.2 million from the current budget of \$126.2 million. The major factors impacting General Fund revenues are growth in property and sales taxes and the loss of the Infrastructure Use Fee for public safety and City facilities.

Property taxes represent the largest revenue source of the General Fund. Total property tax collections in the new year are estimated to be \$56.6 million. There are a total of 45,250 parcels within the Oxnard City limits. Residential properties total 41,485 parcels or 58 percent of the assessment roll. Commercial properties total 1,057 or 15 percent of the roll. Industrial properties number 888 or 17 percent of the property tax roll and all other properties total 1,820 parcels or 10 percent of the roll. Overall, property taxes are expected to grow by 4.5 percent for additional collections of \$2.4 million.

Property valuations are established by the Assessor of Ventura County for the secured and unsecured property tax rolls. Under the provisions of Article XIII A of the State of California Constitution, properties are assessed at 100 percent of full value. From this base assessment, subsequent annual increases in valuation are limited to a maximum of 2 percent.

Sales taxes account for 23 percent of total General Fund revenues and are projected to total \$31 million in the new year. The County currently imposes a 7.25 percent sale tax rate. Of this amount, only 1 percent (the Bradley-Burns) is received by the City. The State of California retains 3.93 percent for state purposes and the County retains 2.32 percent for their use. The City has an additional 0.5 percent sales tax, approved by the voters of Oxnard as Measure O, which raises the City's sales tax to 7.75 percent.

A comparison of existing sales tax rates among California's largest 25 cities shows that Oxnard has one of the lowest sales tax rates. Only the City of Bakersfield has a lower tax rate of 7.25 percent while 15 other cities have higher sales tax rates. The City of Long Beach has the highest sales tax rate in the state at 10.25 percent.

Transient occupancy taxes are expected to produce \$5.5 million in the new budget. This is an increase of 5.7 percent from the current year collections of \$5.2 million. City staff will present an option to Council to expand the collection of TOT taxes on short-term rentals within the city limits.

Estimated Expenditures

General fund expenditures total \$134.4 million in the new budget compared to the current year original budget of \$125.5 million adopted in June 2017. This is an increase of \$8.9 million or 7 percent. Numerous budget amendments were approved during FY2017-18, which also increased general fund expenditures from \$125.5 million to \$128.4 million.

A mid-year budget amendment was approved by the City Council in February that increased overall General Fund expenditures in FY17-18 by an additional \$4.22 million. Total appropriations for FY17-18 are now \$132.6 million.

As indicated earlier, reductions in General Fund expenditures were necessary to balance the budget. The inability to fully use the Carman Override Tax for public safety pensions added \$2.5 million to the General Fund gap. In addition, the public liability insurance fund and the workers compensation fund required additional contributions totaling \$2.6 million to fully fund the program. These three items alone created a \$5.1 million shortfall in the general fund.

In total, the initial General Fund base budget expenditures were \$7.32 million more than the estimated revenue. A combination of revenue and expenditure proposals resolved the funding gap and produced a balanced budget for the year. Included in the expenditure proposals is a reduction of \$.6 million from the original proposed \$2.6 million fully funded public liability insurance and workers compensation to \$2 million, reflecting a 70% confidence interval, which is common practice.

Projected Ending Fund Balance

The ending fund balance for the General Fund is estimated to be \$16.9 million on June 30, 2018.

Major Issues Impacting the General Fund

Infrastructure Use Fees Litigation – The City has been sued for the use of approximately \$7 million annually from its enterprise funds (water, wastewater and solid waste) to pay for public safety, street repairs and facility (buildings) services used by the public utilities. In 2014, consultants HF&H reviewed the services required by the utilities and determined that the infrastructure use fees were justified and could be paid to the General Fund.

In FY16-17, the City transferred \$3 million from the utility funds to the general fund as part of Infrastructure Use Fee. That amount was eliminated in FY17-18. The new budget contains \$4.1 million in IUF fees for street repairs only.

CalPERS Pensions - As stated earlier, the increases in the cost of employee pensions will have a dramatic impact on general fund expenditures. The costs associated with the pensions were discussed earlier given their impact on the entire City budget.

Aging Infrastructure – The City will present a five-year capital improvements plan for Council review and approval in September after the City Council recess. The five-year plan will document the known capital needs of the City, including building and facilities, roads, streets and bridges, parks and open space, water, wastewater, solid waste, IT and the City fleet.

The General Fund currently has very little capacity to finance capital improvements. Other special revenues, such as gas taxes and the Street Maintenance Fund, finance most street improvements, and Measure O has been instrumental in providing one-time funds for building improvements such as roof replacements.

Development impact fees are being reviewed and updated to produce more current fees than have previously been collected by the City. The work is being performed by Harris & Associates. It is anticipated that development impact fees will help fund the planned improvements required by new development.

Council Policy on General Fund Balance – The City Council has an established policy of maintaining a General Fund balance of 18 percent of budgeted expenditures. This does not include Measure O funds which are technically part of the General Fund but are accounted for separately in Oxnard.

MEASURE O SALES TAX

The Measure O Half Cent Sales Tax was approved by Oxnard voters on November 4, 2008. The general purpose sales tax of 0.5 percent expires in 2028. The approved ballot language was “To protect, maintain and enhance vital services including police, fire, emergency response, 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 - Shall the sales tax be increased by one half cent for twenty years only, with citizen oversight and independent financials audits?"

The Measure O tax revenue has been a lifeline for public safety; funding 21 firefighter and 16 police officer positions. In 2015, the City also borrowed \$16 million from the Measure O fund to stabilize the General Fund with a commitment to repay the amount that was borrowed.

The Measure O Citizen Oversight Committee is charged with ensuring that funds are spent as approved by the voters. There are nine committee members appointed by the City Council to serve two-year terms. Meetings are held quarterly.

Estimated Revenues

Measure O revenues for the new fiscal year are projected to be \$16.6 million. This is an increase of \$0.7 million from the current budget of \$15.9 million.

Estimated Expenditures

Measure O proposed appropriations total \$18.1 million in the new budget. This includes new programs, such as Safe Home & Safe Families, Acquisition of a Homeless Shelter, Annual Homeless Program, Downtown Art Hub and Market Study, Financing of new ERP, Fire Advanced Life Support, Economic Development Strategy, Tenant Relocation Assistance, and Development Services CivicSpark Intern. This is an increase of \$5.1 million when compared to the current year Adopted FY18 Budget of \$13 million.

Projected Ending Fund Balance

The Measure O estimated fund balance is \$12.7 million at June 30, 2018. With an estimated year-end carryover of approx. \$1.9 million, the anticipated ending-fund balance for Measure O on June 30, 2019 would be \$9.3 million.

Major Issues Impacting Measure O

Measure O is scheduled to sunset in 2028, twenty years after its approval in 2008. The City should not wait until 2028 to determine whether to renew the sales tax. Future discussions should not only include whether, and when, it should be renewed, but whether the current rate is sufficient.

THE WATER FUND

The Water Fund accounts for all activities of the City's water distribution and treatment system. Revenues are derived from the sale of metered water service, water connection fees and installation charges. These revenues are used to pay for operating expenditures, capital improvements, debt service payments and machinery and equipment.

Estimated Revenues

Revenue for the water fund is estimated at \$62.9 million, an increase of \$2.6 million from the FY17-18 budget of \$60.3 million. The City increased water rates in September 2017 with the expectation that the next potential rate adjustment would become effective in early 2019. Rates were adjusted by \$3.60 per month for an average single family residential customer.

Estimated Expenditures

Expenditures in the water fund are estimated at \$59.1 million in the new budget year. Major items include wholesale water purchases from Calleguas Municipal Water District and United Water Conservation District as well as electricity costs.

Projected Ending Fund Balance (Cash)

The Water Operating Fund is expected to have an ending cash balance of \$25.0 million on June 30, 2018. The estimated fund balance, which includes asset reclassification and other restricted water fund,

is \$36.1 million. The City Council policy is to maintain 25 percent of annual operating expenses in reserve.

Major Issues Impacting the Water Fund

Rate Adjustments – The most recent water rate adjustment was effective as of September 1, 2017. The next cost of service review and potential rate adjustment is scheduled for January 2019. Council will need to discuss the process for reviewing rate proposals and the plan for engaging the public.

Groundwater Management – The State of California has designated the Fox Canyon Groundwater Management Agency with the task of preserving and managing groundwater resources within the areas or lands overlying the Fox Canyon aquifer for the common benefit of the public and all agricultural, domestic and municipal and industrial users. The expectation is that groundwater pumping will be curtailed given the impacts of drawing down the aquifer and that future allocations of groundwater will be very limited.

Reclaimed Water (Advanced Water Purification Facility) – The City is currently producing 950 million gallons of purified reclaimed water. The water is being sold as a commodity to agricultural interests. The value of the water purification facility will greatly increase as groundwater pumping is restricted, providing the citizens of Oxnard with a valuable asset that increases the sustainability and reliability of water in the City.

THE WASTEWATER FUND

The Wastewater Fund accounts for the City's sanitary sewer activities related to conveyance system maintenance and services. Revenues are derived mainly from sewer charges, connection fees and treatment plant charges. These revenues are used to pay for operating expenditures, capital improvements, acquisition of equipment and machinery and annual debt service payments.

Estimated Revenues

Wastewater revenue is estimated to be \$68.3 million in the new budget year (including operating transfers between Wastewater Collection and Treatment funds). The City Council unanimously adopted a new wastewater rate for five consecutive years on May 23, 2017. A Utility Ratepayers Advisory Panel (URAP) met to review staff proposals for rate adjustments and voted 5 to 2 to recommend annual adjustments of 5.25 percent. The monthly increase in the first year for a typical household was \$2.22. The next rate adjustment is scheduled to take effect on January 1, 2019.

Estimated Expenditures

Wastewater costs are estimated to be \$59.5 million in the new budget year (including operating transfers between Wastewater Collection and Treatment funds). Major expenditures in the new year include electricity, treatment chemicals, biosolids hauling and disposal costs.

Projected Ending Fund Balance (Cash)

The Wastewater Operating Fund is expected to have an ending cash balance of \$21.2 million June 30, 2018. Of the \$21.2 million available, \$5.8 million is the estimated outstanding commitment of encumbrances and CIPs. The estimated fund balance, which includes asset reclassification and other restricted Wastewater Funds, is \$27.7 million. The City Council policy is to maintain 25 percent of annual operating expenses in reserve.

Major Issues Impacting the Wastewater Fund

Measure M Litigation – The City of Oxnard filed a lawsuit on March 23, 2016 in response to the 2016 Measure M ballot initiative that sought to overturn the Council-approved wastewater rates. The trial was held in December 2017. A tentative decision and proposed statement of decision ruling was issued on May 23, 2018 by the Judge of the Superior Court stating that Measure M was a valid exercise of the right

of the citizens of Oxnard to decide what type of wastewater system would best serve the overall needs of the community. The tentative decisions denies Oxnard's request to invalidate Measure M.

The City will ascertain the impacts of the ruling on the finances and operations of the Wastewater Fund and work on a legal and financial strategy for resolving this matter.

Capital Improvements – The capital improvement needs of the wastewater system continue to be a priority for the fund. The wastewater treatment plant in particular is in need of major repairs and renovations. A formal capital program was adopted as part of the new rate structure. The expectation is that borrowing will be required to finance some of the more expensive projects. The City will secure the lowest cost financing given the need to save funds.

Service Agreements – The City has a number of wastewater service agreements with other entities that need a formal review to ensure that the interests of the City are being promoted.

THE ENVIRONMENTAL RESOURCES FUND

This fund accounts for the City's solid waste activities related to the collection, recycling and disposal of refuse. Revenues are derived from refuse disposal charges, developer fees and other services. Revenues are used to pay for operating expenditures, capital improvements, machinery and equipment and lease-purchase payments.

Estimated Revenues

The revenues for Environmental Resources are estimated to be \$45.8 million in FY18-19. There is no need to adjust rates in FY18-19, with the exception of annual pass-through rates, which will be available by the beginning of the new fiscal year.

Estimated Expenditures

The expenditures for Environmental Resources are projected to be \$44.7 million in the new year. Major expenditures include labor, landfill fees, repairs and maintenance, contractual services and operating supplies.

Projected Ending Fund Balance (Cash)

The Environmental Resources Operating Fund is expected to have an ending cash balance of \$16.0 million at June 30, 2018. The estimated fund balance, which includes asset reclassification and other restricted funds, is \$19.9 million. The City Council policy is to maintain 9 percent of annual operating expenses in reserve.

Major Issues Impacting the Environmental Resources Fund

Capital Improvements – Environmental Resources is proposing several capital improvement projects to upgrade its infrastructure and equipment at the Del Norte Regional Recycling and Transfer Station to include resurfacing the waste tipping floor, roof repair, replacement of baler machine, weigh scales, and tractor-trailers. A compressed natural gas (CNG) fueling station is needed to fuel the new fleet of refuse trucks operating on CNG. New recycling bins are needed to meet state mandates in commercial recycling.

Illegal Dumping and Clean-Up – By fiscal year end, Environmental Resources will have responded to approximately 5,500, Oxnard-311 calls for illegal dumping with the clean-up of approximately 550 tons of trash. Environmental Resources will have completed 40 neighborhood clean-ups by fiscal year end, resulting in the collection of 800 tons of trash and recyclable material.

Commercial Recycling Mandates - AB 341 Mandatory Commercial Recycling and AB 1826 Mandatory Commercial Organics Recycling requires the City to implement recycling programs for commercial

enterprises. Resources will be needed such as trucks and operators, recycling bins, and promotional materials to implement the programs.

CITY OF OXNARD FINANCING AUTHORITY

In 2003, the City of Oxnard Financing Authority issued Variable Rate Demand Lease Revenue Bonds, 2003 Series B to finance the construction of a parking structure and library. In 2006, the Authority issued additional Variable Rate Demand Lease Revenue Bonds, Series 2006 (Civic Center Phase 2 Project) to finance the second phase of civic center improvements. Both the 2003 and 2006 variable rate bonds required weekly interest rate resets with a letter of credit provided by MUFG Union Bank, N.A ("MUFG").

City staff worked with its financial advisor, bond counsel, and underwriter to replace the variable rate demand bonds, with fixed-interest rate bonds. The March 2018 refinancing will save the City approximately \$1 million over the remaining life of the bonds and eliminate the need for letters of credit. An interest rate swap agreement was also eliminated as part of the new permanent financing structure.

The City still maintains one last variable rate demand bond issue - the 2004 Wastewater Series B. The plan is to refinance this issue using fixed-interest rate debt and eliminate the associated letter of credit and interest rate swap that currently exist.

BUDGET REVIEW AND APPROVAL SCHEDULE

The following outlines the Budget Workshop sessions to review and approve the recommended budget.

Topic	Date & Time
City Council - FY18-19 Budget Workshop	June 5, 2018 - 4:30 p.m.
City Council - FY18-19 Budget Public Hearing	June 19, 2018 - 5 p.m.
City Council - FY18-19 Budget Adoption	June 26, 2018 - 6 p.m.
City Council - 5-Year CIP Budget Presentation	Fall 2018

ACKNOWLEDGEMENTS

On behalf of the Senior Leadership Team, I want to note and acknowledge the hard work and effort of the City staff during this past fiscal year. As mentioned in my opening comments, this hard work has paid off with many successes. There is also much more work to be done. We are still on our path toward good government in regards to our Finance Department capacities.

The year was made more challenging by the departure of the city manager at mid-year. However, our entire senior leadership team responded by carrying extra workloads. They rose to the challenge. I have a new appreciation for the technical expertise, skills and talents of our management staff. It has been my honor to serve the City in the capacity of interim city manager. The recruitment for the new city manager will likely be completed by the end of June. I am confident that our City will hire a very capable city manager to lead us through the upcoming challenges, and aggressively pursue our many opportunities.

Finally, I must thank the team that was instrumental in developing this budget. All department directors added value in the process. All directors worked together as a team and took cuts to their department budgets. Most of the heavy lifting was performed by our budget staff who worked tirelessly, with old software and technology systems to ensure that this plan and document were completed in a timely manner. To Beth Vo and Tanya Williams, I provide a very special thank you for your dedication, commitment and hard work. We appreciate all that you do!

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FY 2018-19
Proposed Budget

Council's Strategic Priority Areas Summary Charts



Council's Strategic Priority Areas Summary Charts

Fiscal Years 2016-17 and 2017-18

The City Council adopted business plans with specific implementation steps that focus on achieving the Council's strategic priorities. The adoption of the business plans was the culmination of months of work. I was, and am still, extremely proud of these inter-departmental teams and grateful to the City Council for assisting staff with a focused work plan that reflects the direction and vision of the Council. Over the next two years, these interdepartmental strategy teams will be tasked with implementing these business plans, as well as, providing Council with periodic updates on the progress.

Business plans were developed to assist Council and staff in clarifying the city's priorities. The strategic business plans ensure City Council and staff are aligned with expectations and, equally important, ensures that achievable priorities are ones that match available resources.

Council confirmed the four strategic priority areas and city staff prepared business plans that have been incorporated into the city budgets. Interdepartmental teams are responsible for monitoring the accomplishments of each of the goals and for preparing periodic status reports on Council's strategic plans. The four strategic priority areas that were established are as follows:

QUALITY OF LIFE:

The purpose of the Quality of Life strategy is to build relationships and create opportunities within the community for safe and vibrant neighborhoods, which showcase the promising future of Oxnard.

ORGANIZATIONAL EFFECTIVENESS:

The purpose of the Organizational Effectiveness strategy is to strengthen and stabilize the organizational foundation of the City in the areas of Finance, Information Technology, and Human Resources, and to improve workforce quality while increasing transparency to the public. This strategy is key in strengthening the foundational base of the Oxnard 2020 Project pyramid, "Corporate Support, Accountability, and Value Systems."

ECONOMIC DEVELOPMENT :






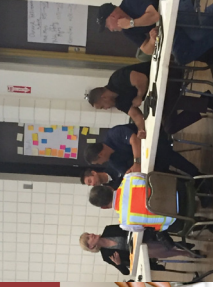

The purpose of the Economic Development strategy is to develop and enhance Oxnard's business climate, promote the City's fiscal health, and support economic growth in a manner consistent with the City's unique character. This strategy seeks to build the foundation of the City's economic future, with the purpose of attracting investment, increasing the tax base, generating public revenues, and creating jobs. The goals identified in this business plan focus on leveraging resources by collaborating with businesses, property owners, civic leaders, community members, and other stakeholders in the local economy.

INFRASTRUCTURE AND NATURAL RESOURCES:

The purpose of the Infrastructure and Natural Resources strategy is to establish, preserve and improve the City's infrastructure and natural resources through effective planning, prioritization, and efficient use of available funding. The City's public facilities and infrastructure play an essential role in the fabric of the community. The City seeks to develop and maintain infrastructure that is community-serving, resilient, high-performing, cost-effective, resource efficient, and environmentally friendly. Decisions about infrastructure represent some of the most significant policy choices made by the City of Oxnard. These include repair and replacement of existing facilities, the construction of new facilities such as parks, playgrounds, water or sewer systems, streets, traffic signals, and roads.

Since the adoption of these strategic priorities, staff has been working diligently to accomplish each of the items included in these business plans.

<div>  QUALITY OF LIFE STRATEGY </div> <div> Purpose: To build relationships and create opportunities within the community for safe and vibrant neighborhoods which will showcase the promising future of Oxnard. </div>		
		
<div> GOAL 1 </div> <div> Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues. </div>		
<div> OBJECTIVES </div> <ol style="list-style-type: none"> Create a renewed focus on police/community relations with underserved communities and youth population. Explore alternatives for youth through recreation programs and intervention services. Highlight our continued efforts to address Domestic Violence. Examine options for long term sustainability of our public safety services to ensure an efficient public safety service delivery model. Develop a rental inspection program. 		
<div> GOAL 2 </div> <div> Address homelessness through the development and implementation of a multi-tiered strategy. </div>		
<div> OBJECTIVES </div> <ol style="list-style-type: none"> Identify the City's homelessness mission and create a 5-year plan to address homelessness. 		
<div> GOAL 3 </div> <div> Strengthen neighborhood development, and connect City, community and culture. </div>		
<div> OBJECTIVES </div> <ol style="list-style-type: none"> Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community. Empower and connect our Inter-Neighborhood Council Organizations (INCOs), Community Advisory Groups (CAGs) and Neighborhood Watch Program. Improve our methods of communicating with residents, businesses, and neighborhoods (e.g. leverage social media and tools like Nextdoor). Discuss CAG goals at respective meetings and develop an action plan for annual implementation. Create a pilot revitalization project for Southwinds Neighborhood. Develop a co-sponsorship policy with criteria that would enable the City to encourage local community events. 		

<div>  ORGANIZATIONAL EFFECTIVENESS STRATEGY Purpose: To strengthen and stabilize the organizational foundation in the areas of Finance, Information Technology, and Human Resources, and improve workforce quality while increasing transparency to the public. </div>		
<div>      </div>		
<div>  </div>		
GOAL 1 To help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology and Human Resources.	GOAL 2 Increase transparency with Council, community, and staff related to the City's budget and financial management processes.	GOAL 3 Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.
OBJECTIVES <ol style="list-style-type: none"> Ensure the 128 recommendations outlined in the organizational assessment are implemented through the 3 phased implementation action plans adopted by Council in July, 2015, and provide periodic reports to Council on the status of the implementation plans. Establish an Internal Audit Program to complete performance audits of identified programs to ensure compliance with state and federal law and Council policy is adhered to. Develop written procedures to address Internal Control recommendations from Auditor. Ensure adequate systems are established, reviewed, and updated within the Human Resources Department related to personnel policies and procedures, employee compensation, benefits, recruitments, testing and other human resources related systems. 	OBJECTIVES <ol style="list-style-type: none"> Initiate a priority based budgeting program incorporating departmental performance measures and the Council Strategic priorities. Prepare Quarterly Budget Updates and have month-end financial reports available via City's Website. Create a standardized template to present financial and other data to the general public. 	OBJECTIVES <ol style="list-style-type: none"> Develop a training program that focuses on strengthening the effectiveness of supervisory/management staff by establishing a common understanding of basic HR, IT, and fiscal policies and procedures. Develop a talent development initiative that engages, trains, transforms, and works collaboratively with mid-managers to change the organizational culture into one that focuses on a high performing organization. Develop an employee recognition program that recognizes talent developers, high performers, and employees that exhibit the values of the organization. Establish a Leadership Development Team (LDT) with the purpose of identifying and growing internal leaders to fill future vacancies & attract talent into the organization.

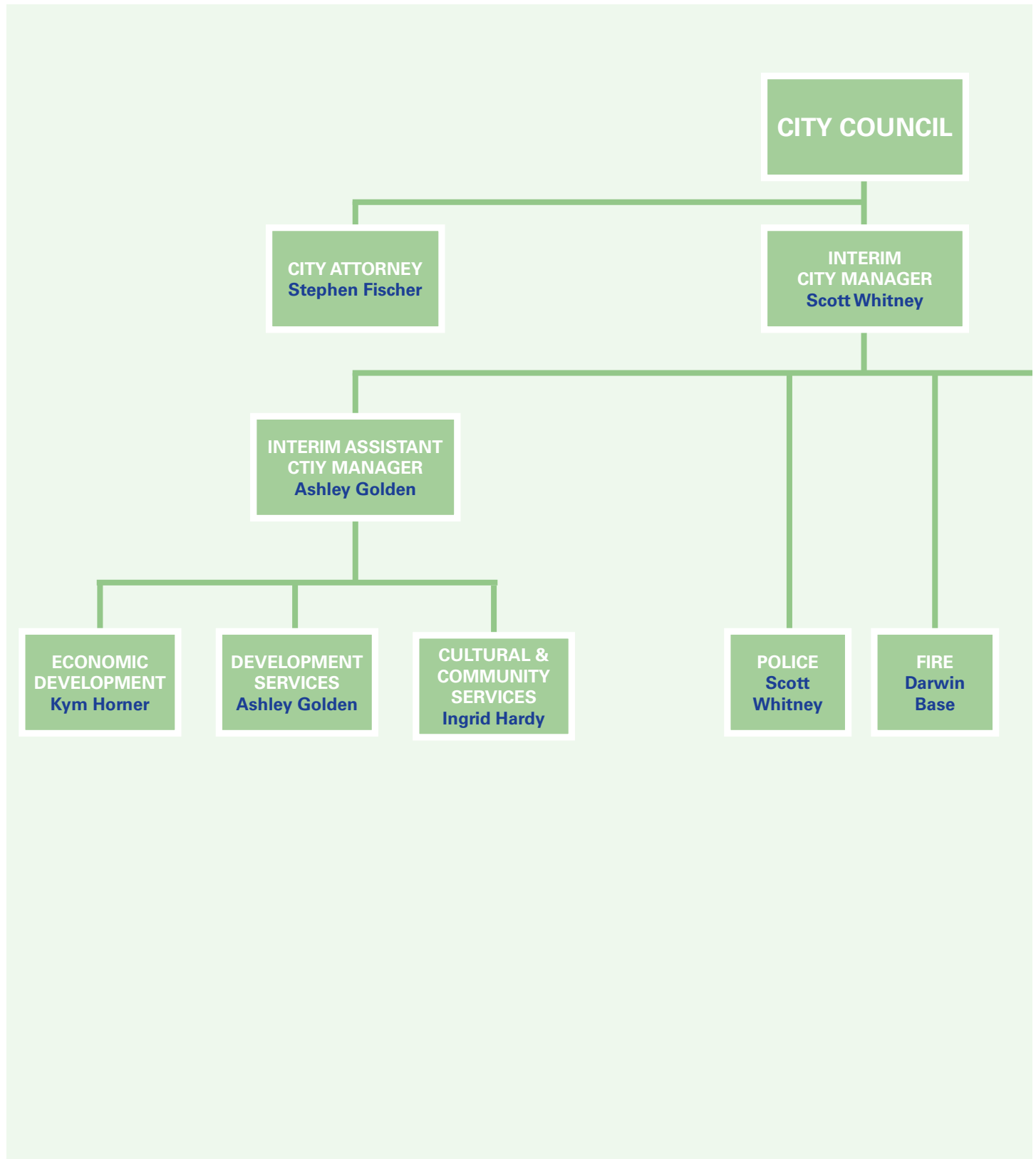
<div>  INFRASTRUCTURE AND NATURAL RESOURCES STRATEGY Purpose: To establish, preserve and improve our infrastructure and natural resources through effective planning, prioritization, and efficient use of available funding. </div>				
				
<div> <div>City Council Strategic Priorities 2016-2018</div> </div>				
GOAL 1 Ensure Master Plans for all City infrastructure are current, synchronized and consistent with the General Plan.	GOAL 2 Develop an asset management program that includes fleet, facilities, parks, streets, alleys, water, wastewater and stormwater.	GOAL 3 Ensure funding is adequate to meet the goals of the master plans.	GOAL 4 Ensure proper construction and maintenance of infrastructure to provide maximum benefit with lowest life cycle cost following CIP plans.	GOAL 5 Ensure orderly development and long-range conservation and management of our natural resources and coastal assets.
OBJECTIVES a. Complete the Public Works Integrated Master Plan. b. Develop master plans for other City facilities and vehicles.	OBJECTIVES a. Develop a City-wide asset management program. b. Develop an asset management funding plan. c. Sell unneeded City assets.	OBJECTIVES a. Maximize funding sources. b. Set rates and fees to fully recover cost.	OBJECTIVES a. Implement CIP plans. b. Catch up on deferred maintenance for City facilities.	OBJECTIVES a. Develop and implement a sustainability program. b. Protect ocean and waterways.

FY 2018-19
Proposed Budget

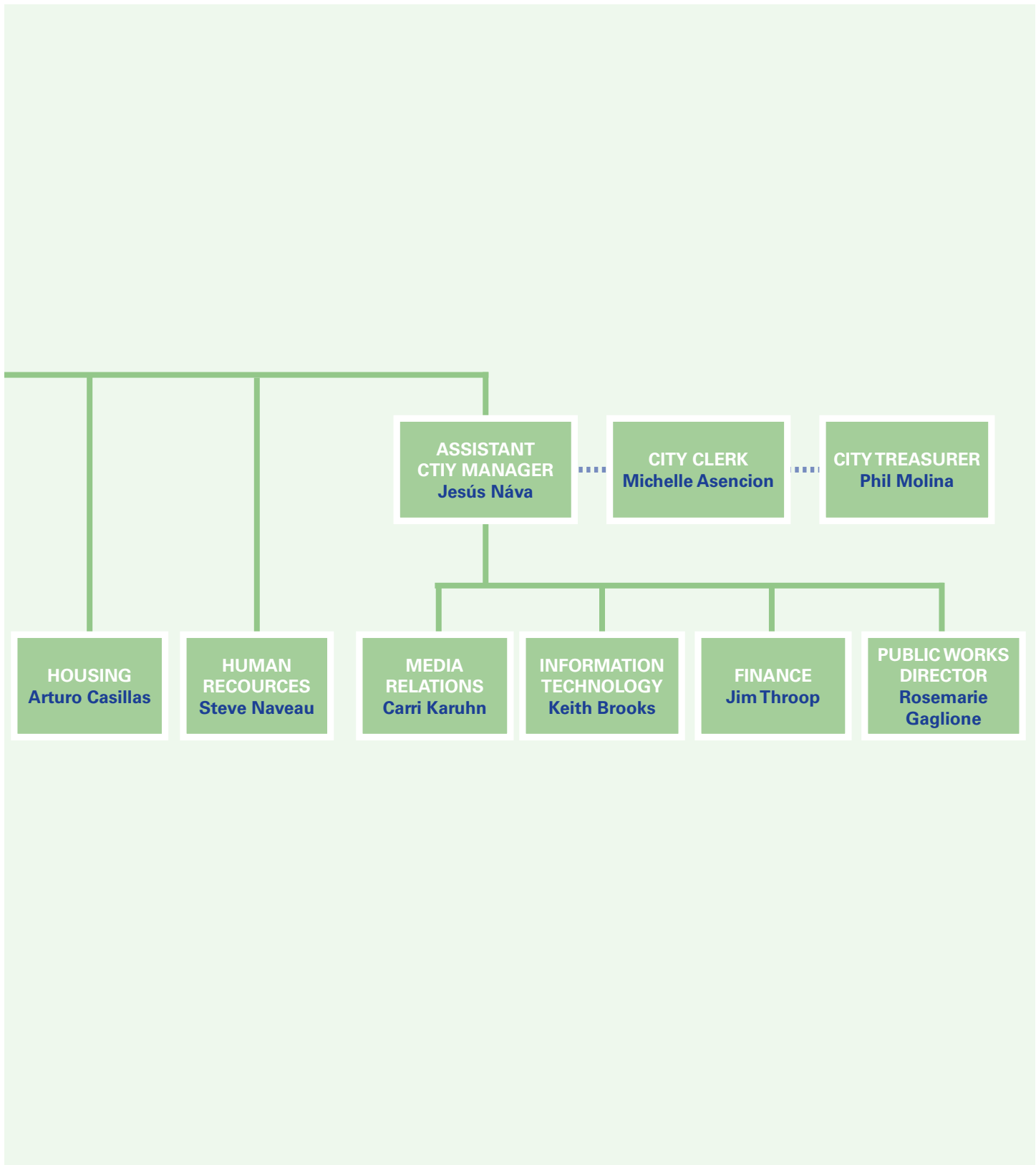
Summary Information



City of Oxnard Citywide Organizational Chart



City of Oxnard Citywide Organizational Chart



Summary Information

Community Profile

HISTORY

The City of Oxnard is located on the “Gold Coast” of sunny California, approximately halfway between Los Angeles and Santa Barbara. Oxnard is known as the Gateway to the Channel Islands. Named for the Oxnard brothers who began an agricultural community in 1903 by opening a sugar beet factory, today Oxnard is a modern, thriving center of commerce, tourism and industry in Ventura County. Oxnard is the largest city in Ventura County with a culturally diverse population over 200,000 residents.

In the fall of 2012, The Collection of RiverPark, a high-end office and retail shopping center with a state-of-the-art multiplex cinema, opened in the northern end of the City. While the City maintains steady growth with new development, it also promotes the preservation and economic health of its historic downtown, including the unique Henry T. Oxnard Historic District, with beautifully preserved turn of the century homes. The long-awaited completion of the Oxnard Boulevard and Rice Avenue interchanges at Highway 101 and Santa Clara River Bridge provides easier access to the City from all points. The City also operates more than 50 park facilities for its residents, as well as recreation facilities such as River Ridge Golf Course. Oxnard’s leadership has adopted a plan with vision and conviction for an exciting future to further enhance business development and the quality of life.

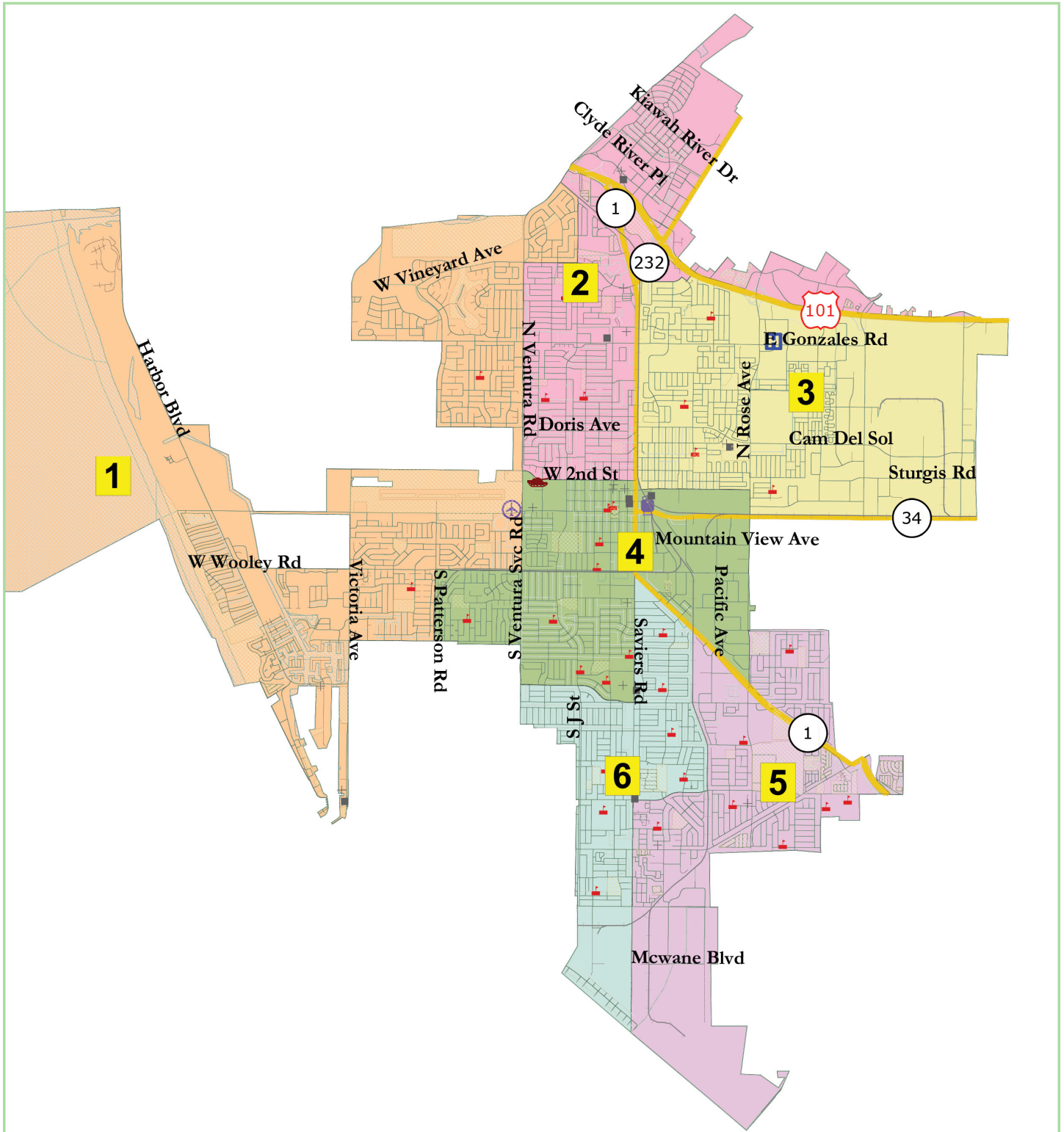
Oxnard is the only full-service city in Ventura County. Incorporated as a general law city in 1903, Oxnard operates under the council-manager form of government. The City consists of an elected Mayor holding a two-year term and four councilmembers elected at large for four-year overlapping terms. The City’s other elected officials are the City Clerk and the City Treasurer. The City Council acts as the Community Development Commission’s Successor Agency and, supplemented by two tenant commissioners, as the Housing Authority. The City Council is advised by several citizen commissions and committees.

The City Council appoints the City Manager and City Attorney. The City Manager is responsible for assisting the City Council in its policy-making role, providing information and advice, implementing policy and managing approved services.

On February 20, 2018, the City Council selected Map 635 as the map that will be used for districting of the City. The City Council also determined that district elections for a four-year term will be held in November 2018 for Districts 1, 2 and 5, and district elections for a four-year term will be held in November 2020 for Districts 3, 4 and 6. In addition, an election will be held in District 6 for an initial two-year term in November 2018 – thus allowing six members of the City Council to be in office after the November 2018 City Council election.

Oxnard developed a 2030 General Plan that strikes a unique balance between the beauty of its agricultural heritage while continuing to accommodate dynamic changes. The population has grown significantly in the last fifty years, providing many challenges. Oxnard continually offers many opportunities for its enterprising and forward-thinking business community, while maintaining a family-friendly environment. The City will continue to strive to maintain a balance between its residents’ needs and being a “business friendly” community.

6-Council Districts - Map 635



May 30, 2018

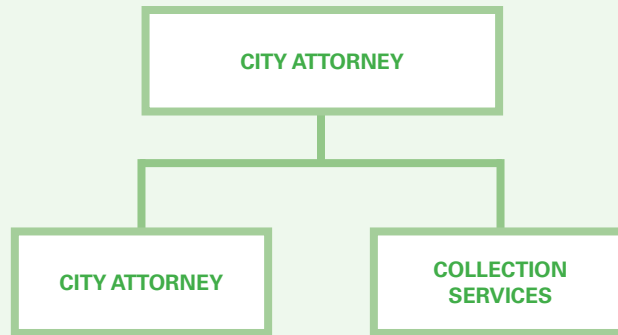
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FY 2018-19
Proposed Budget

City Attorney's Office



City Attorney's Office



City Attorney's Office

Mission

The City Attorney's Office provides excellent and ethical legal advice 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. The City Attorney's Office also zealously represents the City regarding all litigation, arbitrations, negotiations and meetings. We do this by including all stakeholders in strategy development and resolution of each matter.

Programs

Administration (General Legal Services) represents and advises the City Council and all of the City's boards, commissions, officers, and employees regarding all legal actions or proceedings in which the City is a party. The Office of the City Attorney serves as general counsel to the Oxnard Community Development Commission Successor Agency and the Housing Authority of the City of Oxnard. The Office of the City Attorney provides general legal services including, but not limited to, coordinating litigation and other proceedings for the City; coordinating with insurance carriers, claims administrators and special counsel on claims, litigation, mediation, arbitration, and pre-suit matters; and comprehensively and efficiently reviewing and drafting contracts,

ordinances, resolutions, policies and procedures to promote transparency and understanding of City government. The Office of the City Attorney also provides legal advice and support regarding revenue generating programs, day-to-day operations and application of federal, state and City legislative enactments such as the United States Code, the California Codes, the Oxnard City Code, the Coastal Land Use Plan, and the 2030 General Plan.

Debt Collection reviews and pursues available collection options with available resources for outstanding judgments secured over the past 15 years.

Accomplishments – FY 2017-2018

- Establishment of council districts pursuant to the California Voting Rights Act.
- Cannabis -- Review a range of issues relating to cannabis and draft ordinances banning cannabis and then drafting regulations to allow delivery of medical cannabis
- Fisherman's Wharf -- Substantial work regarding this proposed development project, Local Coastal Plan amendment, and Public Works Plan amendment, including appearing before the California Coastal Commission and numerous meetings and written communications.
- Host Liability Fireworks Ordinance
- Developed Utility Fee Adjustment
- Procedures Ordinance
- Provided conflicts of interest advice and training to staff and officials and updated City's ethics policies, including Tickets and Passes Distribution Policy and Conflicts of Interest Code
- Assisted various City departments with Halaco Abatement
- Worked with Council subcommittee, Interim City Manager and executive recruiter on comprehensive City Manager recruitment process.
- Completed continuing education requirements in local government law courses and paralegal studies.
- Integrated legal review and advice into all

stages of planning and development process.

- Assisted the designated staff liaisons for Citizen Advisory Groups with same day development of agendas 80% of the time.
- Worked within the proposed budget and encouraged fiscal responsibility, including cost effective use of special counsel for litigation and special projects.
- Worked with Purchasing Agent to continue to improve the legal processes of the City in areas such as contracts and procurement.
- Assisted in the processing of subpoenas served on the City.
- Assisted the City Clerk's Office in responding to public records requests, some involving significant records review or complex privacy issues.
- Coordinated with Police records custodian opposing Pitchess motions in court.
- Renewed abstracts of judgment for the Debt Collection Program.
- Prepared development improvement agreements and reviewed forms of security.
- Reviewed agreements/amendments from all City departments.
- Reviewed all resolutions/ordinances for consideration by City Council.

City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council's Strategic Priority Areas; specifically:

Quality of Life

Goal 1 - Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

- 1.e. Develop a rental inspection program.
 - 1.e.1. – Assist in review of program.

Goal 3 - Strengthen neighborhood development and connect the City, community and culture.

- 3.a. Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.
 - 3.a.1. – Draft a social host liability ordinance (fireworks).
- 3.c. Improve our methods of communicating with residents, businesses and neighborhoods.
 - 3.c.1. – Advise on social media issues.
 - 3.c.2. – Review all press releases.
 - 3.c.3. – Assisted in establishing citywide social media policy.

Organizational Effectiveness

Goal 1 - Help foster a healthy and accountable corporate foundation by strengthening the support functions of the organization.

- 1.d. Ensure adequate systems are established, reviewed, and updated within the Human Resources Department related to personnel policies and procedures, employee compensation, benefits, recruitments, testing and other human resources related systems.
 - 1.d.1. – Reviewed revisions to personnel policies and procedures and updates to other human resources related systems policies.

Infrastructure and Natural Resources

Goal 2 - Ensuring funding meets the goals of the Master Plan.

- 2.b. Set rates and fees to fully recover cost.
 - 2.b.1. Worked with staff on rate setting process and the review of fees.
 - 2.b.2. Facilitated defense to challenge of wastewater rates.

Goal 4 - Ensuring orderly development and long-range conservation and management of the City's natural resources and coastal assets.

- 4.b. Protect ocean and waterways.
 - 4.b.1. – Manage City's legal efforts in administrative proceedings regarding Puente Power Project.

Core Functions

Function 1 – To develop and retain quality staff.

- Successful completion of continuing education in local government law courses and paralegal studies by attorneys and paralegals by receiving certificates of completion.
- Evaluate employee performance annually and conduct follow-up development conversations to recognize documented successes.

Function 2 – To ensure the City is in compliance with laws and uses legally acceptable means to accomplish the City's overall goals, policies and objectives.

- Review and ensure timely legal approval of agendas for meetings of the City's Brown Act legislative bodies.
- Advise City Council and Planning Commission at regular and special meetings and other City legislative bodies as needed.

Function 3 – To enhance support to client departments.

- Assist the Code Compliance Unit in the prosecution of City Code violations by giving advice and representing the City at appeal hearings and responding within five days to requests for inspection warrants and abatement warrants.
- Ensure timely representation of Police Department in response to discovery motions (Pitchess) for Police personnel files and ensure compliance with Evidence and Penal Code provisions.
- File unlawful detainer actions and provide representation as authorized by the Housing Authority within seven days.
- Provide Brown Act and ethics training according to statutory requirements for staff, City officers, and City Council, especially as required by AB 1234.

Function 4 – To increase efficiency.

- Conduct periodic training sessions to keep City staff informed about changing laws and obligations related to the performance of their duties.
- Enhance clear and concise communication of litigation matters, costs and resolution options to City Council by providing periodic reports.

Function 5 – To continue to review and pursue available collection options with available resources for outstanding judgments secured over the past 15 years.

- Utilize cost effective available resources for recovery of outstanding judgments owed to the City by running current credit reports that provide the most current information for the judgment renewals on a monthly basis.

Quantitative and Qualitative Performance Measures

	FY2016-2017	FY2017-2018 Goal	FY2017-2018 Projected	FY2018-2019 Goal
Increase in number of continuing education in local government law courses and paralegal studies by attorneys and paralegals.	60 training/continuing education events	70 training/continuing education events	25	30
Provide practical and efficient legal advice and support to City Council and City staff through competent drafting of ordinances, resolutions, contracts, policies and procedures.	500 Agreements/ Amendments	600 Agreements/ Amendments	500	500
	70 Resolutions/ Ordinances	75 Resolutions/ Ordinances	85	80
Respond to request to review Public Records Act responses within 1 day.	80%	80%	80%	80%
Prepare Development Improvement Agreements and review security requirements.	24	25	15	20
Provide satisfactory and cost-efficient resolution of claims, litigation matters and pre-suit conflicts.	200 Claims	200 Claims	205	200
	14 Public Liability Litigation Cases	20 Public Liability Litigation Cases	15	15
	2 Municipal/ Administrative Litigation	5 Municipal/ Administrative Litigation	3	3
Increase recovery efforts for money owed to the City through renewing Abstracts of Judgment.	181	163	150	140

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
CITY ATTORNEY				
Assistant City Attorney	3.00	3.00	3.00	3.00
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney I/II	1.00	1.00	2.00	2.00
Law Office Manager	1.00	1.00	1.00	1.00
Total FTE	6.00	6.00	7.00	7.00
COLLECTION				
Paralegal	1.00	1.00	2.00	2.00
Total FTE	1.00	1.00	2.00	2.00
CITY ATTORNEY TOTAL	7.00	7.00	9.00	9.00

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CITY ATTORNEY				
1501-CITY ATTORNEY	1,551,474	1,685,328	1,700,328	1,633,240
1503-CITY ATTORNEY	15,119	42,872	42,872	42,872
1504-COLLECTION SERVICES	27,013	20,500	20,500	22,955
CITY ATTORNEY Total	1,593,606	1,748,700	1,763,700	1,699,067
101-GENERAL FUND Total	1,593,606	1,748,700	1,763,700	1,699,067

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CITY ATTORNEY				
1-PERSONNEL	1,032,385	1,098,630	1,098,630	1,117,310
2-OTHER O&M EXPENSE	561,221	650,070	665,070	581,757
CITY ATTORNEY Total	1,593,606	1,748,700	1,763,700	1,699,067
101-GENERAL FUND Total	1,593,606	1,748,700	1,763,700	1,699,067

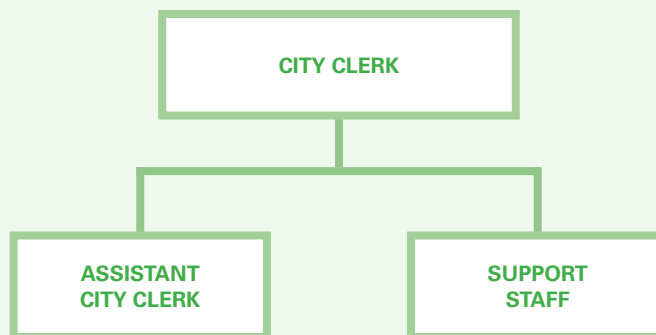
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FY 2018-19
Proposed Budget

City Clerk's Office



City Clerk's Office



City Clerk's Office

Mission

The Mission of the City Clerk's Office is to promote public trust in Oxnard government by facilitating the City's legislative processes, providing accurate recordkeeping/archiving and producing public records in a timely manner, ensuring mandatory filings are completed, conducting and promoting fair and impartial biennial elections, and promoting citizen participation.

Programs

City Council Agendas, Minutes, and Legislative Records program coordinates the timely preparation and posting City Council (and related bodies') agendas and minutes and attends all City Council meetings to accurately recording the legislative proceedings. Following each meeting, adopted/approved resolutions, ordinances, contracts and other documents are properly processed, filed, and indexed, thereby maintaining the City's legislative history and archives. The City of Oxnard Municipal Code is maintained and updated following adoption of codified Ordinance.

Records Management and Public Records Act Requests program serves as the Custodian of Records for the City, administers the City's contract and records management programs and records retention/destruction schedule. The office serves as the hub for the Public Records Request process – receiving requests from the public, working with Departments to locate records, reviewing records with City Attorney's Office as needed, and responding/providing records to the requester in a timely manner.

Agent for Service of Process (claims, subpoenas) receives and processes public records requests, tort claims, subpoenas and

summons, in cooperation with the City Attorney's office. The City Clerk's Office attests signatures, certifies documents, and holds responsibility for the corporate seal of the City.

Elections serves as the primary contact for the City's municipal elections, in conjunction with the County of Ventura Elections Division, and special elections when necessary, including Prop. 218 elections. The City Clerk serves as the City's election official.

FPPC Filing Officer serves as the Filing Officer for the collection and processing of Campaign Disclosure Statements, Statements of Economic Interest and other mandatory filings of the Political Reform Act/Fair Political Practices Commission.

Citizen Advisory Group Coordinator works with the Mayor and Department staff liaisons to coordinate the Mayor's biennial appointments to the Citizen Advisory Groups ("CAGs") and fill vacancies as they occur during the regular term. The City Clerk also helps fill vacancies on special committees, such as the Utility Ratepayers Advisory Panel. The Oxnard Local Appointments Listing is updated and posted annually, pursuant to the Maddy Act.

Accomplishments – FY 2017-2018

- Achieved a fully staffed department with the hire of the new Assistant City Clerk.
- Assisted City Council and City Attorney's office with the transition to City Council Districts.
- Received completed recall petitions and conducted the May 1, 2018 Special Election, believed to be the City's first stand-alone election in decades, if ever.
- Coordinated responses of 268 public records requests (July 1, 2017 through March 31, 2018) with an estimated 75 more through the end of the fiscal year (based on the previous year's numbers).

City Council Strategic Priorities Areas

Some of the programs listed in this Department budget help to implement the City Council's Strategic Priority Areas, specifically:

Organizational Effectiveness

Goal 1 - Help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology, and Human Resources.

Goal 2 - Increase transparency with Council, community, and staff related to the City's budget and financial management processes.

Quality of Life

Goal 3 - Strengthen neighborhood development, and connect City, community, and culture.

- 3.c. Improve our methods of communicating with residents, businesses and neighborhoods (e.g. leverage social media and tools like Nextdoor).
- 3.d. Discuss CAG goals at respective CAG meetings and develop an action plan for annual implementation.

Core Functions

Function 1 – Legislative Processes

The City Clerk's Office coordinates the timely preparation and posting City Council (and related bodies') agendas and minutes and attends all City Council meetings to accurately recording the legislative proceedings. Following each meeting, adopted/approved resolutions, ordinances, contracts and other documents are properly processed, filed, and indexed, thereby maintaining the City's legislative history and archives. The City of Oxnard Municipal Code is maintained and updated following adoption of any codified Ordinance. The City Clerk's Office attests signatures, certifies documents, and holds responsibility for the corporate seal of the City.

Function 2 - Records/Public Records Requests

The City Clerk serves as the Custodian of Records for the City, administers the City's contract and records management programs and records retention/destruction schedule. The City Clerk's Office receives and processes public records requests, tort claims, subpoenas and summons. The office serves as the hub for the Public Records Request process – receiving requests from the public, working with Departments to locate records, reviewing records with City Attorney's Office as needed, and responding/providing records to the requester in a timely manner.

Function 3 - Filings

The City Clerk's Office serves as the Filing Officer for the collection and processing of Campaign Disclosure Statements, Statements of Economic Interest and other mandatory filings of the Political Reform Act/Fair Political Practices Commission.

Function 4 - Elections

The City Clerk serves as the Elections Official for the City's municipal elections, in conjunction with the County of Ventura Elections Division, and special elections when necessary, including Prop. 218 elections.

Function 5 – Citizen Appointments

The City Clerk's office works with the Mayor and Department staff liaisons to coordinate the Mayor's biennial appointments to the Citizen Advisory Groups ("CAGs") and fill vacancies as they occur during the regular term. The City Clerk also helps fill vacancies on special committees, such as the Utility Ratepayers Advisory Panel. The Oxnard Local Appointments Listing is updated and posted annually, pursuant to the Maddy Act.

Quantitative and Qualitative Performance Measures

	FY 2016-2017	FY 2017-2018 Goal	FY 2017-2018 Projected	FY 2018-2019 Goal
Percent of PRA requests fulfilled by the Clerk's office within 10 days of request.	70%	75%	70%	75%
Percent of Agendas posted online by 5:00 p.m. Thursdays prior to Tuesday City Council meetings (approx. 120 hours' notice).	Unknown (estimated 65-70%?)	75%	75%	75%

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
CITY CLERK				
Assistant City Clerk	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00
Total FTE	3.00	3.00	3.00	3.00
CITY CLERK TOTAL	3.00	3.00	3.00	3.00

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CITY CLERK				
1301-CITY CLERK	312,431	343,848	343,848	442,627
1302-CITY CLERK	133,716	190,019	780,019	133,363
CITY CLERK Total	446,147	533,867	1,123,867	575,990
101-GENERAL FUND Total	446,147	533,867	1,123,867	575,990

EXPENDITURES BY TYPE BY FUND

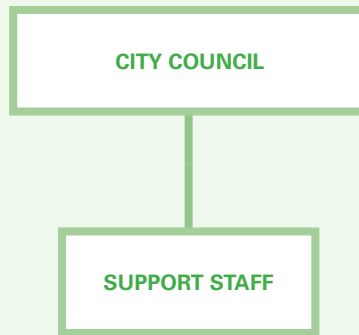
	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CITY CLERK				
1-PERSONNEL	294,684	326,707	368,707	429,303
2-OTHER O&M EXPENSE	151,463	207,160	755,160	146,687
CITY CLERK Total	446,147	533,867	1,123,867	575,990
101-GENERAL FUND Total	446,147	533,867	1,123,867	575,990

FY 2018-19
Proposed Budget

City Council



City Council



City Council

Mission

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.

Programs

The City Council enacts City ordinances, establishes policy for administrative staff, and approves and oversees the budget of the City. Serves as the board of the City of Oxnard Financing Authority (COFA), the City's Community Development Commission Successor Agency, and supplemented by two Tenant Commissioners, serves as the City's Housing Authority. Appoints the City Manager and City Attorney.

Accomplishments – FY 2017-2018

- Approved a balanced FY 2017-2018 Recommended Budget.
- Completed the Water User Rate updates, which will place the utility back on a stable financial path.
- Established district-based elections for six City Council districts.
- Adoption of Ordinance No. 2935 approving the Joint Powers Agreement for the Los Angeles Community Choice Energy Program/Clean Power Alliance and authorizing the implementation of the Community Choice Aggregation Program.

City Council Strategic Priority Areas

On October 29, 2015, the City Council held a priority setting workshop. The City Council established four strategic priority areas, and goals and objectives for each of those areas. After further refining the priorities from this workshop with the City's interdepartmental strategic priority teams, the City Council adopted the strategic priority business plans for FY 2016-2017 at the May 17, 2016 City Council meeting. These strategic priority business plans set the goals and objectives for the City. The goals for each area include:

Priority Area 1: Quality of Life

Goal 1 – Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

Goal 2 – Address homelessness through the development and implementation of a multi-tiered strategy.

Goal 3 – Strengthen neighborhood development, and connect City, community and culture.

Priority Area 2: Organizational Effectiveness

Goal 1 – To help foster a healthy and accountable corporate foundation by strengthening the support functions of the organization, which include Finance, Information Technology and Human Resources.

Goal 2 – Increase transparency with Council, community and staff related to the City's budget and financial management processes.

Goal 3 – Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.

Priority Area 3: Economic Development

Goal 1 – Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.

Goal 2 – Enhance business development.

Goal 3 – Enhance business retention and attraction.

Goal 4 – Implement a “one-stop shop” effort at the City's Service Center.

Goal 5 – Revitalize Oxnard's downtown and pursue economic development opportunities.

Priority Area 4: Infrastructure and Natural Resources

Goal 1 – Ensure that Master plans for all City infrastructures are current, synchronized and consistent with the General Plan.

Goal 2 – Develop an asset management program that includes fleet, facilities, parks, streets, alleys, water, wastewater and storm water.

Goal 3 – Ensure funding is adequate to meet the goals of the master plans

Goal 4 – Ensure proper construction and maintenance of infrastructure to provide maximum benefit with lowest life cycle cost following CIP plans.

Goal 5 – Ensure orderly development and long-range conservation and management of our natural resources and coastal assets.

Quantitative and Qualitative Performance Measures:

	FY16-17	FY17-18 Goal	FY17-18 Projected	FY18-19 Goal
Activate at least 2 new neighborhood councils programs (Quality of Life Strategy)	6	2	1	2
Address 40% of all 128 organizational assessment recommendations by end of Fiscal Year 2016-17 (Organizational Effectiveness Strategy)	48%	60%	60%	100%
Increase the number of new businesses opening in Oxnard annually by 5% (Economic Development Strategy)	19.3%	5%	19%	5%

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
CITY COUNCIL				
City Councilmember	4.00	4.00	4.00	6.00
Executive Assistant I/II	0.30	0.30	0.30	0.30
Mayor	1.00	1.00	1.00	1.00
Total FTE	5.30	5.30	5.30	7.30
CITY COUNCIL TOTAL	5.30	5.30	5.30	7.30

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CITY COUNCIL				
1101-CITY COUNCIL	313,436	394,728	394,728	460,129
CITY COUNCIL Total	313,436	394,728	394,728	460,129
101-GENERAL FUND Total	313,436	394,728	394,728	460,129

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CITY COUNCIL				
1-PERSONNEL	176,835	253,167	253,167	301,395
2-OTHER O&M EXPENSE	136,601	141,561	141,561	158,734
CITY COUNCIL Total	313,436	394,728	394,728	460,129
101-GENERAL FUND Total	313,436	394,728	394,728	460,129

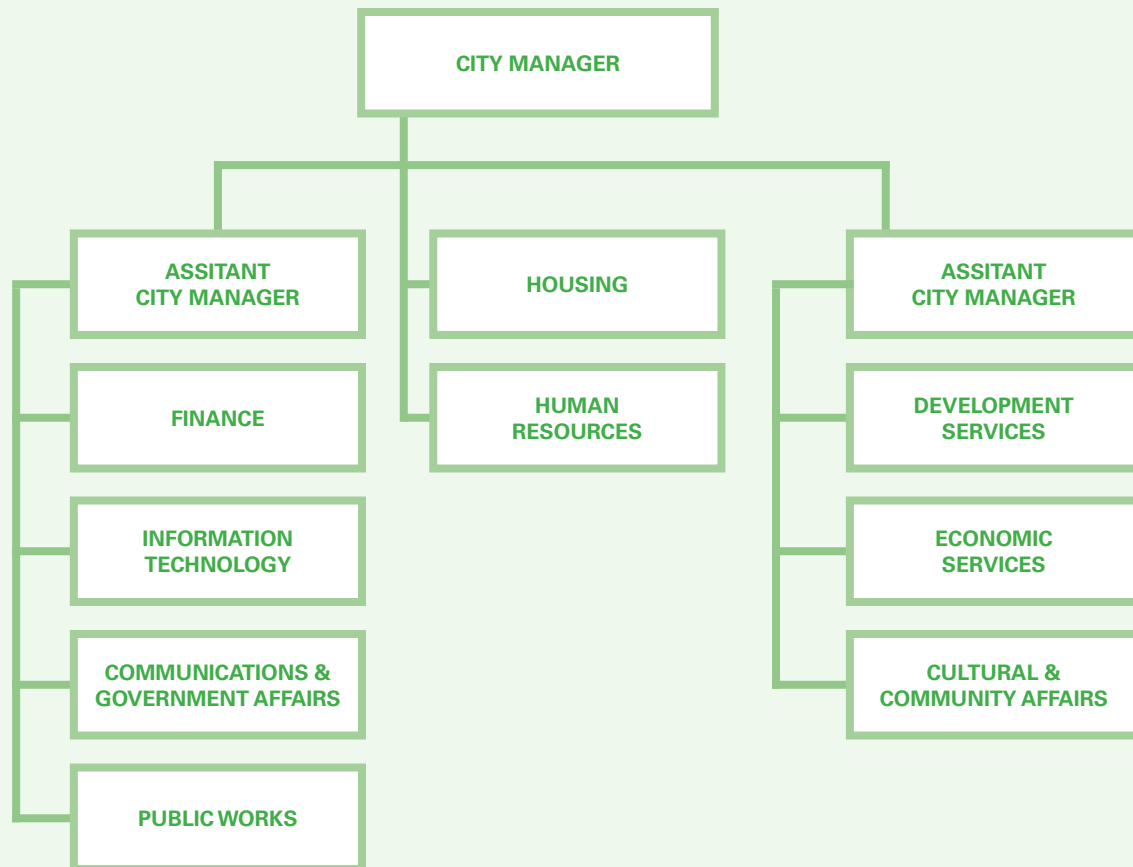
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FY 2018-19
Proposed Budget

City Manager's Office



City Manager's Office



City Manager's Office

Mission

The City Manager's Office provides strategic leadership to the city organization and oversight of the daily operations of the city in accordance with the policies of the City Council, Community Development Commission Successor Agency, and Housing Authority. The office develops and recommends policy 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 is responsible for recommending the annual city budget. The City Manager's Office includes the City's Public Information Office, Government Access Television, Legislative Services, Neighborhood Services, Community Relations, Community Events and Downtown Revitalization.

Programs

The City Manager's Office is responsible for the following programs:

Public Information works to keep our residents, businesses and employees informed about the city's programs, services and priorities. The office prepares press releases on important city happenings, works to maintain excellent relationships with the local and regional media and helps other city departments highlight their work.

Government Access Television broadcasts all City Council, Council task forces and city commission meetings. They also produce original programming to share newsworthy information with the public.

Legislative Services supports the City Council's regional, state and federal legislative priorities and agenda. The Council establishes annual legislative priorities and monitors pending state and federal legislation to ensure that the interests of the city are protected and met. The city currently contracts for these services.

Neighborhood Services maintains and provides support for the Neighborhood Council Program, including the Inter-Neighborhood Council Organization (INCO), which consists of

members from each active neighborhood council. CMO staff is also responsible for assisting Neighborhood Councils with the printing and delivery of meeting notices and for securing meeting locations.

Community Relations provides support to the Community Relations Commission (CRC), 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 relationships among all City residents. The Commission also supports various community events.

Community Events provides support to special city events and festivals, including the Multicultural Festival, Veterans Day Parade, the Filipino Independence Day celebration, Cinco de Mayo and other events. CMO staff provides assistance in planning, securing required permits and ensuring a successful event.

Downtown Revitalization provides the development, execution, implementation and documentation of Downtown Revitalization activities and has responsibility for project oversight and administration.

Accomplishments – FY 2017-2018

- Hired the firm of Price Page and Company as the Oxnard Independent Internal Auditor and initiated an annual program of internal audits.
- Hired a new Community Relations Manager.
- Conducted a citywide Town Hall Meeting: "State of the Neighborhoods" sponsored by the Inter-Neighborhood Council Organization in September 2017.
- Conducted a citywide Town Hall Meeting & Expo: "A Recommitment to

Our Youth” sponsored by the Community Relations Commission in April 2018.

- Presented the 2017 Community Recognition Awards Program for youth, seniors, individuals, businesses and organizations that have demonstrated outstanding accomplishments in the Oxnard community.
- Updated the city’s legislative priorities for fiscal year 2017-18 and maintained direct and consistent contact with contracted state and federal legislative advocates. Monitored the League of California Cities Priority Focus, California Water Association, and other sources to identify pending legislation that may impact the City.
- Completed 75 of the 128 recommendations from the 2014 Organizational Assessment.
- Developed and implemented the City’s organizational development program to ensure a qualified workforce.
- Designed and developed content for the City’s website, Oxnardnews.org, the City’s television channel (“Citywatch”), the City’s Facebook and Twitter pages, and City Publications that highlight programs and services, such as posters and flyers.
- Implemented water and wastewater rate adjustments approved by the City Council.

City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council’s Strategic Priority Areas; specifically:

Organizational Effectiveness

Goal 1 - Help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology, and Human Resources.

Goal 2 - Increase transparency with Council, community, and staff related to the City’s budget and financial management processes.

Goal 3 - Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.

Quality of Life

Goal 3 - Strengthen neighborhood development, and connect City, community, and culture.

- 3.a. Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.
- 3.c. Improve our methods of communicating with residents, businesses and neighborhoods (e.g. leverage social media and tools like Nextdoor).

Economic Development

Goal 1 – Implement Council’s Strategic Priorities

- The City Manager’s Office will continue to provide leadership that supports the City Council; will focus on implementing the City Council’s strategic priorities, goals and objectives; and will be on schedule in implementing at least 60% of the City Council Strategic Priorities.

Goal 2 – Focus on Resident’s Needs

- The City Manager’s Office will ensure that the organization delivers high quality services to the residents of the City with the implementation of the Oxnard 311 application, and response times will be tracked to resident complaints to allow the City to establish baseline response times for future performance measures.

Goal 3 – Address and Implement the Organizational Assessment Recommendations

- The City Manager's Office will continue to implement the 128 recommendations identified in the 2014 Organizational Assessment, in order to ensure that the City establishes corporate support and accountability.
- The City Manager's Office will prioritize the remaining recommendations to ensure completion of the highest priority items.

Goal 4 – Provide timely updates to the City Council and employees through the launch of a biweekly City Manager's newsletter.

- The Public Information Office will gather information from various City departments.
- The Public Information Office will create a newsletter that will be published and provided to City Council on a bi-weekly basis, in order to keep Council and City employees informed of events and issues throughout the City.

Core Functions

Function 1 – Financial oversight of all City operations and programs. This requires continual updates from the Finance Department to ensure financial stability of the City.

Function 2 – Oversight of all employee relations and training. Responsible for continual improvement of employee skills and growth, as it pertains to their jobs, to ensure high-quality output for the citizens of Oxnard.

Function 3 – Continual updating of all aspects and information pertaining to the City operations to the City Council and citizens of the Oxnard.

Quantitative and Qualitative Performance Measures

	FY 2016-2017	FY 2017-2018 Goal	FY 2017-2018 Projected	FY 2018-2019 Goal
Provide support to the Inter Neighborhood Council Organization (INCO) and Neighborhood Council meetings	N/A	N/A	146	146
Daily/Weekly Updating of Oxnard News Stories	100%	100%	100%	100%
Weekly Updates to City Council by the City Manager	100%	100%	100%	100%
Support events that encourage Downtown Revitalization	N/A	N/A	15	20
Continual Updating of All City Contracts	100%	100%	100%	100%

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
CITY MANAGER				
Administrative Assistant (C)	2.00	2.00	2.00	2.00
Assistant City Manager	1.80	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Downtown Revitalization Manager	1.00	1.00	1.00	1.00
Executive Assistant I/II	0.70	0.70	0.70	0.70
Management Analyst III (C)	1.00	1.00	1.00	1.00
Total FTE	7.50	7.70	7.70	7.70
PUBLIC INFORMATION				
Graphic Designer	-	1.00	1.00	1.00
Media & Community Relations Manager	-	-	1.00	1.00
Public Information Assistant	-	2.00	2.00	2.00
Public Relations & Community Affairs Manager	1.00	1.00	-	-
Video Technician	-	1.00	1.00	1.00
Total FTE	1.00	5.00	5.00	5.00
COMMUNITY RELATIONS				
Administrative Secretary I/II	1.00	1.00	1.00	-
Community Outreach & Production Specialist	1.00	1.00	1.00	1.00
Total FTE	2.00	2.00	2.00	1.00
NEIGHBORHOOD SERVICES				
Administrative Secretary I/II	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00
CITY MANAGER TOTAL	11.50	15.70	15.70	14.70

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CITY MANAGER				
1401-CITY MANAGER	1,311,317	1,422,337	1,422,337	1,311,287
1402-CITY MANAGER	2,499	4,368	4,368	4,368
1405-PUBLIC INFORMATION	179,169	245,472	277,812	415,114
5201-NEIGHBORHOOD SERVICES	127,907	118,452	118,452	118,866
5301-COMMUNITY RELATIONS/COMMUNITY ACCESS TV	303,600	257,115	257,115	264,266
CITY MANAGER Total	1,924,492	2,047,744	2,080,084	2,113,901
101-GENERAL FUND Total	1,924,492	2,047,744	2,080,084	2,113,901
311-PEG FEES CAPITAL IMPROVE				
CITY MANAGER				
1402-CITY MANAGER	2,652	-	26,268	-
CITY MANAGER Total	2,652	-	26,268	-
311-PEG FEES CAPITAL IMPROVE Total	2,652	-	26,268	-
CITY MANAGER Grand Total	1,927,144	2,047,744	2,106,352	2,113,901

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CITY MANAGER				
1-PERSONNEL	1,619,984	1,746,599	1,753,939	1,841,578
2-OTHER O&M EXPENSE	304,508	301,145	326,145	272,323
CITY MANAGER Total	1,924,492	2,047,744	2,080,084	2,113,901
101-GENERAL FUND Total	1,924,492	2,047,744	2,080,084	2,113,901
311-PEG FEES CAPITAL IMPROVE				
CITY MANAGER				
2-OTHER O&M EXPENSE	2,652	-	26,268	-
CITY MANAGER Total	2,652	-	26,268	-
311-PEG FEES CAPITAL IMPROVE Total	2,652	-	26,268	-
CITY MANAGER Grand Total	1,927,144	2,047,744	2,106,352	2,113,901

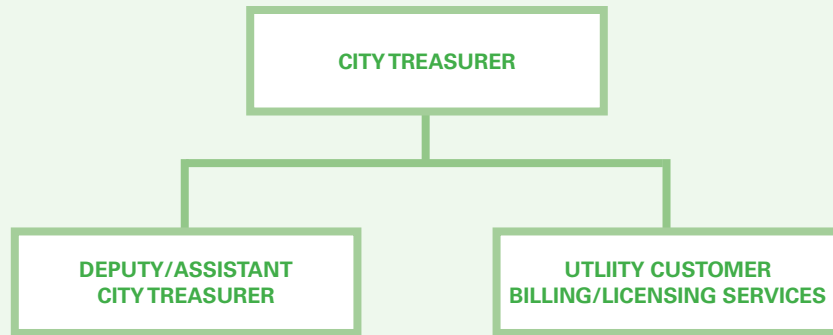
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FY 2018-19
Proposed Budget

City Treasurer's Office



City Treasurer's Office



City Treasurer's Office

Mission

The City Treasurer's Office is responsible for depositing all money received from all City Departments timely, assuring safekeeping, cash management to cover payroll and payables, and investment of cash not immediately required, always focusing the front counters and back office staff on excellent customer service each day.

Programs

City Treasurer provides centralized collection of all money received by all City Departments including payments for utility bills, business tax, animal licenses, permits, and all other funds due to the City through cash, check, or credit card payments made at the customer service counter, by phone or on-line.

Customer Service is responsible for utility billing of water, wastewater, and refuse accounts and

collection of business tax and other related permits.

Investment of available cash by managing cash inflows and cash outflows to provide interest earnings covering the entire cost of the City Treasurer's operating budget. The interest is reallocated by the Finance Department based on the method identified and approved by the City Auditors.

Accomplishments – FY 2017-2018

- Improved City's liquidity by "laddering" the investment portfolio (purchasing multiple types of investments with different maturity dates).
- Increasing investment earnings from \$1.4 million to \$2.4 million per year.
- Raising average investment rate from 1.467% to 1.65%.
- Received certification of Investment Policy from California Municipal Treasurers Association (CMTA)
- Identified over \$300,000 of unclaimed funds held in various accounts.
- Established policy on claims for refunds and credits.
- Added 2 cashiering windows to accept utility and business tax payments.
- Promoted safety for employees and public in the Service Center by installing panic buttons at front office counters and additional cameras in the lobby.
- Improved customers' ability to manage their utility account online via Click2Gov.
- Gave customers additional option of tendering payments for utilities and business taxes by providing a payment drop box at the Service Center lobby.
- Increased interest generated from bank accounts by reducing balance in non-interest bearing accounts and increasing balance in interest-bearing Demand Deposit Account (DDA).
- Increased safety of assets held in bank by moving from uncollateralized Sweep Account to a 110% collateralized DDA account.
- Complied with Federal, State and Local laws by closing down bank accounts opened without the City Treasurer's oversight.
- Continued to provide utility customers with an option to pay their bills automatically (Auto Pay).
- Continued to provide paperless statements for utility bills.
- Continued to provide quality customer service and increased efficiency.
- Increased the number of licensed businesses by 9%.
- Provide for a security guard in the city lobby to improve safety for public and enhance customer service by directing customers to the proper area.

City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council's Strategic Priority Areas, as follows:

Organizational Effectiveness

Goal 1 - Help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology, and Human Resources.

Economic Development

Goal 2 - Enhance business development throughout the City.

Goal 4 - Implement a "one-stop shop" effort at the City's Service Center.

Quality of Life

Goal 1 - Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

Core Functions

Function 1 – Responsible for accepting all money due to the City and collection of the cash received at all departments in the City.

Function 2 - Assure safekeeping, availability, timely deposit, and investment of all cash held in the City Treasurer's custody.

- The City Treasurer staff's primary focus is on excellent customer service accomplished on a daily basis at the cashiering booths, by telephone and on-line.
- The City Treasurer provides centralized collection of all revenues including payments for utility bills (water, wastewater and refuse), business tax, animal licenses, permits, and all other funds due to the City.

Function 3 - Responsible for the overall cash management of the City by investing available cash not immediately required to make payroll or pay accounts due. The management of the investments to improve on the 'ladder' approach to investing generated an increase in the interest earnings by \$1,400,000 in the first year.

Quantitative and Qualitative Performance Measures

	FY 2016-2017	FY 2017-2018 Goal	FY 2017-2018	FY 2018-2019 Goal
Maintain or increase average rate of return on investments by .15% (market driven) (*% of return paid on treasury investments)	1.45*	1.60*	1.65*	1.60*
Maintain the processing of utility payments within one business day of receipt at 99%	.98	.99	.99	.99

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
CITY TREASURER				
Account Clerk I/II	2.00	3.00	3.00	3.00
Account Clerk III	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Assistant City Treasurer/Revenue Accounting Manager	-	-	-	0.34
City Treasurer	1.00	1.00	1.00	0.34
Customer Service Representative I/II	-	1.00	-	-
Revenue Collection Technician	1.00	1.00	1.00	1.00
Total FTE	6.00	8.00	7.00	6.68
LICENSING				
Assistant City Treasurer/Revenue Accounting Manager	-	-	-	0.33
City Treasurer	-	-	-	0.33
Code Compliance Inspector I/II	-	-	-	1.00
Customer Service Accounting Technician	-	-	-	1.00
Customer Service Representative I/II	-	-	-	3.00
Treasury Supervisor	-	-	-	0.75
Total FTE	0.00	0.00	0.00	6.41
UTILITY/CUSTOMER SERVICES				
Assistant City Treasurer/Revenue Accounting Manager	1.00	1.00	1.00	0.33
City Treasurer	-	-	-	0.33
Code Compliance Inspector I/II	1.00	1.00	1.00	-
Customer Service Accounting Technician	2.00	2.00	2.00	1.00
Customer Service Representative I/II	5.00	6.00	7.00	4.00
Senior Customer Service Representative	1.00	1.00	1.00	1.00
Treasury Supervisor	1.00	1.00	1.00	0.25
Total FTE	11.00	12.00	13.00	6.91
CITY TREASURER TOTAL	17.00	20.00	20.00	20.00

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CITY TREASURER				
1201-INVESTMENT/CASH MANAGE.	807,814	1,000,816	1,000,816	543,841
1203-LICENSING	-	-	-	566,766
1211-UTILITY CUSTOMER/LICENSING SERVICES	435,052	512,564	545,564	94,781
CITY TREASURER Total	1,242,866	1,513,380	1,546,380	1,205,388
101-GENERAL FUND Total	1,242,866	1,513,380	1,546,380	1,205,388
725-CUSTOMER BILLING OPR FUND				
CITY TREASURER				
1201-INVESTMENT/CASH MANAGE.	-	-	-	468,522
1211-UTILITY CUSTOMER/LICENSING SERVICES	1,265,880	1,318,715	1,318,715	1,377,014
CITY TREASURER Total	1,265,880	1,318,715	1,318,715	1,845,536
725-CUSTOMER BILLING OPR FUND Total	1,265,880	1,318,715	1,318,715	1,845,536
CITY TREASURER Grand Total	2,508,746	2,832,095	2,865,095	3,050,924

EXPENDITURES BY TYPE BY FUND

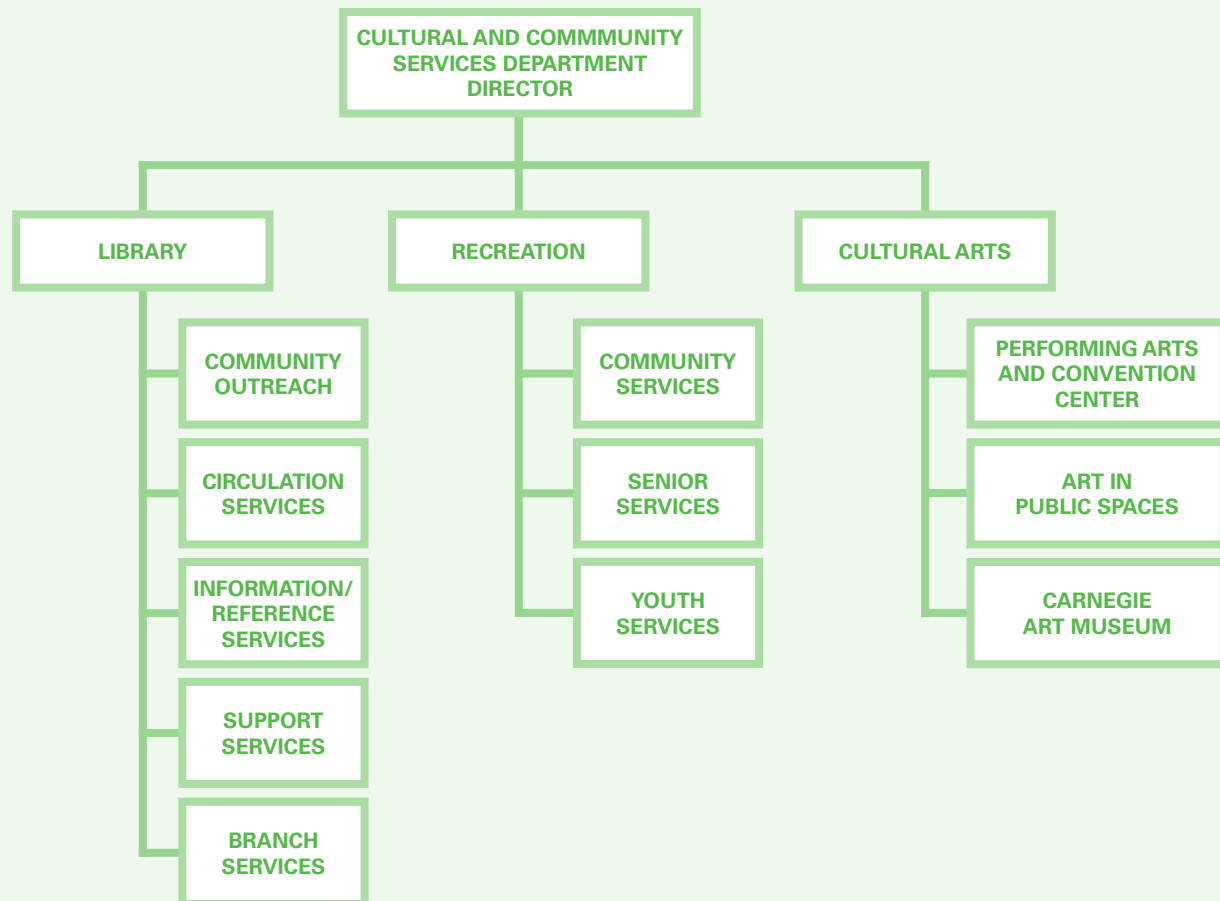
	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CITY TREASURER				
1-PERSONNEL	775,428	1,031,278	1,031,278	689,784
2-OTHER O&M EXPENSE	467,438	482,102	488,102	515,604
4-CAPITAL OUTLAY	-	-	27,000	-
CITY TREASURER Total	1,242,866	1,513,380	1,546,380	1,205,388
101-GENERAL FUND Total	1,242,866	1,513,380	1,546,380	1,205,388
725-CUSTOMER BILLING OPR FUND				
CITY TREASURER				
1-PERSONNEL	479,525	553,509	553,509	1,056,790
2-OTHER O&M EXPENSE	786,355	765,206	765,206	788,746
CITY TREASURER Total	1,265,880	1,318,715	1,318,715	1,845,536
725-CUSTOMER BILLING OPR FUND Total	1,265,880	1,318,715	1,318,715	1,845,536
CITY TREASURER Grand Total	2,508,746	2,832,095	2,865,095	3,050,924

FY 2018-19
Proposed Budget

Cultural and Community Services Department



Cultural and Community Services Department



Cultural and Community Services Department

Mission

Promote lifelong learning, foster civic pride, and enhance Oxnard's quality of life through extraordinary cultural, recreational, and educational programs and services.

Programs

Library - The Oxnard Public Library provides free and equal access to relevant information, resources, exhibits and programs designed to enhance the lives of Oxnard residents. In addition, the Library promotes democratic participation and freedom of speech.

Performing Arts and Convention Center - The Performing Arts & Convention Center (PACC) provides outstanding entertainment opportunities to Ventura County residents and visitors by providing space for commercial and community events, giving Oxnard an opportunity to hold meetings, weddings, and other important milestones in the classrooms and banquet rooms, as well as hosting professional performances in the Auditorium.

Recreation and Community Services - Recreation and Community Services encompasses multi-program efforts with the larger goals of economic development, strengthening safety and security, fostering cultural diversity, lifelong learning, responding to the residents' needs and interests, and promoting health and wellness in the Oxnard community. Programs include Special Populations, Adult Sports, Bedford Pinkard Skatepark, Police Activities League, City Corps, Recreation Classes (pre-school, youth, and adult), College Park Programs, Colonia Basketball Gym, Facilities, Oxnard Tennis Center, Seasonal Day Camps, Special Events such as (Tamale Festival), the Rio Vista Basketball Gym, Retired Senior Volunteer Program (RSVP), Senior Programs, and Senior Nutrition.

Carnegie Art Museum - Carnegie Art Museum (CAM), a non-profit museum of the City of Oxnard, was originally Oxnard's Carnegie Library built in 1906. It was readapted as a Cultural Arts Center in 1980, and designated as an art museum by the City Council in 1987. In 2002, to augment the Museum's municipal budget, the Carnegie Art Museum Cornerstones received its 501(c)3 designation from the Internal Revenue Service. In July 2010, the CAM Cornerstones entered into a contract agreement with the City of Oxnard to manage and operate the Carnegie Art Museum with the continuance of municipal funding. CAM Cornerstones enhances and promotes the Museum's educational and cultural services to residents and tourists through: fundraising, grant writing, special events, exhibits, performances, classes, lectures, workshops, a museum store, membership program and oversight of museum management. Dedicated to serving the community through education, Carnegie Art Museum's vision is to "share the Southern California Art Experience". The Museum enhances the quality of life for residents and visitors while fostering tourism and business, by providing artistic and cultural enrichment opportunities through significant museum exhibitions, educational programs, arts events and the preservation and expansion of the City's permanent art collection.

Accomplishments – FY 2017-2018

Administration

- Developed the City's first public art policy/mural program.
- Completed the Arts Hub Five Year Plan with implementation strategies to begin creative placemaking efforts in downtown Oxnard.
- Department served approximately 1,386,779 (3% increase) participants through department programs, services, and events including:
 - Recreation – 666,651 youth and adults
 - Library – 495,080 library patrons
 - Carnegie - 82,867
 - Performing Arts Center - 142,181

Oxnard Public Library

- Served 495,080 patrons.
- Increased overall collection use (check-outs and e-content) by 14%.
- Increased facility rentals by 21%.
- Increased E-book holdings by 93%.
- Added over 70,000 Indie & Niche Fiction E-book platform titles to the electronic collection.
- Added over 293,000 additional downloadable materials to the electronic collection (movies, audio books, music etc.).
- Implemented full content/color electronic magazine collection - Flipster.
- Leveraged approximately 7,800 volunteer hours, which is valued at \$191,000.

Carnegie Art Museum

- Presented a major exhibit (Black & White & In Between: Contemporary Art from the Frederick R. Weisman Art Foundation) with 98 works by international powerhouse artists.
- Served residents with 95 tours, classroom presentations, workshops, Family Days and outreach at Plaza Park Farmers Market.

- Established partnerships and tour collaborations with the Downtown Merchants Association, Police Activities League, and City Corps.
- Engaged young poets from California State University Channel Islands and Oxnard College in the Jackson Wheeler Series/Poetry at the Carnegie.
- Received a grant from the Alliance for California Traditional Arts to host summer weaving classes and an exhibit with master weaver Porfirio Gutierrez.

Recreation and Community Services

- Over 85,860 volunteer service hours through Special Populations, Oxnard Police Activities League, Youth Sports, City Corps, and the Retired Senior Volunteer Program (RSVP). The State of California values these hours at \$2,096,800.
- Opened the Southwinds PAL Program in February 2018. Over 1,100 participants have been served.
- Started a school based City Corps program for 5th graders in 3 school districts at 3 school sites, serving a total of 141 participants.
- Hosted the 10th annual Tamale Festival with 74 vendors and an estimated 10,000 attendees, which is an increase of 2,000 attendees from the 2016 festival.

Performing Arts and Convention Center

- Hosted, promoted or assisted in organizing over 1,459 successful events.
- Hosted over 70 theatrical productions to engage the Oxnard community, ranging from theatrical performances to comedy shows.

City Council Strategic Priority Areas

Some of the programs listed in this Department help to implement the City Council's Strategic Priority Areas, specifically:

Quality of Life

Goal 1 - Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

- Goal 1.b. - Explore alternatives for youth through recreation programs and intervention services.
 - 1.b.1. - Perform community outreach to promote recreation programs and services through a deliberate social media campaign, redesigned website, and other methods.
 - 1.b.2. - Promote programs at various community events and festivals.
 - 1.b.3. - Collaborate with community members, organizations, and agencies to ensure youth are being referred to intervention and prevention programs.
 - 1.b.4. - Offer quarterly educational and professional workshops for youth ages 16-24.
 - 1.b.5. - Employ 175-200 youth (ages 16-25) annually.

Goal 3 - Strengthen neighborhood development, and connect City, community, and culture.

- Goal 3.b.3 - Established a "Friends of the Park Program" with the Parks & Recreation Commission.

Organizational Effectiveness

Goal 1 - To help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology, and Human Resources.

- Goal 1.b. - Establish an internal audit program to complete performance audits of identified programs to ensure compliance with state and federal law and that council policy is adhered to.
 - Goal 1.b.2. - Complete Performance Audit for PACC.
 - Goal 1.b.3. - Complete Performance Audit for City Corps.

Economic Development

Goal 2 - Enhance business development

- Goal 2.c. - Capitalize on historic, cultural, and natural resources.
 - 2.c.1. - Complete an assessment and inventory of Oxnard's historical, cultural, and artistic capital, developing a summit that explores the themes of a "cultural economy" and Oxnard's resources therein. Prepare a strategic plan for promoting and incorporating historic, cultural, and artistic resources.

Core Functions

Function 1 - Cultural Arts, Events and Entertainment

Promote, support, and provide arts programming, events, educational and cultural services, special events, and entertainment.

- Develop annual report for the Art in Public Places Fund cultural arts grants.
- Support local artists and arts organizations through the provision of cultural arts grants.
- Begin implementation of downtown arts hub: **
 - Begin selection process for installation of anchor murals in downtown.
 - Begin development of downtown arts and events programming proposals and request funding.

Function 2 - Lifelong Learning

Provide ongoing opportunities for the community to learn new skills, explore opportunities, and pursue knowledge for personal and/or professional development.

- Enlarge library's electronic collection by 20% (Eperiodicals, Ebooks)
- Implement the Memorandum of Understanding between City Corps and the Oxnard Union High School District.
- Apply for local conservation corps certification through the California Conservation Corps.

Function 3 - Recreation

Programs, services, and facilities designed to promote play, sharpen new skills, socialization, and overall improvement to health and wellness.

- Increase the amount of youth participating in sports programs that promote healthy habits, by 5%. **
- Increase emotional and social support for seniors by implementing intergenerational programs between youth and senior populations. **

Function 4 - Community Outreach and Engagement

Promote programs, events, and services through intentional and strategic communications and marketing and provide opportunities for residents to engage and volunteer in city offered programs.

- Strengthen partnership with California State University at Channel Islands to provide Community Based Learning opportunities for CSUCI students which support Library mission and goals
- Increase materials circulation by 5% through meaningful activities, programs and literacy activities
- Increase repeat Carnegie Art Museum visitorship to align with and support the vision of Downtown Oxnard.
- Increase museum membership through increased activities and organizational partnerships.
- Implement Meet Up Clean Up at 10 city parks. **

Function 5 - Youth Leadership and Development

Provide opportunities for youth ages 12 - 24 to develop leadership and life skills, job preparation, and college readiness through interactive programming.

- Oxnard Public Library and Recreation and Community Services will collaborate to provide youth "adulting" programs to prepare them with life skills/job preparation skills and college readiness
- Create opportunities that provide work experience and challenges to support the development of youth by employing 330 youth ages 16-24 by June 30, 2018. **

**Items with asterisks are identified in the City Council Strategic Priority Plan

Quantitative and Qualitative Performance Measures

	FY 2016-17 Goal	FY 2016-17 Projected	FY 2017-18 Goal	FY 2017-18 Projected	FY 2018-19 Goal
Reference Questions Answered	79,560	89,000	89,250	56000	60000
Materials Used	547,239	600,000	681,000	379310	390000
Markerspace Attendance	120	120	125	415	425
Caregiver/Child Program Attendance	125	130	135	60	115
Cultural Programming Expansion	5	7	8	10	11
Library and Website Attendance	399,290	413,000	500,000	495,080	546,800
Library Partnerships	10	16	15	8	9
PACC Tickets Sold Through Etix	45,000	35,000	45,000	50,000	60,000

Quantitative and Qualitative Performance Measures

	FY 2016-17 Goal	FY 2016-17 Projected	FY 2017-18 Goal	FY 2017-18 Projected	FY 2018-19 Goal
PACC Commercial Rentals	30	19	20	45	60
PACC Original Programming	24	5	15	20	30
PACC Revenue	\$700,000	\$650,000	\$700,000	900,000	950,000
Youth Employment 16-24	300	330	350	380	400
Increase Community Volunteerism	1,100	1,100	1,100	1,821	1,750
Host Volunteer Trainings	14	14	14	24	20
Youth Sports Participants	4,125	4,100	4,500	6,593	4,900
Youth Sports Teams	375	390	415	527	400
Recreation Class Participants	840	875	900	818	900
Recreation Class Offerings	100	220	230	114	120
Adult Sports Participants	4,850	2,927	3,500	2,449	3,000
Adult Sports Teams	350	215	280	161	180
Senior Programming Participants	54,000*	55,500*	43,000*	3,604**	3,700**
Senior Meals Served	43,500	39,000	41,000	38,000	39,000
Carnegie Art Museum Education Presentations	NA	NA	80	95	100
Museum Visitors	NA	NA	10,200	10,890	11,000

Duplicate *

Unduplicated **

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
COMMUNITY SERVICES				
Administrative Assistant	-	1.00	1.00	1.00
Administrative Secretary I/II	1.00	1.00	1.00	1.00
Administrative Secretary III	1.00	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00	1.00
Community Services Manager	1.00	1.00	1.00	1.00
Cultural & Community Services Director	0.25	0.25	0.25	0.25
Management Analyst I/II	-	1.00	1.00	1.00
Office Assistant I/II	-	1.00	1.00	1.00
Recreation/Human Services Coordinator	4.00	4.00	6.00	11.00
Recreation/Human Services Coordinator (Limited Term)	-	8.00	8.00	2.00
Recreation/Human Services Leader I (Limited Term)	-	1.00	1.00	-
Recreation/Human Services Leader I	-	-	-	1.00
Recreation/Human Services Leader II (Limited Term)	-	6.00	5.00	-
Recreation/Human Services Leader II	-	-	-	5.00
Recreation/Human Services Leader III	1.50	1.50	2.25	19.25
Recreation/Human Services Leader III (Limited Term)	-	20.00	20.00	3.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Total FTE	10.75	48.75	50.50	49.50
SENIOR SERVICES				
Office Assistant I/II	1.00	1.00	0.75	0.75
Recreation/Human Services Coordinator	3.00	3.00	2.00	2.00
Recreation/Human Services Leader II	-	-	1.00	1.00
Recreation/Human Services Leader III	3.25	3.25	3.50	3.50
Recreation Supervisor	1.00	1.00	1.00	1.00
Total FTE	8.25	8.25	8.25	8.25
RECREATION TOTAL	19.00	57.00	58.75	57.75

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
PERFORMING ARTS CONVENTION CENTER				
Administrative Secretary III	1.00	1.00	1.00	1.00
Cultural & Community Services Director	0.25	0.25	0.25	0.25
Event Attendant III	2.50	2.50	2.50	1.50
Event Coordinator	1.00	1.00	1.00	1.00
Performing Arts Center Manager	1.00	1.00	1.00	1.00
Total FTE	5.75	5.75	5.75	4.75
PERFORMING ARTS & CONV CTR TOTAL				
	5.75	5.75	5.75	4.75
OTHER COMMUNITY SERVICES				
Administrative Secretary I/II	1.00	1.00	1.00	1.00
Cultural Arts Supervisor	1.00	1.00	1.00	1.00
Event Attendant III	1.50	1.50	1.50	1.00
Total FTE	3.50	3.50	3.50	3.00
OTHER COMMUNITY SERVICES TOTAL				
	3.50	3.50	3.50	3.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
COMMUNITY OUTREACH				
Administrative Assistant	1.00	1.00	1.00	1.00
City Librarian	-	-	1.00	1.00
Cultural & Community Services Director	0.50	0.50	0.50	0.50
Library Aide I/II	0.50	0.50	0.50	-
Library Aide III	1.00	-	-	-
Office Assistant I/II	1.00	1.00	1.00	1.00
Total FTE	4.00	3.00	4.00	3.50
CIRCULATION SERVICES				
Library Aide I/II	5.50	5.72	5.72	5.50
Library Circulation Supervisor	1.00	1.00	1.00	1.00
Library Monitor	-	1.00	1.00	1.00
Literacy Coordinator	1.00	1.00	-	-
Total FTE	7.50	8.72	7.72	7.50
INFORMATION/REFERENCE SERVICES				
City Librarian	1.00	1.00	-	-
Librarian I	4.50	4.50	5.50	5.50
Librarian II	1.00	1.00	1.00	1.00
Librarian III	-	-	-	1.00
Total FTE	6.50	6.50	6.50	7.50
SUPPORT SERVICES				
Librarian III	-	2.00	2.00	1.00
Library Aide I/II	2.00	2.00	2.00	2.00
Library Aide III	1.00	-	-	-
Total FTE	3.00	4.00	4.00	3.00
BRANCH SERVICES				
Librarian I	2.00	2.00	2.00	2.00
Librarian II	1.00	1.00	1.00	-
Librarian III	1.00	1.00	1.00	1.00
Library Aide I/II	2.00	2.78	2.78	3.00
Total FTE	6.00	6.78	6.78	6.00
LIBRARY TOTAL	27.00	29.00	29.00	27.50

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
LIBRARY				
5401-LIBRARY COMMUNITY OUTREACH	628,406	501,954	507,954	584,552
5402-LIBRARY CIRCULATION SERVICES	919,900	952,029	960,333	906,626
5403-LIBRARY INFORMATION/REFERENCE SERVICES	795,915	915,068	915,068	881,248
5404-LIBRARY SUPPORT SERVICES	333,617	353,377	353,377	385,235
5411-LIBRARY BRANCH SERVICES	783,446	886,773	886,773	803,134
LIBRARY Total	3,461,284	3,609,201	3,623,505	3,560,795
101-GENERAL FUND Total	3,461,284	3,609,201	3,623,505	3,560,795
208-LIBRARY GRANTS				
LIBRARY				
5414-LIBRARY SUPPORT SERVICES	402	-	-	-
5415-LIBRARY SUPPORT SERVICES	1,217	-	-	-
LIBRARY Total	1,619	-	-	-
208-LIBRARY GRANTS Total	1,619	-	-	-
LIBRARY Grand Total	3,462,903	3,609,201	3,623,505	3,560,795

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
LIBRARY				
1-PERSONNEL	2,436,667	2,662,223	2,676,527	2,544,655
2-OTHER O&M EXPENSE	1,024,617	946,978	946,978	1,016,140
LIBRARY Total	3,461,284	3,609,201	3,623,505	3,560,795
101-GENERAL FUND Total	3,461,284	3,609,201	3,623,505	3,560,795
208-LIBRARY GRANTS				
LIBRARY				
2-OTHER O&M EXPENSE	1,619	-	-	-
LIBRARY Total	1,619	-	-	-
208-LIBRARY GRANTS Total	1,619	-	-	-
LIBRARY Grand Total	3,462,903	3,609,201	3,623,505	3,560,795

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CARNEGIE ART MUSEUM				
5905-CARNEGIE ART MUSEUM	364,218	464,218	550,218	436,708
CARNEGIE ART MUSEUM Total	364,218	464,218	550,218	436,708
101-GENERAL FUND Total	364,218	464,218	550,218	436,708
547-ART IN PUBLIC PLACE TRUST				
ART IN PUBLIC PLACE				
4270-ART IN PUBLIC PLACE	105,885	20,000	279,966	14,977
ART IN PUBLIC PLACE Total	105,885	20,000	279,966	14,977
547-ART IN PUBLIC PLACE TRUST Total	105,885	20,000	279,966	14,977
641-PERFORMING ARTS CNTR FUND				
PERFORMING ARTS AND CONVENTION CENTER				
5601-PERFORMING ARTS AND CONVENTION CENTER	1,642,421	2,035,638	2,265,638	1,945,203
5603-UNASSOCIATED	38,756	36,490	36,490	36,490
PERFORMING ARTS AND CONVENTION CENTER Total	1,681,177	2,072,128	2,302,128	1,981,693
641-PERFORMING ARTS CNTR FUND Total	1,681,177	2,072,128	2,302,128	1,981,693

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CARNEGIE ART MUSEUM				
2-OTHER O&M EXPENSE	364,218	464,218	550,218	436,708
CARNEGIE ART MUSEUM Total	364,218	464,218	550,218	436,708
101-GENERAL FUND Total	364,218	464,218	550,218	436,708
547-ART IN PUBLIC PLACE TRUST				
ART IN PUBLIC PLACE				
1-PERSONNEL	20,851	20,000	20,000	14,000
2-OTHER O&M EXPENSE	85,034	-	259,966	977
ART IN PUBLIC PLACE Total	105,885	20,000	279,966	14,977
547-ART IN PUBLIC PLACE TRUST Total	105,885	20,000	279,966	14,977
641-PERFORMING ARTS CNTR FUND				
PERFORMING ARTS AND CONVENTION CENTER				
1-PERSONNEL	1,083,365	1,104,565	1,104,565	1,014,869
2-OTHER O&M EXPENSE	597,812	967,563	1,191,730	966,824
4-CAPITAL OUTLAY	-	-	5,833	-
PERFORMING ARTS AND CONVENTION CENTER Total	1,681,177	2,072,128	2,302,128	1,981,693
641-PERFORMING ARTS CNTR FUND Total	1,681,177	2,072,128	2,302,128	1,981,693

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
RECREATION				
5302-YOUTH DEVELOPMENT	622	-	-	-
5501-RECREATION COMMUNITY SERVICES	2,247,989	2,641,361	2,699,874	2,644,734
5502-YOUTH DEVELOPMENT	848,149	878,611	1,016,768	1,158,823
5503-SENIOR SERVICES	697,555	740,066	816,848	899,408
5504-SOUTH OXNARD CENTER	359	99,757	99,757	114,529
5505-RECREATION SERVICES	238	-	-	-
5511-CITICORP.	313,820	289,730	392,430	2,375,995
5506-RECREATION SERVICES	1,297	-	-	-
5509-RECREATION SERVICES	1,128	-	-	-
RECREATION Total	4,111,157	4,649,525	5,025,677	7,193,489
101-GENERAL FUND Total	4,111,157	4,649,525	5,025,677	7,193,489
219-STATE/LOCAL-MY GRANTS				
RECREATION				
5550-CAPITAL IMPROVEMENTS	594	-	248,472	-
RECREATION Total	594	-	248,472	-
219-STATE/LOCAL-MY GRANTS Total	594	-	248,472	-
261-FEDERAL TERM GRANTS FUND				
RECREATION				
5390-SENIOR SERVICES/SPECIAL POPULATIONS	15,822	-	14,000	-
5503-SENIOR SERVICES	95,295	-	103,550	43,447
5550-CAPITAL IMPROVEMENTS	120,135	-	45,533	6,709
RECREATION Total	231,252	-	163,083	50,156
261-FEDERAL TERM GRANTS FUND Total	231,252	-	163,083	50,156
263-RSVP				
RECREATION				
4856-SENIOR SERVICES/SPECIAL POPULATIONS	35,595	35,421	66,021	82,485
5503-SENIOR SERVICES	87,162	56,481	105,792	74,955
RECREATION Total	122,757	91,902	171,813	157,440
263-RSVP Total	122,757	91,902	171,813	157,440

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
272-21ST CENTURY CLCP-ASESP				
RECREATION				
5502-YOUTH DEVELOPMENT	1,971,492	2,305,000	2,305,000	2,327,608
5511-CITICORP.	881,920	842,292	860,451	836,188
RECREATION Total	2,853,412	3,147,292	3,165,451	3,163,796
272-21ST CENTURY CLCP-ASESP Total	2,853,412	3,147,292	3,165,451	3,163,796
285-CDBG ENTITLEMENT				
RECREATION				
5314-YOUTH DEVELOPMENT	8,800	-	-	-
5501-RECREATION COMMUNITY SERVICES	50,219	60,000	60,000	54,291
5502-YOUTH DEVELOPMENT	62,599	75,000	75,000	71,960
5503-SENIOR SERVICES	18,845	30,500	30,500	27,674
RECREATION Total	140,463	165,500	165,500	153,925
285-CDBG ENTITLEMENT Total	140,463	165,500	165,500	153,925
RECREATION Grand Total	7,459,635	8,054,219	8,939,996	10,718,806

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
RECREATION				
1-PERSONNEL	2,677,256	2,932,492	3,212,353	5,018,365
2-OTHER O&M EXPENSE	1,409,401	1,647,033	1,736,062	2,175,124
4-CAPITAL OUTLAY	24,500	70,000	70,000	-
5-TRANSFERS OUT	-	-	7,262	-
RECREATION Total	4,111,157	4,649,525	5,025,677	7,193,489
101-GENERAL FUND Total	4,111,157	4,649,525	5,025,677	7,193,489
219-STATE/LOCAL-MY GRANTS				
RECREATION				
1-PERSONNEL	-	-	144,455	-
2-OTHER O&M EXPENSE	594	-	58,562	-
4-CAPITAL OUTLAY	-	-	45,455	-
RECREATION Total	594	-	248,472	-
219-STATE/LOCAL-MY GRANTS Total	594	-	248,472	-
261-FEDERAL TERM GRANTS FUND				
RECREATION				
1-PERSONNEL	154,252	-	106,498	8,606
2-OTHER O&M EXPENSE	77,000	-	56,585	41,550
RECREATION Total	231,252	-	163,083	50,156
261-FEDERAL TERM GRANTS FUND Total	231,252	-	163,083	50,156
263-RSVP				
RECREATION				
1-PERSONNEL	92,325	88,518	121,525	113,909
2-OTHER O&M EXPENSE	30,432	3,384	50,288	43,531
RECREATION Total	122,757	91,902	171,813	157,440
263-RSVP Total	122,757	91,902	171,813	157,440
272-21ST CENTURY CLCP-ASESP				
RECREATION				
1-PERSONNEL	2,746,099	2,745,492	2,973,304	3,103,990
2-OTHER O&M EXPENSE	107,313	401,800	192,147	59,806
RECREATION Total	2,853,412	3,147,292	3,165,451	3,163,796
272-21ST CENTURY CLCP-ASESP Total	2,853,412	3,147,292	3,165,451	3,163,796

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
285-CDBG ENTITLEMENT				
RECREATION				
1-PERSONNEL	90,996	112,465	112,465	111,965
2-OTHER O&M EXPENSE	49,467	53,035	53,035	41,960
RECREATION Total	140,463	165,500	165,500	153,925
285-CDBG ENTITLEMENT Total	140,463	165,500	165,500	153,925
RECREATION Grand Total	7,459,635	8,054,219	8,939,996	10,718,806

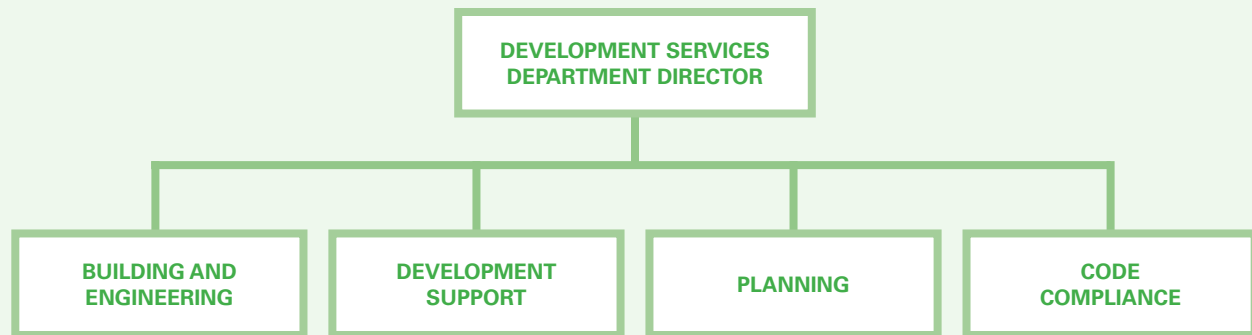
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FY 2018-19
Proposed Budget

Development Services Department



Development Services Department



Development Services Department

Mission

The Development Services Department provides solution-oriented services to customers and residents in the areas of planning, building, development, engineering, public improvement inspections, and code compliance.

Programs

Development Support provides oversight and administration of the Development Services Department and implementation of Council policies.

Planning creates, preserves, and enhances the quality of the City's natural and built environments through implementation of the General Plan, zoning ordinance, adopted specific plans, Local Coastal Plan, the coastal zoning ordinance, and other State legislative requirements.

Building and Engineering ensures the safety of new buildings and related infrastructure by verifying compliance with California Building codes, State Laws, disabled access, energy conservation, green building standards, fire prevention, storm water quality, and Public Works design criteria.

Code Compliance provides community-based, solution-oriented enforcement to maintain clean, safe, prosperous, and attractive neighborhoods.

Accomplishments – FY 2017-2018

- Adopted plans, studies, and ordinances including:
 - Downtown Parklet Pilot Program
 - Mid Cycle Housing Element
 - All Affordable Opportunity Housing Program
 - Density Bonus Program
 - Accessory Dwelling Unit Ordinance
 - CEQA Threshold and Guidelines
- Contracted with Sargent Town Planning for development of Downtown Design Guidelines and Land Use Policies.
- Conducted two Local Coastal Plan update public outreach meetings with the Technical Advisory Committee and the general public. Released vulnerability and adaptation findings and analysis within prescribed and agreed upon contract time limits.
- Continued cooperation with the California State Coastal Conservancy and The Nature Conservancy to conduct public outreach meetings regarding the Ormond Beach Restoration and Access Plan.
- Implemented online services as part of the “One-Stop Shop” effort including building permit review status inquiries, inspection requests, small business program requests, mapping tools, and integrated the Planning Division Development Project List as a searchable online format.
- Met goal of providing 85% of engineering site/grading plan reviews within 25 working days.
- For the Building Division, exceeded the goal to provide 90% of building inspection services within

24 hours of inspection request.

- Improved the percentage of Code Compliance complaints resolved within 30 days from 43% to 55%.
- For the second year in a row, Code Compliance achieved 100% voluntary compliance by owners for weed abatement of the 400+ vacant properties.
- Establishment of Community Choice Aggregation (CCA) partnership and program with Los Angeles County Clean Energy Alliance.
- Census Local Address Verification Support (100% by 4th Quarter)

City Council Strategic Priority Areas

Some of the programs listed in this Department help to implement the City Council's Strategic Priority Areas, specifically:

Economic Development

Goal 2: Enhance business development throughout the City.

- 2.a. - Develop a strong citywide economy which attracts investments, increases the tax base, creates employment opportunities, and generates public revenue.
 - 2a.1 - Update industrial zoning code sections to address current needs
 - o Hired a consultant and updates expected to be presented to City Council by August 2018
 - 2.a.2 - Update the temporary use zoning code and related procedures
 - 2.a.3 - Create and implement vacation rental regulations and related procedures

Goal 4: Implement a one-stop shop effort at the City's Service Center.

- 4.a Streamline internal process to ensure government efficiencies.
 - 4.a.1 - Establish and track building permit plan check turnaround times for all divisions involved in the process
 - 4.a.2 - Establish and track planning permit processing timelines
 - 4.a.5 - Update customer handouts and create "how-to" videos for frequently asked questions related to Service Center activities
 - 4.a.6 - Update City's Temporary Use Permit (TUP) process

Goal 5: Revitalize Oxnard's downtown and pursue economic development opportunities.

- 5 a. - Develop a vision and plan (with timelines) for downtown revitalization to create a vibrant center for our community, emphasizing cultural arts, diversity, and historic assets.
 - 5. a.3 - Update central business district zoning code, including but not limited to: parking, signage, design guidelines, uses, and permit procedures.

Quality of Life

Goal 1: Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

- 1.e. Develop a Safe Homes, Safe Families (rental inspection) program
 - 1.e.1 - Conduct a study session at City Council to determine the goals and objectives of a program.
 - 1.e.3 - Develop and implement a self-verification survey for property owners/managers.
 - 1.e.4 - Develop a pilot repeat offender inspection program (evolved to a Repeat Offender

Program).

Infrastructure and Natural Resources

Goal 5: Ensure orderly development and long-range conservation and management of our natural resources and coastal assets.

- 5.a - Develop and implement a sustainability program
 - 5.a.3 - Partner with the Nature Conservancy and Coastal Conservancy to develop the Ormond Beach Wetlands Restoration Plan with a long-term vision to attract tourism and protect environmental resources.
- 5. b.2 - Update our local coastal plan (LCP) to provide orderly and long range conservation and management of our coastal resources.

Core Functions

The Core Functions and Goals and Objectives for the Development Services Department are:

Function 1 - Quality Service Delivery

Provide high quality building plan reviews within established turnaround times:

- Express plans - 85% within 5 working days
 - Tenant Improvements - 80% within 20 working days
 - New Commercial/Industrial/Multi-family - 75% within 25 working days
- Provide 85% of engineering site/grading plan reviews within 25 working days.
- Provide 90% of building inspection services within 24 hours of inspection request.

Function 2 - Full-Service Planning for the City of Oxnard – Planning Division

- Organize, advertise, and staff monthly Community Workshops, Planning Commission, Development
 - Advisory Committee, and Downtown Design Review Committee meetings.
- Adopt Plans, Studies, Draft ordinances, policies, general plan and zone text amendments:
 - Industrial Zoning Code update (100% by 1st Quarter) - Strategic Priority
 - All Affordable Housing Opportunity Program (AAHOP) sites inventory update (100% by 2nd Quarter) - Strategic Priority
 - Update of Accessory Dwelling Unit Ordinance (100% by 2nd Quarter) - Strategic Priority
 - Local Coastal Plan Update (100% by 4th Quarter) - Strategic priority
 - Short-term rentals (100% by 3rd Quarter) - Strategic Priority
 - Ormond Beach Restoration and Access Plan (30% by 4th Quarter) - Strategic Priority
 - Comprehensive Cannabis Ordinance and Regulatory Tools (100% by 3rd Quarter)
 - Downtown Parking Management Plan (100% by 2nd Quarter) - Strategic Priority
 - Downtown Land Use Policies and Design Guidelines (100% by 2nd Quarter) - Strategic Priority
 - Establish and track planning permit timelines (100% each quarter)
 - Comprehensive Update to City's Wireless Facilities Ordinance (100% by 4th Quarter)

Function 3 – Provide community-based, solution-oriented enforcement to maintain clean, safe, prosperous, and attractive neighborhoods – Code Compliance Division

- Increase the percentage of self-initiated proactive Code Compliance investigations by 5%.
- Implement a Safe Homes, Safe Families Program focusing on Repeat Offenders.
 - Initiate the program (50% by 1st Quarter)
 - Evaluate staffing and funding for the program (75% by 4th Quarter)

Quantitative and Qualitative Performance Measures

	FY 2016-2017 Actual	FY 2017-2018 Goal	FY 2017-2018 Projected	FY 2018-2019 Goal
Building Division counter customers served within 20 minutes	50%	60%	49%	60%
Planning Division counter customers served within 20 minutes	77%	80%	67%	70%
Percentage of New Commercial/Industrial/Multi-family Building Division plan reviews completed within 25 working days*	68%	80%	79%	75%
Engineering site plans reviewed within 25 working days	85%	85%	94%	85%
Building inspection requests meeting next-day response	98%	95%	99%	90%
Code compliance inspections conducted monthly per inspector	135	145	150	160
Self-initiated code compliance cases monthly	50%	55%	45%	50%
Positive responses on the Service Center Customer Survey**	85%	80%	80%	80%

*Reporting describes the weighted average for review timelines associated with Building, Electrical, Parks and Planning

**A “positive” response to survey questions includes “good” through “excellent”

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
DEVELOPMENT SUPPORT				
Administrative Technician	1.00	1.00	1.00	1.00
Development Services Director	0.50	1.00	1.00	1.00
Drafting/Graphics Technician I/II	-	-	-	0.50
Management Analyst III	1.00	1.00	1.00	1.00
Total FTE	2.50	3.00	3.00	3.50

BUILDING & ENGINEERING

Administrative Secretary I/II	1.00	1.00	1.00	1.00
Administrative Secretary III	1.00	1.00	1.00	1.00
Assistant Traffic Engineer	1.00	1.00	1.00	1.00
Building Inspector I/II	4.00	5.00	5.00	5.00
Civil Engineer	1.00	1.00	1.00	1.00
Construction Inspector I/II	2.00	3.00	3.00	3.00
Data Entry Operator I/II	1.00	1.00	1.00	1.00
Deputy Building Official	2.00	2.00	2.00	2.00
Development Services Director	0.50	-	-	-
Electrical Inspector	1.00	1.00	1.00	1.00
Junior Civil Engineer	3.00	1.00	1.00	1.00
Office Assistant I/II	3.00	4.00	4.00	3.00
Permit Technician	2.00	2.00	2.00	2.00
Permit Coordinator	1.00	1.00	1.00	1.00
Plan Check Engineer	-	2.00	2.00	2.00
Plans Examiner I/II	1.00	1.00	1.00	1.00
Senior Construction Inspector	1.00	1.00	1.00	1.00
Supervising Building Inspector	1.00	1.00	1.00	1.00
Supervising Civil Engineer	1.00	1.00	1.00	1.00
Total FTE	27.50	30.00	30.00	29.00

CODE COMPLIANCE

Administrative Secretary III	1.00	1.00	1.00	1.00
Administrative Technician	-	-	1.00	1.00
Code Compliance Inspector I/II	7.00	7.00	8.00	8.00
Code Compliance Manager	1.00	1.00	1.00	1.00
Senior Code Compliance Inspector	1.00	1.00	1.00	1.00
Total FTE	10.00	10.00	12.00	12.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
PLANNING				
Administrative Secretary III	1.00	1.00	1.00	1.00
Assistant Planner	2.00	2.00	2.00	2.00
Associate Planner	2.00	3.00	3.00	3.00
Drafting/Graphics Technician I/II	1.00	1.00	1.00	0.50
Planning and Environmental Services Manager	1.00	1.00	1.00	1.00
Principal Planner	2.00	2.00	2.00	2.00
Total FTE	9.00	10.00	10.00	9.50
DEVELOPMENT SERVICES TOTAL	49.00	53.00	55.00	54.00

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
DEVELOPMENT SERVICES				
4101-PLANNING	1,816,097	1,685,972	2,040,155	1,710,185
4301-BUILDING AND ENGINEERING	4,079,638	4,366,657	4,442,194	4,378,987
4305-CODE COMPLIANCE	770,710	972,749	972,749	955,356
4501-DEVELOPMENT SUPPORT	731,616	945,511	945,511	985,126
DEVELOPMENT SERVICES Total	7,398,061	7,970,889	8,400,609	8,029,654
101-GENERAL FUND Total	7,398,061	7,970,889	8,400,609	8,029,654
118-AIR POLLUTION BUYDOWN FEE				
DEVELOPMENT SERVICES				
3109-CAPITAL IMPROVEMENTS	319,827	-	3,526	-
3125-CAPITAL IMPROVEMENTS	8,340	-	443,387	-
3167-CAPITAL IMPROVEMENTS	-	-	13,403	-
DEVELOPMENT SERVICES Total	328,167	-	460,316	-
118-AIR POLLUTION BUYDOWN FEE Total	328,167	-	460,316	-
181-STATE GAS TAX				
DEVELOPMENT SERVICES				
9718-CAPITAL IMPROVEMENTS	786	-	-	-
DEVELOPMENT SERVICES Total	786	-	-	-
181-STATE GAS TAX Total	786	-	-	-
182-TRAFFIC SAFETY FUND				
DEVELOPMENT SERVICES				
3125-CAPITAL IMPROVEMENTS	-	-	166,630	-
DEVELOPMENT SERVICES Total	-	-	166,630	-
182-TRAFFIC SAFETY FUND Total	-	-	166,630	-
210-TRANSPORTATION GRNT-STATE				
DEVELOPMENT SERVICES				
3167-CAPITAL IMPROVEMENTS	-	-	57,000	-
DEVELOPMENT SERVICES Total	-	-	57,000	-
210-TRANSPORTATION GRNT-STATE Total	-	-	57,000	-

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
213-TDA/LTF4-TRANS.FND-99400c				
DEVELOPMENT SERVICES				
3110-TRANSIT SERVICES	541,637	542,625	542,625	542,825
3125-CAPITAL IMPROVEMENTS	53,629	-	204,186	-
DEVELOPMENT SERVICES Total	595,266	542,625	746,811	542,825
213-TDA/LTF4-TRANS.FND-99400c Total	595,266	542,625	746,811	542,825
214-TDA/LTF3-BI/PED FND-99234				
DEVELOPMENT SERVICES				
3109-CAPITAL IMPROVEMENTS	4,216	-	2,798	-
3125-CAPITAL IMPROVEMENTS	7,792	-	340,561	-
3167-CAPITAL IMPROVEMENTS	-	835	40,441	842
DEVELOPMENT SERVICES Total	12,008	835	383,800	842
214-TDA/LTF3-BI/PED FND-99234 Total	12,008	835	383,800	842
219-STATE/LOCAL-MY GRANTS				
DEVELOPMENT SERVICES				
3125-CAPITAL IMPROVEMENTS	-	-	1,215,000	-
4121-PLANNING	13,147	-	-	-
4122-PLANNING	42,721	-	-	-
9718-CAPITAL IMPROVEMENTS	1,964	-	-	-
DEVELOPMENT SERVICES Total	57,832	-	1,215,000	-
219-STATE/LOCAL-MY GRANTS Total	57,832	-	1,215,000	-
275-FED.TRANSPORT. MY GRANTS				
DEVELOPMENT SERVICES				
3080-CAPITAL IMPROVEMENTS	893,224	-	10,067	-
3109-CAPITAL IMPROVEMENTS	499,294	-	638,303	-
3125-CAPITAL IMPROVEMENTS	98,752	-	52,463	-
DEVELOPMENT SERVICES Total	1,491,270	-	700,833	-
275-FED.TRANSPORT. MY GRANTS Total	1,491,270	-	700,833	-
285-CDBG ENTITLEMENT				
DEVELOPMENT SERVICES				
4305-CODE COMPLIANCE	166,739	200,000	200,000	199,583
DEVELOPMENT SERVICES Total	166,739	200,000	200,000	199,583
285-CDBG ENTITLEMENT Total	166,739	200,000	200,000	199,583

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
301-CAPITAL OUTLAY FUND				
DEVELOPMENT SERVICES				
9718-CAPITAL IMPROVEMENTS	129,392	-	786,208	-
DEVELOPMENT SERVICES Total	129,392	-	786,208	-
301-CAPITAL OUTLAY FUND Total	129,392	-	786,208	-
308-CAP.PROJ.-RICE/101 A/DIST				
DEVELOPMENT SERVICES				
9718-CAPITAL IMPROVEMENTS	1,650	-	-	-
DEVELOPMENT SERVICES Total	1,650	-	-	-
308-CAP.PROJ.-RICE/101 A/DIST Total	1,650	-	-	-
353-STORM DRAIN FACILITY FEE				
DEVELOPMENT SERVICES				
4301-BUILDING AND ENGINEERING	24,373	16,507	16,507	16,644
DEVELOPMENT SERVICES Total	24,373	16,507	16,507	16,644
353-STORM DRAIN FACILITY FEE Total	24,373	16,507	16,507	16,644
354-CIRCULATION SYS.IMPR.FEES				
DEVELOPMENT SERVICES				
3080-CAPITAL IMPROVEMENTS	255,500	-	68,749	-
3109-CAPITAL IMPROVEMENTS	70,188	-	1,250,510	-
3125-CAPITAL IMPROVEMENTS	-	-	2,000	-
3410-CAPITAL IMPROVEMENTS	263,413	-	54,032	-
4301-BUILDING AND ENGINEERING	1,142,331	473,724	473,724	305,171
9718-CAPITAL IMPROVEMENTS	18,623	-	-	-
DEVELOPMENT SERVICES Total	1,750,055	473,724	1,849,015	305,171
354-CIRCULATION SYS.IMPR.FEES Total	1,750,055	473,724	1,849,015	305,171
DEVELOPMENT SERVICES Grand Total	11,955,599	9,204,580	14,982,729	9,094,719

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
DEVELOPMENT SERVICES				
1-PERSONNEL	5,227,675	5,994,521	5,994,521	6,082,264
2-OTHER O&M EXPENSE	2,170,386	1,953,868	2,307,688	1,947,390
4-CAPITAL OUTLAY	-	22,500	98,400	-
DEVELOPMENT SERVICES Total	7,398,061	7,970,889	8,400,609	8,029,654
101-GENERAL FUND Total	7,398,061	7,970,889	8,400,609	8,029,654
118-AIR POLLUTION BUYDOWN FEE				
DEVELOPMENT SERVICES				
2-OTHER O&M EXPENSE	328,167	-	265,661	-
4-CAPITAL OUTLAY	-	-	193,031	-
5-TRANSFERS OUT	-	-	1,624	-
DEVELOPMENT SERVICES Total	328,167	-	460,316	-
118-AIR POLLUTION BUYDOWN FEE Total	328,167	-	460,316	-
181-STATE GAS TAX				
DEVELOPMENT SERVICES				
2-OTHER O&M EXPENSE	786	-	-	-
DEVELOPMENT SERVICES Total	786	-	-	-
181-STATE GAS TAX Total	786	-	-	-
182-TRAFFIC SAFETY FUND				
DEVELOPMENT SERVICES				
2-OTHER O&M EXPENSE	-	-	42,017	-
4-CAPITAL OUTLAY	-	-	119,653	-
5-TRANSFERS OUT	-	-	4,960	-
DEVELOPMENT SERVICES Total	-	-	166,630	-
182-TRAFFIC SAFETY FUND Total	-	-	166,630	-
210-TRANSPORTATION GRNT-STATE				
DEVELOPMENT SERVICES				
2-OTHER O&M EXPENSE	-	-	57,000	-
DEVELOPMENT SERVICES Total	-	-	57,000	-
210-TRANSPORTATION GRNT-STATE Total	-	-	57,000	-

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
213-TDA/LTF4-TRANS.FND-99400c				
DEVELOPMENT SERVICES				
2-OTHER O&M EXPENSE	541,688	542,625	670,761	542,825
4-CAPITAL OUTLAY	53,578	-	76,050	-
DEVELOPMENT SERVICES Total	595,266	542,625	746,811	542,825
213-TDA/LTF4-TRANS.FND-99400c Total	595,266	542,625	746,811	542,825
214-TDA/LTF3-BI/PED FND-99234				
DEVELOPMENT SERVICES				
2-OTHER O&M EXPENSE	12,008	835	81,084	842
4-CAPITAL OUTLAY	-	-	302,716	-
DEVELOPMENT SERVICES Total	12,008	835	383,800	842
214-TDA/LTF3-BI/PED FND-99234 Total	12,008	835	383,800	842
219-STATE/LOCAL-MY GRANTS				
DEVELOPMENT SERVICES				
1-PERSONNEL	-	-	90,788	-
2-OTHER O&M EXPENSE	57,832	-	921,087	-
4-CAPITAL OUTLAY	-	-	110,000	-
5-TRANSFERS OUT	-	-	93,125	-
DEVELOPMENT SERVICES Total	57,832	-	1,215,000	-
219-STATE/LOCAL-MY GRANTS Total	57,832	-	1,215,000	-
275-FED.TRANSPORT. MY GRANTS				
DEVELOPMENT SERVICES				
2-OTHER O&M EXPENSE	556,920	-	699,136	-
4-CAPITAL OUTLAY	934,350	-	1,697	-
DEVELOPMENT SERVICES Total	1,491,270	-	700,833	-
275-FED.TRANSPORT. MY GRANTS Total	1,491,270	-	700,833	-
285-CDBG ENTITLEMENT				
DEVELOPMENT SERVICES				
1-PERSONNEL	159,339	190,632	190,632	199,583
2-OTHER O&M EXPENSE	7,400	9,368	9,368	-
DEVELOPMENT SERVICES Total	166,739	200,000	200,000	199,583
285-CDBG ENTITLEMENT Total	166,739	200,000	200,000	199,583

EXPENDITURES BY TYPE BY FUND

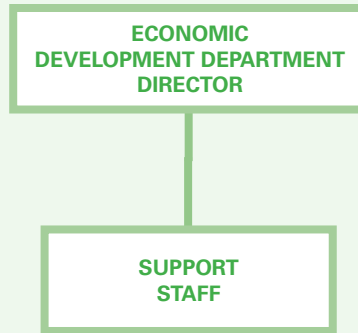
	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
301-CAPITAL OUTLAY FUND				
DEVELOPMENT SERVICES				
2-OTHER O&M EXPENSE	129,392	-	786,208	-
4-CAPITAL OUTLAY	-	-	-	-
DEVELOPMENT SERVICES Total	129,392	-	786,208	-
301-CAPITAL OUTLAY FUND Total	129,392	-	786,208	-
308-CAP.PROJ.-RICE/101 A/DIST				
DEVELOPMENT SERVICES				
2-OTHER O&M EXPENSE	1,650	-	-	-
DEVELOPMENT SERVICES Total	1,650	-	-	-
308-CAP.PROJ.-RICE/101 A/DIST Total	1,650	-	-	-
353-STORM DRAIN FACILITY FEE				
DEVELOPMENT SERVICES				
2-OTHER O&M EXPENSE	24,373	16,507	16,507	16,644
DEVELOPMENT SERVICES Total	24,373	16,507	16,507	16,644
353-STORM DRAIN FACILITY FEE Total	24,373	16,507	16,507	16,644
354-CIRCULATION SYS.IMPR.FEES				
DEVELOPMENT SERVICES				
1-PERSONNEL	-	-	2,000	-
2-OTHER O&M EXPENSE	1,520,129	473,724	1,778,366	305,171
4-CAPITAL OUTLAY	229,926	-	68,649	-
DEVELOPMENT SERVICES Total	1,750,055	473,724	1,849,015	305,171
354-CIRCULATION SYS.IMPR.FEES Total	1,750,055	473,724	1,849,015	305,171
DEVELOPMENT SERVICES Grand Total	11,955,599	9,204,580	14,982,729	9,094,719

FY 2018-19
Proposed Budget

Economic Development Department



Economic Development Department



Economic Development Department

Mission

The Economic Development Department ensures the successful completion of unique and meaningful revitalization projects that promote and stimulate City pride and invigorates the City economically, physically, aesthetically, and socially.

Programs

Economic Development promotes development of a strong and diversified economy through a comprehensive Economic Development Plan that: (i) unifies the collaborative efforts of key stakeholders and community partners; (ii) capitalizes upon the community's economic base and development potential; (iii) recognizes industry trends and establishes realistic business retention/attraction targets; (iv) identifies business assistance and public infrastructure needs; (v) interfaces with the County and EDC-VC to facilitate the City's economic development goals; (vi) engages the support of the Convention and Visitors Bureau to promote leisure and business travel, and to promote leisure and business travel to effectively impact the City's transient occupancy and sales tax (vii) supports other critically important community objectives including; public health and safety, social services, and environmental quality.

Redevelopment Dissolution implements the statutory requirements of AB X1 26 in winding down redevelopment activities of the former Community Development Commission ("CDC") including: (i) staff support to the Successor Agency, Oversight Board, and Successor Housing Entity; (ii) disposition of real property assets in accordance with a State-approved

Long-Range Property Management Plan; (iii) report preparation and interface with the State Department of Finance ("DoF") on the allocation of tax increment trust funds; and (iv) management of recognized obligations and completion of on-going redevelopment projects.

Downtown Revitalization and Heritage Square

The Department provides support for the City's overall downtown revitalization efforts including stakeholder outreach and disposition of former redevelopment properties. In addition oversees the rental of Heritage Square, a very unique venue, for booking weddings, wedding receptions, social affairs and community fundraisers.

Film Permit services run by Department staff, issuing film permits to production companies to allow filming within Oxnard city limits. The City of Oxnard has a number of exciting locations of interest for major motion picture production companies, television, commercials, still photography and student productions. Historic structures, harbors and marinas, beaches, ocean views, agriculture, residential and business districts can all be found within the City of Oxnard. The Department works to promote the City and its locations to the film industry and provide assistance to film location scouts.

Accomplishments – FY 2017-18

Economic Development

- Oversaw the development and ongoing management of the Economic Development Business Strategic Priority Plan as directed by City Council.
- Work with the Economic Development Collaborative of Ventura County (EDC-VC) and the Chamber of Commerce to promote existing mentoring/consulting programs for small businesses.
- Met with various industries and business for consideration of opening or operating within Oxnard (Aldi Grocery, Manufacturing, Aerospace, Retail, Entertainment and Internet Sales industries).
- Liason to the Governor's office on the "GoBiz" program to recruit manufacturing industries to Oxnard, including "Project Nomad", "Project Spitfire", and "Project King."

- Meetings with local property owners with leasable land in an effort to assist with commercial and industrial vacancies.
- Submitted a response to Amazon's Request for Proposal for their new North American headquarters, HQ2, and held a meeting with regional stakeholders for support.
- Participated in the County's development of an Economic Strategic Plan and attended locally held economic development summits for briefing on the status of the economy of Ventura County.

Redevelopment Dissolution

- Staff entered into agreement with consultant to appraise Successor Agency-owned properties slated for disposition in accordance with AB X1 26.
- Successfully submitted the Community Development Commission Successor Agency's FY 2018-2019 Recognized Obligation Payment Schedule ("ROPS") to the California Department of Finance in accordance with Redevelopment Dissolution Law AB X1 26.
- Released a "Request for Qualifications" for Successor Agency owned properties located around Plaza Park: Social Security Building, Laundromat, and Elizabeth's Furniture.
- Per the direction of the City Council, successfully executed sale agreement for 852 South A Street
- Received approval from the Successor Agency and the Oxnard Successor Agency Oversight Board for the disposition of property of property located at 740 South B Street.
- Continued meetings and with Oxnard Police Department, Oxnard Downtown Improvement District, PSC Security and the Downtown Clean Team to strategize on providing a secure environment for patrons.
- Extended agreement with the Downtown Farmers Market for 3 more years.
- Successfully hosted the City's 25th Annual Summer Concert Series generating on average 400 attendees per concert.
- Oversaw and booked over 100 events at the Square, including concerts, weddings, receptions, social affairs, community fundraisers, and other events.
- Showcased the Square to several media outlets to gain exposure to the Square's unique venue potential.
- Celebrated the Squares 25 Year history with the Docent program.
- Continued to serve on the Heritage Square Property Owner Association Board to assure the City's investments are represented.

Film Permits

- Brought back the film permitting process to the City, the service was once outsourced to an outside agency. City Staff is able to respond to the needs of the Film Industry in a timely manner.
- Attended the annual Film in California Conference to promote the City and its locations to the film industry.
- Hosted three meetings with the Ventura County Film Commission Liaison for staff training and instruction as to how to better serve and manage film activity

Downtown Revitalization and Heritage Square

- Partnered with the Public Works Department to install 14 new lights and trimmed City owned trees in the downtown.

City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council's Strategic Priority Areas, specifically:

Economic Development

Goal 1 - Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.

Goal 2 - Enhance business development throughout the City.

Goal 3 - Enhance business retention and attraction.

Goal 4 - Implement a one-stop shop effort at the City's Service Center.

Goal 5 - Revitalize Oxnard's downtown and pursue economic development opportunities.

Core Functions

Function 1 - Work directly with businesses, real estate professionals and relevant stakeholders to help facilitate business development, investment and the site selection process in the City.

Function 2 - Assist potential businesses in meeting with appropriate departments and staff as they locate their facilities to Oxnard.

Function 3 - Promote the City and its locations to the film industry, provide assistance to film location scouts, and issue filming permits.

Function 4 - Support the needs and interests of existing business in order to continue their business contribution to the community.

Function 5 - Identify expansion or diversification interests of existing business and facilitate activities that assist in the further development of these businesses.

Function 6 - Attract new investment in specific economic sectors and support business start-ups to create new growth for the City of Oxnard.

Quantitative and Qualitative Performance Measures

	FY 2016-2017	FY 2017-2018 Goal	FY 2017-2018 Projected	FY 2018-2019 Goal
Complete a webpage to list Successor Agency assets available for disposition	Completed	Completed	Completed	N/A
Number of businesses visited in Business Outreach Program with the Chamber	14	18	18	22
Percentage of Downtown Vision Plan complete	Completed	Completed	Completed	N/A
Percentage complete of a Strategic Action Plan for programming \$6.150M in Downtown Settlement funds	N/A	65%	20%	75%
Implement City's film permit process and application requirements	N/A	50%	100%	N/A
Appraisal and disposition of Successor Agency assets	N/A	50%	50%	75%
Produce an Economic Development Plan which will set policy direction for economic growth, and identify strategies and programs to improve the economy	N/A	N/A	25%	100%
Heritage Square building repairs	N/A	N/A	75%	100%
Film Permit Applications	N/A	5	5	15
Forgivable Grant, Microloan, Paint and Façade Programs	N/A	50%	0%	75%

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
ECONOMIC DEVELOPMENT				
Administrative Assistant	1.00	1.00	-	-
Administrative Secretary III	1.00	1.00	1.00	1.00
Economic Development Director	1.00	1.00	1.00	1.00
Management Analyst II	-	-	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00
Total FTE	4.00	4.00	4.00	4.00
ECONOMIC DEVELOPMENT TOTAL	4.00	4.00	4.00	4.00

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
ECONOMIC COMMUNITY DEVELOPMENT				
4103-SPECIAL PROJECTS/CDC OPERATIONS	2,770	3,593	3,593	3,593
4201-CONVENTION AND VISITORS BUREAU	635,000	635,236	712,360	558,112
4202-ECONOMIC DEVELOPMENT	13,926	17,738	17,738	17,738
5101-SPECIAL PROJECTS/CDC OPERATIONS	(6,529)	-	-	-
8100-SPECIAL PROJECTS/CDC OPERATIONS	152,232	581,238	582,360	633,957
8210-SPECIAL PROJECTS/CDC OPERATIONS	239,136	229,306	229,306	229,306
ECONOMIC COMMUNITY DEVELOPMENT Total	1,036,535	1,467,111	1,545,357	1,442,706
101-GENERAL FUND Total	1,036,535	1,467,111	1,545,357	1,442,706
301-CAPITAL OUTLAY FUND				
ECONOMIC COMMUNITY DEVELOPMENT				
8150-CAPITAL OUTLAY	-	-	200,000	-
ECONOMIC COMMUNITY DEVELOPMENT Total	-	-	200,000	-
301-CAPITAL OUTLAY FUND Total	-	-	200,000	-
481-CITY-DOWNTOWN IMPROVEMENT				
ECONOMIC COMMUNITY DEVELOPMENT				
8810-DOWNTOWN IMPROVEMENT PROG	-	101,458	568,855	195,468
8820-DOWNTOWN THEATER UPGRADE	284,537	61,000	61,000	61,000
ECONOMIC COMMUNITY DEVELOPMENT Total	284,537	162,458	629,855	256,468
481-CITY-DOWNTOWN IMPROVEMENT Total	284,537	162,458	629,855	256,468
ECONOMIC DEVELOPMENT Grand Total	1,321,072	1,629,569	2,375,212	1,699,174

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
ECONOMIC COMMUNITY DEVELOPMENT				
1-PERSONNEL	48,712	532,157	532,157	562,842
2-OTHER O&M EXPENSE	987,823	934,954	1,013,200	879,864
ECONOMIC COMMUNITY DEVELOPMENT				
Total	1,036,535	1,467,111	1,545,357	1,442,706
101-GENERAL FUND Total	1,036,535	1,467,111	1,545,357	1,442,706
301-CAPITAL OUTLAY FUND				
ECONOMIC COMMUNITY DEVELOPMENT				
4-CAPITAL OUTLAY	-	-	200,000	-
ECONOMIC COMMUNITY DEVELOPMENT				
Total	-	-	200,000	-
301-CAPITAL OUTLAY FUND Total	-	-	200,000	-
481-CITY-DOWNTOWN IMPROVEMENT				
ECONOMIC COMMUNITY DEVELOPMENT				
1-PERSONNEL	-	101,458	141,458	195,468
2-OTHER O&M EXPENSE	284,537	61,000	488,397	61,000
ECONOMIC COMMUNITY DEVELOPMENT				
Total	284,537	162,458	629,855	256,468
ECONOMIC DEVELOPMENT Grand Total	1,321,072	1,629,569	2,375,212	1,699,174

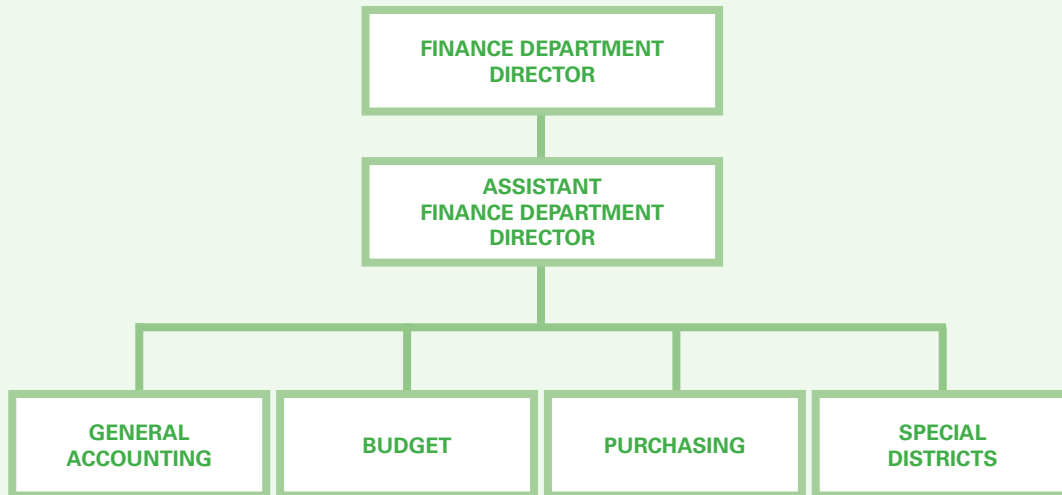
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FY 2018-19
Proposed Budget

Finance Department



Finance Department



Finance Department

Mission

With excellence, integrity, and dedication, the Finance Department is committed to providing timely, accurate, clear, and concise information to the City Council, City Manager, City Departments, and the Citizens of Oxnard. As financial stewards of the City, the Finance Department is dedicated to managing the City's financial resources in a fiscally responsible and conservative manner, while maintaining an exemplary level of customer service.

Programs

Budget Division is responsible for the planning, development and management of the annual city budget and the five-year capital improvements plan. The office supports all aspects of the city budget from preparation to monitoring and reporting. Two official documents are prepared annually: a recommended budget and an adopted budget for both operating and capital improvement programs. This year a five-year capital improvements plan will also be published.

Purchasing Division manages the procurement of goods and services, and provides 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. The department also oversees the City's purchasing policy and recommends any necessary updates.

General Accounting Division is responsible for the accounting, reporting and presentation of all financial activities of the City. The division is

charged with the annual independent external financial audit and prepares the Comprehensive Annual Financial Report (CAFR). It also prepares special reports such as the annual State Controller's Report. General Accounting also is responsible for payroll, accounts receivable, accounts payable, debt administration, and grants.

Special Districts Division is responsible for managing the city's Assessment Districts, Landscape Maintenance Districts, and Community Facility Districts that finance public improvements and services throughout the city. The City uses the 1911 Act and 1913 Act Assessment Districts, Community Facilities Districts and Landscape Maintenance Districts. Property owners within these districts are levied an annual special assessment/special tax on their Ventura County property tax bills to pay for their portion of debt service for bonded districts and/or to fund their share of the annual cost of services provided by district. Proceeds from the special assessments/special taxes are used to ensure that the public improvements are constructed and/or acquired and that public improvements are properly maintained.

Accomplishments – FY 2017-18

- Produced a balanced budget for Fiscal Year 2017-18 and completed a mid-year budget review.
- Completed the independent external annual audit and Comprehensive Annual Financial Report for Fiscal Year 2016-17 and received an unqualified audit opinion.
- Secured a new letter of credit for the Variable Rate Demand Wastewater Revenue Bonds, Series 2004B.
- Refinanced the Variable Rate Demand Lease Revenue Bonds, Series 2003B and Series 2006; eliminated the letters of credit and the interest-rate-swap agreement with the Royal Bank of Canada.
- Entered into an agreement with Resource X to implement Priority Based Budgeting in Fiscal Year 2018-19.
- Provided extensive support for the September 2017 Water rate adjustment.

- Hired a new procurement manager and commenced on a rewrite of the City's purchasing policies and procedures.
- Worked to create an updated user fee study to increase revenues to the City.
- Addressed and corrected numerous items in the Citywide Organizational Assessment.

City Council Strategic Priority Areas:

Some of the programs listed in this Department budget help to implement the City Council's Strategic Priority Areas; specifically:

Organizational Effectiveness

Goal 1 - Help foster a healthy and accountable corporate foundation by strengthening the support functions of the organization which include Finance.

- 1.a. Ensure the 128 recommendations outlined in the organizational assessment are implemented through the 3 phased implementation action plans adopted by Council in July, 2015, and provide periodic reports to Council on the status of the implementation plans.
- 1.b. Establish an Internal Audit Program to complete performance audits of identified programs to ensure compliance with state and federal law, and that Council policy is adhered to.
- 1.c. Develop written procedures to address internal control recommendations from Auditor.

Goal 2 – Increase transparency with Council, community and staff related to the City's budget and financial management process.

- 2.b. Prepare Quarterly Budget Updates and have month-end financial reports available via City's website

Core Functions

Function 1 – To hire, train and retain quality financial staff.

- Provide educational/work-related training, cross training and mentorships.
- Evaluate employee performance annually.
- Recognize individual staff and departmental accomplishments.
- Assist staff with meeting both short and long-term goals.

Function 2 – To prepare and monitor City budget.

- Assist and support departments in developing a balanced budget that will achieve their goals and objectives.
- Monitor and update budget status through reporting on a monthly basis, ensuring budgetary limits are maintained.

Function 3 – To maintain accurate accounting records and file timely reports.

- Manage the City's financial operations in accordance with established policies and procedures.
- Coordinate the annual financial audit.
- Prepare the Comprehensive Annual Financial Report, along with other required reporting.
- Submit CAFR to GFOA for consideration of award of excellence in financial reporting by required deadline.

Quantitative and Qualitative Performance Measures

	FY 2016-2017	FY 2017-2018 Goal	FY 2017-2018 Projected	FY 2018-2019 Goal
Monthly Reports Posted Online	100%	100%	100%	100%
Balanced Budget Proposed to Council	N/A	100%	100%	100%
Completion of CAFR by Dec. 31	Jan. 31	Dec. 31	Dec. 31	Dec. 31
Completion of Corrective Action Plan For Audit Findings	N/A	22%	22%	66%

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
FINANCE ADMINISTRATION				
Assistant Chief Financial Officer	2.00	1.00	1.00	1.00
Chief Financial Officer	1.00	1.00	1.00	1.00
Senior Administrative Secretary (C)	1.00	1.00	-	-
Administrative Assistant (C)	-	-	1.00	1.00
Total FTE	4.00	3.00	3.00	3.00
GENERAL ACCOUNTING				
Account Clerk I/II	1.00	1.00	1.00	1.00
Account Clerk III	2.00	2.00	2.00	2.00
Accountant I	3.00	3.00	3.00	3.00
Accountant II	1.00	1.00	1.00	1.00
Accountant II (C)	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Accounting Technician (C)	1.00	1.00	1.00	1.00
Controller	1.00	1.00	1.00	1.00
Financial Analyst I/II	2.00	2.00	2.00	2.00
Management Accountant/Auditor	1.00	1.00	2.00	2.00
Management Analyst III	1.00	1.00	1.00	1.00
Total FTE	16.00	16.00	17.00	17.00
BUDGET				
Budget Manager	1.00	1.00	1.00	1.00
Financial Analyst I/II	2.00	2.00	2.00	2.00
Financial Analyst III	-	1.00	1.00	1.00
Accounting Technician	-	1.00	1.00	1.00
Total FTE	3.00	5.00	5.00	5.00
PURCHASING				
Account Clerk I/II	-	1.00	1.00	-
Buyer	2.00	3.00	3.00	3.00
Financial Analyst III	1.00	-	-	-
Mail Clerk	2.00	2.00	2.00	2.00
Purchasing Manager	-	1.00	1.00	1.00
Total FTE	5.00	7.00	7.00	6.00
FINANCIAL RESOURCES				
Administrative Technician	1.00	-	-	-
Financial Analyst I/II	1.00	-	-	-
Maintenance District Administrator	1.00	-	-	-
Total FTE	3.00	0.00	0.00	0.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
SPECIAL DISTRICTS				
Administrative Technician	-	1.00	1.00	1.00
Financial Analyst I/II	-	1.00	-	-
Maintenance District Administrator	-	1.00	-	-
Landscape Inspector II	-	2.00	3.00	3.00
Parks Maintenance Supervisor	-	1.00	-	-
Project Manager	-	2.00	2.00	2.00
Senior Groundsworker	-	2.00	-	-
Special Districts Manager	-	-	1.00	1.00
Total FTE	0.00	10.00	7.00	7.00
UTILITIES FINANCE*				
Account Clerk I/II	-	1.00	1.00	-
Financial Analyst I/II	1.00	1.00	1.00	-
Management Analyst I/II	-	2.00	2.00	-
Utilities Finance Officer	1.00	1.00	1.00	-
Total FTE	2.00	5.00	5.00	0.00
FINANCE TOTAL	33.00	46.00	44.00	38.00

* Transfer to Public Works in FY18-19

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
FINANCE				
1600-ADMINISTRATION	884,406	1,146,510	2,464,841	887,927
1601-GENERAL ACCOUNTING	2,244,369	2,277,184	2,444,422	2,472,296
1602-PURCHASING	266,833	503,410	507,410	530,751
1603-FINANCIAL RESOURCES	487,822	129,759	129,759	-
1605-GRANTS MANAGEMENT	2,301	-	-	-
1612-MAIL & COURIER SERVICES	183,325	189,575	189,575	193,430
1616-BUDGET AND CAPITAL IMPROVEMENT PROJECTS	390,970	586,740	586,740	674,181
FINANCE Total	4,460,026	4,833,178	6,322,747	4,758,585
101-GENERAL FUND Total	4,460,026	4,833,178	6,322,747	4,758,585
172-LMD ADMINISTRATION				
FINANCE				
1606-SPECIAL DISTRICTS	-	962,021	1,142,021	887,647
FINANCE Total	-	962,021	1,142,021	887,647
172-LMD ADMINISTRATION Total	-	962,021	1,142,021	887,647
301-CAPITAL OUTLAY FUND				
FINANCE				
1600-ADMINISTRATION	27,114	-	622,886	-
FINANCE Total	27,114	-	622,886	-
301-CAPITAL OUTLAY FUND Total	27,114	-	622,886	-
701-PUBL LIAB & PROP DAMAGE				
FINANCE				
1603-FINANCIAL RESOURCES	2,966,847	-	-	-
FINANCE Total	2,966,847	-	-	-
701-PUBL LIAB & PROP DAMAGE Total	2,966,847	-	-	-
FINANCE Grand Total	7,453,987	5,795,199	8,087,654	5,646,232

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
FINANCE				
1-PERSONNEL	3,147,728	3,475,557	3,515,557	3,619,790
2-OTHER O&M EXPENSE	1,302,885	1,357,621	2,807,190	1,138,795
4-CAPITAL OUTLAY	9,413	-	-	-
FINANCE Total	4,460,026	4,833,178	6,322,747	4,758,585
101-GENERAL FUND Total	4,460,026	4,833,178	6,322,747	4,758,585
172-LMD ADMINISTRATION				
FINANCE				
1-PERSONNEL	-	887,021	872,302	769,759
2-OTHER O&M EXPENSE	-	75,000	269,719	117,888
FINANCE Total	-	962,021	1,142,021	887,647
172-LMD ADMINISTRATION Total	-	962,021	1,142,021	887,647
301-CAPITAL OUTLAY FUND				
FINANCE				
2-OTHER O&M EXPENSE	27,114	-	502,886	-
4-CAPITAL OUTLAY	-	-	120,000	-
FINANCE Total	27,114	-	622,886	-
301-CAPITAL OUTLAY FUND Total	27,114	-	622,886	-
701-PUBL LIAB & PROP DAMAGE				
FINANCE				
1-PERSONNEL	44,109	-	-	-
2-OTHER O&M EXPENSE	2,922,738	-	-	-
FINANCE Total	2,966,847	-	-	-
701-PUBL LIAB & PROP DAMAGE Total	2,966,847	-	-	-
FINANCE Grand Total	7,453,987	5,795,199	8,087,654	5,646,232

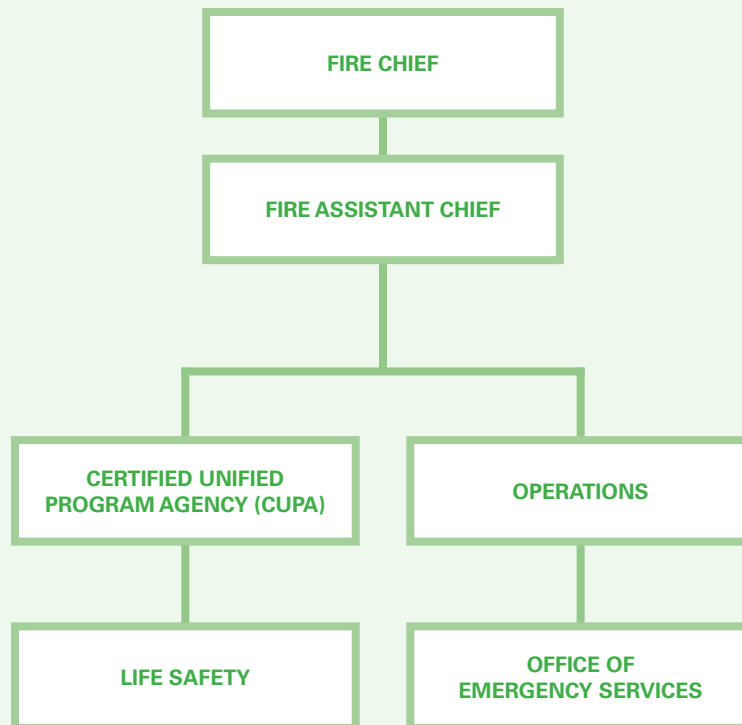
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FY 2018-19
Proposed Budget

Fire Department



Fire Department



Fire Department

Vision

Foster the well-being of our community and encourage economic growth by becoming an accredited all-hazard department committed to comprehensive community risk reduction.

Mission

The Oxnard Fire Department is committed to providing the highest level of public safety services to our community while mitigating risks through excellent customer service, public education and community engagement.

Programs

Operations provides various emergency and non-emergency responses, including fire suppression to structural and wildland fires, emergency medical services (EMS), traffic accidents, surf/ocean rescue, abatement of hazardous conditions, urban search and rescue (USAR) incidents, hazardous materials incidents, and calls for Public Service. Responded to 19,496 emergency incidents in 2017.

Life Safety provides regulatory oversight for state mandated inspections, new construction, and investigation of fires. Promotes public education designed to reduce the number and likelihood of fires.

Office of Emergency Services maintains the City's Emergency Operations Center (EOC), trains EOC staff, and manages the Community Emergency Response Team and Disaster Service Worker Programs.

Certified Unified Program Agency (CUPA) provides regulatory oversight for six statewide programs: hazardous waste, hazardous materials business plan, California Accidental Release Prevention Program, underground hazardous materials storage tanks, aboveground petroleum storage tanks/spill prevention control.

Accomplishments – FY 2017-2018

- Responded to 19,496 emergency incidents; resulting in 25,214 separate unit responses. This represents a 16.5% increase from 2016. This increase is driven by two factors; continued population growth and dropping boundaries with surrounding jurisdictions.
- Successful transition to new reporting software that reduces duplication and realized savings of approximately \$85K a year.
- Provided an unprecedented response to the Thomas Fire, while maintaining fire protection services to our residents.

Department responses to wildland requests throughout the state last year earned the department \$510,000 in additional revenues. These funds can be reinvested in the department to provide desperately needed training and equipment.

- Conducted the largest recruit academy in the department's history boasting 19 graduates. Their probationary training continues as they become professional firefighters for Oxnard city.
- Multiple promotions including Fire Chief, Assistant Fire Chief, three Battalion

- Chiefs, five Captains and three Engineers.
- Provided education on fire prevention and public safety to 500,000 citizens at community events, schools, business presentations, and through radio and television broadcasts. Multiple radio public education interviews by the Fire Marshal were conducted on Spanish Radio heard in the tri-counties.
- Provided emergency preparedness information and training for over 1000 residents through public education presentations, Community Emergency Response Training (CERT) and the Oxnard Emergency Preparedness Fair. Assisted with emergency planning efforts at local schools, senior centers, and the Oxnard Airport.
- Completed 2,552 inspections; including new construction, schools, high rises, and businesses.
- CUPA completed 331 state mandated inspections.
- Awarded grant funding in the amount of \$593,279 for a Light & Air support vehicle, Leadership training, USAR and Haz Mat training, CERT classes, and 50% of the salary for an Emergency Services Manager.
- Partnered with Police Department SWAT team to launch Tactical Emergency Medical Services Program enhancing medical care in active shooter scenarios.
- Completed a Standards of Cover and Community Risk Assessment.

City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council's Priority Areas; specifically:

Quality of Life

Goal 1 - Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

- Goal 1.d. Examine options for long term sustainability of public safety services to ensure an efficient and effective public safety service delivery model.

Goal 3 - Strengthen neighborhood development, and connect City, community and culture.

- Goal 3.a. Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.
- Goal 3.a.2. Focus on using social media to establish a positive outlook and spread positive messages of our City.
- Goal 3.b.2. Foster increased collaboration with neighborhood councils and neighborhood watch programs.
- Goal 3.c. Improve our methods of communicating with residents, businesses and neighborhoods (e.g. leverage social media and tools like Nextdoor).

Core Functions

Function 1 - Operations

- Provides various emergency and non-emergency responses, including fire suppression to structural and wildland fires, emergency medical services (EMS), traffic accidents, surf/ocean rescue, abatement of hazardous conditions, urban search and rescue (USAR) incidents, hazardous materials incidents, and calls for Public Service.
- Member of the Regional Hazardous Materials Response Team, which is a response team comprised of all the fire agencies in Ventura County that handle hazardous materials incidents, and is also a member of California OES Regional USAR Task Force-7.

Function 2 - Life Safety

- Provides regulatory oversight for state mandated inspections, new construction, and investigation of fires.
- Responsible for non-mandated inspections.
- Promote public education designed to reduce the number and likelihood of fires.

Function 3 - Office of Emergency Services

- Maintains the city's Emergency Operations Center (EOC).
- Trains EOC staff to ensure compliance with the Standardized Emergency Management System and the National Incident Management System.
- Manages the Community Emergency Response Team and Disaster Service Worker programs, providing emergency preparedness training to city staff, working with outside agencies to improve coordination in times of disaster and providing public education and outreach to community groups.

Function 4 - Certified Unified Program Agency (CUPA)

- Provides regulatory oversight for the following six statewide environmental programs:
 - Hazardous Waste
 - Hazardous Materials Business Plan
 - California Accidental Release Prevention Program
 - Underground Hazardous Materials Storage Tanks
 - Aboveground Petroleum Storage Tanks /Spill Prevention Control & Countermeasure Plans
 - Onsite Hazardous Waste Treatment / Tiered Permit
- Implements State and Federal laws and regulations, city ordinance code, and local policies. Compliance is achieved through routine and follow-up inspections, educational guidance, and enforcement actions.
- Participates in hazardous materials emergency response, investigation of illegal disposal of hazardous waste and public complaints.

Function 5 - Training

- Ensure all personnel maintain EMT certifications and implement new Scope of Practice standards.
- Complete all state mandated training.
- Provide personnel with ongoing training to ensure they maintain the skills, knowledge and abilities for an all-hazard response model.
- Continue to improve data collection and analysis to provide transparency to the public and assess service delivery model for efficiencies.

Quantitative and Qualitative Performance Measures

	FY 2016-2017	FY 2017-2018 Goal	FY 2017-2018 Projected	FY 2018-2019 Goal
Achieve and maintain adequate Operations Staff that are certified in Urban Search & Rescue in all ranks	N/A	N/A	40	55
Increase number of water rescue qualified Operations staff	N/A	N/A	21	30
Meet OSHA standards for Engine Boss certifications for all Fire Captains with completion of S230/231 courses	N/A	N/A	5	25
Reduce Errors in NFIRS Reporting through increased training	N/A	N/A	TBD	TBD
Train Oxnard City employees to be Disaster Service Workers	N/A	N/A	20	75
Provide Community Emergency Response Team training to 100 residents	88 - English 25 - Spanish	125	26 - English 24 - Spanish	50 - English 50 - Spanish
Increase Emergency Operations Center volunteer personnel	N/A	N/A	8	15
Increase cost fire protection system inspections	N/A	N/A	830	900
Implement Compliance Engine	N/A	N/A	N/A	90%

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
FIRE SUPPRESSION				
Administrative Assistant (C)	1.00	1.00	1.00	1.00
Administrative Secretary I/II	0.80	0.80	0.80	0.95
Assistant Fire Chief	1.00	1.00	1.00	1.00
Emergency Medical Services Coordinator	1.00	1.00	1.00	1.00
Fire Battalion Chief	4.00	4.00	4.00	4.00
Fire Captain	31.00	31.00	31.00	31.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Engineer	30.00	30.00	30.00	30.00
Firefighter	44.00	43.00	43.00	44.00
Grants Specialist II	1.00	1.00	-	-
Management Analyst II	-	-	1.00	1.00
Total FTE	114.80	113.80	113.80	114.95
FIRE PREVENTION				
Administrative Secretary I/II	0.80	0.80	0.80	0.95
Fire Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	1.00	1.00	1.00	1.00
Fire Engineer	-	-	4.00	4.00
Firefighter	-	1.00	1.00	-
Fire Inspector	4.00	4.00	-	-
Fire Inspector II (Non-Sworn)	-	-	2.00	2.00
Plans Examiner I/II	0.90	0.90	0.90	0.90
Total FTE	7.70	8.70	10.70	9.85
DISASTER PREPAREDNESS				
Emergency Services Manager	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00
CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)				
Administrative Secretary I/II	0.40	0.40	0.40	0.10
CUPA Manager	1.00	1.00	1.00	1.00
Fire Environmental Specialist I/II	3.00	3.00	3.00	4.00
Plans Examiner I/II	0.10	0.10	0.10	0.10
Total FTE	4.50	4.50	4.50	5.20
FIRE TRAINING ACADEMY				
FIREFIGHTER LIMITED TERM (6/30/18)	26.00	26.00	26.00	-
Total FTE	26.00	26.00	26.00	0.00
FIRE TOTAL	154.00	154.00	156.00	131.00

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
FIRE				
2201-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	15,881,559	16,220,389	16,252,389	17,354,124
2202-FIRE PREVENTION	1,247,164	1,365,089	1,376,089	1,325,242
2203-DISASTER PREPAREDNESS	107,231	129,579	129,579	194,890
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	6,541	8,904	8,904	8,904
2209-FIRE TRAINING ACADEMY	519,903	713,338	713,338	-
FIRE Total	17,762,398	18,437,299	18,480,299	18,883,160
101-GENERAL FUND Total	17,762,398	18,437,299	18,480,299	18,883,160
119-PUBLIC SAFETY RETIREMENT				
FIRE				
2201-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	2,568,732	4,039,534	4,039,534	4,028,542
2202-FIRE PREVENTION	200,860	127,317	127,317	101,493
2208-STATION 8	-	328,464	328,464	290,490
2221-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	-	8,190	8,190	-
FIRE Total	2,769,592	4,503,505	4,503,505	4,420,525
119-PUBLIC SAFETY RETIREMENT Total	2,769,592	4,503,505	4,503,505	4,420,525
217-STATE TERM GRANTS FUND				
FIRE				
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	-	-	32,215	-
2220-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	21,250	-	-	-
2226-DISASTER PREPAREDNESS	58,258	38,584	38,584	-
FIRE Total	79,508	38,584	70,799	-
217-STATE TERM GRANTS FUND Total	79,508	38,584	70,799	-
238-HOMELAND SECURITY GRANT				
FIRE				
2221-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	1,568,717	360,887	1,282,686	233,100
FIRE Total	1,568,717	360,887	1,282,686	233,100
238-HOMELAND SECURITY GRANT Total	1,568,717	360,887	1,282,686	233,100

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
285-CDBG ENTITLEMENT				
FIRE				
2280-CAPITAL IMPROVEMENTS	84,630	-	285,370	-
FIRE Total	84,630	-	285,370	-
285-CDBG ENTITLEMENT Total	84,630	-	285,370	-
355-CAPITAL GROWTH FEES-RESID				
FIRE				
2280-CAPITAL IMPROVEMENTS	-	-	300,000	-
FIRE Total	-	-	300,000	-
355-CAPITAL GROWTH FEES-RESID Total	-	-	300,000	-
370-CUPA OPERATING FUND				
FIRE				
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	601,513	814,150	814,150	893,683
FIRE Total	601,513	814,150	814,150	893,683
370-CUPA OPERATING FUND Total	601,513	814,150	814,150	893,683
373-CUPA CAPITAL PROGRAM				
FIRE				
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	86,548	-	-	-
FIRE Total	86,548	-	-	-
373-CUPA CAPITAL PROGRAM Total	86,548	-	-	-
FIRE Grand Total	22,952,906	24,154,425	25,736,809	24,430,468

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
FIRE				
1-PERSONNEL	15,302,299	15,611,914	15,536,754	16,418,584
2-OTHER O&M EXPENSE	2,454,058	2,794,586	2,895,471	2,446,700
4-CAPITAL OUTLAY	6,041	12,923	18,380	-
5-TRANSFERS OUT	-	17,876	29,694	17,876
FIRE Total	17,762,398	18,437,299	18,480,299	18,883,160
101-GENERAL FUND Total	17,762,398	18,437,299	18,480,299	18,883,160
119-PUBLIC SAFETY RETIREMENT				
FIRE				
1-PERSONNEL	2,769,592	4,503,505	4,503,505	4,420,525
FIRE Total	2,769,592	4,503,505	4,503,505	4,420,525
119-PUBLIC SAFETY RETIREMENT Total	2,769,592	4,503,505	4,503,505	4,420,525
217-STATE TERM GRANTS FUND				
FIRE				
1-PERSONNEL	48,454	37,209	37,209	-
2-OTHER O&M EXPENSE	31,054	1,375	1,375	-
4-CAPITAL OUTLAY	-	-	32,215	-
FIRE Total	79,508	38,584	70,799	-
217-STATE TERM GRANTS FUND Total	79,508	38,584	70,799	-
238-HOMELAND SECURITY GRANT				
FIRE				
1-PERSONNEL	1,481,974	243,534	547,689	156,352
2-OTHER O&M EXPENSE	86,743	117,353	326,419	76,748
4-CAPITAL OUTLAY	-	-	408,578	-
FIRE Total	1,568,717	360,887	1,282,686	233,100
238-HOMELAND SECURITY GRANT Total	1,568,717	360,887	1,282,686	233,100
285-CDBG ENTITLEMENT				
FIRE				
2-OTHER O&M EXPENSE	4,800	-	-	-
4-CAPITAL OUTLAY	79,830	-	285,370	-
FIRE Total	84,630	-	285,370	-
285-CDBG ENTITLEMENT Total	84,630	-	285,370	-

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
355-CAPITAL GROWTH FEES-RESID				
FIRE				
4-CAPITAL OUTLAY	-	-	300,000	-
FIRE Total	-	-	300,000	-
355-CAPITAL GROWTH FEES-RESID Total	-	-	300,000	-
370-CUPA OPERATING FUND				
FIRE				
1-PERSONNEL	497,008	610,663	610,663	684,948
2-OTHER O&M EXPENSE	103,179	203,487	203,487	208,735
5-TRANSFERS OUT	1,326	-	-	-
FIRE Total	601,513	814,150	814,150	893,683
370-CUPA OPERATING FUND Total	601,513	814,150	814,150	893,683
373-CUPA CAPITAL PROGRAM				
FIRE				
2-OTHER O&M EXPENSE	5,286	-	-	-
4-CAPITAL OUTLAY	81,262	-	-	-
FIRE Total	86,548	-	-	-
373-CUPA CAPITAL PROGRAM Total	86,548	-	-	-
FIRE Grand Total	22,952,906	24,154,425	25,736,809	24,430,468

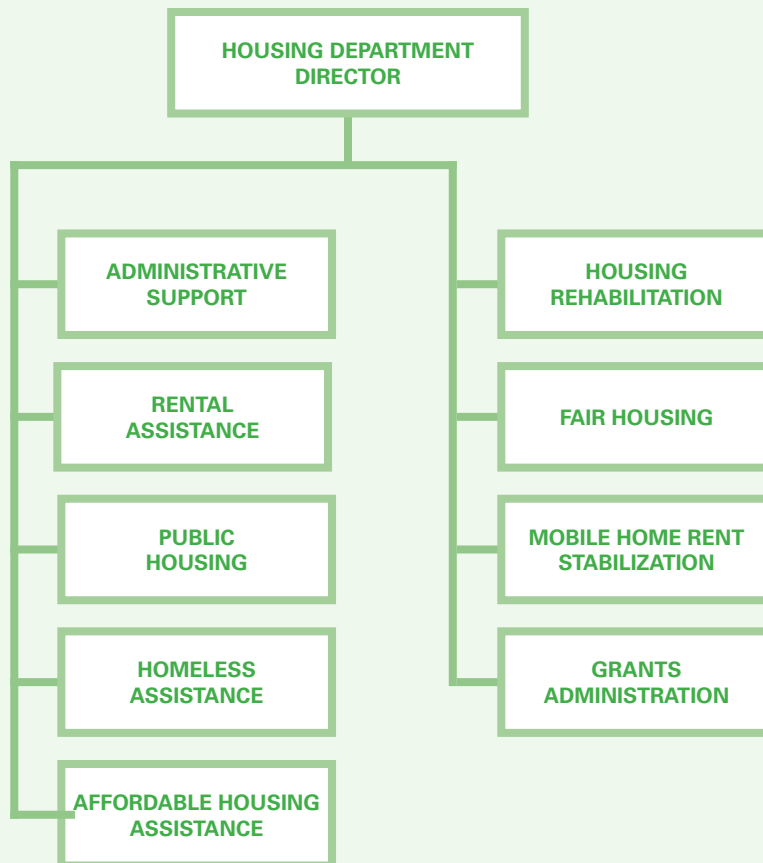
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FY 2018-19
Proposed Budget

Housing Department



Housing Department



Housing Department

Mission

The mission of the Housing Department is to provide safe, attractive, sanitary, and well-maintained housing for eligible low and very low-income families in a manner that promotes commitment, exemplary customer service, economic efficiency and the social well-being of the residents, and to expand the supply of affordable housing.

Programs

Section 8 Housing Assistance is responsible for the administration and management of 1,825 Section 8 vouchers, which provide rental subsidy to assist low-income individuals and families to obtain rental housing in the private market. Funding is provided by the U.S. Department of Housing and Urban Development (HUD).

Public Housing is responsible for the operation, management, and maintenance of 664 low-income rental units throughout the City. This program is funded with rental income and subsidies from HUD.

Affordable Housing is responsible for administering first-time homebuyer and home repair programs for low-income residents. The division also provides assistance to non-profit developers for the development of low-income housing throughout the City.

Homeless Services is responsible for administering the HEARTH Emergency Solutions Grant from HUD which provides funding to non-profit agencies providing services to homeless individuals and families in the City. Homeless Services staff is also responsible for providing staff support to the City's Commission

on Homelessness, a 7-member board formed to advise the City Council on issues related to homelessness.

Fair Housing is responsible for the administration of the fair housing requirements as specified by state and federal law, which includes developing systems to ensure compliance with federal and state laws; administering service provider contracts; providing information and promoting fair housing programs to public and private agencies.

Grants Management is responsible for the administration and financial management of HUD entitlement grants received by the City (Community Development Block Grant, HOME Investment Partnership Act Grant, and HEARTH Emergency Solutions Grant), as well as any state grants that may be received to provide affordable housing opportunities.

Mobilehome Rent Stabilization is responsible for the administration and compliance monitoring of the City's Mobile Home Park Rent Stabilization ordinance and guidelines, as well as providing staff support to the City's Mobile Home Park Rent Review Board.

Accomplishments – FY 2017-2018

- Assisted over 2,400 families to obtain and maintain affordable housing.
- Designated by HUD as a High Performing agency for Public Housing and Section 8 Housing Assistance.
- Assisted the Commission on Homelessness to perform its proper advisory function, resulting in Commission adoption and presentation of over 30 specific policy recommendations to City Council.
- Provided 18 first-time homebuyer and 2 rehabilitation loans since July 1, 2017.
- Organized a successful regional Winter Warming Shelter for homeless persons for 4 months (with an average of around 80 persons nightly).
- Maintained and protected the housing affordability of 2,800 households who own mobile homes in privately owned mobile home parks.

City Council Strategic Priority Areas

Quality of Life

Goal 2 - Address homelessness through the development and implementation of a multi-tiered strategy.

- 2.a. Identify the City's homelessness mission and create a 5-year plan to address homelessness.

Goal 3 - Strengthen neighborhood development, and connect City, community and culture.

- 3.a. Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.

Organizational Effectiveness

Goal 1 - To help foster a healthy and accountable corporate foundation by strengthening the support functions of the organization, which include Finance, Information Technology and Human Resources.

- 1.b. Establish an Internal Audit Program to complete performance audits of identified programs to ensure compliance with state and federal law and that Council policy is adhered to.
- 1.c. Develop written procedures to address Internal Control recommendations from Auditor.

Goal 2 - Increase transparency with Council, community and staff related to the City's budget and financial management processes.

Economic Development

Goal 1 - Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.

- 1.a. Focus available resources on a comprehensive effort to promote economic activity in Oxnard, including a marketing program that communicates the City's available resources and assets.

Infrastructure and Natural Resources

Goal 1 - Ensure Master plans for all City infrastructure are current, synchronized and consistent with the General Plan.

- 1.b. Develop master plans for other City facilities and vehicles.

Goal 3 - Ensure Funding is adequate to meet the goals of the master plans.

- 3.a. Maximize funding sources.

Goal 4 - Ensure proper construction and maintenance of infrastructure to provide maximum benefit with lowest life cycle cost following CIP plans.

- 4.a. Implement CIP plans.

Core Functions

Function 1 – Maintain Housing Authority as a high performing agency.

- Maintain HUD Section 8 Management Assessment Program (SEMAP) High Performer rating.
- Maintain HUD Public Housing Assessment System (PHAS) High Performer rating.

Function 2 – Meet HUD Entitlement Grants timelines standards.

- Prepare all FY 2018-19 Grant Agreements by 10/31/2018.
- Complete and submit the Consolidated Annual Performance and Evaluation Report (CAPER) by 9/30/2018.
- Complete and submit the FY 2018-19 Annual Action Plan to HUD by July 31, 2018.

Function 3 – Provide more affordable housing opportunities.

- Provide 26 additional first-time homebuyers loans.
- Provide 3 additional rehabilitation loans.

- Provide funding to non-profits for development of low-income housing.
- Work with developers under contract to complete the demolition of 144 units of public housing, construction of 120 tax-credit dwelling units and reconfiguration of the neighborhood (Phase 3 Las Cortes project).

Function 4 – Provide an improved alternative to the National Guard Armory to provide shelter for homeless Individuals and families during the winter months of Dec. 2018 through March 2019; and seek resources and approvals for a year-round homeless shelter.

Function 5 – Perform the HUD-mandated Assessments of Fair Housing for the City of Oxnard and the Oxnard Housing Authority

Function 6 – Continue to protect the affordability of housing for the 2,800 owner-occupant families of mobile homes who reside in privately owned mobile home parks, through the City's Mobile Home Rent Stabilization.

Quantitative and Qualitative Performance Measures

	FY 2016-17	FY 2017-2018 Goal	FY 2017-2018 Projected	FY 2018-2019 Goal
Maintain High Performer PHAS rating	90%	90%	90%	90%
Preparation of Grant Agreements	9/30/2016	9/01/2017	12/31/2017	9/30/2018
Complete CAPER	9/30/2016	9/30/2017	9/30/2017	9/30/2018
First-time Homebuyer loans	32	25	24	26
Rehabilitation loans	6	6	3	3
Non-profit development funding	\$95,337	\$850,000	\$850,000	\$992,000

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
ADMINISTRATIVE SUPPORT				
Accounting Manager	1.00	1.00	-	-
Administrative Secretary III	-	-	-	0.10
Housing Financial Officer	-	-	-	0.10
Housing Director	0.15	0.15	0.15	0.20
Total FTE	1.15	1.15	0.15	0.40
PUBLIC HOUSING				
Account Clerk I/II	2.00	1.00	1.00	1.00
Account Clerk III	1.75	1.75	0.80	0.80
Accountant I	1.00	1.00	1.00	1.00
Accounting Technician	-	-	0.60	0.60
Administrative Secretary III	0.45	0.45	0.45	0.45
Compliance Services Manager	-	-	-	0.03
Computer Network Engineer III	0.72	0.72	0.72	0.72
Custodian	-	2.00	2.00	2.00
Deputy Housing Director	0.50	-	-	-
Facilities Maintenance Worker I/II	8.00	4.00	4.00	4.00
Groundswoker I/II (or Maintenance Worker Trainee)	3.00	4.00	4.00	4.00
Housing Contract Administrator	1.00	1.00	1.00	1.00
Housing Director	0.43	0.43	0.43	0.40
Housing Engineer	1.00	1.00	1.00	1.00
Housing Financial Officer	0.75	0.75	0.75	0.60
Housing Maintenance Superintendent	1.00	-	-	-
Housing Maintenance Supervisor	3.00	1.00	1.00	1.00
Housing Modernization Superintendent	1.00	-	-	-
Housing Program Supervisor	4.00	2.00	2.00	2.00
Housing Programs Manager	1.00	1.00	1.00	0.40
Housing Rehabilitation Program Manager	0.15	-	-	-
Housing Specialist I/II	8.00	8.00	8.00	7.70
Maintenance Worker Housing	-	4.00	4.00	4.00
Management Analyst I/II	0.25	0.25	0.25	0.50
Management Analyst III	2.00	-	-	-
Office Assistant I/II	6.80	7.80	7.80	7.80
Rehabilitation Construction Specialist I/II	1.00	-	-	-
Rehabilitation Loan Assistant	0.32	-	-	-
Resident Services Assistant	1.00	-	-	-
Resident Services Coordinator	1.00	1.00	1.00	1.00
Senior Groundswoker	1.00	-	-	-
Senior Housing Maintenance Worker	2.00	2.00	2.00	2.00
Senior Housing Specialist	3.00	3.00	3.00	4.00
Total FTE	57.12	48.15	47.80	48.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
RENTAL ASSISTANCE				
Account Clerk III	0.25	0.25	0.20	0.20
Accountant I	1.00	1.00	1.00	1.00
Administrative Secretary III	0.45	0.45	0.45	0.45
Accounting Technician	-	-	0.40	0.40
Compliance Services Manager	0.09	0.09	0.09	0.04
Computer Network Engineer III	0.28	0.28	0.28	0.28
Deputy Housing Director	0.50	-	-	-
Housing Director	0.43	0.43	0.43	0.40
Housing Financial Officer	0.25	0.25	0.25	0.30
Housing Inspector	1.00	1.00	1.00	1.00
Housing Programs Manager	-	-	-	0.40
Housing Specialist I/II	5.00	5.00	5.00	5.30
Office Assistant I/II	3.20	3.20	3.20	3.20
Rehab Loan Assistant	0.27	-	-	-
Senior Housing Specialist	1.00	1.00	1.00	-
Total FTE	13.72	12.95	13.30	12.97
AFFORDABLE HOUSING ASSISTANCE				
Administrative Technician	0.80	0.80	0.80	0.80
Housing Programs Manager	-	-	-	0.20
Housing Rehabilitation Program Manager	0.58	-	-	1.00
Management Analyst II	0.25	0.25	0.25	-
Rehabilitation Loan Assistant	0.20	-	-	-
Rehabilitation Loan Specialist	0.60	0.60	0.60	0.60
Total FTE	2.43	1.65	1.65	2.60
HOUSING REHABILITATION				
Housing Rehabilitation Program Manager	0.27	-	-	-
Management Analyst I/II	0.50	0.50	0.50	0.50
Rehabilitation Loan Assistant	0.20	-	-	-
Rehabilitation Loan Specialist	1.40	1.40	1.40	1.40
Total FTE	2.37	1.90	1.90	1.90
HOMELESS ASSISTANCE				
Compliance Services Manager	0.31	0.31	0.31	0.10
Homeless Assistance Program Coordinator	1.00	1.00	1.00	1.00
Total FTE	1.31	1.31	1.31	1.10
MOBLIEHOME RENT STABILIZATION				
Administrative Technician	0.10	0.10	0.10	0.10
Compliance Services Manager	0.50	0.50	0.50	0.50
Total FTE	0.60	0.60	0.60	0.60

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
FAIR HOUSING				
Administrative Technician	0.10	0.10	0.10	0.10
Compliance Services Manager	0.10	0.10	0.10	0.33
Total FTE	0.20	0.20	0.20	0.43
GRANTS ADMINISTRATION				
Accounting Manager	-	-	1.00	1.00
Administrative Secretary III	0.10	0.10	0.10	-
Grants Coordinator	1.00	1.00	1.00	1.00
Grants Specialist I/II	1.00	1.00	1.00	1.00
Total FTE	2.10	2.10	3.10	3.00
HOUSING TOTAL	81.00	70.00	70.00	71.00

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
HOUSING				
5105-HOMELESS ASSISTANCE	93,261	116,528	217,201	131,242
5106-MOBILEHOME RENT STABILIZATION	117,059	101,916	182,916	112,617
5139-GRANTS ADMINISTRATION	58,311	-	-	-
5199-ADMINISTRATIVE SUPPORT	34,071	31,556	31,556	66,903
HOUSING Total	302,702	250,000	431,673	310,762
101-GENERAL FUND Total	302,702	250,000	431,673	310,762
117-CALHOME PROGRAM-STATE GRT				
HOUSING				
5134-AFFORDABLE HOUSING ASSISTANCE	982,135	-	1,245,291	2,804
HOUSING Total	982,135	-	1,245,291	2,804
Total	982,135	-	1,245,291	2,804
219-STATE/LOCAL-MY GRANTS				
HOUSING				
5127-AFFORDABLE HOUSING ASSISTANCE	-	-	326,778	-
5141-HOUSING REHABILITATION	102,656	120,000	120,000	108,691
HOUSING Total	102,656	120,000	446,778	108,691
219-STATE/LOCAL-MY GRANTS Total	102,656	120,000	446,778	108,691
243-EMERGENCY SHELTER GRANT				
HOUSING				
5138-HOMELESS ASSISTANCE	35,000	30,000	30,000	30,000
5347-HOMELESS ASSISTANCE	-	17,955	17,955	10,000
5374-HOMELESS ASSISTANCE	56,794	100,000	113,928	61,521
5376-HOMELESS ASSISTANCE	3,600	-	7,482	14,772
5391-HOMELESS ASSISTANCE	11,625	14,553	20,756	14,839
5396-HOMELESS ASSISTANCE	34,727	19,000	29,019	25,000
5397-HOMELESS ASSISTANCE	27,000	35,000	50,000	42,009
HOUSING Total	168,746	216,508	269,140	198,141
243-EMERGENCY SHELTER GRANT Total	168,746	216,508	269,140	198,141

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
285-CDBG ENTITLEMENT				
HOUSING				
5105-HOMELESS ASSISTANCE	46,549	43,895	43,895	4,870
5107-FAIR HOUSING	57,183	55,241	55,241	100,264
5110-HOMELESS ASSISTANCE	100	-	-	-
5111-HOUSING REHABILITATION	186,450	205,691	205,691	240,408
5115-AFFORDABLE HOUSING ASSISTANCE	73,005	61,407	61,407	104,302
5139-GRANTS ADMINISTRATION	331,833	290,124	290,124	884,475
5160-GRANTS ADMINISTRATION	50,000	-	145,358	107,500
5163-AFFORDABLE HOUSING ASSISTANCE	97,010	-	202,990	-
5182-HOUSING REHABILITATION	53,001	-	256,999	300,000
5183-HOUSING REHABILITATION	38,559	300,000	589,410	425,000
5309-HOMELESS ASSISTANCE	510	-	-	-
5347-HOMELESS ASSISTANCE	48,000	20,000	20,000	39,000
5387-HOMELESS ASSISTANCE	30,000	30,000	30,000	41,700
5396-HOMELESS ASSISTANCE	83,137	73,822	73,822	20,700
HOUSING Total	1,095,337	1,080,180	1,974,937	2,268,219
285-CDBG ENTITLEMENT Total	1,095,337	1,080,180	1,974,937	2,268,219
295-HUD HOME				
HOUSING				
5115-AFFORDABLE HOUSING ASSISTANCE	60,575	63,625	63,625	58,132
5162-AFFORDABLE HOUSING ASSISTANCE	97,679	192,624	930,000	359,136
5163-AFFORDABLE HOUSING ASSISTANCE	398,630	380,000	628,407	214,586
5183-HOUSING REHABILITATION	48,925	-	167,098	-
HOUSING Total	605,809	636,249	1,789,130	631,854
295-HUD HOME Total	605,809	636,249	1,789,130	631,854
371-HOUSING-IN-LIEU FEES				
HOUSING				
5114-AFFORDABLE HOUSING ASSISTANCE	82,278	-	17,032	-
5115-AFFORDABLE HOUSING ASSISTANCE	-	-	-	84,000
5132-AFFORDABLE HOUSING ASSISTANCE	-	-	28,418	-
5135-AFFORDABLE HOUSING ASSISTANCE	-	-	328,694	-
5129-AFFORDABLE HOUSING ASSISTANCE	-	-	200,000	-
HOUSING Total	82,278	-	574,144	84,000
371-HOUSING-IN-LIEU FEES Total	82,278	-	574,144	84,000
HOUSING Grand Total	3,339,663	2,302,937	6,731,093	3,604,471

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
HOUSING				
1-PERSONNEL	160,484	222,094	303,094	281,036
2-OTHER O&M EXPENSE	142,218	27,906	128,579	29,726
HOUSING Total	302,702	250,000	431,673	310,762
101-GENERAL FUND Total	302,702	250,000	431,673	310,762
117-CALHOME PROGRAM-STATE GRT				
HOUSING				
1-PERSONNEL	-	-	13,637	2,804
2-OTHER O&M EXPENSE	982,135	-	1,231,654	-
HOUSING Total	982,135	-	1,245,291	2,804
117-CALHOME PROGRAM-STATE GRT Total	982,135	-	1,245,291	2,804
219-STATE/LOCAL-MY GRANTS				
HOUSING				
1-PERSONNEL	57,759	82,190	96,989	64,036
2-OTHER O&M EXPENSE	44,897	37,810	349,789	44,655
HOUSING Total	102,656	120,000	446,778	108,691
219-STATE/LOCAL-MY GRANTS Total	102,656	120,000	446,778	108,691
243-EMERGENCY SHELTER GRANT				
HOUSING				
1-PERSONNEL	11,625	12,786	18,454	13,057
2-OTHER O&M EXPENSE	157,121	203,722	250,686	185,084
HOUSING Total	168,746	216,508	269,140	198,141
243-EMERGENCY SHELTER GRANT Total	168,746	216,508	269,140	198,141
285-CDBG ENTITLEMENT				
HOUSING				
1-PERSONNEL	551,877	541,940	541,940	687,258
2-OTHER O&M EXPENSE	451,900	238,240	586,588	1,280,961
5-TRANSFERS OUT	91,560	300,000	846,409	300,000
HOUSING Total	1,095,337	1,080,180	1,974,937	2,268,219
285-CDBG ENTITLEMENT Total	1,095,337	1,080,180	1,974,937	2,268,219

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
295-HUD HOME				
HOUSING				
1-PERSONNEL	45,049	47,379	47,379	42,847
2-OTHER O&M EXPENSE	414,156	396,246	644,653	229,871
4-CAPITAL OUTLAY	97,679	192,624	930,000	359,136
5-TRANSFERS OUT	48,925	-	167,098	-
HOUSING Total	605,809	636,249	1,789,130	631,854
295-HUD HOME Total	605,809	636,249	1,789,130	631,854
371-HOUSING-IN-LIEU FEES				
HOUSING				
1-PERSONNEL	-	-	-	84,000
2-OTHER O&M EXPENSE	82,278	-	574,144	-
HOUSING Total	82,278	-	574,144	84,000
371-HOUSING-IN-LIEU FEES Total	82,278	-	574,144	84,000
HOUSING Grand Total	3,339,663	2,302,937	6,731,093	3,604,471

FY 2018-19
Proposed Budget

Human Resources Department



Human Resources Department



Human Resources Department

Mission

The Human Resources Department serves as a strategic partner to City departments by attracting, developing and retaining the most qualified, high performing and diverse workforce in a healthy, safe, and productive work environment to provide excellent public service to the residents of the City of Oxnard.

Programs

Employee & Labor Relations develops a strategic view of the priorities for balancing sustainable financial resources with the cost of a stable and highly skilled workforce to provide City services. Labor Relations secures City Council and City Manager approval for long and short-term objectives and adjustments as needed, establishes and maintains a durable working relationship with organized labor groups, negotiates agreements that achieve strategic, operational and fiscal objectives consistent with prioritized needs, performs day-to-day oversight of the implementation of negotiated agreements, and resolves grievances and assures that the collective bargaining agreements and disciplinary actions are applied in a consistent, business based manner.

Employee Benefits is committed to providing excellent customer service and education to allow City employees to make informed choices among a wide variety of high quality benefit options. The responsibilities of the division include: implementing and administering benefits plans, analyzing and making recommendations related to benefit programs and policies, participating in benefit contract negotiation and renewals, communicating benefits information to employees, administering family and medical leave, COBRA, military leave, mandating benefit notices, and managing payments to benefit providers.

Recruitment & Selection, Classification & Compensation provides professional services to departments by planning and acquiring a highly skilled workforce. The division directs, assesses, and modifies as needed the centralized and decentralized recruitment and examination

systems in accordance with the Civil Service principles and all applicable Federal, State, and local statutes, laws and regulations. The division also provides recruitment and certification of qualified candidates, and maintains recruitment and examination files; determines classification and compensation, bargaining units, and Fair Labor Standards Act status.

Risk Management is charged with safeguarding City resources and minimizing loss to its human, physical, and financial assets. The division administers the City's self-insured programs for liability, property, and workers' compensation claims, and settles claims within established guidelines. It also purchases various lines of insurance coverage, establishes and reviews insurance requirements for City agreements and permits, and seeks reimbursement from third parties causing damage to City property. The division also manages workplace safety and loss prevention programs which help to avoid and lessen these risks, performs facility inspections, safety training for City employees, and is responsible for compliance with a number of Federal and State mandated programs including Unemployment Insurance, the Americans with Disabilities Act, and drug testing.

Training & Development aims to promote and support employee development by providing high-quality training programs designed to meet individual, group, or departmental needs and objectives by conducting comprehensive programs in required training, general management, supervision and basic skills development.

Accomplishments – FY 2017-2018

- Standardized the content of the bi-weekly new employee orientation
- Provided supervisory and management training with Cal Lutheran University
- Established the extra help hours report that provides the department with visibility as to the number of hours worked YTD for purposes of benefits administration
- Filled 262 vacant positions including PW Director, PIO, Downtown Revitalization Manager, and 215 extra help/seasonal positions
- Established a new vendor contract for background screening, pre-employment testing and DOT random drug testing capability
- Developed a new communication tool to facilitate awareness of HR activity, tools, processes (HR Connection)
- Rolled out the requisition module of NEOGov (paperless)
- Developed and published the first Employee Benefits Guide to improve and streamline communications to employees regarding available benefits
- Conducted and hosted a Summer wellness series of training for employees covering various health and wellness topics
- Developed a customized workplace violence training and delivered to over 280 employees in both English and Spanish
- Provided Hepatitis A&B vaccinations to over 530 employees that had the potential to come into contact with blood borne pathogens in the course of their employment
- Organized and held a successful health & wellness fair with approximately 500 employees in verified attendance, improving dissemination of employee benefit information
- Partnered with the Fire Department to fund and provide Employee Responder Training (ERT) for employees throughout the City, to provide basic lifesaving skills and knowledge in emergency situations.
- Deployed MSDS Online to improve access to documentation concerning chemicals stored at various City locations in accordance with OSHA guidelines
- Formed a Citywide safety team to focus on improving safety and awareness throughout all City departments
- Launched a pilot program with an online training and certification tracking application (TargetSolutions) to improve tracking of required employee credentials and provide OSHA-compliant online training
- Utilized trained in-house staff to conduct ergonomic evaluations of City employees' work stations, resulting in saving of at least \$10,000

City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council's Strategic Priority Areas; specifically:

Organizational Effectiveness

Goal 1 - Help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology and Human Resources.

- 1.b.5. Complete Worker's Comp Program Audit
- 1.b.6. Complete Overtime Audit
- 1.d.2. Complete a class and compensation study
- 1.d.3. Review and update employee orientation program
- 1.d.4. Create a recruitment system that ensures transparency related to status of vacancies, funding and recruitments
- 1.d.5. Review, revise, and update the City's Personnel policies and procedures and distribute to employees to ensure awareness and compliance
- 1.d.6. Standardize city-wide on-boarding process

Goal 3 - Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.

- 3.a.1. Create and roll out a module-based training curriculum focused on core competencies for supervisory and managerial staff
- 3.a.2. Create a master training plan for each department establishing the critical, mandatory, and essential training components for each position with a focus on customer service
- 3.b.1. Identify competencies that are critical for becoming a high performance and quality organization
- 3.b.3. Revise staff evaluations so they reflect talent development as a performance based category
- 3.c.1. Review and revamp employee recognition program nomination and selection procedures/criteria and committee
- 3.c.2. Recognize supervisors and management staff on a quarterly or annual basis for developing talent within their units
- 3.c.3. Review and revise service awards program

Core Functions

Function 1 – Fill Vacant Funded Positions

- Reduce the City's overall vacancy rate to 9%
- Implement standardized recruitment and hiring processes
- Establish clear recruitment expectations with hiring managers

Function 2 – Benefits Administration

- Review all City-sponsored benefit programs to maximize value and cost-effectiveness
- Coordinate and deliver a Health and Wellness Fair
- Coordinate and deliver benefits open enrollment
- Manage FMLA and other leave programs

Function 3 – Promote Risk Management and Safety Strategies

- Manage premium costs for liability, property, and workers' compensation
- Control workers' compensation costs through aggressive claims management
- Deliver an annual safety day event
- Improve safety awareness through interdepartmental coordination

Function 4 – Training and Development

- Augment staff with addition of training coordinator
- Implement new training program, including leadership, supervisory and targeted competency training

Function 5 – Employee/Labor Relations

- Conclude all open labor negotiations for successor agreements
- Implement a new employee evaluation system

Quantitative and Qualitative Performance Measures

	FY 2017-2018 Goal	FY 2017-2018 Projected	FY 2018-2019 Goal
Complete external (open) recruitments within an average of 90 days from receipt of approved request to fill form	90%	90	90
Complete internal (promotional) recruitments within an average of 60 days from receipt of approved request to fill form	60%	52	60
Conduct post-recruitment follow-up interviews with 75% of hiring managers	75%	75	75
Conduct exit interviews with separated employees	90%	47	75
Conclude labor negotiations on successor agreements with all city unions	7		
Complete phases 1 and 2 (50%) of city-wide classification and compensation study	100%		
Implement 50% of revised Personnel Rules and Regulations	—	100	
Coordinate and deliver Benefits Open Enrollment	1	1	
Provide supervisory training modules	2	2	2
Provide targeted competency training modules	2	0	

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
HUMAN RESOURCES				
Administrative Assistant (C)	1.00	2.00	2.00	2.00
Administrative Secretary I/II (C)	1.00	-	-	-
Assistant City Manager	0.20	-	-	-
Assistant Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Analyst	-	2.00	2.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	0.10	0.10	0.10	0.10
Human Resources Technician (C)	3.00	4.00	4.00	4.00
Principal Human Resources Analyst	1.00	1.00	1.00	1.00
Senior Benefits Coordinator (C)	1.00	-	-	-
Senior Human Resources Analyst	-	2.00	2.00	2.00
Senior Human Resources Coordinator (C)	4.00	-	-	1.00
Total FTE	13.30	13.10	13.10	13.10
RISK MANAGEMENT				
Human Resources Analyst	-	1.00	1.00	-
Human Resources Manager	0.90	0.90	0.90	0.90
Human Resources Technician (C)	-	1.00	1.00	1.00
Senior Human Resources Coordinator (C)	-	1.00	1.00	1.00
Total FTE	0.90	3.90	3.90	2.90
WORKERS' COMPENSATION				
Senior Human Resources Coordinator (C)	1.00	-	-	-
Workers' Compensation Manager	1.00	-	-	-
Workers' Compensation Specialist (C)	1.00	-	-	-
Total FTE	3.00	0.00	0.00	0.00
HUMAN RESOURCES TOTAL	17.20	17.00	17.00	16.00

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
HUMAN RESOURCES				
1701-HUMAN RESOURCES	2,055,103	2,038,698	2,057,900	2,191,026
HUMAN RESOURCES Total	2,055,103	2,038,698	2,057,900	2,191,026
101-GENERAL FUND Total	2,055,103	2,038,698	2,057,900	2,191,026
701-PUBL LIAB & PROP DAMAGE				
HUMAN RESOURCES				
1704-LIABILITY MANAGEMENT	3,765	2,988,144	3,888,144	4,993,984
9001-CAPITAL IMPROVEMENTS	1,000	-	-	-
HUMAN RESOURCES Total	4,765	2,988,144	3,888,144	4,993,984
701-PUBL LIAB & PROP DAMAGE Total	4,765	2,988,144	3,888,144	4,993,984
702-WORKERS COMPENSATION FUND				
HUMAN RESOURCES				
1702-WORKERS' COMPENSATION	4,919,190	5,321,786	5,321,786	6,396,865
1703-SAFETY MANAGEMENT	116,170	255,001	255,001	256,601
HUMAN RESOURCES Total	5,035,360	5,576,787	5,576,787	6,653,466
702-WORKERS COMPENSATION FUND Total	5,035,360	5,576,787	5,576,787	6,653,466
HUMAN RESOURCES Grand Total	7,095,228	10,603,629	11,522,831	13,838,476

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
HUMAN RESOURCES				
1-PERSONNEL	1,116,970	1,420,573	1,420,573	1,661,192
2-OTHER O&M EXPENSE	938,133	618,125	637,327	529,834
HUMAN RESOURCES Total	2,055,103	2,038,698	2,057,900	2,191,026
101-GENERAL FUND Total	2,055,103	2,038,698	2,057,900	2,191,026
701-PUBL LIAB & PROP DAMAGE				
HUMAN RESOURCES				
1-PERSONNEL	3,765	95,278	95,278	107,384
2-OTHER O&M EXPENSE	1,000	2,892,866	3,792,866	4,886,600
HUMAN RESOURCES Total	4,765	2,988,144	3,888,144	4,993,984
701-PUBL LIAB & PROP DAMAGE Total	4,765	2,988,144	3,888,144	4,993,984
702-WORKERS COMPENSATION FUND				
HUMAN RESOURCES				
1-PERSONNEL	226,303	391,921	391,921	332,099
2-OTHER O&M EXPENSE	4,809,057	5,184,866	5,184,866	6,321,367
HUMAN RESOURCES Total	5,035,360	5,576,787	5,576,787	6,653,466
702-WORKERS COMPENSATION FUND Total	5,035,360	5,576,787	5,576,787	6,653,466
HUMAN RESOURCES Grand Total	7,095,228	10,603,629	11,522,831	13,838,476

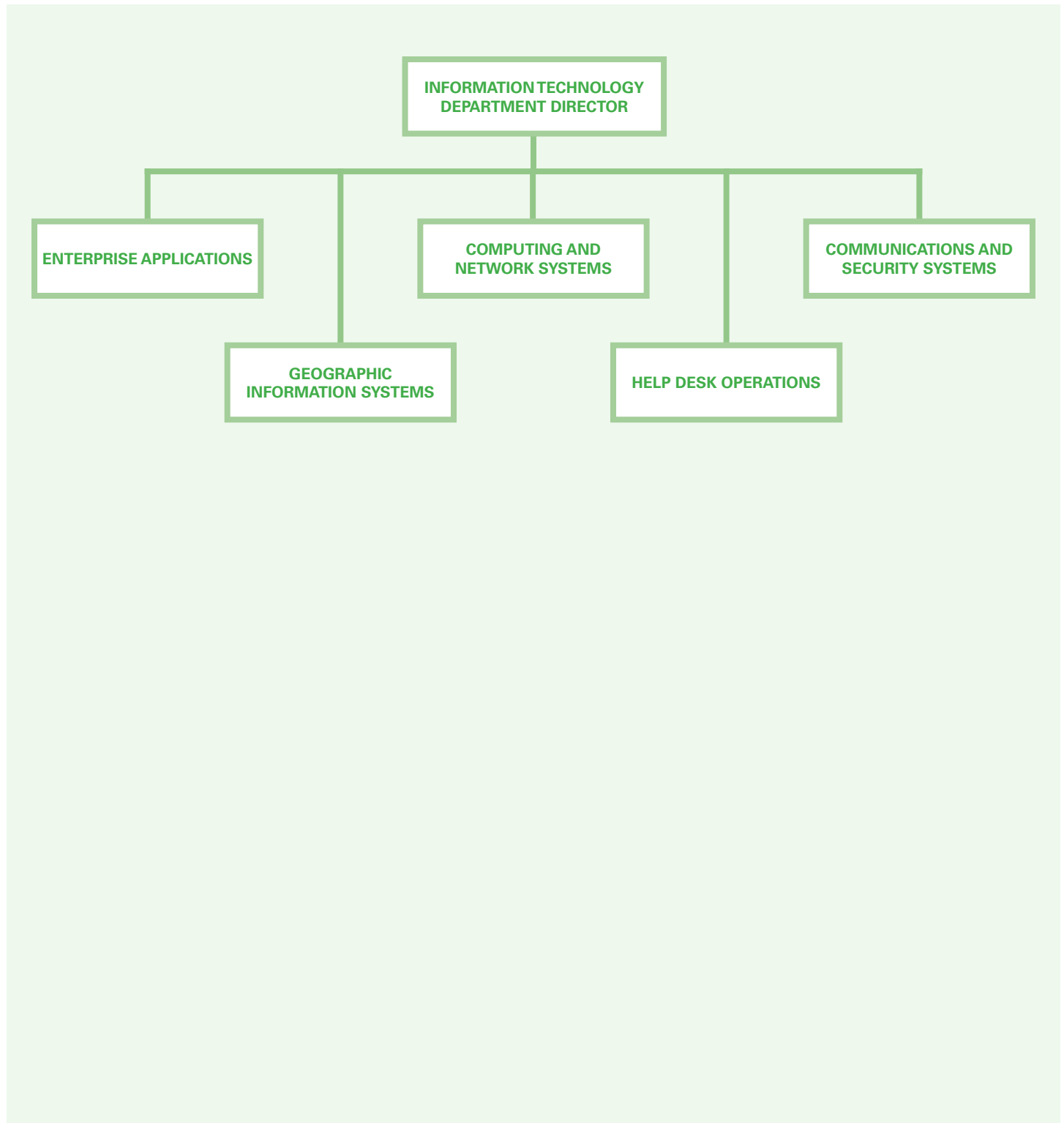
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FY 2018-19
Proposed Budget

Information Technology Department



Information Technology Department



Information Technology Department

Mission

Information anywhere. Provide critical decision information whenever and wherever it is needed.

Programs

Help Desk Operations serves as the single point of contact for all IT customers. We are responsible for providing support for all IT related issues including the resolution of technology incidents and requests for new and modified services. The Help Desk Operations team provides training and communicates information, advice and guidance while maintaining an industry leading customer service experience.

Computing & Network Systems is responsible for the planning, acquisition, delivery and support of the City's computing and networking infrastructure.

Enterprise Applications works in a consultative role with the various divisions within the City of Oxnard to provide the technical expertise to support the strategic direction of the organization. The Enterprise Applications Division works collaboratively to perform the necessary analysis, identify and evaluate alternatives, select and implement the recommended solution and perform ongoing maintenance. Through these efforts the group

ensures the flow of vital information required by key stakeholders, including City management and staff as well as the community.

Communications & Security Systems is responsible for communication and messaging networks in all their forms including Internet, voice, video, messaging, unified communications, as well as security applications and their infrastructure, in order to facilitate and support the efficient, safe, and secure operation of critical applications for city government, employees and businesses.

Geographic Information Systems (GIS) is responsible for the City's Enterprise GIS data by employing advanced and innovative GIS technology, expanding GIS for field applications, providing training and support for staff to maintain department specific data sets and providing intranet map services available for all City personnel. This includes Internet-viewable maps and downloadable maps for the general public.

Accomplishments – FY 2017-2018

- Completed Fiber Master Plan RFP process and awarded contract to Magellan Advisors, one of the leading municipal broadband planning firms in the nation.
- Upgraded server storage infrastructure to utilize Google Drive cloud storage sync for all servers and storage devices. This resulted in the elimination of third party manual tape storage and retrieval services with savings of approximately \$30,000 per year.
- Implemented Tyler Technologies eCitation system to transition from manual citations to electronic citations and ensuring information accuracy, seamless integration to the Record Management System (RMS), improvement of officer safety and greater ease of use.
- Installed security camera systems as part of the Community Camera project that targets areas of high crime with high-definition camera systems to aid the Police Department in accurately identifying events that take place around the City.
- Completed Service Center surveillance system upgrade with Milestone hybrid video

recorder enabling IP-based video for multiple viewing stations, enhanced storage capacity, improved image processing and remote accessibility for emergency personnel response.

- Created custom geodatabase and webmap to assist Wastewater staff in managing stormwater permits and stormwater device inspections. The geodatabase upgraded the system from a paper based file system to a digital system that can be accessed from any device with an Internet connection.
- Performed GIS analysis to update Federal Emergency Management Association (FEMA) Community Rating System application for Oxnard flood plain area. Completed additional analysis and maps which will further decrease insurance rating for City and residents in flood areas.
- Acquired streetlight GIS data from Southern CA Edison for 10,407 streetlights within Oxnard City boundary. Streetlight data will be used with crime analysis methods to identify correlations of high crime with poor lighting conditions. Streetlight data is also being used to determine placement of police cameras and equipment.
- Updated Oxnard Transportation Analysis Zones (TAZ) for use in the Southern California Association of Governments (SCAG) Regional Transportation Plan. As the designated Metropolitan Planning Organization for Ventura County, SCAG is mandated by the federal government to produce this long range (20 year) transportation plan.
- Participated with Channel Islands Regional GIS collaborative group to obtain high resolution aerial images that cover the entire City area in 3 inch resolution.
- Performed GIS analysis and created custom interactive webmap for Alcoholic Beverage Control (ABC) license review. This analysis and webmap is being used in determining the impact of alcohol sales on regional crime incidents. The webmap will also be used to assist in presentations and discussions which decide the approval status of new ABC licenses.
- Assisted the Fire Department in identifying and mapping fire lanes located throughout the City. An interactive webmap was also created to allow fire personnel to continue adding new fire lines as they are identified in the field.
- Created Oxnard Historic Walking Tour interactive map for Cultural and Community Service Department. Interactive map is available through smartphones and guides users through downtown area while providing photos and information on identified historic resources.
- Processed drone aerial imagery of Halaco property from Police Department to digitally stitch together multiple photos into one continuous aerial image. Completed image was used in planning process for remediation at the Halaco site. In addition, a custom mobile application and grid-based map were created to assist Police personnel in the cleanup operation.
- Evaluated and purchased high accuracy (sub centimeter) GPS antenna to enable Public Works field crews and Public Safety personnel to capture high accuracy GPS data for various assets.
- Created Waze government account to enable uploading and sharing of traffic closures/incidents with Waze community-based traffic and navigation mobile app.
- Completed inventory of the City VoIP telephone system, reconciling 1,111 users in the system platform and building location, capturing user names, telephone numbers, MAC and IP addresses; corrected 69 erroneous 911 location records to ensure employee safety; and deactivated 155 unused seats realizing ongoing savings of approximately \$28,000 per year. This project not only realized better employee safety, cost savings and budget accountability aspects, but will also lead to additional efficiencies through the implementation and migration to unified communications

systems.

- Replaced and upgraded jail phones with ruggedized telephones that reduce instances of broken phones and repeated replacement costs. Moved phones from outside jail cell to inside which eliminates need for booking officers to manually handle the devices. To further enhance officer safety, a call termination switch was installed at the booking officer desk to allow remote call termination.
- Completed a comprehensive review and assessment of the City's local and wide area network infrastructure, including detailed documentation of assessed sites (pictures, network diagrams and device configuration files) and detailed information the City can use to improve performance, increase security and otherwise determine changes, upgrades or additions to the network.
- Analyzed other municipal stipend programs,

City costs and use cases and formulated City of Oxnard best practices "Bring Your Own Device" (BYOD) program.

- Developed mobile device policy governing use of City smartphones, tablets and other wireless devices and made critical updates to Acceptable Use policies to reflect current standards
- Completed Enterprise Mobility Management (EMM) software evaluation in order to streamline mobile device procurement, reduce management costs, increase device security and facilitate deployment of the cellular stipend program
- Completed a comprehensive inventory of all City computer hardware along with applying a new QR code asset tag and identifying the customer. We can now evaluate metrics based on device type, location and customer base.

City Council Strategic Priority Areas

Some of the programs listed in this Department help to implement the City Council's Strategic Priority Areas, specifically:

Quality of Life

Goal 1: Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

Objective 1d. Examine options for long term sustainability of public safety services to ensure an efficient and effective public safety service delivery model.

Goal 3: Strengthen neighborhood development, and connect City, community and culture.

Objective 3c. Improve our methods of communicating with residents, businesses and neighborhoods (e.g. leverage social media and tools like Nextdoor).

Organizational Effectiveness

Goal 1: To help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology and Human Resources.

Goal 2: Increase transparency with Council, community, and staff related to the City's budget and financial management processes.

Goal 3: Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.

Economic Development

Goal 1: Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.

Goal 3: Enhance business retention and attraction.

Infrastructure and Natural Resources

Goal 2: Develop an asset management program that includes fleet, facilities, parks, streets, alleys, water, wastewater and stormwater.

Core Functions

The Core Functions for the Information Technology Department are:

Function 1 - Improve Foundational Network Infrastructure and High Speed Internet Access

- Improve throughput performance via physical and logical network enhancements
- Research redundancy options to key internal and external systems and networks
- Augment key City locations with primary and backup Internet connections and dynamic failover
- Expand City-wide WiFi network availability throughout City buildings
- Implement a network monitoring and management service

Function 2 - Plan expansion of City Fiber for City/County locations, enhance residential and business community experiences and attract quality employees

- Complete the Fiber Master Plan
- Lead the effort for defining a vision and mission for a City of Oxnard fiber network
- Continue participation and collaboration with the County of Ventura and surrounding agencies to develop a regional fiber ring
- Partner with other municipalities who have already created or instituted city-wide Fiber Networks for best practices, recommendations and contacts
- Investigate “smart city” initiatives made possible by a fiber network

Function 3 - Enterprise Resource Planning RFP Specification and Procurement

- Review and evaluate submissions and recommendations from vendors that consist of the following modules: General Ledger, Project/Grant Accounting, Budget, Accounts Payable, Purchasing, Bid Management, Requisitions, Contract Management, Inventory, Asset Tracking, Time and Attendance System, Human Resources, Payroll and Expense Reimbursement, Accounts Receivable/Treasury, Utility Billing, Asset Management, Work Orders, Plan Review, Permits, Business License and Code Enforcement
- Make recommendation to City Council based on the evaluation results
- The implementation is expected to be completed by 2020

Function 5 - Improve Communications Systems and Device Management

- Implement Enterprise Mobility Management (EMM) solutions to secure Public Safety & City mobile devices and data, reduce management cost and pave way for stipend implementation
- Implement the smartphone stipend program as approved by City management
- Perform Department/Division cost reconciliation of all leased line services

Function 6 - Create GIS based Open Data Hub for “Smart Communities”

- Create GIS based platform for sharing City initiatives, open data, and project progress with residents, businesses, and local organizations
- Publish applications and tools to promote community engagement

Function 7 - Citywide 3D GIS Data Model

- Create 3D GIS model to assist with Public Safety and Development Services related work
- Understand impacts of new developments and increase situational awareness through 3D viewshed analysis

Function 8 - GIS Utility Infrastructure Database Update

- Update GIS mapping data layers to include all changes made to City's water, wastewater and stormwater utility infrastructure based on capital projects and private developments

Function 9 - Public Safety GIS Database Update

- Update location accuracy of all Public Safety related assets
- Add new Public Safety related features to GIS database and mobile GIS applications for increased accessibility (beach access routes, Knox box locations, harbor/dock fire related assets)

Function 10 - Security Systems

- Audit security infrastructure throughout the City, documenting system type, location, condition, critical exposures
- Develop a Security Master Plan
- Continue with building access control, intrusion detection and surveillance system improvement projects at key City locations
- Implement network security improvement initiatives including physical security, logical security including enhanced firewalls, policies, monitoring, and training

Quantitative and Qualitative Performance Measures

	FY 2016-2017	FY 2017-2018 Goal	FY 2017-2018 Projected	FY 2018- 2019 Goal
Ensure 99% uptime for all Enterprise Applications	99%	99%	99.9%	99%
Ensure a 99% uptime for network infrastructure	99%	99%	99.2%	99%
Achieve 85% customer satisfaction for Help Desk	85%	85%	97%	85%
Achieve a 99% uptime on GIS web mapping applications	99%	99%	99.9%	99%
Achieve 85% customer satisfaction for GIS services	85%	85%	92%	85%

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
ENTERPRISE APPLICATIONS				
Computer Operator	1.00	1.00	1.00	-
Computer Network Engineer III	-	-	-	1.00
Information Technology Director	1.00	1.00	1.00	1.00
Programmer Analyst	3.00	3.00	3.00	3.00
Systems Administrator	1.00	1.00	1.00	1.00
Systems Analyst III	1.00	1.00	1.00	1.00
Total FTE	7.00	7.00	7.00	7.00
GEOGRAPHIC INFORMATION SYSTEMS				
Geographic Information Systems Coordinator	1.00	1.00	1.00	1.00
Geographic Information Systems Technician III	1.00	1.00	1.00	1.00
Programmer Analyst	1.00	1.00	1.00	1.00
Systems Analyst I/II	1.00	1.00	1.00	1.00
Total FTE	4.00	4.00	4.00	4.00
HELPDESK OPERATIONS				
Computer Network Engineer I/II	7.00	7.00	7.00	7.00
Computer Network Engineer III	1.00	1.00	1.00	1.00
Systems Administrator	1.00	1.00	1.00	1.00
Total FTE	9.00	9.00	9.00	9.00
COMPUTING AND NETWORK SYSTEMS				
Computer Network Engineer III	5.00	5.00	5.00	4.00
Systems Administrator	1.00	1.00	1.00	1.00
Total FTE	6.00	6.00	6.00	5.00
COMMUNICATIONS AND SECURITY SYSTEMS				
Computer Network Engineer III	1.00	1.00	1.00	1.00
Systems Administrator	1.00	1.00	1.00	1.00
Total FTE	2.00	2.00	2.00	2.00
INFORMATION TECHNOLOGY TOTAL	28.00	28.00	28.00	27.00

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
301-CAPITAL OUTLAY FUND				
INFORMATION TECHNOLOGY				
7365-CAPITAL OUTLAY	179,932	-	214,383	-
INFORMATION TECHNOLOGY Total	179,932	-	214,383	-
301-CAPITAL OUTLAY FUND Total	179,932	-	214,383	-
731-INFORMATION TECHNOLOGY				
INFORMATION TECHNOLOGY				
7301-ENTERPRISE INFORMATION SYSTEMS MANAGEMENT	1,965,164	1,444,931	1,496,331	1,482,829
7302-GEOGRAPHIC INFORMATION SYSTEMS	685,108	712,539	712,539	587,716
7303-HELP DESK OPERATIONS	407,212	649,465	649,465	736,267
7304-PERSONAL COMPUTER/NETWORK SYSTEMS	817,728	1,067,151	1,082,681	1,095,785
7305-DOCUMENT PUBLISHING SERVICES	7,433	-	-	-
7306-TELECOMMUNICATIONS	1,016,948	1,100,427	1,100,427	1,130,446
7360-CAPITAL IMPROVEMENTS	14,979	-	64,127	-
7361-CAPITAL IMPROVEMENTS	2,750	360,000	360,000	-
7363-CAPITAL IMPROVEMENTS	57,583	-	-	-
7364-CAPITAL IMPROVEMENTS	143,429	-	311,361	-
7369-CAPITAL IMPROVEMENTS	32,769	-	107,008	-
7370-CAPITAL IMPROVEMENTS	70,161	-	6,658	-
INFORMATION TECHNOLOGY Total	5,221,264	5,334,513	5,890,597	5,033,043
731-INFORMATION TECHNOLOGY Total	5,221,264	5,334,513	5,890,597	5,033,043
INFORMATION TECHNOLOGY Grand Total	5,401,196	5,334,513	6,104,980	5,033,043

EXPENDITURES BY TYPE BY FUND

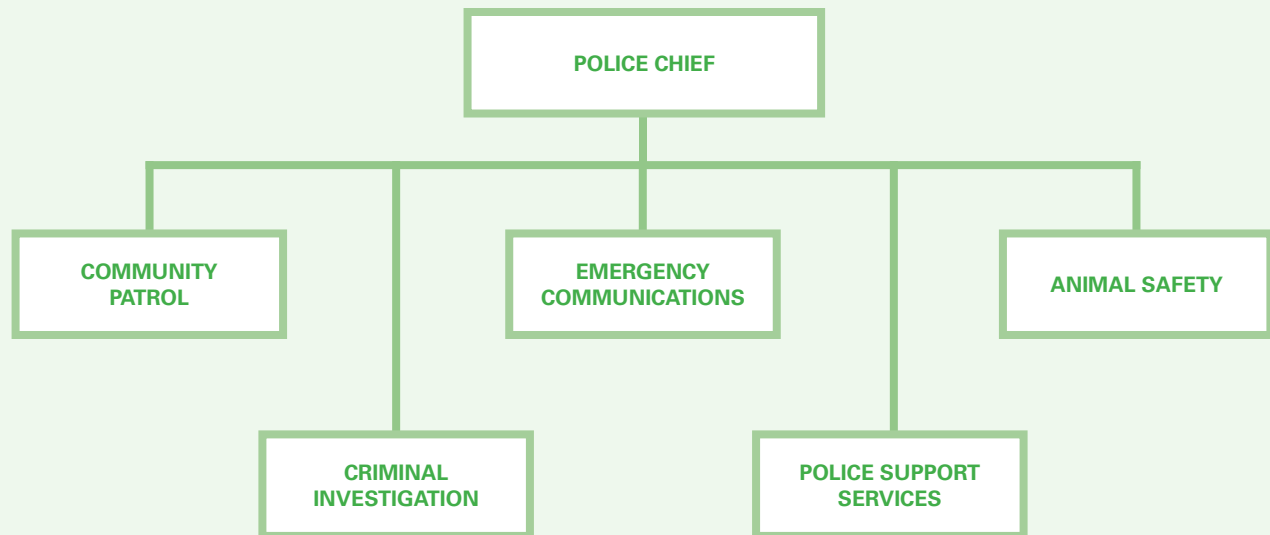
	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
301-CAPITAL OUTLAY FUND				
INFORMATION TECHNOLOGY				
2-OTHER O&M EXPENSE	53,965	-	214,383	-
4-CAPITAL OUTLAY	125,967	-	-	-
INFORMATION TECHNOLOGY Total	179,932	-	214,383	-
301-CAPITAL OUTLAY FUND Total	179,932	-	214,383	-
731-INFORMATION TECHNOLOGY				
INFORMATION TECHNOLOGY				
1-PERSONNEL	2,607,333	3,050,273	3,050,273	3,232,285
2-OTHER O&M EXPENSE	2,412,043	2,094,240	2,394,898	1,760,758
4-CAPITAL OUTLAY	201,888	190,000	445,426	40,000
INFORMATION TECHNOLOGY Total	5,221,264	5,334,513	5,890,597	5,033,043
731-INFORMATION TECHNOLOGY Total	5,221,264	5,334,513	5,890,597	5,033,043
INFORMATION TECHNOLOGY Grand Total	5,401,196	5,334,513	6,104,980	5,033,043

FY 2018-19
Proposed Budget

Police Department



Police Department



Police Department

Mission

“Protecting our Community with Exceptional Service”

Programs

Community Patrol provides initial response to emergency and routine calls for service and handles preliminary investigations, providing 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. Community patrol also responds to emergency and nonemergency calls for service; including criminal investigations, traffic collision investigations, and disturbance interventions, and works as part of a team to develop and implement timely strategies to deal with crime, traffic, and quality-of-life issues within assigned beats. The division provides full-time staffing 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.

Criminal Investigation is responsible for investigative, analytical, and crime victim services to the residents of Oxnard that maximize high quality, efficiency, and coordination with the criminal justice system to promote the safety of our community and its residents. The division investigates homicides, including “cold cases”, suspicious deaths, officer-involved critical incidents, crimes against children, and several different property crimes. Criminal Investigations works closely with the Ventura County District Attorney’s Office in the preparation of homicide cases for prosecution, and works joint operations with other County, state and federal agencies including, but not limited to: California State Parole, DOJ, FBI, and US Marshal.. The division also responds to

crime scenes, collects, and preserves evidence relevant to investigations, including the processing of such materials.

Support Services is responsible for administration of the Department including recruitment and training, management of financial and information resources, oversight of incoming property and evidence, and adherence to existing laws that govern public records to ensure transparent operations, and to provide quality customer service to the public, our employees and other agencies. Support Services develops and administers hiring processes for sworn and civilian applicants. The division also develops and maintains the Department’s training plan, ensuring the Department is meeting state and federal training requirements.

Emergency Communications supports public safety personnel with the highest and most efficient communication and dispatch services possible by providing expedient, courteous, and professional service to the community, and serves as an exemplary representative of the Oxnard Police Department through the use of positive customer service. The division also receives emergency and nonemergency calls requesting police, animal control, code compliance, fire, or medical services, and answers non-emergency, seven-digit emergency, wireless and 9-1-1 emergency lines.

Animal Safety provides a wide variety of State mandated and City services relating to animal safety and animal protection.

Accomplishments – FY 2017-2018

- Oxnard witnessed an 11.1% overall decrease in “Part One” crimes in 2017. “Part One” crimes are those eight (8) crime categories that law enforcement agencies across the nation report to the Department of Justice.
- The Oxnard Police Department was the recipient of the 2018 James Q. Wilson Award for excellence in community policing. The award is sponsored by the California Police Chiefs Association, the Regional Community Policing Institute,

and the California Attorney General. One California city may receive this award each year.

- During FY 2017-2018, the Neighborhood Policing Team (“NPT”) completed an ambitious project that made efforts to contact Oxnard businesses. The NPT contacted 3,435 Oxnard businesses either in person or with mailers. Mailers contained an introduction from their beat coordinator, as well as contact and resource information.
- During FY 2017-2018, the Police Department began the BRAVO Program. BRAVO (Building Relationships and Valuing Others) engages officers with in-custody youth, providing them with mentoring and positive, non-enforcement related interactions.
- During FY 2017-2018, the Police Department developed and filled a Youth Intervention Officer position, to enhance efforts to reduce youth-involved crimes.
- The Department continued a series of community meetings to revitalize Neighborhood Watch efforts and revitalize neighborhood communication.

The neighborhood networking site, Nextdoor.com, entered 2017 with approximately 9,000 enrolled persons, and entered 2018 with over 13,000 in 58 “neighborhoods.”

- During 2017, the Police Department was awarded Community Development Block Grant (“CDBG”) funding to develop and implement a Community Camera Program. These are overt multi-camera systems that are installed in high-crime neighborhoods to assist with crime deterrence as well as post-incident investigations.
- During FY 2017-2018, the Police Department issued Naloxone kits to Patrol Division officers to help reduce opioid-related deaths. Over 82 patrol officers were trained on how to use Naloxone to save opioid overdose victims.
- During FY 2017-2018, the Police Department prioritized community engagement through various outlets including: hosting its first Community Car Show at the station; co-sponsoring a faith-based forum; monthly Coffee with a Cop events; and starting Park, Walk & Talk efforts.

City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council’s Priority Areas; specifically:

Quality of Life

Goal 1 - Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

- Goal 1a. Create a renewed focus on police/community relations with underserved communities and youth population.
- Goal 1d. Examine options for long term sustainability of public safety services to ensure an efficient and effective public safety service delivery model.

Goal 3 - Strengthen neighborhood development, and connect City, community and culture.

- Goal 3a. Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.
- Goal 3.a.2. Focus on using social media to establish a positive outlook and spread positive messages of our City.
- Goal 3.b.2 Foster increased collaboration with neighborhood councils and neighborhood watch programs.

- Goal 3.c. Improve our methods of communicating with residents, businesses and neighborhoods (e.g. leverage social media and tools like NextDoor).

Core Functions

Community Patrol

- Serving as first responders to emergency and routine calls for service, and handling preliminary investigations.
- Responding to high-risk and critical public safety-related incidents.
- Providing focused and informed policing services to the community, with an emphasis placed upon problem solving.
- Working full-time on school campuses to handle police issues and to break down police/youth barriers.
- Reducing the number of traffic collisions on our roadways through enforcement, education and working with the City's Traffic Engineer.
- Providing consistent and proactive gang enforcement while participating in prevention and intervention strategies.
- Providing support to investigative efforts with the Special Enforcement Unit.
- Addressing issues related to vagrancy.
- Engaging the community as well as neighborhoods, promoting their organizing and working with the Department to prevent crime, reduce victimization, and improve the quality of life.
- Promoting interactions with the community that build trust, confidence, and positive relationships with the Police Department.

Criminal Investigation

- Responsible for investigative, analytical, and crime victim services to the residents of Oxnard.
- Investigating 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, and dependent elder abuse.
- Responding to community concerns and conducting investigations into the sales, transportation, and distribution of illegal drugs within the City of Oxnard.
- Investigating a wide array of criminal activity ranging from property crimes to violent crimes and crimes involving gang members.
- Maintaining the City's two gang injunctions.
- Providing 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 accountability-based approach towards criminal behavior by tenants or their guests.

Support Services

- Responsible for administration of the Department including recruitment and training, management of financial and information resources, oversight of incoming property and evidence, and adherence to existing laws that govern public records to ensure transparent operations, and to provide quality customer service to the public, employees and other agencies.
- Investigating complaints of misconduct against employees and conducting audits of Department processes to ensure best practices and policies are practiced.

- Managing, assigning, training, and evaluating personnel in implementing community affairs programs, events, and initiatives.

Emergency Communications

- Emergency Communications supports public safety personnel with the highest and most efficient communication and dispatch services possible by providing expedient, courteous, and professional service to the community.
- Answering and processing calls on non-emergency, seven-digit emergency, wireless, and 9-1-1 emergency lines.
- Monitoring pending calls and those currently being handled by responders while prioritizing pending calls appropriately and assigning the appropriate number of responders in a logical geographical deployment plan using both routine and alternate resources while keeping in mind responder assignment responsibilities.

Animal Safety

- Promoting responsible animal ownership and safety.
- Providing animal safety services to the community, with emphasis upon gaining compliance over enforcement.
- Increasing awareness and gaining compliance for animal licensing.

Quantitative and Qualitative Performance Measures

	FY 2016-2017* Actual	FY 2017-2018* Goal	FY 2017-2018* Actual	FY 2018-2019* Goal
Respond to Priority 1+ calls (emergency with a threat to life) in 5 minutes or less 90% of the time	86.2%	90.0%	87.4%	90.0%
Maintain a use of force to booking ratio of less than 2.0%	1.95%	<2.0%	1.55%	<2.0%
Continue the two-year reduction in overall Part One crime	-7.6%	-10.0%	-11.1%	<0.0%
Reduce the number of DUI-related traffic collisions by 10.0%	-11.2%	-10%	5.8%	-10.0%

*Information is captured on a calendar year basis i.e. FY 2016-17 reflects CY 2016; FY 2017-2018 reflects CY 2017, etc.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
ANIMAL SAFETY				
Animal Safety Officer	2.00	2.00	2.00	2.00
Senior Animal Safety Officer	1.00	1.00	1.00	1.00
Total FTE	3.00	3.00	3.00	3.00
COMMUNITY PATROL				
Administrative Secretary I/II	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	1.00
Community Service Officer	10.00	10.00	10.00	9.00
Crossing Guard	6.00	6.00	6.00	6.00
Police Commander	6.00	6.00	6.00	6.00
Police Officer I/II	151.00	158.00	158.00	149.00
Police Officer III	13.00	13.00	13.00	12.00
Police Sergeant	21.00	22.00	22.00	22.00
Police Service Officer	8.00	8.00	8.00	8.00
Public Safety Trainee	-	-	-	13.00
Senior Police Service Officer	1.00	1.00	1.00	1.00
Senior Traffic Service Assistant	2.00	2.00	2.00	2.00
Traffic Service Assistant I/II	15.00	15.00	15.00	13.00
Total FTE	235.00	243.00	243.00	243.00
CRIMINAL INVESTIGATION				
Community Service Officer	2.00	2.00	2.00	2.00
Crime Analysis Data Technician	2.00	2.00	2.00	2.00
Crime Analyst I/II	2.00	3.00	3.00	3.00
Evidence Technician I/II	3.00	3.00	3.00	2.00
Missing Persons Specialist	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00
Police Officer I/II	20.00	21.00	21.00	17.00
Police Officer III	15.00	15.00	15.00	16.00
Police Sergeant	5.00	5.00	5.00	7.00
Sex Registrant Specialist	1.00	1.00	1.00	1.00
Traffic Service Assistant I	-	-	-	1.00
Victim Services Specialist	1.00	1.00	1.00	1.00
Total FTE	53.00	55.00	55.00	54.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
SUPPORT SERVICES				
Account Clerk III	2.00	2.00	2.00	2.00
Administrative Assistant (C)	1.00	1.00	1.00	1.00
Administrative Services Assistant (C)	2.00	2.00	2.00	2.00
Assistant Police Chief	1.00	1.00	1.00	1.00
Community Affairs Manager	1.00	1.00	1.00	1.00
Community Service Officer	-	-	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00
Police Finance/Grants Manager	1.00	1.00	1.00	1.00
Police Records Manager	1.00	1.00	1.00	1.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Records Technician I/II	12.75	12.75	14.00	14.00
Police Records Technician III	2.00	2.00	2.00	2.00
Police Sergeant	5.00	4.00	4.00	2.00
Police Word Processor I/II	7.50	7.50	7.00	7.00
Police Word Processor III	1.00	1.00	1.00	1.00
Property & Evidence Custodian	1.00	1.00	1.00	1.00
Property & Evidence Technician I/II	5.00	5.00	5.00	5.00
Total FTE	47.25	46.25	48.00	46.00
EMERGENCY COMMUNICATIONS				
Police Call Taker	-	-	4.00	4.00
Public Safety Communications Manager	1.00	1.00	1.00	1.00
Public Safety Dispatcher I/II	19.00	19.00	19.00	19.00
Public Safety Dispatcher III	5.00	5.00	5.00	5.00
Total FTE	25.00	25.00	29.00	29.00
POLICE TOTAL FUNDED	363.25	372.25	378.00	375.00

ADDITIONAL AUTHORIZED UNFUNDED POSITIONS

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
COMMUNITY PATROL				
Police Officer I/II	6.00	6.00	6.00	-
Police Officer III	3.00	3.00	3.00	-
Police Sergeant	1.00	1.00	1.00	-
POLICE TOTAL UNFUNDED	10.00	10.00	10.00	0.00
POLICE FTE TOTAL	373.25	382.25	388.00	375.00

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
POLICE				
2101-COMMUNITY PATROL	32,000,642	34,430,964	34,323,296	36,890,785
2102-CRIMINAL INVESTIGATION	9,104,494	9,445,018	9,432,518	9,540,613
2103-POLICE SUPPORT SERVICES	5,683,083	5,924,206	6,061,706	5,453,938
2104-EMERGENCY COMMUNICATIONS	2,939,800	2,961,505	2,961,505	3,348,493
2106-CODE COMPLIANCE	2,218,462	2,101,764	2,101,764	2,326,642
POLICE Total	51,946,481	54,863,457	54,880,789	57,560,471
101-GENERAL FUND Total	51,946,481	54,863,457	54,880,789	57,560,471
103-GENERAL FUND-OPD TRAINING				
POLICE				
2101-COMMUNITY PATROL	118,095	75,712	75,712	75,750
2102-CRIMINAL INVESTIGATION	23,347	26,371	26,371	26,393
POLICE Total	141,442	102,083	102,083	102,143
103-GENERAL FUND-OPD TRAINING Total	141,442	102,083	102,083	102,143
119-PUBLIC SAFETY RETIREMENT				
POLICE				
2029-COMMUNITY PATROL	153	-	-	-
2037-COMMUNITY PATROL	-	-	-	16,127
2101-COMMUNITY PATROL	6,553,780	8,508,383	8,508,383	7,749,216
2102-CRIMINAL INVESTIGATION	1,531,845	586,405	586,405	764,257
2103-POLICE SUPPORT SERVICES	389,658	153,201	153,201	162,972
POLICE Total	8,475,436	9,247,989	9,247,989	8,692,572
119-PUBLIC SAFETY RETIREMENT Total	8,475,436	9,247,989	9,247,989	8,692,572
173-CFD #4-SEABRIDGE MAINT				
POLICE				
2102-CRIMINAL INVESTIGATION	766,002	848,588	854,588	1,036,890
POLICE Total	766,002	848,588	854,588	1,036,890
173-CFD #4-SEABRIDGE MAINT Total	766,002	848,588	854,588	1,036,890
174-CFD #5-RIVERPARK MAINT				
POLICE				
2101-COMMUNITY PATROL	410,076	488,155	524,070	526,992
POLICE Total	410,076	488,155	524,070	526,992
174-CFD #5-RIVERPARK MAINT Total	410,076	488,155	524,070	526,992

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
175-CFD #2-WESTPORT MAINT				
POLICE				
2101-COMMUNITY PATROL	185,326	192,026	195,732	199,568
POLICE Total	185,326	192,026	195,732	199,568
175-CFD #2-WESTPORT MAINT Total	185,326	192,026	195,732	199,568
182-TRAFFIC SAFETY FUND				
POLICE				
2101-COMMUNITY PATROL	308,902	453,741	453,741	454,192
POLICE Total	308,902	453,741	453,741	454,192
182-TRAFFIC SAFETY FUND Total	308,902	453,741	453,741	454,192
191-ASSET SEIZURE-STATE				
POLICE				
2103-POLICE SUPPORT SERVICES	9,173	-	101,300	-
POLICE Total	9,173	-	101,300	-
191-ASSET SEIZURE-STATE Total	9,173	-	101,300	-
195-STATE COPS GRANT				
POLICE				
2030-COMMUNITY PATROL	196,686	-	1,063,166	16,747
POLICE Total	196,686	-	1,063,166	16,747
195-STATE COPS GRANT Total	196,686	-	1,063,166	16,747
217-STATE TERM GRANTS FUND				
POLICE				
2037-COMMUNITY PATROL	286,200	-	732,686	156,826
POLICE Total	286,200	-	732,686	156,826
217-STATE TERM GRANTS FUND Total	286,200	-	732,686	156,826
218-GANG VIOLENCE SUPR GRANT				
POLICE				
2029-COMMUNITY PATROL	305,368	-	291,664	27,924
POLICE Total	305,368	-	291,664	27,924
218-GANG VIOLENCE SUPR GRANT Total	305,368	-	291,664	27,924

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
219-STATE/LOCAL-MY GRANTS				
POLICE				
2038-COMMUNITY PATROL	449,463	-	474,672	16,747
POLICE Total	449,463	-	474,672	16,747
219-STATE/LOCAL-MY GRANTS Total	449,463	-	474,672	16,747
230-ASSET SEIZURE-VXNET FED				
POLICE				
2103-POLICE SUPPORT SERVICES	180,952	-	222,000	-
POLICE Total	180,952	-	222,000	-
230-ASSET SEIZURE-VXNET FED Total	180,952	-	222,000	-
238-HOMELAND SECURITY GRANT				
POLICE				
2040-CRIMINAL INVESTIGATION	35,530	-	20,218	-
POLICE Total	35,530	-	20,218	-
238-HOMELAND SECURITY GRANT Total	35,530	-	20,218	-
248-EBM-JUSTICE ASSIST.GRANT				
POLICE				
2105-COMMUNITY PATROL	56,361	-	125,269	-
POLICE Total	56,361	-	125,269	-
248-EBM-JUSTICE ASSIST.GRANT Total	56,361	-	125,269	-
285-CDBG ENTITLEMENT				
POLICE				
2101-COMMUNITY PATROL	-	-	120,000	-
POLICE Total	-	-	120,000	-
285-CDBG ENTITLEMENT Total	-	-	120,000	-
301-CAPITAL OUTLAY FUND				
POLICE				
2110-CAPITAL IMPROVEMENTS	-	-	1,465,085	-
POLICE Total	-	-	1,465,085	-
301-CAPITAL OUTLAY FUND Total	-	-	1,465,085	-
POLICE Grand Total	63,753,398	66,196,039	70,875,052	68,791,072

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
POLICE				
1-PERSONNEL	44,077,445	46,646,720	46,609,720	49,051,186
2-OTHER O&M EXPENSE	7,869,036	8,216,737	8,271,069	8,509,285
POLICE Total	51,946,481	54,863,457	54,880,789	57,560,471
101-GENERAL FUND Total	51,946,481	54,863,457	54,880,789	57,560,471
103-GENERAL FUND-OPD TRAINING				
POLICE				
2-OTHER O&M EXPENSE	141,442	102,083	102,083	102,143
POLICE Total	141,442	102,083	102,083	102,143
103-GENERAL FUND-OPD TRAINING Total	141,442	102,083	102,083	102,143
119-PUBLIC SAFETY RETIREMENT				
POLICE				
1-PERSONNEL	8,475,436	9,243,034	9,243,034	8,686,720
2-OTHER O&M EXPENSE	-	4,955	4,955	5,852
POLICE Total	8,475,436	9,247,989	9,247,989	8,692,572
119-PUBLIC SAFETY RETIREMENT Total	8,475,436	9,247,989	9,247,989	8,692,572
173-CFD #4-SEABRIDGE MAINT				
POLICE				
1-PERSONNEL	24,455	25,000	25,000	26,636
2-OTHER O&M EXPENSE	741,547	823,588	829,588	1,010,254
POLICE Total	766,002	848,588	854,588	1,036,890
173-CFD #4-SEABRIDGE MAINT Total	766,002	848,588	854,588	1,036,890
174-CFD #5-RIVERPARK MAINT				
POLICE				
1-PERSONNEL	277,780	250,000	250,000	266,747
2-OTHER O&M EXPENSE	45,308	95,948	131,863	115,245
4-CAPITAL OUTLAY	86,988	142,207	142,207	145,000
POLICE Total	410,076	488,155	524,070	526,992
174-CFD #5-RIVERPARK MAINT Total	410,076	488,155	524,070	526,992

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
175-CFD #2-WESTPORT MAINT				
POLICE				
2-OTHER O&M EXPENSE	185,326	192,026	195,732	199,568
POLICE Total	185,326	192,026	195,732	199,568
175-CFD #2-WESTPORT MAINT Total	185,326	192,026	195,732	199,568
182-TRAFFIC SAFETY FUND				
POLICE				
1-PERSONNEL	260,902	326,356	326,356	337,512
2-OTHER O&M EXPENSE	48,000	127,385	127,385	116,680
POLICE Total	308,902	453,741	453,741	454,192
182-TRAFFIC SAFETY FUND Total	308,902	453,741	453,741	454,192
191-ASSET SEIZURE-STATE				
POLICE				
2-OTHER O&M EXPENSE	3,354	-	89,800	-
4-CAPITAL OUTLAY	5,819	-	11,500	-
POLICE Total	9,173	-	101,300	-
191-ASSET SEIZURE-STATE Total	9,173	-	101,300	-
195-STATE COPS GRANT				
POLICE				
1-PERSONNEL	1,493	-	-	16,747
2-OTHER O&M EXPENSE	150,620	-	675,487	-
4-CAPITAL OUTLAY	44,573	-	387,679	-
POLICE Total	196,686	-	1,063,166	16,747
195-STATE COPS GRANT Total	196,686	-	1,063,166	16,747
217-STATE TERM GRANTS FUND				
POLICE				
1-PERSONNEL	202,170	-	609,726	145,649
2-OTHER O&M EXPENSE	27,311	-	24,679	11,177
4-CAPITAL OUTLAY	56,719	-	98,281	-
POLICE Total	286,200	-	732,686	156,826
217-STATE TERM GRANTS FUND Total	286,200	-	732,686	156,826

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
218-GANG VIOLENCE SUPR GRANT				
POLICE				
1-PERSONNEL	276,316	-	45,476	16,747
2-OTHER O&M EXPENSE	29,052	-	176,288	11,177
4-CAPITAL OUTLAY	-	-	69,900	-
POLICE Total	305,368	-	291,664	27,924
218-GANG VIOLENCE SUPR GRANT Total	305,368	-	291,664	27,924
219-STATE/LOCAL-MY GRANTS				
POLICE				
1-PERSONNEL	84,982	-	144,643	16,747
2-OTHER O&M EXPENSE	364,481	-	330,029	-
POLICE Total	449,463	-	474,672	16,747
219-STATE/LOCAL-MY GRANTS Total	449,463	-	474,672	16,747
230-ASSET SEIZURE-VXNET FED				
POLICE				
2-OTHER O&M EXPENSE	180,952	-	134,000	-
4-CAPITAL OUTLAY	-	-	88,000	-
POLICE Total	180,952	-	222,000	-
230-ASSET SEIZURE-VXNET FED Total	180,952	-	222,000	-
238-HOMELAND SECURITY GRANT				
POLICE				
2-OTHER O&M EXPENSE	35,530	-	20,218	-
POLICE Total	35,530	-	20,218	-
238-HOMELAND SECURITY GRANT Total	35,530	-	20,218	-
248-EBM-JUSTICE ASSIST.GRANT				
POLICE				
1-PERSONNEL	-	-	5,632	-
2-OTHER O&M EXPENSE	56,361	-	83,451	-
4-CAPITAL OUTLAY	-	-	36,186	-
POLICE Total	56,361	-	125,269	-
248-EBM-JUSTICE ASSIST.GRANT Total	56,361	-	125,269	-

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
285-CDBG ENTITLEMENT				
POLICE				
2-OTHER O&M EXPENSE	-	-	120,000	-
POLICE Total	-	-	120,000	-
285-CDBG ENTITLEMENT Total	-	-	120,000	-
301-CAPITAL OUTLAY FUND				
POLICE				
4-CAPITAL OUTLAY	-	-	1,465,085	-
POLICE Total	-	-	1,465,085	-
301-CAPITAL OUTLAY FUND Total	-	-	1,465,085	-
POLICE Grand Total	63,753,398	66,196,039	70,875,052	68,791,072

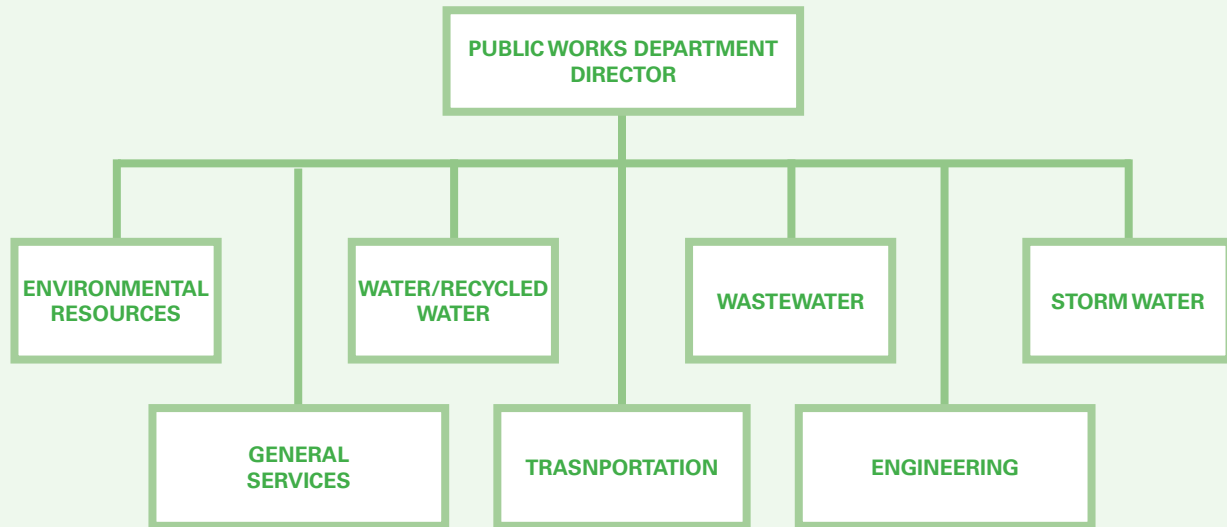
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FY 2018-19
Proposed Budget

Public Works Department



Public Works Department



Public Works Department

Mission

The Public Works Department provides essential services to the residents of Oxnard in a prompt, courteous, safe, efficient, and cost-effective manner. Public Works, through its dedicated employees, strives to plan, design, build, maintain, and operate public infrastructure in a manner that respects the environment and the ability of government to adequately preserve these assets for succeeding generations.

Programs

Environmental Resources

Solid Waste Collection includes weekly collection service to over 40,000 residential customers; daily collection service to over 2,000 businesses and multi-family apartment complexes; daily collection service to over 150 industrial businesses; and on-call services.

Material Recovery includes diverting material from the waste stream to reduce the need for landfills and increase revenue from the sale of recovered recyclables.

Organic and Greenwaste Processing includes sorting and processing of organic waste to create compost soil amendments and other beneficial environmental products while limiting material going to landfills.

Transfer includes transporting and disposing of solid waste and organic waste from the Del Norte Facility to permitted landfills and organics processing facilities.

ABOP / Buyback Center includes accepting and dispensing payments to customers that redeem California Redemption Value and scrap recyclables such as aluminum cans, plastic beverage containers and glass. Also receives permitted Household Hazardous Waste (HHW) such as antifreeze, batteries, oil, paint and e-waste.

Illegal Dumping, Oxnard 311 and Neighborhood Cleanup includes removing illegal dumping throughout the City of Oxnard and the administration, coordination and conducting of neighborhood cleanups.

Street Sweeping sweeps City streets to meet storm water permit requirements.

Water

Water Production and Treatment utilizes State Certified Operators to treat, blend, disinfect monitor, and maintain the water supplied to the City's water customers to ensure the delivery of a safe and reliable potable water supply utilizing groundwater, desalted groundwater, and imported water to produce a product that is both aesthetically pleasing and meets or exceeds current Federal and State drinking water standards.

Water Distribution utilizes State Certified Operators to operate and maintain the City's system water pipelines and appurtenances, in order to provide high-quality, reliable, pressurized water service to the City's residents in compliance with all regulatory requirements.

Water Metering provides accurate metering for approximately 44,000 water meters, customer leak detection monitoring and quality customer service to the City's residents.

Recycled Water

Recycled Water Production utilizes State Certified Operators to produce purified water from the City's state of the art Advanced Water Purification Facility (AWPF). In collaboration with the United States Bureau of Reclamation (USBR), the AWPF was selected as a site to demonstrate the use of wetlands as natural treatment technology for reverse osmosis concentrate waste streams.

Recycled Water Distribution utilizes State Certified Operators to operate and maintain recycled water distribution pipelines and appurtenances, in order to provide high-quality, reliable, pressurized recycled water service to the City's customers and agencies outside of the City in compliance with all regulatory requirements.

Water Quality and Cross Connection Control utilizes State Certified Operators to manage distribution water quality and prevent water contamination.

Water Conservation and Education Program utilizes State Certified Operators to protect future water resources through effective conservation practices by providing education and training, funding opportunities, and technical assistance to all City water customers. Activities include public outreach, education, monitoring, and enforcing programs for efficient utilization of the City's water resources.

Wastewater

Wastewater Collection utilizes State Certified Operators to maintain the City's 400 miles wastewater collection system and 15 sewer lift stations.

Wastewater Treatment utilizes State Certified Operators to treat and maintain full secondary wastewater treatment plant to meet regulatory compliance, prevent beach pollution, promote business friendly environment.

Laboratory Services utilizes State Certified Operators to provide laboratory analyses of biological and chemical constituents of water, wastewater, recycled water, stormwater, and biosolids to meet regulatory compliance, optimize treatment processes, and early detection warning to treatment processes.

Odor Response Program provides continuous odor response program to minimize neighborhood nuisance odors, improve quality of life, and identify sewer trouble spot areas.

Wastewater Source Control utilizes State Certified operators to provide regulatory compliance oversight to the City's industrial and business community, and regional customers as required by the City's National Pollutant Discharge Elimination System (NPDES) permit for the Wastewater System. Protects wastewater treatment plant from pollutant overloading.

Storm Water

Storm Water Maintenance Program utilizes State Certified Operators to maintain approximately 50 miles of storm water drainage pipelines and ditches, 5 storm water lift stations, and 4,302 catch basins.

Storm Water Quality utilizes State Certified Operators to meet storm water best management practices, storm water MS4 permit, and Revolon Slough and Beardsley Wash Trash Maximum Daily Loading (TMDL) to reduce beach pollution.

Maintenance Services

Parks

Grounds and Median Maintenance includes maintenance of City parks, medians and open spaces in a manner that provides residents with safe, clean, and attractive outdoor open space.

Trees includes maintenance of trees in City parks, medians and parkways.

Turf Maintenance includes maintenance of grass in City parks, medians and parkways; controlling weeds in medians and streets.

Facilities and Plant Maintenance

Facilities maintains over 500,000 square feet of office, shop, storage and parking space.

Graffiti Abatement provides a graffiti-free environment for the residents of Oxnard and contributes to the beautification of our neighborhoods through friendly, efficient, timely, and cost-effective removal of graffiti.

Custodial provides custodial services to over 200,000 square feet of office space.

Fleet

Fleet Services is responsible for the maintenance and management of the City's fleet of 900+, light to heavy duty vehicles and equipment, valued at over \$35 million, including preventative maintenance and comprehensive inspections.

Graffiti Action Program (GAP) provides a graffiti-free environment for the residents of Oxnard and contributes to the beautification of our neighborhoods through friendly, efficient, timely, and cost-effective customer service.

Transportation

Traffic Engineering is responsible for planning and design of traffic systems including: traffic signals, pavement markings, traffic signs, bicycle routes, and the Intelligent Transportation System (ITS). Traffic Engineering is also responsible for preparing, tracking and administering federal, state, and local grant applications and funding for transportation-related projects.

Street Maintenance is responsible for:

- Asphalt** - localized maintenance for 400 miles of streets and 60 miles of alleys.

- Concrete** – maintenance and repair of curbs, gutters, sidewalks and ramps.

- Signs & Markings** – maintenance of street markings and street signs.

- Utilities** – sand removal from streets, weed abatement, and support for the other disciplines.

- Traffic Signals** – maintenance of signal systems, intersection safety lighting, and City-owned street lighting.

Engineering

Master Planning is responsible for master planning, asset management, pavement management system, hydraulic modeling, and flood control management.

Design Services is responsible for civil, mechanical, electrical and architectural engineering and design of Solid Waste, Water, Recycled Water, Wastewater, Storm Water, Streets, Parks, and Facilities Projects.

Construction Services is responsible for contract administration, construction management, survey, Inspection, Labor Compliance and Customer Service for Public Works Construction Projects.

Traffic Engineering is responsible for planning and design of traffic systems including: traffic signals, pavement markings, traffic signs, bicycle routes, and the Intelligent Transportation System (ITS).

Environmental Compliance and Program Management

Sustainability

Recycling Program is responsible for education and community outreach promoting sustainable living through source reduction, composting and safe disposal of electronic waste and household hazardous waste.

Energy Program manages energy conservation and alternative energy projects. Health, Safety & Disaster is responsible for environmental health and safety, disaster preparation, physical security and investigations.

Program Management

Utilities is responsible long-range planning of water resources and solid waste processing, rates studies, and agency agreements. Develops Urban Water Management Plan and Zero Waste Plan.

Permitting is responsible for regulatory compliance with local, state and federal agencies.

Oxnard Transportation Center is an [intermodal transit center](#) in historic downtown [Oxnard, California](#). The station serves [Amtrak](#) and [Metrolink](#) trains as well as local and regional buses.

River Ridge Golf Club provides the residents of Oxnard with an exceptional recreational facility offering country club quality at publicly affordable prices. It 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.

Public Works Finance and Administration

Public Works Administration includes processing agenda reports, human resources support, administrative support, inter-agency coordination, and oversight and quality control of Public Works processes and procedures.

Customer Service operates the Public Works call center which processes solid waste and water service orders, answers questions from residents and enters and tracks work orders.

Procurement, Contract and Grant Management develops, processes and manages contracts for purchasing, consulting and public works construction.

Capital Improvement Program (CIP) Management develops CIP plans and tracks and monitors CIP projects.

Accomplishments – FY 2017-2018

Environmental Resources

- Installation of energy saving light fixtures at the Del Norte Facility.
- Four years of realized cost savings of over \$2.0 million per year and maintaining overall 36% increase of waste diversion since the February 1, 2014 transition of Del Norte Facility to City operation from previous operator.
- Received delivery of fifteen compressed natural gas (CNG) trucks to reduce carbon footprint, reduce repair and fuel expense, improve reliability, and provide better quality of life for Oxnard residents through cleaner emissions.
- Reduced work-related injuries and Worker's Comp costs below industry standards.
- Integrated Oxnard 311 Application into illegal dumping and City-wide cleanup efforts
- Implemented State funded mattress and carpet recycling programs

Water

- Treated and delivered approximately 22,800 acre-feet (7.4 billion gallons) of potable water to approximately 44,000 customer accounts.

- Treated and delivered approximately 3,000 acre-feet (950 million gallons) of recycled water to customers.
- Earned approximately 2,500 acre-feet groundwater allocation.
- Implemented Water distribution water quality profile and assessment.
- Compliance with all State primary drinking water quality standards.

Wastewater

- Treated approximately 6.9 billion gallons (19 million gallons per day) of wastewater.
- Cleaned approximately 222 miles of sewer pipelines.
- Video inspected 65 miles of sewer pipelines.
- No (zero) raw sewer spills for 12 months.
- Cleaned 47 miles of storm water drainage pipelines and ditches.
- Applied FEMA Hazard Mitigation grant to assist wastewater treatment plant capital improvement projects.
- Applied State Water Revolving Fund loan to assist wastewater treatment plant capital improvement projects.

Maintenance Services

Park Maintenance

- Completion of Southwinds Park Improvements; New restroom roof overlay, additional security lighting, installation of new walking track, new playground equipment, and new park monument sign.
- Completed construction of Windrow Dog Park in Riverpark; New concrete paving, installation of 6' high fencing and gates, new lighting fixtures, picnic tables, message boards with park rules and separate areas for large and small dogs with agility courses for each.

Facility and Plant Maintenance 2017

- Replaced failing 100 ton chiller at south side Oxnard Public Library with energy-efficient model.
- Installation of Tex-Kote exterior wall covering at Colonia Boxing Center.
- Refurbished kitchen facility at Wilson Senior Center and installed ADA compliant ramp to meet current compliance requirements.

Fleet Services

- 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, Fleet Services first ASE Blue Seal recognition was gained and is currently in its 11th year of this national recognition/certification program.

Graffiti Action Program (GAP)

- For FY 15-16: Documented 43,493 incidents of graffiti vandalism in the City. (YTD from 7-1-16 thru 3-22-17.)

Transportation

Street Maintenance

- Placed 2,340 tons of hot mix asphalt while repairing potholes.
- Placed 3,600, 50 pound bags of cold-mix (90 tons) while repairing potholes.
- Placed 182 cubic yards of concrete while repairing sidewalks, curbs & gutters.
- Repaired and / or installed 3,568 various types of street signs.
- Prepared a comprehensive inventory of traffic signal equipment, including battery backup systems, signal controllers, and electrical service pedestals.
- Repaired and / or replaced signal equipment over 150 traffic signal locations.

Rice Avenue at Fifth Street Grade Separation

- Preparation and Finalization of EIR/EIS
- Selection of Consultant for Final Design

Intelligent Transportation System

- Assessment of the existing system and future enhancements
- Preliminary solicitation of Adaptive Traffic Signal Corridor Implementation

Grant Applications

- Trade Corridor Enhancement Program Grant for \$70 Million
- SB- 1 Sustainable Communities Grant for a new City Mobility Model
- Highway Safety Improvement Program Cycle 9 Grants
- Active Transportation Program Cycle 4 Grants

Engineering

Resurfacing projects completed in 2016-2017:

- College Estates neighborhood resurfacing project
- Sierra Linda Residential Neighborhood resurfacing project
- Orchard Park neighborhood resurfacing project
- Pleasant Valley Estates neighborhood resurfacing project
- Alleys Phase II

Resurfacing projects completed in 2017-2018

- Camino del Sol
- Colonia Residential Neighborhood resurfacing project – Phase One
- Windsor North Residential Neighborhood resurfacing project
- Rio Lindo Residential Neighborhood resurfacing project
- Redwood Residential Neighborhood resurfacing project

City Council Strategic Priority Areas

Some of the programs listed in this Department help to implement the City Council's Strategic Priority Areas, specifically:

Infrastructure and Natural Resources

Goal 1 - Ensure Master plans for all City infrastructure are current, synchronized and consistent with the General Plan.

- 1.a. Complete the Public Works Integrated Master Plan.
 - o 1.a.3. Complete the Environmental Resources (ER) Master Plan.
 - o 1.a.4. Complete a city-wide Parks Master Plan.
- 1.b. Develop master plans for other City facilities and vehicles.
 - o 1.b.1. Complete Maintenance Services Master Plans (Facilities and Fleet) including Americans with Disabilities Act (ADA) plan and Landscape Standards.

Goal 2 - Develop an asset management program that includes fleet, facilities, parks, streets, alleys, water, wastewater and storm water.

- 2.a. Develop a City-wide asset management program.
 - o 2.a.2. Identify priorities based on day-to-day operations, critical needs, condition, and use.
 - o 2.a.3. Identify short term, midterm, and long term projects.
 - o 2.a.4. Implement a computerized maintenance management system (CMMS) for all City assets.
- 2.c. Sell unneeded City assets.
 - o 2.c.1. Identify unneeded assets.

Goal 3 - Ensure Funding is adequate to meet the goals of the master plans.

- 3.b. Set rates and fees to fully recover cost.
 - o 3b.2. Update utility rates.

Goal 4 - Ensure proper construction and maintenance of infrastructure to provide maximum benefit with lowest life cycle cost following CIP plans.

- 4.a. Implement CIP plans.
 - o 4.a.1. Complete the balance of local street paving projects funded by Measure “O”.
 - o 4.a.2. Complete plans for Wastewater Treatment Plant (WWTP) urgent needs emergency projects.
- 4.b. Catch up on deferred maintenance for City facilities.
 - o 4.b.2. Perform facility maintenance and equipment replacement per Asset Management Plans.

Goal 5 - Ensure orderly development and long-range conservation and management of our natural resources and coastal assets.

- 5.a. Protect ocean and waterways.
 - o 5.b.1. Implement storm water Best Management Practices (BMPs).

Core functions

Function 1 - Goals Supporting Organizational Development.

- Convert approximately 50 temporary ER employee positions to full-time equivalent positions and complete pending employee recruitments.
- Replace contract staffed positions and contracted engineering and maintenance services with City staff.
- Continue recruitment of State Certified Operators to meet City water and recycled water operational and regulatory needs.

Function 2 - Goals Supporting Economic Development.

- Design A St parking and bike lane components of the downtown master plan.

Function 3 - Goals Supporting Quality of Life.

- Coordinate neighborhood cleanups with “Meet Up Clean Up” events.
- Initiate City Corps Certification Project enabling City Corps to receive “Bottle Bill” funding for recycling and cleanup activities.

Function 4 - Goals Supporting Infrastructure and Natural Resources.

- Complete design services related to emergency projects for the wastewater treatment plant infrastructure.
- Continue acquisition of CNG vehicles to transition entire solid waste fleet from diesel fuel to CNG.
- Begin installation of video surveillance camera and data storage systems at Water, Wastewater and Corporate Yard facilities.
- Complete resurfacing projects:
 - o Channel Islands Boulevard
 - o Fremont neighborhood resurfacing project
 - o La Colonia neighborhood resurfacing project -Phase Two
 - o Bryce neighborhood resurfacing project
 - o Colonia Road resurfacing project
 - o Auto Center Commercial Neighborhood Resurfacing Project
 - o Vineyard Avenue
 - o Rice Avenue

- o East Bard Road TMO II
- o East Fifth Street TMO II
- o Emerson Avenue TMO II
- o H Street TMO II
- o North C Street TMO II
- o Teal Club Road TMO II
- o Vineyard Avenue Phase Two – Oxnard Blvd to 101

Quantitative and Qualitative Performance Measures

		FY2016-2017	FY2017-2018 Goal	FY2017-2018 Projected	FY2018-2019 Goal
Tons of recyclables and organics diverted from landfill.	Environmental Resources	41,357 tons	40,000 tons	40,000 tons	45,000 tons
Continue conversion of diesel fleet to CNG	Environmental Resources	5 vehicles	15 vehicles	15 vehicles	15-20 vehicles
Wastewater Treatment Plant NPDES Permit days of Non-compliance.	Wastewater	3	<5	2	<5
Number of wastewater spills per miles of pipe. (State of California Average is 13.00.)	Wastewater	.7	<2	0	<2
Miles of sewer pipeline cleaned	Wastewater	200	200	222	200
Miles of sewer pipeline video inspection	Wastewater	47	50	65	50
Average water emergency response time (hours)	Water	1	1	1	1
Number of Resurfacing Projects that are completed	Engineering	3	5	7	15
Source control unannounced inspections	Env. Comp & PM	9	20	200	400
Cross-Connection unannounced inspections	Env. Comp & PM	9	20	12	16

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
FACILITIES MAINTENANCE				
Administrative Technician	0.10	-	-	-
Construction Project Manager	1.00	1.00	1.00	1.00
Custodial Supervisor	1.00	1.00	1.00	1.00
Custodian	11.00	11.00	11.00	11.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00
Facilities Maintenance Worker I/II	4.00	4.00	4.00	4.00
HVAC Technician	3.00	3.00	2.00	2.00
Maintenance Carpenter	2.00	2.00	2.00	2.00
Maintenance Electrician	1.00	1.00	2.00	2.00
Maintenance Plumber	1.00	1.00	1.00	1.00
Maintenance Services Manager	0.20	0.20	-	-
Office Assistant II	0.40	1.00	1.00	1.00
Senior Facilities Maintenance Worker	2.00	2.00	3.00	3.00
Total FTE	27.70	28.20	29.00	29.00

FLEET SERVICES MAINTENANCE

Administrative Assistant	1.00	-	-	-
Administrative Technician	-	1.00	1.00	1.00
Customer Service Rep I	1.00	1.00	1.00	1.00
Fleet Services Maintenance Worker	1.00	1.00	1.00	1.00
Fleet Services Mechanic I/II	18.00	18.00	18.00	18.00
Fleet Services Mechanic Supervisor	2.00	2.00	2.00	2.00
Fleet Services Manager	1.00	1.00	1.00	1.00
Maintenance Services Manager	0.20	0.20	-	-
Senior Fleet Services Mechanic	6.00	6.00	6.00	6.00
Tire Repairer	1.00	1.00	1.00	1.00
Total FTE	31.20	31.20	31.00	31.00

GRAFFITI ACTION PROGRAM

Graffiti Action Coordinator	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00
Groundswoker I/II	-	6.00	6.00	6.00
Total FTE	2.00	8.00	8.00	8.00

PARKS & FACILITY DEVELOPMENT

Construction Project Coordinator	1.00	1.00	1.00	-
Project Manager	1.00	1.00	1.00	-
Office Assistant II	-	1.00	1.00	-
Total FTE	2.00	3.00	3.00	0.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
PARKS, PUBLIC GROUNDS, & OPEN SPACE				
Administrative Assistant	-	1.00	1.00	1.00
Administrative Secretary I/II	1.00	1.00	1.00	1.00
Administrative Technician	0.70	-	-	-
Groundswoker I/II	8.00	39.00	36.00	40.00
Maintenance Plumber	1.00	1.00	1.00	1.00
Maintenance Services Manager	0.20	0.20	-	-
Office Assistant I/II	0.60	-	-	1.00
Parks Manager	-	1.00	1.00	0.70
Parks Maintenance Supervisor	1.00	2.00	2.00	2.00
Senior Facilities Maintenance Worker	-	1.00	-	-
Senior Groundswoker	1.00	2.00	2.00	2.00
Senior Tree Trimmer	-	1.00	1.00	-
Total FTE	13.50	49.20	45.00	48.70

RIVERRIDGE GOLF COURSE

Maintenance Services Manager	0.20	0.20	-	-
Total FTE	0.20	0.20	0.00	0.00

STREET MAINTENANCE

Administrative Secretary III	1.00	1.00	1.00	1.00
Equipment Operator	5.00	5.00	5.00	5.00
Maintenance Services Manager	0.15	0.20	-	-
Management Analyst III	0.15	-	-	-
Senior Street Maintenance Worker	4.00	4.00	4.00	4.00
Street Maintenance Worker I/II	3.00	4.00	4.00	4.00
Streets Manager	1.00	1.00	1.00	1.00
Traffic Safety Maintenance Worker	2.00	2.00	2.00	2.00
Transportation Svcs Manager	-	-	0.25	0.25
Total FTE	16.30	17.20	17.25	17.25

STREET LANDSCAPING

Administrative Technician	0.20	-	-	-
Groundswoker I/II (or Maintenance Worker Trainee)	2.00	-	-	-
Maintenance Services Manager	0.05	-	-	-
Parks Maintenance Supervisor	2.00	-	-	-
Senior Facilities Maintenance Worker	1.00	-	-	-
Senior Groundswoker	3.00	-	-	-
Senior Tree Trimmer	1.00	-	-	-
Total FTE	9.25	0.00	0.00	0.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
TREES & MEDIANS				
Groundswoker I/II	1.00	5.00	8.00	3.00
Office Assistant I/II	-	1.00	1.00	1.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00
Parks Manager	1.00	-	-	0.30
Senior Groundswoker	1.00	1.00	1.00	1.00
Senior Tree Trimmer	-	-	-	1.00
Tree Trimmer	-	1.00	1.00	1.00
Total FTE	4.00	9.00	12.00	8.30
 MAINTENANCE SERVICES TOTAL				
	106.15	146.00	145.25	142.25

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
ADMINISTRATION				
Account Clerk I/II	-	1.00	1.00	2.00
Administrative Legal Assistant (C)	1.00	1.00	1.00	1.00
Administrative Services Manager	-	-	1.00	1.00
Administrative Secretary III	1.00	-	-	-
Administrative Technician	-	1.00	2.00	2.00
Assistant Director Public Works	-	-	2.00	2.00
Financial Analyst I/II	-	-	-	1.00
Grants Specialist I	-	1.00	1.00	1.00
Deputy Director	-	1.00	-	-
Management Analyst I/II	-	1.00	1.00	2.00
Management Analyst III	0.85	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	1.00
Utilities Finance Officer	-	-	-	1.00
Total FTE	3.85	8.00	11.00	15.00

ENGINEERING DESIGN & CONTRACT ADMIN

Assistant Civil Engineer	-	-	-	1.00
City Engineer	-	-	1.00	1.00
Construction Inspector I/II	-	-	-	3.00
Construction & Maint Engineer	-	-	-	1.00
Construction Proj Coordinator	-	-	-	2.00
Design & Construction Services Manager	0.25	0.25	-	-
Engineer	-	-	-	1.00
Engineering Technician I/II	1.00	1.00	1.00	1.00
Junior Civil Engineer	-	-	-	1.00
Landscape Architect	-	-	-	1.00
Project Manager	-	-	1.00	1.00
Public Works Construction Project Manager	-	-	-	2.00
Senior Civil Engineer	-	-	-	2.00
Senior Engineering Technician/Survey Chief	-	-	-	1.00
Total FTE	1.25	1.25	3.00	18.00

CONSTRUCTION SERVICES - STREETS

Account Clerk I/II	0.10	-	-	-
Administrative Secretary III	0.10	-	0.10	-
Administrative Technician	0.10	-	-	-
Construction Inspector I/II	3.00	3.00	3.00	-
Management Analyst I/II	0.10	-	-	-
Public Works Construction Project Manager	1.00	1.00	1.00	-
Senior Engineering Technician/Survey Chief	-	1.00	1.00	-
Total FTE	4.40	5.00	5.10	0.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
SURVEY SERVICES				
Senior Engineering Technician/Survey Chief	1.00	-	-	-
Total FTE	1.00	0.00	0.00	0.00
TRAFFIC ENGINEERING & OPERATIONS				
Associate Traffic Design Engineer	1.00	1.00	1.00	1.00
Project Manager	-	-	-	1.00
Public Works Construction Project Manager	-	-	-	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Signal Repairer I/II	2.00	2.00	2.00	2.00
Traffic Signal Technician	1.00	1.00	1.00	1.00
Transportation Planner	-	-	1.00	1.00
Transportation Svcs Manager	-	-	0.75	0.75
Total FTE	5.00	5.00	6.75	8.75
ENGINEERING & MAINTENANCE TOTAL	15.50	19.25	25.85	41.75

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
WATER OPERATIONS				
Account Clerk I/II	0.45	-	-	-
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary III	1.45	1.00	1.45	1.00
Administrative Technician	0.45	-	-	-
Assistant Civil Engineer	0.50	0.50	0.50	-
Construction & Maint Engineer	0.50	0.50	0.50	-
Construction Proj Coordinator	0.50	0.50	0.50	-
Deputy Director - Public Works	0.33	-	-	-
Design & Construction Services Manager	0.25	0.25	-	-
Engineer	0.50	0.50	0.50	-
Junior Civil Engineer	0.50	0.50	0.50	-
Landscape Architect	-	-	0.50	-
Management Analyst I/II	0.45	-	-	1.00
Outreach/Education Specialist	-	0.50	0.50	0.50
Public Works Construction Project Manager	1.00	1.00	1.00	-
Sr Civil Engineer	0.50	1.00	1.00	-
Water Division Manager	0.50	1.00	1.00	1.00
Water Resource Manager	-	-	1.00	1.00
Total FTE	7.88	7.25	9.95	5.50
WATER CONSERVATION				
Water Conservation/Outreach Coordinator	1.00	1.00	-	-
Water Conservation/Outreach Technician	2.00	2.00	1.00	1.00
Total FTE	3.00	3.00	1.00	1.00
WATER PRODUCTION				
Administrative Secretary III	-	-	-	0.50
Chief Operator	1.00	1.00	1.00	1.00
Senior Wastewater Mechanic	-	-	-	0.50
Senior Water Treatment Operator	1.00	1.00	2.00	2.00
Water Treatment Operator I/II/III	5.00	5.00	5.00	5.00
Wastewater Mechanic II	-	1.00	-	-
wastewater Operator I/II	-	-	-	1.00
Total FTE	7.00	8.00	8.00	10.00
WATER DISTRIBUTION				
Chief Operator	1.00	1.00	1.00	1.00
Maintenance Worker Trainee	-	1.00	1.00	1.00
Project Manager	0.25	0.25	-	-
Senior Water Distribution Operator	2.00	2.00	2.00	2.00
Water Distribution Operator I/II	13.00	13.00	13.00	13.00
Total FTE	16.25	17.25	17.00	17.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
WATER METERING				
Chief Operator	1.00	1.00	1.00	1.00
Meter Reader	9.00	9.00	7.00	7.00
Meter Repair Worker	4.00	4.00	3.00	3.00
Senior Meter Reader	1.00	1.00	1.00	1.00
Senior Meter Repair Worker	1.00	1.00	1.00	1.00
Water Regulatory Compliance Coordinator	-	-	1.00	-
Total FTE	16.00	16.00	14.00	13.00
WATER RECYCLE				
Administrative Secretary III	-	1.00	1.00	0.50
Senior Wastewater Mechanic	-	1.00	1.00	0.50
Wastewater OP In Training	-	1.00	-	-
Wastewater Operator I/II	1.00	2.00	2.00	1.00
Wastewater Operator III	-	1.00	-	-
Total FTE	1.00	6.00	4.00	2.00
WATER SECURITY & CONTAMINATION PREVENTION				
Water Regulatory Compliance Coordinator	1.00	1.00	-	1.00
Water Regulatory Compliance Technician I/II	2.00	2.00	2.00	2.00
Total FTE	3.00	3.00	2.00	3.00
WATER & RECYCLED WATER TOTAL	54.13	60.50	55.95	51.50

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
STORM WATER QUALITY				
Data Entry Operator I/II	0.50	-	-	-
Senior Wastewater Environmental Specialist	1.00	1.00	1.00	1.00
Source Control Technician	0.25	0.50	0.50	0.50
Technical Services/ Water Quality Manager	-	0.50	0.50	0.50
Wastewater Environmental Specialist	2.00	1.00	1.50	1.50
Total FTE	3.75	3.00	3.50	3.50
STORM WATER FLOOD CONTROL				
Senior Wastewater Collection Operator	-	0.20	0.20	0.20
Wastewater Collection Operator I/II	-	1.40	1.40	1.40
Wastewater Collection Supervisor	-	0.20	0.20	0.20
Total FTE	0.00	1.80	1.80	1.80
SOURCE CONTROL				
Administrative Secretary I/II	0.25	-	-	-
Data Entry Operator I/II	0.50	-	1.00	-
Outreach/Education Specialist	1.00	-	-	-
Senior Wastewater Environmental Specialist	1.00	1.00	1.00	1.00
Source Control Inspector I/II	1.00	1.00	1.00	1.00
Source Control Technician	0.75	0.50	0.50	0.50
Technical Services/ Water Quality Manager	1.00	0.50	0.50	0.50
Wastewater Environmental Specialist	2.00	2.00	2.50	2.50
Total FTE	7.50	5.00	6.50	5.50

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
COLLECTION SYSTEM MAINTENANCE				
Account Clerk I/II	0.23	-	-	-
Administrative Secretary I/II	0.25	1.00	1.00	1.00
Administrative Secretary III	0.22	-	0.23	1.00
Administrative Technician	0.22	-	-	-
Assistant Civil Engineer	0.25	-	-	-
Construction & Maint Engineer	0.25	-	-	-
Construction Proj Coordinator	0.25	-	-	-
Data Entry Operator I/II	-	1.00	-	1.00
Deputy Director - Public Works	0.33	-	-	-
Design & Const Svc's Manager	0.25	-	-	-
Electrician/Instrumentation Technician	0.30	0.35	0.35	0.35
Engineer	0.25	-	-	-
Junior Civil Engineer	0.25	-	-	-
Management Analyst I/II	0.23	-	-	-
Outreach/Education Specialist	-	0.25	0.25	0.25
PW Construction Projects Manager	0.50	-	-	-
Senior Civil Engineer	0.75	-	0.25	-
Senior Wastewater Collection Operator	1.00	0.80	0.80	0.80
Senior Wastewater Mechanic	1.00	-	-	-
Treatment Plant Electrician	0.15	0.15	0.15	0.15
Wastewater Collection Operator I/II	7.00	5.60	5.60	5.60
Wastewater Collection Supervisor	1.00	0.80	0.80	0.80
Wastewater Division Manager	0.50	-	-	-
Wastewater Environmental Specialist	-	1.00	-	-
Wastewater Maintenance Manager	0.50	0.50	0.50	0.50
Wastewater Maintenance Supervisor	0.10	0.10	0.10	0.10
Water Division Manager	0.25	-	-	-
Total FTE	16.03	11.55	10.03	11.55

LABORATORY SERVICES

Chemist	1.00	-	-	-
Laboratory Assistant	1.00	-	-	-
Laboratory Supervisor	1.00	-	-	-
Laboratory Technician	2.00	-	-	-
Total FTE	5.00	0.00	0.00	0.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
TREATMENT PLANT OPERATIONS				
Administrative Secretary I/II	0.25	-	-	-
Administrative Secretary III	-	1.00	-	-
Assistant Civil Engineer	-	0.50	0.50	-
Chemist	-	1.00	1.00	1.00
Construction Proj Coordinator	-	0.50	0.50	-
Construction & Maint Engineer	-	0.50	0.50	-
Design & Const Svc's Manager	-	0.50	-	-
Engineer	-	0.50	-	-
Junior Civil Engineer	-	0.50	0.50	-
Laboratory Assistant	-	1.00	1.00	1.00
Laboratory Supervisor	-	1.00	1.00	1.00
Laboratory Technician	-	2.00	2.00	2.00
Landscape Architect	-	-	0.50	-
Outreach/Education Specialist	-	0.25	0.25	0.25
Power Production Operator I/II	2.00	2.00	2.00	2.00
Public Works Construction Project Manager	-	1.00	1.00	-
Senior Civil Engineer	-	1.00	0.50	-
Senior Wastewater Operator	4.00	4.00	4.00	4.00
Utility Supervisor	2.00	2.00	2.00	2.00
Wastewater Division Manager	-	1.00	1.00	1.00
Wastewater Mechanic I/II	-	1.00	-	-
Wastewater OP In Training	-	-	1.00	1.00
Wastewater Operations Manager/Chief Operator	1.00	1.00	1.00	1.00
Wastewater Operator I/II	13.00	11.00	11.00	11.00
Wastewater Operator III	6.00	5.00	6.00	6.00
Total FTE	28.25	38.25	37.25	33.25

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
TREATMENT PLANT MAINTENANCE				
Account Clerk I/II	0.22	-	-	-
Administrative Secretary I/II	0.25	-	-	-
Administrative Secretary III	0.22	-	0.225	-
Administrative Technician	0.23	-	-	-
Assistant Civil Engineer	0.25	-	-	-
Construction & Maint Engineer	0.25	-	-	-
Construction Proj Coordinator	0.25	-	-	-
Deputy Director - Public Works	0.34	-	-	-
Design & Construction Services Manager	0.25	-	-	-
Electrician/Instrumentation Technician	1.70	1.65	1.65	1.65
Engineer	0.25	-	0.50	-
Groundsworker I/II	1.00	1.00	1.00	-
Instrumentation Technician	1.00	1.00	1.00	1.00
Project Manager	0.75	0.75	-	-
Junior Civil Engineer	0.25	-	-	-
Management Analyst I/II	0.23	-	-	-
PW Construction Projects Mgr	0.50	-	-	-
Senior Civil Engineer	0.75	-	0.25	-
Senior Wastewater Mechanic	1.00	1.00	1.00	1.00
Transport Operator	1.00	1.00	1.00	1.00
Treatment Plant Electrician	1.85	1.85	1.85	1.85
Wastewater Division Manager	0.50	-	-	-
Wastewater Maintenance Manager	0.50	0.50	0.50	0.50
Wastewater Maintenance Supervisor	0.90	0.90	0.90	0.90
Wastewater Mechanic I/II	11.00	8.00	9.00	9.00
Water Division Manager	0.25	-	-	-
Total FTE	25.69	17.65	18.88	16.90
STORM WATER & WASTEWATER TOTAL	86.22	77.25	77.95	72.50

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
ER OPERATIONS				
Account Clerk III	-	3.00	3.00	3.00
Accounting Technician	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Secretary III	1.00	1.00	1.00	1.00
Customer Service Representative I/II	5.00	12.00	12.00	12.00
Environmental Resources/MRF Manager	1.00	1.00	1.00	1.00
Environmental Resources Supervisor	-	2.00	1.00	2.00
Management Analyst III	1.00	1.00	1.00	1.00
MRF Manager	1.00	2.00	2.00	2.00
Office Assistant I/II	1.00	1.00	1.00	1.00
Project Manager	-	1.00	1.00	1.00
Recycling Manager	-	1.00	1.00	1.00
Treatment Plant Electrician	-	-	-	1.00
Total FTE	12.00	27.00	26.00	28.00
SUSTAINABILITY				
Outreach/Education Specialist	1.00	1.00	1.00	1.00
Recycling Manager	1.00	-	-	-
Recycling Marketing Manager	1.00	1.00	-	-
Total FTE	3.00	2.00	1.00	1.00
RESIDENTIAL COLLECTION				
Environmental Resources Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker Trainee	1.00	4.00	2.00	-
Senior Wastewater Collection Operator	-	1.00	1.00	1.00
Solid Waste Compliance Specialist	3.00	-	-	-
Solid Waste Equipment Operator II	18.00	20.00	21.00	21.00
Total FTE	23.00	26.00	25.00	23.00
COMMERCIAL COLLECTION				
Container Service Worker	2.00	-	1.00	2.00
Environmental Resources Supervisor	0.66	1.00	2.00	1.00
Maintenance Worker Trainee	4.00	7.00	10.00	10.00
Senior Wastewater Collection Operator	-	1.00	1.00	1.00
Solid Waste Compliance Specialist	1.00	-	-	-
Solid Waste Equipment Operator II	24.00	18.00	19.00	21.00
Total FTE	31.66	27.00	33.00	35.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
INDUSTRIAL COLLECTION				
Environmental Resources Supervisor	0.50	-	-	-
Senior Wastewater Collection Operator	-	1.00	1.00	1.00
Solid Waste Equipment Operator II	8.00	8.00	6.00	6.00
Total FTE	8.50	9.00	7.00	7.00

WASTE TIP FLOORING PROCESSING

Customer Service Rep I	4.00	-	-	-
Environmental Resources Supervisor	0.53	-	-	-
Equipment Operator	6.00	9.00	8.00	8.00
MRF Dispatcher	0.50	2.00	2.00	2.00
Sorter	3.00	10.00	11.00	12.00
Sorter (Limited Term)	-	-	1.00	-
Total FTE	14.03	21.00	22.00	22.00

MATERIAL RECOVERY FACILITY PROCESSING

Container Service Worker	-	2.00	-	-
Customer Service Rep I	1.00	-	-	-
Environmental Resources Supervisor	0.53	1.00	1.00	1.00
Equipment Operator	-	3.00	4.00	4.00
Instrumentation Technician	-	1.00	-	-
Maintenance Worker Trainee	-	3.00	1.00	-
MRF Dispatcher	0.50	1.00	1.00	1.00
MRF Machinery Operator	1.50	3.00	3.00	3.00
MRF Mechanic	1.50	3.00	3.00	3.00
Senior Wastewater Mechanic	-	1.00	1.00	1.00
Solid Waste Equipment Operator II	1.00	-	-	-
Sorter	2.00	6.00	5.00	14.00
Sorter (Limited Term)	-	10.00	9.00	-
Treatment Plant Electrician	-	1.00	1.00	-
Wastewater Mechanic II	-	1.00	-	-
Total FTE	8.03	36.00	29.00	27.00

WASTE TRANSFER HAUL

Environmental Resources Supervisor	0.25	-	-	-
Senior Wastewater Collection Operator	-	1.00	1.00	1.00
Solid Waste Equipment Operator II	1.00	-	-	-
Solid Waste Transfer Operator	13.00	14.00	14.00	14.00
Total FTE	14.25	15.00	15.00	15.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
GREENWASTE CONVERSION				
Environmental Resources Supervisor	0.53	-	-	-
MRF Machinery Operator	1.50	-	-	-
MRF Mechanic	1.50	-	-	-
Sorter	1.00	-	-	-
Total FTE	4.53	0.00	0.00	0.00
ILLEGAL DUMPING & NEIGHBORHOOD CLEAN UP				
Container Service Worker	-	-	1.00	-
Senior Wastewater Collection Operator	-	1.00	1.00	1.00
Solid Waste Equipment Operator II	-	3.00	3.00	1.00
Maintenance Worker Trainee	-	4.00	5.00	12.00
Maintenance Worker Trainee (Limited Term)	-	4.00	4.00	-
Total FTE	0.00	12.00	14.00	14.00
ENVIRONMENTAL RESOURCES TOTAL	119.00	175.00	172.00	172.00

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
PUBLIC WORKS ADMINISTRATION				
3301-PUBLIC WORKS ADMINISTRATION	205,491	232,507	232,507	218,580
PUBLIC WORKS ADMINISTRATION Total	205,491	232,507	232,507	218,580
PW-ADMIN CALL CENTER				
3302-PUBLIC WORKS ADMINISTRATION	-	-	-	282,558
PW-ADMIN CALL CENTER Total	-	-	-	282,558
101-GENERAL FUND Total	205,491	232,507	232,507	501,138
261-FEDERAL TERM GRANTS FUND				
ADMINISTRATIVE SERVICES				
3301-PUBLIC WORKS ADMINISTRATION	-	-	20,000	-
ADMINISTRATIVE SERVICES Total	-	-	20,000	-
261-FEDERAL TERM GRANTS FUND Total	-	-	20,000	-
ADMINISTRATIVE SERVICES Grand Total	205,491	232,507	252,507	501,138

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
PUBLIC WORKS ADMINISTRATION				
1-PERSONNEL	33,759	-	-	-
2-OTHER O&M EXPENSE	171,732	232,507	232,507	218,580
PUBLIC WORKS ADMINISTRATION Total	205,491	232,507	232,507	218,580
PW-ADMIN CALL CENTER				
1-PERSONNEL	-	-	-	282,558
PW-ADMIN CALL CENTER Total	-	-	-	282,558
101-GENERAL FUND Total	205,491	232,507	232,507	501,138
261-FEDERAL TERM GRANTS FUND				
ADMINISTRATIVE SERVICES				
1-PERSONNEL	-	-	14,000	-
2-OTHER O&M EXPENSE	-	-	6,000	-
ADMINISTRATIVE SERVICES Total	-	-	20,000	-
261-FEDERAL TERM GRANTS FUND Total	-	-	20,000	-
ADMINISTRATIVE SERVICES Grand Total	205,491	232,507	252,507	501,138

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CONSTRUCTION AND DESIGN SERVICES				
3120-CONST. SERVICES - STREETS	72,531	-	-	-
3201-ENG. DESIGN & CONTRACT ADMIN.	68,436	85,361	85,361	2,034,413
3222-SURVEYING SERVICES	20,824	-	-	-
CONSTRUCTION AND DESIGN SERVICES				
Total	161,791	85,361	85,361	2,034,413
101-GENERAL FUND Total	161,791	85,361	85,361	2,034,413
181-STATE GAS TAX				
CONSTRUCTION AND DESIGN SERVICES				
3120-CONST. SERVICES - STREETS	681,215	1,043,892	995,862	460,347
3201-ENG. DESIGN & CONTRACT ADMIN.	140,581	217,661	217,661	(1,454)
3224-CAPITAL IMPROVEMENTS	104,852	116	212,180	-
9832-CAPITAL IMPROVEMENTS	2,223	-	177	-
3022-CAPITAL IMPROVEMENTS	-	-	350,000	-
CONSTRUCTION AND DESIGN SERVICES				
Total	928,871	1,261,669	1,775,880	458,893
181-STATE GAS TAX Total	928,871	1,261,669	1,775,880	458,893
210-TRANSPORTATION GRNT-STATE				
CONSTRUCTION AND DESIGN SERVICES				
9832-CAPITAL IMPROVEMENTS	1,451	-	-	-
CONSTRUCTION AND DESIGN SERVICES				
Total	1,451	-	-	-
210-TRANSPORTATION GRNT-STATE Total	1,451	-	-	-
212-TDA/LTF8-CIP FUND-99400a				
CONSTRUCTION AND DESIGN SERVICES				
3024-CAPITAL IMPROVEMENTS	113,433	-	1,323,767	-
3067-CAPITAL IMPROVEMENTS	-	-	1,549	-
CONSTRUCTION AND DESIGN SERVICES				
Total	113,433	-	1,325,316	-
212-TDA/LTF8-CIP FUND-99400a Total	113,433	-	1,325,316	-

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
275-FED.TRANSPORT. MY GRANTS				
CONSTRUCTION AND DESIGN SERVICES				
3024-CAPITAL IMPROVEMENTS	33,273	-	366,727	-
3067-CAPITAL IMPROVEMENTS	-	-	63,721	-
9832-CAPITAL IMPROVEMENTS	2,123	-	-	-
CONSTRUCTION AND DESIGN SERVICES				
Total	35,396	-	430,448	-
275-FED.TRANSPORT. MY GRANTS Total	35,396	-	430,448	-
285-CDBG ENTITLEMENT				
CONSTRUCTION AND DESIGN SERVICES				
3024-CAPITAL IMPROVEMENTS	9,063	-	-	-
3130-CAPITAL IMPROVEMENTS	743,290	-	-	-
CONSTRUCTION AND DESIGN SERVICES				
Total	752,353	-	-	-
285-CDBG ENTITLEMENT Total	752,353	-	-	-
301-CAPITAL OUTLAY FUND				
CONSTRUCTION AND DESIGN SERVICES				
3067-CAPITAL IMPROVEMENTS	-	-	50,000	-
CONSTRUCTION AND DESIGN SERVICES				
Total	-	-	50,000	-
301-CAPITAL OUTLAY FUND Total	-	-	50,000	-
314-2014 LEASE REVENUE BOND				
CONSTRUCTION AND DESIGN SERVICES				
3024-CAPITAL IMPROVEMENTS	1,385,221	-	5,129,836	-
CONSTRUCTION AND DESIGN SERVICES				
Total	1,385,221	-	5,129,836	-
314-2014 LEASE REVENUE BOND Total	1,385,221	-	5,129,836	-
CONSTRUCTION AND DESIGN SERVICES				
Grand Total	3,378,516	1,347,030	8,796,841	2,493,306

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
CONSTRUCTION AND DESIGN SERVICES				
1-PERSONNEL	-	-	-	1,924,371
2-OTHER O&M EXPENSE	161,791	85,361	85,361	110,042
CONSTRUCTION AND DESIGN SERVICES				
Total	161,791	85,361	85,361	2,034,413
101-GENERAL FUND Total	161,791	85,361	85,361	2,034,413
181-STATE GAS TAX				
CONSTRUCTION AND DESIGN SERVICES				
1-PERSONNEL	641,810	893,124	893,124	151,104
2-OTHER O&M EXPENSE	287,061	368,545	532,756	307,789
4-CAPITAL OUTLAY	-	-	350,000	-
CONSTRUCTION AND DESIGN SERVICES				
Total	928,871	1,261,669	1,775,880	458,893
181-STATE GAS TAX Total	928,871	1,261,669	1,775,880	458,893
210-TRANSPORTATION GRNT-STATE				
CONSTRUCTION AND DESIGN SERVICES				
4-CAPITAL OUTLAY	1,451	-	-	-
CONSTRUCTION AND DESIGN SERVICES				
Total	1,451	-	-	-
210-TRANSPORTATION GRNT-STATE Total	1,451	-	-	-
212-TDA/LTF8-CIP FUND-99400a				
CONSTRUCTION AND DESIGN SERVICES				
2-OTHER O&M EXPENSE	113,433	-	1,325,316	-
CONSTRUCTION AND DESIGN SERVICES				
Total	113,433	-	1,325,316	-
212-TDA/LTF8-CIP FUND-99400a Total	113,433	-	1,325,316	-
275-FED.TRANSPORT. MY GRANTS				
CONSTRUCTION AND DESIGN SERVICES				
2-OTHER O&M EXPENSE	33,273	-	430,448	-
4-CAPITAL OUTLAY	2,123	-	-	-
CONSTRUCTION AND DESIGN SERVICES				
Total	35,396	-	430,448	-
275-FED.TRANSPORT. MY GRANTS Total	35,396	-	430,448	-

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
285-CDBG ENTITLEMENT				
CONSTRUCTION AND DESIGN SERVICES				
4-CAPITAL OUTLAY	752,353	-	-	-
CONSTRUCTION AND DESIGN SERVICES				
Total	752,353	-	-	-
285-CDBG ENTITLEMENT Total	752,353	-	-	-
301-CAPITAL OUTLAY FUND				
CONSTRUCTION AND DESIGN SERVICES				
2-OTHER O&M EXPENSE	-	-	50,000	-
CONSTRUCTION AND DESIGN SERVICES				
Total	-	-	50,000	-
301-CAPITAL OUTLAY FUND Total	-	-	50,000	-
314-2014 LEASE REVENUE BOND				
CONSTRUCTION AND DESIGN SERVICES				
2-OTHER O&M EXPENSE	1,385,221	-	296,367	-
4-CAPITAL OUTLAY	-	-	4,833,469	-
CONSTRUCTION AND DESIGN SERVICES				
Total	1,385,221	-	5,129,836	-
314-2014 LEASE REVENUE BOND Total	1,385,221	-	5,129,836	-
CONSTRUCTION AND DESIGN SERVICES				
Grand Total	3,378,516	1,347,030	8,796,841	2,493,306

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
105-STREET MAINTENANCE				
STREET MAINTENANCE & REPAIRS				
3015-CAPITAL IMPROVEMENTS	220,585	-	6,089,882	-
3125-CAPITAL IMPROVEMENTS	-	-	50,000	-
3126-CAPITAL IMPROVEMENTS	178,358	-	-	-
STREET MAINTENANCE & REPAIRS Total	398,943	-	6,139,882	-
105-STREET MAINTENANCE Total	398,943	-	6,139,882	-
181-STATE GAS TAX				
STREET MAINTENANCE & REPAIRS				
3015-CAPITAL IMPROVEMENTS	-	-	1,100,000	-
3103-STREET MAINTENANCE & REPAIR	1,552	-	-	353,551
STREET MAINTENANCE & REPAIRS Total	1,552	-	1,100,000	353,551
181-STATE GAS TAX Total	1,552	-	1,100,000	353,551
STREET MAINTENANCE & REPAIRS				
3103-STREET MAINTENANCE & REPAIR	128	-	-	-
STREET MAINTENANCE & REPAIRS Total	128	-	-	-
212-TDA/LTF8-CIP FUND-99400a Total	128	-	-	-
214-TDA/LTF3-BI/PED FND-99234				
STREET MAINTENANCE & REPAIRS				
3068-CAPITAL IMPROVEMENTS	1,558	-	58,442	-
STREET MAINTENANCE & REPAIRS Total	1,558	-	58,442	-
214-TDA/LTF3-BI/PED FND-99234 Total	1,558	-	58,442	-
314-2014 LEASE REVENUE BOND				
STREET MAINTENANCE & REPAIRS				
3015-CAPITAL IMPROVEMENTS	164	-	1,860,000	-
STREET MAINTENANCE & REPAIRS Total	164	-	1,860,000	-
314-2014 LEASE REVENUE BOND Total	164	-	1,860,000	-
STREET MAINTENANCE & REPAIRS Grand Total	402,345	-	9,158,324	353,551

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
105-STREET MAINTENANCE				
STREET MAINTENANCE & REPAIRS				
1-PERSONNEL	-	-	400,000	-
2-OTHER O&M EXPENSE	398,943	-	1,971,882	-
4-CAPITAL OUTLAY	-	-	3,768,000	-
STREET MAINTENANCE & REPAIRS Total	398,943	-	6,139,882	-
105-STREET MAINTENANCE Total	398,943	-	6,139,882	-
181-STATE GAS TAX				
STREET MAINTENANCE & REPAIRS				
2-OTHER O&M EXPENSE	1,552	-	1,100,000	353,551
STREET MAINTENANCE & REPAIRS Total	1,552	-	1,100,000	353,551
181-STATE GAS TAX Total	1,552	-	1,100,000	353,551
212-TDA/LTF8-CIP FUND-99400a				
STREET MAINTENANCE & REPAIRS				
2-OTHER O&M EXPENSE	128	-	-	-
STREET MAINTENANCE & REPAIRS Total	128	-	-	-
212-TDA/LTF8-CIP FUND-99400a Total	128	-	-	-
214-TDA/LTF3-BI/PED FND-99234				
STREET MAINTENANCE & REPAIRS				
2-OTHER O&M EXPENSE	1,558	-	-	-
4-CAPITAL OUTLAY	-	-	58,442	-
STREET MAINTENANCE & REPAIRS Total	1,558	-	58,442	-
214-TDA/LTF3-BI/PED FND-99234 Total	1,558	-	58,442	-
314-2014 LEASE REVENUE BOND				
STREET MAINTENANCE & REPAIRS				
1-PERSONNEL	-	-	160,000	-
2-OTHER O&M EXPENSE	164	-	-	-
4-CAPITAL OUTLAY	-	-	1,700,000	-
STREET MAINTENANCE & REPAIRS Total	164	-	1,860,000	-
314-2014 LEASE REVENUE BOND Total	164	-	1,860,000	-
STREET MAINTENANCE & REPAIRS Grand Total	402,345	-	9,158,324	353,551

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
MAINTENANCE SERVICES				
5701-PARKS AND PUBLIC GROUNDS	4,249,375	4,379,717	4,519,717	5,839,133
5702-STREET LANDSCAPING	508,455	45,957	45,957	-
5703-GRAFFITI ACTION PROGRAM	567,921	621,772	679,648	709,084
5704-STREET MAINTENANCE & REPAIR	527,916	2,193,038	2,193,038	524,816
5705-STREET TREES AND MEDIANS	1,028,616	1,098,441	1,206,199	1,087,407
5731-STREET LIGHTING	1,290,820	-	-	-
5735-GRAFFITI ACTION PROGRAM	709	-	-	-
5751-PARKS AND FACILITIES DEVELOPMENT	202,369	269,049	278,332	84,933
MAINTENANCE SERVICES Total	8,376,181	8,607,974	8,922,891	8,245,373
101-GENERAL FUND Total	8,376,181	8,607,974	8,922,891	8,245,373
105-STREET MAINTENANCE				
MAINTENANCE SERVICES				
5704-STREET MAINTENANCE & REPAIR	200,000	221,504	221,504	221,682
MAINTENANCE SERVICES Total	200,000	221,504	221,504	221,682
105-STREET MAINTENANCE Total	200,000	221,504	221,504	221,682
174-CFD #5-RIVERPARK MAINT				
MAINTENANCE SERVICES				
5737-CAPITAL IMPROVEMENTS	1,963	-	384,181	-
MAINTENANCE SERVICES Total	1,963	-	384,181	-
174-CFD #5-RIVERPARK MAINT Total	1,963	-	384,181	-
178-PARKS/REC. GRANTS-STATE				
MAINTENANCE SERVICES				
5737-CAPITAL IMPROVEMENTS	-	-	1,333,574	-
MAINTENANCE SERVICES Total	-	-	1,333,574	-
178-PARKS/REC. GRANTS-STATE Total	-	-	1,333,574	-
181-STATE GAS TAX				
MAINTENANCE SERVICES				
5704-STREET MAINTENANCE & REPAIR	2,673,806	2,760,268	2,760,268	2,889,260
MAINTENANCE SERVICES Total	2,673,806	2,760,268	2,760,268	2,889,260
181-STATE GAS TAX Total	2,673,806	2,760,268	2,760,268	2,889,260

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
212-TDA/LTF8-CIP FUND-99400a				
MAINTENANCE SERVICES				
5704-STREET MAINTENANCE & REPAIR	134	-	-	-
MAINTENANCE SERVICES Total	134	-	-	-
212-TDA/LTF8-CIP FUND-99400a Total	134	-	-	-
219-STATE/LOCAL-MY GRANTS				
MAINTENANCE SERVICES				
5740-CAPITAL IMPROVEMENTS	-	-	276,048	-
MAINTENANCE SERVICES Total	-	-	276,048	-
219-STATE/LOCAL-MY GRANTS Total	-	-	276,048	-
285-CDBG ENTITLEMENT				
MAINTENANCE SERVICES				
5750-CAPITAL IMPROVEMENTS	876,961	-	343,430	-
5759-CAPITAL IMPROVEMENTS	-	-	407,922	-
7465-CAPITAL IMPROVEMENTS	3,041	-	-	-
MAINTENANCE SERVICES Total	880,002	-	751,352	-
285-CDBG ENTITLEMENT Total	880,002	-	751,352	-

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
351-PARK FEES-QUIMBY RESERVE				
MAINTENANCE SERVICES				
5729-CAPITAL IMPROVEMENTS	5,371	-	20,548	-
5733-CAPITAL IMPROVEMENTS	100,000	-	-	-
5750-CAPITAL IMPROVEMENTS	-	-	13,320	-
5761-CAPITAL IMPROVEMENTS	-	-	22,221	-
5762-CAPITAL IMPROVEMENTS	-	-	196,080	-
5766-CAPITAL IMPROVEMENTS	-	-	18,919	-
5776-CAPITAL IMPROVEMENTS	-	-	150,482	-
9763-CAPITAL IMPROVEMENTS	-	-	342,729	-
9764-CAPITAL IMPROVEMENTS	-	-	2,227,623	-
9778-CAPITAL IMPROVEMENTS	-	-	32,653	-
9779-CAPITAL IMPROVEMENTS	-	-	144,208	-
9781-CAPITAL OUTLAY	-	-	298,275	-
9810-CAPITAL IMPROVEMENTS	-	-	278,856	-
9813-CAPITAL IMPROVEMENTS	40,878	-	-	-
9882-CAPITAL IMPROVEMENTS	-	-	143,444	-
9887-CAPITAL IMPROVEMENTS	-	-	66,600	-
MAINTENANCE SERVICES Total	146,249	-	3,955,958	-
351-PARK FEES-QUIMBY RESERVE Total	146,249	-	3,955,958	-
352-PARK ACQ & DEVELOP FEES				
MAINTENANCE SERVICES				
9752-CAPITAL IMPROVEMENTS	26,837	-	294,131	-
9779-CAPITAL IMPROVEMENTS	-	-	16,837	-
MAINTENANCE SERVICES Total	26,837	-	310,968	-
352-PARK ACQ & DEVELOP FEES Total	26,837	-	310,968	-
735-FACILITIES MAINTENANCE				
FACILITIES MAINTENANCE				
7401-FACILITIES MAINTENANCE	3,429,582	3,895,699	3,895,699	3,846,990
FACILITIES MAINTENANCE Total	3,429,582	3,895,699	3,895,699	3,846,990
735-FACILITIES MAINTENANCE Total	3,429,582	3,895,699	3,895,699	3,846,990

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
741-FLEET SERVICES FUND				
FLEET SERVICES				
7501-FLEET SERVICES	8,749,213	9,379,809	9,379,809	9,602,205
7943-FLEET SERVICES	-	1,000,000	-	-
FLEET SERVICES Total	8,749,213	10,379,809	9,379,809	9,602,205
741-FLEET SERVICES FUND Total	8,749,213	10,379,809	9,379,809	9,602,205
742-FLEET VEHICLE REPLACEMENT				
FLEET SERVICES				
7943-FLEET SERVICES	-	-	1,000,000	-
FLEET SERVICES Total	-	-	1,000,000	-
742-FLEET VEHICLE REPLACEMENT Total	-	-	1,000,000	-
MAINTENANCE SERVICES Grand Total	24,483,967	25,865,254	33,192,252	24,805,510

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
101-GENERAL FUND				
MAINTENANCE SERVICES				
1-PERSONNEL	3,626,922	3,803,104	3,970,263	4,143,405
2-OTHER O&M EXPENSE	4,741,769	4,779,870	4,927,628	4,076,968
4-CAPITAL OUTLAY	7,490	25,000	25,000	25,000
MAINTENANCE SERVICES Total	8,376,181	8,607,974	8,922,891	8,245,373
101-GENERAL FUND Total	8,376,181	8,607,974	8,922,891	8,245,373
105-STREET MAINTENANCE				
MAINTENANCE SERVICES				
2-OTHER O&M EXPENSE	200,000	221,504	221,504	221,682
MAINTENANCE SERVICES Total	200,000	221,504	221,504	221,682
105-STREET MAINTENANCE Total	200,000	221,504	221,504	221,682
174-CFD #5-RIVERPARK MAINT				
MAINTENANCE SERVICES				
2-OTHER O&M EXPENSE	1,963	-	384,181	-
MAINTENANCE SERVICES Total	1,963	-	384,181	-
174-CFD #5-RIVERPARK MAINT Total	1,963	-	384,181	-
178-PARKS/REC. GRANTS-STATE				
MAINTENANCE SERVICES				
2-OTHER O&M EXPENSE	-	-	179,000	-
4-CAPITAL OUTLAY	-	-	1,154,574	-
MAINTENANCE SERVICES Total	-	-	1,333,574	-
178-PARKS/REC. GRANTS-STATE Total	-	-	1,333,574	-
181-STATE GAS TAX				
MAINTENANCE SERVICES				
1-PERSONNEL	1,399,639	1,445,392	1,445,392	1,839,182
2-OTHER O&M EXPENSE	1,274,167	1,314,876	1,314,876	1,050,078
MAINTENANCE SERVICES Total	2,673,806	2,760,268	2,760,268	2,889,260
181-STATE GAS TAX Total	2,673,806	2,760,268	2,760,268	2,889,260

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
212-TDA/LTF8-CIP FUND-99400a				
MAINTENANCE SERVICES				
2-OTHER O&M EXPENSE	134	-	-	-
MAINTENANCE SERVICES Total	134	-	-	-
212-TDA/LTF8-CIP FUND-99400a Total	134	-	-	-
219-STATE/LOCAL-MY GRANTS				
MAINTENANCE SERVICES				
2-OTHER O&M EXPENSE	-	-	276,048	-
MAINTENANCE SERVICES Total	-	-	276,048	-
219-STATE/LOCAL-MY GRANTS Total	-	-	276,048	-
285-CDBG ENTITLEMENT				
MAINTENANCE SERVICES				
2-OTHER O&M EXPENSE	177,952	-	91,305	-
4-CAPITAL OUTLAY	702,050	-	660,047	-
MAINTENANCE SERVICES Total	880,002	-	751,352	-
285-CDBG ENTITLEMENT Total	880,002	-	751,352	-
351-PARK FEES-QUIMBY RESERVE				
MAINTENANCE SERVICES				
2-OTHER O&M EXPENSE	1,095	-	322,437	-
4-CAPITAL OUTLAY	145,154	-	3,606,959	-
5-TRANSFERS OUT	-	-	26,562	-
MAINTENANCE SERVICES Total	146,249	-	3,955,958	-
351-PARK FEES-QUIMBY RESERVE Total	146,249	-	3,955,958	-
352-PARK ACQ & DEVELOP FEES				
MAINTENANCE SERVICES				
2-OTHER O&M EXPENSE	4,107	-	61,770	-
4-CAPITAL OUTLAY	-	-	16,837	-
5-TRANSFERS OUT	22,730	-	232,361	-
MAINTENANCE SERVICES Total	26,837	-	310,968	-
352-PARK ACQ & DEVELOP FEES Total	26,837	-	310,968	-

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
735-FACILITIES MAINTENANCE				
FACILITIES MAINTENANCE				
1-PERSONNEL	2,189,922	2,476,126	2,476,126	2,543,026
2-OTHER O&M EXPENSE	1,239,660	1,419,573	1,407,773	1,303,964
4-CAPITAL OUTLAY	-	-	11,800	-
FACILITIES MAINTENANCE Total	3,429,582	3,895,699	3,895,699	3,846,990
735-FACILITIES MAINTENANCE Total	3,429,582	3,895,699	3,895,699	3,846,990
741-FLEET SERVICES FUND				
FLEET SERVICES				
1-PERSONNEL	3,045,838	3,556,441	3,556,441	3,713,824
2-OTHER O&M EXPENSE	5,703,413	5,823,368	5,823,368	5,888,381
3-DEBT SERVICE	(38)	-	-	-
4-CAPITAL OUTLAY	-	1,000,000	-	-
FLEET SERVICES Total	8,749,213	10,379,809	9,379,809	9,602,205
741-FLEET SERVICES FUND Total	8,749,213	10,379,809	9,379,809	9,602,205
742-FLEET VEHICLE REPLACEMENT				
FLEET SERVICES				
4-CAPITAL OUTLAY	-	-	1,000,000	-
FLEET SERVICES Total	-	-	1,000,000	-
742-FLEET VEHICLE REPLACEMENT Total	-	-	1,000,000	-
MAINTENANCE SERVICES Grand Total	24,483,967	25,865,254	33,192,252	24,805,510

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
651-GOLF COURSE OPERATING				
GOLF				
6401-RIVER RIDGE GOLF COURSE	807,967	795,178	799,798	822,418
6402-RIVER RIDGE GOLF COURSE	109,741	100,000	152,000	100,000
6403-RIVER RIDGE GOLF COURSE	390,340	-	-	-
6905-CAPITAL IMPROVEMENTS	4,330	-	370,070	-
GOLF Total	1,312,378	895,178	1,321,868	922,418
651-GOLF COURSE OPERATING Total	1,312,378	895,178	1,321,868	922,418
GOLF				
9001-CAPITAL IMPROVEMENTS	589,342	-	-	-
GOLF Total	589,342	-	-	-
657-GOLF COURSE BONDS Total	589,342	-	-	-
GOLF Grand Total	1,901,720	895,178	1,321,868	922,418
285-CDBG ENTITLEMENT				
PARKING LOTS				
3174-CAPITAL IMPROVEMENTS	-	585,354	57,432	585,354
PARKING LOTS Total	-	585,354	57,432	585,354
285-CDBG ENTITLEMENT Total	-	585,354	57,432	585,354
101-GENERAL FUND				
PUBLIC WORKS				
3101-LEGISLATIVE AFFAIRS	17,064	-	-	-
3102-TRAFFIC ENG. & OPERATIONS	-	-	-	2,139,297
PUBLIC WORKS Total	17,064	-	-	2,139,297
101-GENERAL FUND Total	17,064	-	-	2,139,297
118-AIR POLLUTION BUYDOWN FEE				
PUBLIC WORKS				
3101-LEGISLATIVE AFFAIRS	-	8,465	8,465	8,535
PUBLIC WORKS Total	-	8,465	8,465	8,535
118-AIR POLLUTION BUYDOWN FEE Total	-	8,465	8,465	8,535

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
173-CFD #4-SEABRIDGE MAINT				
PUBLIC WORKS				
3108-WATERWAYS ASSESSMENT DIST	57,057	190,460	190,460	53,237
5702-STREET LANDSCAPING	270,167	511,787	540,827	-
6107-CFD #4 SEABRIDGE	-	126,745	126,745	126,760
PUBLIC WORKS Total	327,224	828,992	858,032	179,997
173-CFD #4-SEABRIDGE MAINT Total	327,224	828,992	858,032	179,997
177-WATERWAYS AD ZONE #2				
PUBLIC WORKS				
3108-WATERWAYS ASSESSMENT DIST	-	-	-	14,921
PUBLIC WORKS Total	-	-	-	14,921
177-WATERWAYS AD ZONE #2 Total	-	-	-	14,921
181-STATE GAS TAX				
PUBLIC WORKS				
3101-LEGISLATIVE AFFAIRS	-	13,726	13,726	14,633
3102-TRAFFIC ENG. & OPERATIONS	714,670	1,403,150	1,451,180	984,425
PUBLIC WORKS Total	714,670	1,416,876	1,464,906	999,058
181-STATE GAS TAX Total	714,670	1,416,876	1,464,906	999,058
213-TDA/LTF4-TRANS.FND-99400c				
PUBLIC WORKS				
3107-TRANSIT SERVICES	117,448	70,428	70,428	70,225
PUBLIC WORKS Total	117,448	70,428	70,428	70,225
213-TDA/LTF4-TRANS.FND-99400c Total	117,448	70,428	70,428	70,225
PUBLIC WORKS Grand Total	1,761,760	2,910,115	2,459,263	3,997,387

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
651-GOLF COURSE OPERATING				
GOLF				
1-PERSONNEL	20,851	27,293	27,293	53,996
2-OTHER O&M EXPENSE	1,132,187	867,885	1,294,575	868,422
3-DEBT SERVICE	159,340	-	-	-
GOLF Total	1,312,378	895,178	1,321,868	922,418
651-GOLF COURSE OPERATING Total	1,312,378	895,178	1,321,868	922,418
657-GOLF COURSE BONDS				
GOLF				
2-OTHER O&M EXPENSE	589,342	-	-	-
GOLF Total	589,342	-	-	-
657-GOLF COURSE BONDS Total	589,342	-	-	-
GOLF Grand Total	1,901,720	895,178	1,321,868	922,418
285-CDBG ENTITLEMENT				
PARKING LOTS				
4-CAPITAL OUTLAY	-	585,354	57,432	585,354
PARKING LOTS Total	-	585,354	57,432	585,354
285-CDBG ENTITLEMENT Total	-	585,354	57,432	585,354
101-GENERAL FUND				
PUBLIC WORKS				
1-PERSONNEL	13,517	-	-	724,297
2-OTHER O&M EXPENSE	3,547	-	-	1,415,000
PUBLIC WORKS Total	17,064	-	-	2,139,297
101-GENERAL FUND Total	17,064	-	-	2,139,297
118-AIR POLLUTION BUYDOWN FEE				
PUBLIC WORKS				
2-OTHER O&M EXPENSE	-	8,465	8,465	8,535
PUBLIC WORKS Total	-	8,465	8,465	8,535
118-AIR POLLUTION BUYDOWN FEE Total	-	8,465	8,465	8,535

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
173-CFD #4-SEABRIDGE MAINT				
PUBLIC WORKS				
1-PERSONNEL	881	-	-	-
2-OTHER O&M EXPENSE	326,343	828,992	849,225	179,997
4-CAPITAL OUTLAY	-	-	8,807	-
PUBLIC WORKS Total	327,224	828,992	858,032	179,997
173-CFD #4-SEABRIDGE MAINT Total	327,224	828,992	858,032	179,997
177-WATERWAYS AD ZONE #2				
PUBLIC WORKS				
2-OTHER O&M EXPENSE	-	-	-	14,921
PUBLIC WORKS Total	-	-	-	14,921
177-WATERWAYS AD ZONE #2 Total	-	-	-	14,921
181-STATE GAS TAX				
PUBLIC WORKS				
1-PERSONNEL	357,835	543,958	493,958	323,873
2-OTHER O&M EXPENSE	356,835	872,918	920,948	675,185
4-CAPITAL OUTLAY	-	-	50,000	-
PUBLIC WORKS Total	714,670	1,416,876	1,464,906	999,058
181-STATE GAS TAX Total	714,670	1,416,876	1,464,906	999,058
213-TDA/LTF4-TRANS.FND-99400c				
PUBLIC WORKS				
1-PERSONNEL	90,930	-	-	-
2-OTHER O&M EXPENSE	26,518	70,428	70,428	70,225
PUBLIC WORKS Total	117,448	70,428	70,428	70,225
213-TDA/LTF4-TRANS.FND-99400c Total	117,448	70,428	70,428	70,225
PUBLIC WORKS Grand Total	1,176,406	2,910,115	2,459,263	3,997,387

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
114-STORM WATER MANAGEMENT				
STORM WATER				
3501-STORM WATER QUALITY	343,186	519,308	519,308	734,639
3502-STORM WATER FLOOD CONTROL	629,227	768,077	768,077	954,982
STORM WATER Total	972,413	1,287,385	1,287,385	1,689,621
114-STORM WATER MANAGEMENT Total	972,413	1,287,385	1,287,385	1,689,621
179-WATER RESOURCE GRANT-STA				
WATER				
6551-CAPITAL IMPROVEMENTS	940,363	-	168,886	-
9700-CAPITAL IMPROVEMENTS	50,206	-	-	-
WATER Total	990,569	-	168,886	-
179-WATER RESOURCE GRANT-STA Total	990,569	-	168,886	-
601-WATER OPERATING FUND				
WATER				
1001-NON-DEPARTMENTAL	255	-	-	-
3410-CAPITAL IMPROVEMENTS	-	-	62,874	-
6001-PRODUCTION	24,837,294	25,132,361	25,132,361	26,329,993
6002-DISTRIBUTION	1,664,275	1,787,905	1,787,905	2,041,050
6003-METERING	1,306,311	2,131,036	2,131,036	2,323,539
6004-DEBT SERVICES	14,862,776	14,488,045	14,521,345	14,508,789
6010-PROCUREMENT	8,192,434	9,003,852	8,990,452	9,230,945
6011-CONSERVATION & EDUCATION	157,782	335,979	335,979	229,142
6012-RECYCLE	2,660,945	2,147,613	2,485,813	2,015,677
6045-PUBLIC INFORMATION - SPECIAL PROJECTS	141,822	177,665	177,665	139,191
6517-CAPITAL IMPROVEMENTS	25	-	-	-
6538-CAPITAL IMPROVEMENTS	131,832	-	-	-
6551-CAPITAL IMPROVEMENTS	1,127,723	1,000,000	2,906,520	-
6670-CAPITAL IMPROVEMENTS	132,314	-	359,985	-
9400-CAPITAL IMPROVEMENTS	119	-	-	-
9832-CAPITAL IMPROVEMENTS	2,662	-	-	-
9001-CAPITAL IMPROVEMENTS	7,180,456	-	-	-
WATER Total	62,399,025	56,204,456	58,891,935	56,818,326
601-WATER OPERATING FUND Total	62,399,025	56,204,456	58,891,935	56,818,326

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
603-RESOURCE DEVELOPMENT FEE				
WATER				
6010-PROCUREMENT	-	18,475	18,475	18,628
6551-CAPITAL IMPROVEMENTS	717,683	-	1,185,898	-
WATER Total	717,683	18,475	1,204,373	18,628
603-RESOURCE DEVELOPMENT FEE Total	717,683	18,475	1,204,373	18,628
605-WATER CAP. FACILITY FUND				
WATER				
6010-PROCUREMENT	-	3,840	3,840	3,872
6551-CAPITAL IMPROVEMENTS	-	400,000	403,330	400,000
6005-CONNECTION FEE	-	-	-	190,500
WATER Total	-	403,840	407,170	594,372
605-WATER CAP. FACILITY FUND Total	-	403,840	407,170	594,372
606-WATER RESOURCE FEE				
WATER				
6017-NON-DEPARTMENTAL	-	1,215	1,215	1,225
6551-CAPITAL IMPROVEMENTS	131,206	500,000	795,269	-
WATER Total	131,206	501,215	796,484	1,225
606-WATER RESOURCE FEE Total	131,206	501,215	796,484	1,225
608-SECURITY-CONTAM.PREV.FUND				
WATER				
6015-SECURITY & CONTAMINATION PREVENTION	555,075	1,743,287	1,743,287	1,640,538
WATER Total	555,075	1,743,287	1,743,287	1,640,538
608-SECURITY-CONTAM.PREV.FUND Total	555,075	1,743,287	1,743,287	1,640,538

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
609-WATER BONDS				
WATER				
1001-NON-DEPARTMENTAL	107,672	-	-	-
6551-CAPITAL IMPROVEMENTS	148,716	-	-	-
6553-CAPITAL IMPROVEMENTS	10,591	-	-	-
WATER Total	266,979	-	-	-
609-WATER BONDS Total	266,979	-	-	-
WATER Grand Total	65,060,537	58,871,273	63,212,135	59,073,089

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
114-STORM WATER MANAGEMENT				
STORM WATER				
1-PERSONNEL	329,334	531,788	531,788	781,183
2-OTHER O&M EXPENSE	643,079	755,597	740,687	908,438
4-CAPITAL OUTLAY	-	-	14,910	-
STORM WATER Total	972,413	1,287,385	1,287,385	1,689,621
114-STORM WATER MANAGEMENT Total	972,413	1,287,385	1,287,385	1,689,621
STORM WATER Grand Total	972,413	1,287,385	1,287,385	1,689,621
179-WATER RESOURCE GRANT-STA				
WATER				
1-PERSONNEL	238	-	-	-
2-OTHER O&M EXPENSE	100,206	-	-	-
4-CAPITAL OUTLAY	890,125	-	168,886	-
WATER Total	990,569	-	168,886	-
179-WATER RESOURCE GRANT-STA Total	990,569	-	168,886	-
601-WATER OPERATING FUND				
WATER				
1-PERSONNEL	5,038,630	6,483,968	6,633,968	5,835,327
2-OTHER O&M EXPENSE	42,178,060	34,043,880	34,888,834	35,830,040
3-DEBT SERVICE	14,436,303	14,451,608	14,451,608	14,447,051
4-CAPITAL OUTLAY	706,924	1,225,000	2,917,525	679,000
5-TRANSFERS OUT	39,108	-	-	26,908
WATER Total	62,399,025	56,204,456	58,891,935	56,818,326
601-WATER OPERATING FUND Total	62,399,025	56,204,456	58,891,935	56,818,326
603-RESOURCE DEVELOPMENT FEE				
WATER				
2-OTHER O&M EXPENSE	171,373	18,475	555,545	18,628
4-CAPITAL OUTLAY	546,310	-	648,828	-
WATER Total	717,683	18,475	1,204,373	18,628
603-RESOURCE DEVELOPMENT FEE Total	717,683	18,475	1,204,373	18,628

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
605-WATER CAP. FACILITY FUND				
WATER				
2-OTHER O&M EXPENSE	-	403,840	407,170	594,372
WATER Total	-	403,840	407,170	594,372
605-WATER CAP. FACILITY FUND Total	-	403,840	407,170	594,372
606-WATER RESOURCE FEE				
WATER				
2-OTHER O&M EXPENSE	111,262	1,215	253,196	1,225
4-CAPITAL OUTLAY	19,944	500,000	543,288	-
WATER Total	131,206	501,215	796,484	1,225
606-WATER RESOURCE FEE Total	131,206	501,215	796,484	1,225
608-SECURITY-CONTAM.PREV.FUND				
WATER				
1-PERSONNEL	386,833	416,235	416,235	298,555
2-OTHER O&M EXPENSE	168,242	1,327,052	1,303,052	1,341,983
4-CAPITAL OUTLAY	-	-	24,000	-
WATER Total	555,075	1,743,287	1,743,287	1,640,538
608-SECURITY-CONTAM.PREV.FUND Total	555,075	1,743,287	1,743,287	1,640,538
609-WATER BONDS				
WATER				
2-OTHER O&M EXPENSE	163,582	-	-	-
4-CAPITAL OUTLAY	(4,275)	-	-	-
5-TRANSFERS OUT	107,672	-	-	-
WATER Total	266,979	-	-	-
609-WATER BONDS Total	266,979	-	-	-
WATER Grand Total	65,060,537	58,871,273	63,212,135	59,073,089

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
181-STATE GAS TAX				
WASTEWATER				
6670-CAPITAL IMPROVEMENTS	63	-	-	-
WASTEWATER Total	63	-	-	-
181-STATE GAS TAX Total	63	-	-	-
353-STORM DRAIN FACILITY FEE				
WASTEWATER				
6670-CAPITAL IMPROVEMENTS	63	-	-	-
WASTEWATER Total	63	-	-	-
353-STORM DRAIN FACILITY FEE Total	63	-	-	-
611-W/W COLLECTION OPERATING				
WASTEWATER				
6101-SOURCE CONTROL	5,446,120	28,022,063	29,315,226	28,278,586
6103-COLLECTION SYST. MAINT.	4,836,445	4,296,504	4,766,446	5,005,294
6104-DEBT SERVICES	2,827,787	3,294,108	3,257,353	3,179,741
6106-COLLECTION SYST. MAINT.	38,597	42,269	42,269	42,288
6145-PUBLIC INFORMATION - SPECIAL PROJECTS	73,110	81,117	81,117	62,916
6631-CAPITAL IMPROVEMENTS	976,439	155,750	229,525	-
6670-CAPITAL IMPROVEMENTS	25,074	-	50,875	-
9001-CAPITAL IMPROVEMENTS	3,689,164	-	-	-
WASTEWATER Total	17,912,736	35,891,811	37,742,811	36,568,825
611-W/W COLLECTION OPERATING Total	17,912,736	35,891,811	37,742,811	36,568,825
613-W/W COLL CONNECTION FEE				
WASTEWATER				
6108-COLLECTION CONNECTION	119,916	100,003	100,003	100,077
6112-CAPITAL IMPROVEMENTS	-	-	52,168	-
6670-CAPITAL IMPROVEMENTS	-	-	68,312	-
WASTEWATER Total	119,916	100,003	220,483	100,077
613-W/W COLL CONNECTION FEE Total	119,916	100,003	220,483	100,077

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
621-W/W TREATMENT OPRNS				
WASTEWATER				
6201-LABORATORY SERVICES	1,333,129	-	-	-
6202-TREATMENT PLANT OPERATIONS	6,922,144	10,795,445	10,764,248	10,526,564
6205-TREATMENT PLANT MAINT.	4,586,554	4,282,295	4,741,404	5,389,958
6206-DEBT SERVICES	6,567,069	6,488,199	6,976,287	6,805,384
6245-PUBLIC INFORMATION - SPECIAL PROJECTS	72,193	95,330	95,330	79,303
6631-CAPITAL IMPROVEMENTS	1,773,732	3,862,500	5,794,014	-
6670-CAPITAL IMPROVEMENTS	46,360	-	95,437	-
6690-CAPITAL IMPROVEMENTS	1,312	-	-	-
9001-CAPITAL IMPROVEMENTS	4,163,490	-	-	-
WASTEWATER Total	25,465,983	25,523,769	28,466,720	22,801,209
621-W/W TREATMENT OPRNS Total	25,465,983	25,523,769	28,466,720	22,801,209
623-W/W TREATMENT CONNECT FEE				
WASTEWATER				
6208-TREATMENT CONNECTION FEES	21,870	8,449	8,449	8,519
6670-CAPITAL IMPROVEMENTS	-	500,000	500,000	-
WASTEWATER Total	21,870	508,449	508,449	8,519
623-W/W TREATMENT CONNECT FEE Total	21,870	508,449	508,449	8,519
628-WW SEC & CONTAMINATION				
WASTEWATER				
6631-CAPITAL IMPROVEMENTS	-	-	150,000	-
WASTEWATER Total	-	-	150,000	-
628-WW SEC & CONTAMINATION Total	-	-	150,000	-
WASTEWATER Grand Total	43,520,631	62,024,032	67,088,463	59,478,630

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
181-STATE GAS TAX				
WASTEWATER				
2-OTHER O&M EXPENSE	63	-	-	-
WASTEWATER Total	63	-	-	-
181-STATE GAS TAX Total	63	-	-	-
353-STORM DRAIN FACILITY FEE				
WASTEWATER				
2-OTHER O&M EXPENSE	63	-	-	-
WASTEWATER Total	63	-	-	-
353-STORM DRAIN FACILITY FEE Total	63	-	-	-
611-W/W COLLECTION OPERATING				
WASTEWATER				
1-PERSONNEL	2,024,394	1,908,306	2,068,831	1,856,255
2-OTHER O&M EXPENSE	7,689,318	3,746,068	3,955,543	4,297,101
3-DEBT SERVICE	2,707,925	3,024,121	3,024,121	3,022,184
4-CAPITAL OUTLAY	996,771	155,750	341,750	326,750
5-TRANSFERS OUT	4,494,328	27,057,566	28,352,566	27,066,535
WASTEWATER Total	17,912,736	35,891,811	37,742,811	36,568,825
611-W/W COLLECTION OPERATING Total	17,912,736	35,891,811	37,742,811	36,568,825
613-W/W COLL CONNECTION FEE				
WASTEWATER				
2-OTHER O&M EXPENSE	119,916	100,003	168,315	100,077
3-DEBT SERVICE	-	-	52,168	-
WASTEWATER Total	119,916	100,003	220,483	100,077
613-W/W COLL CONNECTION FEE Total	119,916	100,003	220,483	100,077
621-W/W TREATMENT OPRNS				
WASTEWATER				
1-PERSONNEL	4,805,902	6,330,294	6,375,429	5,880,065
2-OTHER O&M EXPENSE	14,310,800	8,859,641	9,749,705	9,790,240
3-DEBT SERVICE	6,347,969	6,471,334	6,471,334	6,463,404
4-CAPITAL OUTLAY	1,312	3,862,500	5,816,050	667,500
5-TRANSFERS OUT	-	-	54,202	-
WASTEWATER Total	25,465,983	25,523,769	28,466,720	22,801,209
621-W/W TREATMENT OPRNS Total	25,465,983	25,523,769	28,466,720	22,801,209

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
623-W/W TREATMENT CONNECT FEE				
WASTEWATER				
2-OTHER O&M EXPENSE	21,870	508,449	508,449	8,519
WASTEWATER Total	21,870	508,449	508,449	8,519
623-W/W TREATMENT CONNECT FEE Total	21,870	508,449	508,449	8,519
628-WW SEC & CONTAMINATION				
WASTEWATER				
4-CAPITAL OUTLAY	-	-	150,000	-
WASTEWATER Total	-	-	150,000	-
628-WW SEC & CONTAMINATION Total	-	-	150,000	-
WASTEWATER Grand Total	43,520,631	62,024,032	67,088,463	59,478,630

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
217-STATE TERM GRANTS FUND				
ENVIRONMENTAL RESOURCES				
6829-CAPITAL IMPROVEMENTS	55,714	-	52,088	-
ENVIRONMENTAL RESOURCES Total	55,714	-	52,088	-
217-STATE TERM GRANTS FUND Total	55,714	-	52,088	-
631-SOLID WASTE OPERATING				
ENVIRONMENTAL RESOURCES				
6301-ADMINISTRATION & PLANNING	5,155,875	7,769,273	5,322,399	6,138,626
6302-WASTE REDUCTION & EDUCATION	442,303	330,993	335,993	246,113
6305-DEBT SERVICES	1,751,532	2,169,206	2,179,206	1,792,644
6307-RESIDENTIAL	3,933,983	4,717,519	4,902,013	4,611,961
6308-COMMERCIAL	4,244,101	5,120,190	4,916,799	5,345,711
6309-INDUSTRIAL	1,391,893	1,475,227	1,752,040	1,426,786
6310-RESIDENTIAL	162,571	-	-	-
6311-COMMERCIAL	224,797	165,242	-	(26,307)
6312-WASTE TIP FLOOR PROCESSING	2,680,857	1,725,182	1,735,182	2,152,060
6313-MRF PROCESSING	8,623,875	8,838,777	10,650,077	10,286,384
6314-WASTER TRANSFER HAUL	11,219,689	11,789,110	12,346,110	11,671,594
6316-GREENWASTE CONVERSION	1,307,026	-	-	-
6345-PUBLIC INFORMATION - SPECIAL PROJECTS	85,870	91,895	91,895	55,644
6828-CAPITAL IMPROVEMENTS	38,871	-	77,917	-
6317-CLEANUP & ILLEGAL DUMPING	-	367,297	361,297	841,037
9001-CAPITAL IMPROVEMENTS	1,134,050	-	-	-
ENVIRONMENTAL RESOURCES Total	42,397,293	44,559,911	44,670,928	44,542,253
631-SOLID WASTE OPERATING Total	42,397,293	44,559,911	44,670,928	44,542,253
633-SOLID WASTE DEVELOPER FEE				
ENVIRONMENTAL RESOURCES				
6305-DEBT SERVICES	-	529,328	529,328	-
ENVIRONMENTAL RESOURCES Total	-	529,328	529,328	-
633-SOLID WASTE DEVELOPER FEE Total	-	529,328	529,328	-

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
638-ER SEC & CONTAMINATION				
ENVIRONMENTAL RESOURCES				
6315-ENVIRON. SECURITY & CONTAMINATION	27,890	800,000	800,000	160,000
ENVIRONMENTAL RESOURCES Total	27,890	800,000	800,000	160,000
638-ER SEC & CONTAMINATION Total	27,890	800,000	800,000	160,000
ENVIRONMENTAL RESOURCES Grand Total	42,480,897	45,889,239	46,052,344	44,702,253

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
217-STATE TERM GRANTS FUND				
ENVIRONMENTAL RESOURCES				
2-OTHER O&M EXPENSE	55,714	-	52,088	-
ENVIRONMENTAL RESOURCES Total	55,714	-	52,088	-
217-STATE TERM GRANTS FUND Total	55,714	-	52,088	-
631-SOLID WASTE OPERATING				
ENVIRONMENTAL RESOURCES				
1-PERSONNEL	11,998,375	12,719,217	12,719,217	14,138,783
2-OTHER O&M EXPENSE	28,167,893	29,125,589	28,785,812	27,811,864
3-DEBT SERVICE	1,629,386	2,165,105	2,165,105	1,778,509
4-CAPITAL OUTLAY	165,370	550,000	1,000,794	550,000
5-TRANSFERS OUT	436,269	-	-	263,097
ENVIRONMENTAL RESOURCES Total	42,397,293	44,559,911	44,670,928	44,542,253
631-SOLID WASTE OPERATING Total	42,397,293	44,559,911	44,670,928	44,542,253
633-SOLID WASTE DEVELOPER FEE				
ENVIRONMENTAL RESOURCES				
3-DEBT SERVICE	-	529,328	529,328	-
ENVIRONMENTAL RESOURCES Total	-	529,328	529,328	-
633-SOLID WASTE DEVELOPER FEE Total	-	529,328	529,328	-
638-ER SEC & CONTAMINATION				
ENVIRONMENTAL RESOURCES				
2-OTHER O&M EXPENSE	-	800,000	800,000	160,000
4-CAPITAL OUTLAY	27,890	-	-	-
ENVIRONMENTAL RESOURCES Total	27,890	800,000	800,000	160,000
638-ER SEC & CONTAMINATION Total	27,890	800,000	800,000	160,000
ENVIRONMENTAL RESOURCES Grand Total	42,480,897	45,889,239	46,052,344	44,702,253

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FY 2018-19
Proposed Budget

Measure O



Measure O

Function:

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.

Programs:

Proposed ongoing programs for FY 2018-19 include:

Public Safety & Gang Prevention Intervention

Police and Fire Department enhanced CAD-911/RMS/MDC systems: Improve response times and public safety.

City Corps Townkeeper Program: Engage at-risk youth through programs that increase residents' services and neighborhood cleanliness through focused and sustained enhancement 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 Advanced Life Support: Measure O funds will be used as a start-up or seed money for the advanced life support program. Once the program is established, we will be able to bill for cost recovery and fund any difference from the fire budget in the next fiscal budget year. Oxnard fire currently provides Basic Life Support for medical response. Advanced Life Support or ALS will enhance our emergency medical program by providing a paramedic service.

Fire Handheld Radios Line of Credit 2018: The City Council approved the purchase of two fire engines at the mid-year budget, February 2018. In order to conserve actual cash, the Council approved the use of a line of credit. This line of credit was beneficial to the City as the rates were below current market-rates. This will allow the City to save its cash, while taking advantage of very low borrowing rates.

Fire Station 8 Lease Debt: Debt payment of Fire Station 8.

Fire Station 8 Operations at College Park: Operate the new College Park Headquarters Station No. 8 located on 3.1 acres on the southeast corner of South Rose Avenue and the East Channel Islands Boulevard. The new 4 Apparatus Bay Station contains 13,036 square feet with living quarters. The station will have an engine company, a truck company and a battalion chief for a staff of 8 firefighters per work shift for a total of 24 new firefighter positions. This is a stand-alone station that has its own fueling and emergency power systems and is designed to be an "Essential Public Safety Building."

Fire Apparatus Replacement: Fire Truck Lease 2013. Continue annual lease payment of a new fire ladder truck replacing an existing 1973 Seagrave Aerial Ladder truck.

Fire Truck Line of Credit 2018: The City Council approve the purchase of two fire engines at the mid-year budget, February 2018. In order to conserve actual cash, the Council approved the use a line of credit. This line of credit was beneficial to the City as the rates were below current market-rates. This will allow the City to save its cash, while taking advantage of very low borrowing rates.

Police Dispatch Consoles Line of Credit 2018: The City Council approve the purchase Police dispatch consoles at the mid-year budget, February 2018. In order to conserve actual cash, the Council approved the use a line of credit. This line of credit was beneficial to the City as the rates were below current market-rates. This will allow the City to save its cash, while taking advantage of very low borrowing rates.

Traffic & Road Improvements

2014 Lease Revenue Street Bond: Debt payment for Streets Resurfacing Improvements.

Alley Reconstruction and Roadway Repair: Reconstruct badly deteriorated alleys throughout the City and repair badly deteriorated sections of neighborhood and major City streets to avoid costlier reconstruction.

Intelligent Transportation System Annual Maintenance: The Intelligent Transportation System Annual Maintenance contract provides for troubleshooting, monitoring, and repair of: existing ITS software; hardware networking systems, including routers, switches, and fiber optic connections; video detection hardware and software; and Closed-Circuit Television (CCTV) cameras at intersections. The maintenance contract ensures the functionality and effectiveness of the system to monitor and respond to traffic incidents, hardware failures, and emergency vehicle preemption.

Parks & Open Space

College Park Annual Maintenance: Phase 1C- Five new sports fields have been installed with state of the art drainage system and professional lighting; a complete kitchen type concession stand that meets all codes and requirements; additional two restrooms that are all ADA compliant have been built; along with parking, landscaping and irrigation; and fencing to enhance and protect the investment in this park has been installed. Maintenance for this large park is extensive and a complete maintenance yard has been set-up at the site for the equipment and training of maintenance.

College Park: It is estimated that within the City of Oxnard there is over 15,000 youth as well as adult soccer players. To help secure the safety as well as a positive environment, we have chosen to monitor the College Park Facility. The monitoring of College Park includes soccer, flag football, skateboarding and any other recreational program that brings a high attendance to the park. The Monitors at College Park are also responsible for lining the athletic fields as well as staffing the snack bar for high attendance events.

Day at the Park-Special Needs: Enhance special populations program by offering additional program days during June-August and a special holiday event in December. Also, supports our Challenger Football program and helps the Challenger Baseball program.

Homework Center Main Library: Provide Homework Center for 20 hours per week year-round. The program consist of a part-time Library Aide and volunteers.

The Integrated Library System (ILS): The Library's Sirsi ILS was antiquated and inefficient which necessitated intensive staff support, as the vendor would no longer maintain it. The implementation of the new Polaris system helped create a more efficient library operation by saving valuable staff time and bringing the Oxnard Public Library into the 21st Century with its ease of use and modern technology. Polaris ILS is an automated solution with many versatile modules and features directly linked to the public. The system allows for more efficient check-in/out, billing and invoicing, cataloging and public access to the library's 400,000 volume collection.

Library Wi-Fi Operational: Wi-Fi availability at the Main Library, South Oxnard and Colonia Branch Libraries during all library open hours. Wi-Fi allows electronic devices to exchange data wirelessly over a computer network. Wi-Fi expands computer access to Oxnard residents.

Mobile Activity Center (MAC): The MAC serves as a mobile recreation center. The Mobile Activity Center currently visits 16 parks (two per week) over an 8 week summer period. The staff engage the neighborhood youth in various activities such as: crafts, board games, sports, other recreational games, jolly jumper and City Corps Wagon Train.

Police Activities League (PAL): A ten week summer basketball program that serves over 200 children, "Summer Lunch Program" in conjunction with the United States Department of Agriculture (USDA) three sites (Southwinds, PAL, and Colonia) that serves over 1300 children daily for ten weeks. "Movies in the Park" program that reaches over 4000 residents, year round "Youth Directors" program that teaches youth leadership and life skills. Boxing tournament that allows a chance for boxers in Oxnard to compete in a National PAL competition, and an increase in staff levels during the school year because of the high attendance of youth at the PAL Facility.

Pre-School To You: This program operates during the regular school year (September - June). The staff conduct classes in a neighborhood park or recreation center at different locations throughout the city. It provides an opportunity for preschool age children to participate in activities that prepare them for enrollment into kindergarten. Teachers work with the child on developing fine motor skills, recognizing letters & numbers, nutrition & physical fitness, social skills, and other relevant skills that will help with their successful transition into K-8 schools. This program will also offer a summer session that will focus on recreational themes and continuing to develop relevant social skills.

Senior Nutrition Program Enhancement: Senior Services provides a daily average of 50-60 congregate meals at two locations (Wilson Senior Center & Palm Vista Senior Center) five days per week. In addition to the congregate meals served daily, Senior Services administers a home delivery program for home bound seniors. Through a contract with Food Share, seniors receive 10 frozen meals bi-weekly at their home. We currently serve between 90-105 home bound seniors. Food Share stores the meals and delivers them for us. This program is available for seniors 60+ years of age and is in partnership with the County of Ventura's Area Agency on Aging.

Other Community Improvements

City Hall Summer Internship: The City has sponsored summer interns, typically High School or Oxnard College students, for the last few years. These have always been an unpaid internship, but this funding of \$25,000 will allow for a small stipend to be paid to the individuals for the help with projects in different City departments.

Downtown Arts Hub: An Arts Administrator is needed to serve as an organization and community liaison, and the city's in house expert on arts administration. The incumbent will be responsible for supporting the development and oversight of the city's public art program and Downtown Arts Hub. These assignments include, but are not limited to, permanent and temporary public art installations; community art projects; monitoring ongoing conservation and maintenance work of public art; planning, developing, coordinating, leading, implementing and evaluating arts programs. The administrator will also assist with the organization of special events; provide staff support to the Cultural Arts Commission, and collect and develop information related to various arts initiatives within the community. The immediate priority is to begin implementation of the Arts Hub Business Plan. This includes developing call for artists implementation of marketing and communication strategies to coordinate branding and messaging, assist with the launch of the creative placemaking mini grant program, implementation and oversight of the artist registry and assisting with the implementation and coordination of downtown programs and events.

Downtown Market Study: The money is requested to commission a focused market assessment to objectively identify future development potentials in the Downtown. The analysis will provide focused, time-phased recommendations for achieving the essential objectives of the Downtown Vision Plan in a manner that is realistic given the Downtown's current and long-term market potentials. The study will also provide pro-forma analysis of different types of projects, i.e., mixed use, hotel, university pop-ups, commercial, residential, etc.

Economic Development Strategy: Funding will be used for an Economic Development Strategic Plan ("Plan") which provides an assessment of the existing conditions that drive the economy in Oxnard. The Plan will help local stakeholders and decision-makers implement strategies that will contribute to the City's future economic health. The Plan includes strategic recommendations to enhance Oxnard's business climate, ensure the fiscal health of the city, and support economic growth in a manner consistent with the City's character.

Financial System: The City's current finance system is over 20 years old and is no longer capable of meeting today's financial reporting requirements. The City's external auditors reported 111 audit findings in FY2015, with approximately 25 findings related to deficiencies in the current system. This new system will allow the City to cure the audit findings, and allow for better reporting, more transparency for the public, and be more efficient in the use of staff time.

Homeless Program: Funding will provide support for start-up and operational costs for a Year-Round shelter facility for homeless. This includes contracting with an operator agency to staff and manage the facility. The shelter will act as a navigation center with 24 hour security, sleeping, hygiene and nutrition services. Shelter participants will also receive medical referrals, social services, mental health services, along with bridge and permanent housing opportunities. Other services will include street outreach, workforce training and educational programs in order to establish pathways out of homelessness. Annual operational costs are anticipated to be nearly twice this amount. However, matching funds will be provided by the County of Ventura and private donors.

Homeless Shelter Acquisition: This funding will be used to leverage and acquire a suitable building to operate a Year-Round Shelter. This funding will also be used to match the County of Ventura's approval to assist Oxnard with funding for a homeless shelter acquisition. The Housing Department may also use a HUD Section 108 loan to further leverage resources for the acquisition of a building. The County match and Section 108 amounts are pending the cost of prospective real estate. Funding will also be needed to make renovations to a site, such as additional showers, bathrooms, and kitchen and storage facilities. There is also an assessment being made as to the possibility of using the Oxnard armory as a homeless year-round shelter. Should this option end up being the direction taken by the City, funding will be used to carry out major renovations to the building both inside and outside.

Local Coastal Plan – CivicSpark Intern: Funding will provide the City an opportunity to participate in the CivicSpark Fellowship Program. CivicSpark is a Governor's Initiative AmeriCorps program dedicated to building capacity for local governments in California to address community resilience issues such as: climate change, water resource management, and access to opportunities. CivicSpark Fellows support the State's response to sustainability issues by working with local governments over the course of their 11 month-service year to complete research, planning, and implementation projects. The City is seeking a CivicSpark fellow to assist the City in the Local Coastal Program update. The successful fellow will provide a valuable service to the City by assisting staff in high-quality capacity building support and community engagement through the development of a civic engagement plan that will inform residents and the general public about the City's efforts to update the LCP. The CivicSpark fellow will be strategically placed with the City to maximize their skills set which they have obtained through their education and work place experience to match the goals and challenges of the ongoing LCP update. The CivicSpark fellow will also provide technical assistance in analyzing the results of assessment reports and provide recommendations on which strategies, policies and regulations are best suited to the specific

conditions, development patterns, and resources of the City's coastal zone. Additionally, the CivicSpark fellow will provide assistance in facilitating public workshops and prepare and revise the regulatory amendments based on decision-maker input. The CivicSpark fellow's knowledge of the emerging topics related to sea level rise will provide a valuable service to the City when preparing policies and regulations and interacting with the general public, outside agencies and decision makers.

Ormond Beach Enhancement: The first annual Measure O allocation was in 2015 for \$50,000 for the maintenance for Ormond Beach wetlands. Funding provides for on-going enhancement activities to the Ormond Beach wetlands area which includes: maintenance of a City installed swing-arm gate at Arnold Road and the Navy Base perimeter road to prevent illegal activities in the parking spaces; fabrication and installation of directional signage for the area; maintenance of the caretaker's mobile home and office (inclusive of electricity); restrooms; and other activities to support the wetlands area.

Safe Home Safe Family: Funding will provide for the salaries of one Code Compliance Inspector, one Administrative Technician, one Deputy City Attorney, and one Paralegal to implement the Safe Homes Safe Families program. The program focuses resources and efforts on existing code compliance cases and will include education, outreach, conducting research, meetings with affected parties, inspections, and enforcement of city codes.

Spanish Language Interpretation of Council Meetings: All language Interpreting & translating provided on-location, conference English-Spanish/Spanish-English interpretation services for City Council meetings and broadcasting over the City's government channel SAP system and for members of the public in attendance at the meetings. Interpretation services are provided at regular and special City Council meetings.

Tenant Relocation Assistance: This fund will provide immediate relocation assistance for tenants who are displaced from hazardous or dangerous dwellings that have been posted as unsafe by city inspectors due to neglect by the property owner. Any funds used for relocation assistance would be collected from the responsible property owner and/or placed as a lien or special assessment against the property for future collection.

Programs	Proposed FY18-19
CAD/RMS Operational	952,883
City Corps Townkeeper Program	1,762,269
Enhance Community Police	2,783,875
Fire Advanced Life Support	136,000
Fire Handheld Radios Line of Credit 2018	80,987
Fire Station 8 Lease Debt	1,384,994
Fire Station 8 Operations	3,711,050
Fire Truck Lease 2013	169,182
Fire Truck Line of Credit 2018	338,769
Police Dispatch Consoles Line of Credit 2018	470,995
Public Safety & Gang Prevention Intervention Total	11,791,004
2014 Lease Revenue Street Bond	1,675,802
Alley Reconstruction and Roadway Repair	500,117
Intelligent Transportation System Annual Maintenance	100,000
Traffic & Road Improvements Total	2,275,919
College Park Annual Maintenance	763,004
College Park Program	115,000
Day at the Park- Special Needs	15,998
Homework Center Main Library	45,235
Integrated Library System	69,030
Library Wi-Fi Operational	2,000
Mobile Activity Center Services	44,000
Police Activities League (PAL) Operational	183,203
Preschool To You	168,819
Senior Nutrition Program Enhancement	40,021
Parks & Open Space Total	1,446,310
City Hall Summer Internship	25,000
Downtown Arts Hub	97,000
Downtown Market Study	25,000
Economic Development Strategy	100,000
Financial System	325,000
Homeless Program	500,000
Homeless Shelter Acquisition	1,000,000
Local Coastal Plan - CivicSpark Intern	25,000
Ormond Beach Enhancement	50,110
Safe Home Safe Family	330,137
Spanish Language Interpretation of Council Meetings	56,863
Tenant Relocation Assistance	50,000
Other Community Improvements Total	2,584,110
	18,097,343

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
CITY ATTORNEY				
Deputy City Attorney I/II	-	-	1.00	1.00
Paralegal	-	-	1.00	1.00
Total FTE	0.00	0.00	2.00	2.00
DEVELOPMENT SERVICES				
Administrative Technician	-	-	1.00	1.00
Code Compliance Inspector I/II	-	-	1.00	1.00
Total FTE	0.00	0.00	2.00	2.00
INFORMATION TECHNOLOGY				
Computer Network Engineer I/II	-	-	3.00	3.00
Total FTE	0.00	0.00	3.00	3.00
LIBRARY				
Library Aide I/II	0.50	0.50	0.50	0.50
Total FTE	0.50	0.50	0.50	0.50
MAINTENANCE SERVICES				
Groundswoker I/II	2.00	2.00	5.00	5.00
Senior Groundswoker	1.00	1.00	2.00	2.00
Total FTE	3.00	3.00	7.00	7.00
RECREATION AND YOUTH				
Administrative Assistant	-	1.00	1.00	-
Management Analyst I/II	-	1.00	0.80	-
Recreation/Human Services Coordinator	-	1.00	2.00	-
Recreation/Human Services Leader I	-	-	1.00	1.00
Recreation/Human Services Leader I (Limited Term)	-	1.00	-	-
Recreation/Human Services Leader II	-	-	1.00	1.00
Recreation/Human Services Leader II (Limited Term)	-	3.00	-	-
Recreation/Human Services Leader III (Limited Term)	-	-	10.00	-
Recreation/Human Services Leader III (Limited Term)	-	10.00	-	-
Total FTE	0.00	17.00	15.80	2.00

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	16-17 Actual	17-18 Adopted	17-18 Revised	18-19 Proposed
PUBLIC SAFETY & GANG PREV.				
Computer Network Engineer I/II	3.00	3.00	-	-
Fire Captain	6.00	6.00	6.00	6.00
Fire Engineer	6.00	6.00	6.00	6.00
Firefighter	9.00	9.00	9.00	8.00
Police Officer I/II	14.00	14.00	15.00	14.00
Police Officer III	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00
Total FTE	40.00	40.00	38.00	36.00
MEASURE O TOTAL	43.50	60.50	68.30	52.50

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
104-HALF CENT SALES TAX				
CITY MANAGER				
1405-PUBLIC INFORMATION	52,638	56,807	56,807	56,863
1410-CITY MANAGER	-	-	25,000	25,000
1415-CITY MANAGER	-	-	-	122,000
CITY MANAGER Total	52,638	56,807	81,807	203,863
DEVELOPMENT SERVICES				
3410-CAPITAL IMPROVEMENTS	8,604	-	-	-
4305-CODE COMPLIANCE	-	-	100,000	380,137
6670-CAPITAL IMPROVEMENTS	-	-	-	25,000
DEVELOPMENT SERVICES Total	8,604	-	100,000	405,137
ECONOMIC COMMUNITY DEVELOPMENT				
8100-SPECIAL PROJECTS/CDC OPERATIONS	-	-	-	100,000
ECONOMIC COMMUNITY DEVELOPMENT Total	-	-	-	100,000
FIRE				
2208-STATION 8	5,354,926	5,155,918	5,191,573	5,232,044
2260-CAPITAL IMPROVEMENTS	169,182	169,182	1,769,182	507,951
2280-CAPITAL IMPROVEMENTS	-	-	125,000	-
2270-CAPITAL IMPROVEMENTS	-	-	382,500	80,987
FIRE Total	5,524,108	5,325,100	7,468,255	5,820,982
MAINTENANCE SERVICES				
5701-PARKS AND PUBLIC GROUNDS	483,942	500,000	1,186,973	763,004
5704-STREET MAINTENANCE & REPAIR	197,392	500,000	750,000	500,117
5723-CAPITAL IMPROVEMENTS	5,733	-	-	-
5727-PARKS AND PUBLIC GROUNDS	79,352	100,000	100,000	-
5749-CAPITAL IMPROVEMENTS	57,171	-	42,828	-
5759-CAPITAL IMPROVEMENTS	-	-	325,000	-
5770-CAPITAL IMPROVEMENTS	21,449	-	125,134	-
5774-CAPITAL IMPROVEMENTS	34,947	-	-	-
MAINTENANCE SERVICES Total	879,986	1,100,000	2,529,935	1,263,121
HOUSING				
5105-HOMELESS ASSISTANCE	-	-	-	1,500,000
HOUSING Total	-	-	-	1,500,000

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
INFORMATION TECHNOLOGY				
7303-HELP DESK OPERATIONS	-	-	800,000	952,883
7306-TELECOMMUNICATIONS	-	-	100,000	-
INFORMATION TECHNOLOGY Total	-	-	900,000	952,883
LIBRARY				
5401-LIBRARY COMMUNITY OUTREACH	22,277	41,309	41,309	45,235
5412-CAPITAL IMPROVEMENTS	1,689	2,000	2,000	2,000
5420-CAPITAL IMPROVEMENTS	63,520	50,000	65,742	69,030
LIBRARY Total	87,486	93,309	109,051	116,265
NON-DEPARTMENTAL				
1002-RESERVES AND TRANSFERS	14,431	-	-	-
1003-DEBT SERVICE	-	-	-	325,000
1004-RESERVES AND TRANSFERS	5,696	50,000	300,000	50,110
NON-DEPARTMENTAL Total	20,127	50,000	300,000	375,110
PERFORMING ARTS AND CONVENTION CENTER				
5601-PERFORMING ARTS AND CONVENTION CENTER	-	-	350,000	-
PERFORMING ARTS AND CONVENTION CENTER Total	-	-	350,000	-
POLICE				
2101-COMMUNITY PATROL	2,859,364	2,800,000	2,860,000	2,783,875
2103-POLICE SUPPORT SERVICES	495,421	800,000	626,000	-
2106-CODE COMPLIANCE	-	-	16,100	-
2107-POLICE SUPPORT SERVICES	-	-	1,000,000	470,995
POLICE Total	3,354,785	3,600,000	4,502,100	3,254,870
PUBLIC WORKS				
3102-TRAFFIC ENG. & OPERATIONS	78,482	-	71,188	100,000
PUBLIC WORKS Total	78,482	-	71,188	100,000
RECREATION				
5501-RECREATION COMMUNITY SERVICES	1,575	17,453	17,453	15,998
5502-YOUTH DEVELOPMENT	501,909	480,000	412,110	511,022
5503-SENIOR SERVICES	30,176	40,000	36,412	40,021
5511-CITICORP.	557,702	550,000	976,000	1,762,269
5550-CAPITAL IMPROVEMENTS	21,424	-	26,866	-
5595-CAPITAL IMPROVEMENTS	482	-	115,480	-
RECREATION Total	1,113,268	1,087,453	1,584,321	2,329,310

EXPENDITURES BY PROGRAM BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
STREET MAINTENANCE & REPAIRS				
3155-CAPITAL IMPROVEMENTS	1,664,900	1,673,202	1,673,202	1,675,802
STREET MAINTENANCE & REPAIRS Total	1,664,900	1,673,202	1,673,202	1,675,802
104-HALF CENT SALES TAX Total	12,784,384	12,985,871	19,669,859	18,097,343

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
104-HALF CENT SALES TAX				
CITY MANAGER				
2-OTHER O&M EXPENSE	52,638	56,807	81,807	203,863
CITY MANAGER Total	52,638	56,807	81,807	203,863
DEVELOPMENT SERVICES				
1-PERSONNEL	-	-	75,000	355,137
2-OTHER O&M EXPENSE	-	-	-	50,000
4-CAPITAL OUTLAY	8,604	-	25,000	-
DEVELOPMENT SERVICES Total	8,604	-	100,000	405,137
ECONOMIC COMMUNITY DEVELOPMENT				
2-OTHER O&M EXPENSE	-	-	-	100,000
ECONOMIC COMMUNITY DEVELOPMENT Total	-	-	-	100,000
FIRE				
1-PERSONNEL	3,588,109	3,204,585	3,204,585	3,072,377
2-OTHER O&M EXPENSE	387,701	570,415	612,505	645,673
3-DEBT SERVICE	1,357,544	1,355,918	1,355,918	1,352,994
4-CAPITAL OUTLAY	21,572	25,000	2,126,065	161,000
5-TRANSFERS OUT	169,182	169,182	169,182	588,938
FIRE Total	5,524,108	5,325,100	7,468,255	5,820,982
MAINTENANCE SERVICES				
1-PERSONNEL	357,902	318,318	303,318	486,415
2-OTHER O&M EXPENSE	461,893	595,850	1,131,813	590,874
4-CAPITAL OUTLAY	60,191	185,832	1,094,804	185,832
MAINTENANCE SERVICES Total	879,986	1,100,000	2,529,935	1,263,121
HOUSING				
2-OTHER O&M EXPENSE	-	-	-	500,000
4-CAPITAL OUTLAY	-	-	-	1,000,000
HOUSING Total	-	-	-	1,500,000
INFORMATION TECHNOLOGY				
1-PERSONNEL	-	-	224,651	376,743
2-OTHER O&M EXPENSE	-	-	575,349	576,140
4-CAPITAL OUTLAY	-	-	100,000	-
INFORMATION TECHNOLOGY Total	-	-	900,000	952,883

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
LIBRARY				
1-PERSONNEL	22,168	32,705	32,705	36,532
2-OTHER O&M EXPENSE	65,318	60,604	76,346	79,733
LIBRARY Total	87,486	93,309	109,051	116,265
NON-DEPARTMENTAL				
2-OTHER O&M EXPENSE	5,696	50,000	50,000	50,110
4-CAPITAL OUTLAY	-	-	250,000	-
5-TRANSFERS OUT	14,431	-	-	325,000
NON-DEPARTMENTAL Total	20,127	50,000	300,000	375,110
PERFORMING ARTS AND CONVENTION CENTER				
2-OTHER O&M EXPENSE	-	-	75,000	-
4-CAPITAL OUTLAY	-	-	275,000	-
PERFORMING ARTS AND CONVENTION CENTER Total	-	-	350,000	-
POLICE				
1-PERSONNEL	2,193,675	2,488,190	2,263,539	2,258,795
2-OTHER O&M EXPENSE	729,442	1,111,810	552,561	525,080
4-CAPITAL OUTLAY	431,668	-	1,686,000	-
5-TRANSFERS OUT	-	-	-	470,995
POLICE Total	3,354,785	3,600,000	4,502,100	3,254,870
PUBLIC WORKS				
2-OTHER O&M EXPENSE	78,482	-	71,188	100,000
PUBLIC WORKS Total	78,482	-	71,188	100,000
RECREATION				
1-PERSONNEL	970,150	925,409	1,255,268	519,256
2-OTHER O&M EXPENSE	120,432	162,044	323,899	47,785
4-CAPITAL OUTLAY	22,686	-	5,154	-
5-TRANSFERS OUT	-	-	-	1,762,269
RECREATION Total	1,113,268	1,087,453	1,584,321	2,329,310

EXPENDITURES BY TYPE BY FUND

	2016-17 Actual	2017-18 Adopted	2017-18 Revised	2018-19 Proposed
STREET MAINTENANCE & REPAIRS				
2-OTHER O&M EXPENSE	-	3,675	3,675	3,675
5-TRANSFERS OUT	1,664,900	1,669,527	1,669,527	1,672,127
STREET MAINTENANCE & REPAIRS Total	1,664,900	1,673,202	1,673,202	1,675,802
104-HALF CENT SALES TAX Grand Total	12,784,384	12,985,871	19,669,859	18,097,343

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FY 2018-19
Proposed Budget

Budget Schedules



Budget Schedules

Description of Funds Structure

Purpose

The accounts of the City are organized on the basis of funds and fund type, each of which is considered a separate entity. Government resources are allocated to and accounted for in individual funds based on purposes for which they are to be spent and the means by which spending is controlled. The City's funds have been divided into three fund categories: Governmental Funds, Special Revenue Funds, Enterprise Funds, and Internal Services Funds.

GOVERNMENTAL FUNDS include most of the City's basic services, such as general governmental, public safety, public works, parks, recreation, and library services. This fund consists of the general fund and special revenue funds, such as federal and state grant funds, landscape maintenance districts, bonded assessment and community facilities districts, development fees, and agency type activities. Revenue is generated through property and sales taxes, franchise fees, user fees, interest income, and State and Federal grants, which help finance these activities.

GENERAL FUND (101) This fund is used to account for all financial resources traditionally associated with government activities which are not required legally to be accounted for in another fund. Principal sources of revenues are property taxes, sales tax, license and permits, state shared revenues and billings for outside and interfund services. Primary expenditures in the General Fund are made for general administration, police and fire protection, parks and streets maintenance, recreation and transportation services, and community development.

SPECIAL REVENUE FUNDS are used to account for the proceeds of specific revenue sources (other than debt service funds or capital projects funds) that are legally restricted to expenditures for particular purposes.

GENERAL FUND – OPD TRAINING FUND (103) The activities of this fund are restricted for the Oxnard Police Department Training program.

HALF CENT SALES TAX “MEASURE O” FUND (104) Approved on November 4, 2008, Oxnard voters approved a general purpose sales tax for one half cent for twenty years. Its purpose is "To protect, maintain, and enhance vital city services including police, fire and emergency response, increasing street paving and sidewalk/pothole repair to improve traffic flow, expanding youth recreation, after-school and anti-gang prevention programs, acquiring property for parks/open space preservation, upgrading storm water drains, improving senior services, increasing building code compliance, and other general city services."

STREET MAINTENANCE FUND (105) This account is for the reimbursement of costs related to right-of-way improvements.

STORM WATER MANAGEMENT FUND (114) The source of revenues for this fund are the City's share of the Ventura County Flood Control District's benefit assessment program and General

SPECIAL REVENUE FUNDS-CONTINUED

Fund for storm water management. The revenues will be used for necessary costs to meet the EPA requirement for storm water management.

CALHOME PROGRAM-STATE GRANT FUND (117) This fund was created to account for federal entitlement that is received from CalHome to provide housing loans to low and moderate income families.

AIR POLLUTION BUYDOWN FEES FUND (118) A Special Revenue source, this fund was created to collect air pollution environmental mitigation fees for new developments. The fees collected should be spent within five years on projects that improve air quality, which include transit projects, matching funds, bicycle lanes and paths and pedestrian improvements.

PUBLIC SAFETY RETIREMENT FUND (119) This fund was created to collect voter-approved property tax to pay for public safety uniformed employees for their retirement.

LANDSCAPE MAINTENANCE DISTRICTS FUND (121-175) A Special Revenue source, these funds account for assessment revenues and expenditures related to waterways and landscape maintenance of various district areas in the City. Maintenance work is undertaken by the City. Lot owners within the affected district areas are assessed a maintenance fee based on estimated maintenance cost per lot square footage.

FEDERAL AND STATE GRANTS FUNDS (178-275) A Special Revenue source, these funds account for the federal and state grant award with specific purpose and specific terms. Expenditures are restricted for the purposes outlined in grant agreements.

STATE GAS TAX FUND (181) This fund is used to account for the allocated share of revenue received from gas tax. Spending of gas tax is legally restricted to be used for maintenance and improvement of public streets.

TRANSPORTATION DEVELOPMENT FUND (213) This fund is used to account for Transportation Development Act revenues and to be used for street maintenance and road improvements, and construction of pedestrian and bike facilities.

CDBG ENTITLEMENT FUND (285) A Special Revenue source, this fund accounts for the federal entitlement received from HUD to develop a viable urban community and expand economic opportunities.

HUD HOME LOANS FUND (295) A Special Revenue source, this fund accounts for the federal entitlement received from HUD to provide a mechanism in granting housing loans to low/moderate income families.

PARK FEES - QUIMBY RESERVE FUND (351) A Development Fee source, this fund accounts for park fees (Quimby Act of 1965) collected solely for the acquisition and development of neighborhood parks within the City.

PARK ACQUISITION & DEVELOPMENT FEE FUND (352) A Development Fee source, this fund accounts for park and recreation facilities fees collected on new developments on a per unit basis. Fees are used to acquire land and improve park facilities.

STORM DRAIN FACILITIES FEE FUND (353) A Development Fee source, this fund accounts for revenues and expenditures related to the construction of storm drainage facilities on all new property developments in the City.

CIRCULATION SYSTEM IMPROVEMENT FEES (354) A Development Fee source, this fund accounts for fees collected on new developments and is calculated based on the expected number of daily trips. Fees can be used for circulation improvements.

SPECIAL REVENUE FUNDS-CONTINUED

CAPITAL GROWTH FEES - RESIDENTIAL (355) A Development Fee source, this fund accounts for fees collected in a residential area. Fees are used to pay for community development within the community that pays the fees.

CAPITAL GROWTH FEES – NONRESIDENTIAL FUND (356) A Development Fee source, this fund accounts for fees collected and used to pay for development. In 1986 residential and nonresidential fees were segregated.

UTILITY UNDERGROUNDING FUND (358) A Development Fee source, this fund accounts for fees collected in lieu of undergrounding existing overhead utility lines, to pay for the construction of utility undergrounding projects.

CUPA OPERATING FUND (370) A Regulatory Fee source, this fund accounts for fees collected in regulating and management of hazardous materials in the City. Fees are to be used in the administration of this program.

HOUSING IN-LIEU FEES FUND (371) A Development Fee source, this fund accounts for fees collected in lieu of the City's requirements for residential developers to provide low cost housing to low/moderate income buyers.

AFFORDABLE RENTAL HOUSING FUND (372) A Development Fee source, this fund accounts for fees collected in lieu of the City's requirements for residential developers to provide low cost rental housing to low and moderate income renters.

ASSESSMENT DISTRICTS FUND (501-539) This fund accounts for the assessment revenue collected from the district to pay for the bonds issued to finance the improvements.

ARTWORK TRUST FUND (546) This fund accounts for donations to the City from a private party to pay solely for artwork related expenditures.

PERFORMING ARTS AND CONVENTION CENTER FUND (641) This fund accounts for the City's cultural activities related to artistic and recreational performances. Revenues are derived mainly from admission tickets and contributions from patrons. These revenues are used to pay for operating expenditures, capital improvement projects, acquisition of equipment and sound systems.

RIVER RIDGE GOLF COURSE FUND (651) This fund accounts for the City's recreational golf activities. Revenues are derived mainly from green fees, golf course carts, driving range, merchandise sales, snack bars and banquets. These revenues are used to pay for the maintenance of the golf course, capital improvement projects, and acquisition of merchandise and equipment.

ENTERPRISE FUNDS consist of the City's operations of the water, waste water systems, and environmental resources. The City charges fees to customers to recover the cost of these services.

WATER FUNDS (601-609) This fund accounts for all activities of the City's water distribution and treatment system. Revenues are derived mainly from metered water services, connection fees and installation charges. These revenues are used to pay for operating expenditures, capital improvement projects, debt service (principal and interest) payments, and acquisitions of equipment and machinery.

WASTE WATER FUNDS (611-628) This fund accounts for the City's sewer activities related to conveyance system maintenance and services. Revenues are derived mainly from sewer charges, connection fees, and treatment plant charges. These revenues are used to pay for operating expenditures, capital improvement projects, acquisitions of equipment and machinery, and debt service payments (principal and interest).

ENVIRONMENTAL RESOURCES FUNDS (631-638) This fund accounts for the City's solid waste activities related to collection and disposal of refuse. Revenues are derived mainly from refuse disposal

charges, connection fees and developers' fees. These revenues are used to pay for expenditures, capital improvement projects, acquisitions of equipment and machinery, and debt service payments (principal and interest).

INTERNAL SERVICES FUNDS account for goods and services provided by one city department to another city department or related entities, generally on a cost recovery basis.

PUBLIC LIABILITY AND PROPERTY DAMAGE FUND (701) This fund accounts for the City's partial self-insurance program of providing public liability and property damage insurance coverage and claims adjustment services to the City's operating funds.

WORKERS' COMPENSATION FUND (702) This fund accounts for the City's self-insurance program for workers' compensation. This fund is used to pay for employees' work-related injury claims.

UTILITY CUSTOMERS' BILLING FUND (725) This fund accounts for the costs associated in administering the operation of the Customer Services Division and distribution of these costs to various utility funds.

INFORMATION SERVICES FUND (731) This fund accounts for the costs associated with the City's financial systems, data/word processing, and geographic information system, and distributes the costs to the departments on a prorata basis. Included are costs for hardware and software maintenance, computer operation, and some centralized supplies.

FACILITIES MAINTENANCE FUND (735) This fund accounts for the operation and maintenance of the City's facilities and properties.

FLEET EQUIPMENT MAINTENANCE FUND (741) This fund accounts for automotive fleet maintenance and services provided to city departments. These maintenance charges are used to cover operating costs.

FLEET REPLACEMENT FUND (742) Track separately for each department, this fund provide vehicle funding required for vehicle replacement purchases based on annual contribution amount collected from department.

COFA DEBT SERVICE FUND (801) This fund accounts for the accumulation of resources and payments of principal and interest of the City's general long-term debt.

Budget Schedules

Description of Major Revenues

Purpose

The purpose of this section is to provide a comprehensive reference for the major sources of revenue for the City of Oxnard. It offers information on the types of revenue that the City of Oxnard budgets to meet public service delivery requirements for the residents, businesses, and visitors. City revenues are diverse and are derived from the following major categories: Taxes, Licenses and Permits, Charges for Services, Fines and Forfeitures, Miscellaneous Revenues, Special Assessment Revenues, Enterprise Funds Revenues, Non-Operating Revenues, Other Financing Sources, and Proceeds from Outside Financing.

TAXES include major General Fund revenue sources consisting of Property Tax, Sales Tax, and Franchise Tax.

PROPERTY TAX - CURRENT SECURED Property tax levied and due in the current year on real properties.

PROPERTY TAX - CURRENT UNSECURED Property tax levied and due in the current year on personal properties.

PROPERTY TAX - DELINQUENT SECURED Property tax levied in prior year on real property but collectible in current year.

PROPERTY TAX - DELINQUENT UNSECURED Property tax levied in prior year on personal property but collectible in current year.

PROPERTY TAX - SUPPLEMENTAL Supplemental taxes are computed for new construction and transfers and that value change is reflected in a prorated assessment (a supplemental bill) that covers the period from the first day of the month following the supplemental event to the end of the fiscal year.

TAX INCREMENT - PASS THROUGH Tax increment that belongs to other taxing agency collected by Redevelopment Agency.

VOTER APPROVED DEBT SERVICE Additional property tax increment levied for public safety retirement fund as approved by voters.

SALES TAX A local tax levied on the sale of tangible personal property within the City.

TRANSIENT OCCUPANCY TAX The City levies a transient lodging or room tax on hotels and motels. This tax is collected by hotel operators and remitted monthly to the City.

TAXES -continued

BUSINESS TAX AND FRANCHISE TAX Tax imposed by the City on companies conducting business in the City and utility franchises for the use of the City's infrastructure in the course of daily business. Tax is calculated and remitted on a monthly basis.

PENALTIES / INTEREST - DELINQUENT Penalties and interest assessed and collected on delinquent accounts.

LICENSES AND PERMITS issued and collected for business activities which require inspection to verify compliance to existing city codes.

DOG / CAT LICENSES The City mandated licensing of dogs and cats by owners for a certain fee.

CUPA PERMITS Fees are collected from businesses for disposal of hazardous materials management.

ENTERTAINMENT PERMITS Fees are collected in the issuance of permits related to entertainment activities.

BUILDING PERMITS Fees for permits to construct/alter any building which requires inspection.

ELECTRICAL PERMITS Fees for permits to install electrical wiring which requires inspection.

HEATING AND VENT PERMITS Fees for permits to install furnaces/heating equipment which require inspection.

ENCROACHMENT PERMIT FEES Fees are collected from builders for encroachment during construction.

HAZARDOUS MATERIAL PERMITS Fees are collected from businesses for disposal of hazardous materials.

FILMING PERMITS Fees are collected from film companies to make movies or film in the City.

PERMIT ISSUANCE FEES Fees are collected from businesses for initial issuance of a permit.

OTHER LICENSES AND PERMIT Other fees are collected from businesses for other licenses and permits.

ABC LICENSE FEES Fees are collected on the sale of alcohol, beverages, and cigarettes from businesses.

INDIRECT COST RECOVERY A fee added to various permit fees to recover any other indirect cost.

CHARGES FOR SERVICES comprised primarily of user fees to recover the cost of providing City services including Indirect Cost Recovery and Internal Fund Charges.

SERVICES TO OTHER PROGRAMS Reimbursements from various departments/divisions for services provided.

PARKS AND RECREATION Fees charged to public for various recreational programs, admission, and rental of facilities.

STATE GAS TAX Gas Tax monies distributed by the State under Sec. 2105, 2106, 2107, and 2107.5.

INDIRECT COST REIMBURSEMENTS Revenue from other funds to reimburse the General Fund for indirect costs.

GENERAL GOVERNMENT-MISCELLANEOUS FEES include revenues collected from filming certification, document processing, bad check fees, and sales of maps, plans, and documents.

PUBLIC SAFETY FEES Includes revenue collected from Ventura County Fire Protection District for fire service, violators of false alarm, Police/Fire special events, weed cleaning, animal impound, fire cost recovery, stored vehicle release, and inspection fees.

COMMUNITY DEVELOPMENT FEES Includes Development Service Center Fees, Zoning/Subdivision Fees, Tract and Parcel Map, negative declaration, annexation, park inspection, plan check fees, and street cut fees.

OTHER CHARGES FOR SERVICES Includes library book fines, parking fines.

GOLF COURSE OPERATIONS Revenues collected from customers for golf course green fees, driving range, tournament fees, and clubhouse room rental.

PERFORMING ARTS & CONVENTION CENTER Revenues collected from customers for rental of PACC facilities, concession sales, food and beverage catering, special activities fees, and box office fees.

INTERGOVERNMENTAL REVENUE includes Federal and State grant sources.

FEDERAL GRANTS Grant revenue that is received directly from the Federal grantor agencies, such as HUD and FEMA. The grants are either reimbursable in nature or received in advance.

STATE GRANTS Grant monies, other than State Gas Tax, TDA, received directly from the State.

STATE GAS TAX Gas tax monies distributed by the State under Sec. 2105, 2106, 2107, and 2107.5.

INTERGOVERNMENTAL REVENUE -continued

TRANSPORTATION TAX These are Transit funds allocated under Cal.Transportation Dev. Act - LTF 3, LTF 4, and LTF 8.

STATE SHARED REVENUE Includes reimbursement of expenses qualified under State mandated cost reimbursements, City's share from the State Motor Vehicle in-lieu tax, and revenue shared to cities by the State or local agency for traffic signal project.

INFRASTRUCTURE USE Revenue from utilities (water, environmental resources, waste water) for local right of way improvements and public infrastructure allocation.

GROWTH AND DEVELOPMENT FEES comprised primarily of user fees to recover the cost of providing City services including Indirect Cost Recovery and Internal Fund Charges.

STORM DRAIN FACILITIES FEES Development fees to pay for storm drain projects in the City.

CAPITAL GROWTH FEES Development fees to pay for development projects in the City.

TRAFFIC IMPACT FEES Development fees to pay for traffic (traffic light) system improvements.

PARK CAPITAL - QUIMBY Development fees to pay for park improvements projects in the City. Transit funds are allocated under Cal.Transportation Dev. Act - LTF 3, LTF 4, and LTF 8.

PARK ACQUISITION & DEVELOPMENT FEES Development fees to pay for park acquisition and development.

FINES AND FORFEITURES comprised primarily of revenues collected from Federal, State, and local agencies for the City's share of fines and forfeitures.

VEHICLE CODE FINES Revenue collected from the City's shares of the California Vehicles Code violations.

PENALTIES AND FORFEITURES Revenue collected for Federal, State, and local charges-penalties and forfeitures.

COURT FINES - NON TRAFFIC Revenue collected from the City's share of the courts' non-traffic fines.

ASSET SEIZURES Revenue collected from the City's shares of proceeds from seized assets.

SPECIAL ASSESSMENT REVENUE comprised of revenue collected on special assessment improvements.

SPECIAL ASSESSMENTS - IMPROVEMENTS Revenue collected on special assessments for improvements.

SPECIAL ASSESSMENTS – MAINTENANCE Revenue collected on special assessments for landscape maintenance.

MELLO-ROOS COMMUNITY DISTRICT TAX Revenue collected on special assessments in a Mello-Roos Community District.

ENTERPRISE FUNDS REVENUE comprised of charges for water, wastewater, environmental resources, golf operations, and charges for Performing Arts Center operation.

WATER OPERATIONS Includes charges for single family, multi-family, commercial, industrial customers, fireline, metered and unmetered construction/installation, water services agreement, MWD pass-through, water sales fireline, water surcharges, development connection fees, capital facility surcharges, resources development fees, and interest income.

WASTEWATER CONNECTION OPERATIONS Sewer charges to single, multi-family, residential, commercial, and industrial customers, sewer code enforcement, customer maintenance services, NYEL outside charges, wastewater discharge permit, and wastewater treatment operations.

WASTE WATER TREATMENT OPERATIONS Sewer treatment charges to outside agencies under agreements, including Port Hueneme and Point Mugu, and laboratory services.

ENVIRONMENTAL OPERATIONS Refuse disposal and pick-up charges to residential and commercial customers, special pick-up fees, extra container fees, Del Norte Host fees, E-Waste recycling, construction/demolition fee, tipping fees, MRF recycle material sales, and walking floor trailer.

Summary of Revenues by Fund

	FY17-18 Adopted Budget	FY2017-18 Revised Budget	FY17-18 Year-End Estimates	FY18-19 Proposed Budget
101-GENERAL FUND	124,969,828	126,193,889	126,452,838	134,439,316
103-GENERAL FUND-OPD TRAINING	99,345	99,345	73,652	64,632
104-HALF CENT SALES TAX	15,953,181	15,953,181	16,014,700	16,592,688
105-STREET MAINTENANCE	4,080,000	4,080,000	4,080,000	4,202,000
114-STORM WATER MANAGEMENT	1,256,400	1,256,400	1,256,880	1,475,952
117-CALHOME PROGRAM-STATE GRT	0	0	555,213	60,000
118-AIR POLLUTION BUYDOWN FEE	213,484	213,484	199,156	217,610
119-PUBLIC SAFETY RETIREMENT	13,886,765	13,886,765	13,880,122	13,260,032
121-WATERWAYS ASSESSMENT DIST	751,994	751,994	754,160	447,274
122-LMD #1-SUMMERFIELD	0	0	80	0
123-LMD #2-C.I.B.C. TOLD	0	0	23	0
124-LMD #3-RIVER RIDGE	85,957	85,957	86,478	87,351
125-LMD #4-BEACH MAIN COL/HOT	51,402	51,402	51,742	51,401
126-LMD #9-STRAWBERRY FIELDS	12,837	12,837	12,837	0
127-LMD #7/8-NORTHFIELD BUS.	0	0	133	0
128-LMD #10-COUNTRY CLUB	24,123	24,123	24,241	24,366
129-LMD #11-ST. TROPAZ	7,812	7,812	7,884	7,924
131-LMD #12-STANDARD PACIFIC	22,348	22,348	22,544	22,342
132-LMD #14-CALIFORNIA COVE	38,485	38,485	38,467	38,570
133-LMD #16-LIGHTHOUSE	23,771	23,771	23,822	23,600
134-LMD #13-FD562-LE VILLAGE	19,496	19,496	19,612	39,877
135-LMD #15-PELICAN POINTE	9,289	9,289	9,339	-51
136-LMD #17-SAN MIGUEL	0	0	11	0
137-LMD #20-VOLVO & HARBOR	0	0	2,529	0
138-LMD #18-ST. JOHN'S HOSP.	0	0	69	0
139-LMD #19-SHOPPING AT ROSE	0	0	1	0
141-LMD #21-CYPRESS POINT	0	0	1	0
142-LMD #22-MC DONALDS MEDIAN	0	0	0	0
143-LMD #23- GREYSTONE	6,701	6,701	6,692	11,494
144-LMD #24- VINEYARDS	20,637	20,637	20,657	20,124
145-LMD #25-THE POINTE	24,030	24,030	24,054	23,997
146-LMD #26-ALBERTSONS	0	0	5	0
147-LMD #27- ROSE ISLAND	25,284	25,284	25,345	25,962
148-LMD #28- HARBORSIDE	6,803	6,803	8,682	7,186
149-LMD #29- MERCY CHARITIES	0	0	2,349	0
151-LMD #30- HAAS AUTOMATION	3,308	3,308	4,965	3,392
152-LMD #31-RANCHO DE LA ROSA	87,025	87,025	87,016	107,347
153-LMD #32-OAK PARK	2,021	2,021	2,843	2,071
154-LMD #33-RIO DEL SOL	15,362	15,362	15,621	25,423
155-LMD #35-MVS COMMER.CENTR	0	0	2,325	0
156-LMD. #34-SUNRISE POINTE	23,518	23,518	25,248	35,451
157-LMD #36-VILLA SANTA CRUZ	26,699	26,699	28,847	59,330
158-LMD #37-PACIFIC BREEZE	4,934	4,934	5,855	5,597
159-LMD #38-ALDEA DEL MAR	63,644	63,644	64,248	77,267
160-LMD #39-EL SUENO/PROMESA	38,418	38,418	40,771	68,056

Summary of Revenues by Fund

	FY17-18 Adopted Budget	FY2017-18 Revised Budget	FY17-18 Year-End Estimates	FY18-19 Proposed Budget
161-LMD #39-D.R. HORTON	18,685	18,685	20,627	33,150
162-LMD #40-CANTADA	4,767	4,767	6,353	9,614
163-LMD #41-PACIFIC COVE	40,131	40,131	40,158	26,313
164-LMD #42-CANTABRIA/CORONAD	13,727	13,727	19,314	23,000
165-LMD #43-GREENBELT(PARCRO)	16,603	16,603	18,483	19,754
170-L/M DIST.-COMBINING FUNDS	190,213	190,213	225,596	265,567
172-LMD ADMINISTRATION	962,242	1,142,242	1,142,242	973,059
173-CFD #4-SEABRIDGE MAINT	1,526,985	1,526,985	1,541,207	1,528,693
174-CFD #5-RIVERPARK MAINT	5,144,994	5,144,994	5,170,355	5,559,459
175-CFD #2-WESTPORT MAINT	844,533	844,533	861,624	603,419
176-CFD #6-NORTHSHORE MAINT	72,322	72,322	6,337	3,687
177-WATERWAYS AD ZONE #2	0	0	0	129,867
178-PARKS/REC. GRANTS-STATE	0	1,333,574	0	0
179-WATER RESOURCE GRANT-STA	0	0	59,579	0
181-STATE GAS TAX	6,521,951	6,521,951	6,517,069	8,705,136
182-TRAFFIC SAFETY FUND	450,148	450,148	452,879	300,191
190-STATE HOUSING (LHTFP)GRNT	15,808	15,808	7,940	15,966
191-ASSET SEIZURE-STATE	1,625	1,625	21,597	1,641
192-ASSET SEIZURE-VXNET STATE	11	11	20	11
195-STATE COPS GRANT	1,074	447,010	351,399	1,085
210-TRANSPORTATION GRNT-STATE	0	57,000	0	0
211-TRAFFIC CONG.RELIEF FUND	0	0	236,800	0
212-TDA/LTF8-CIP FUND-99400a	308,557	308,557	18,008	311,643
213-TDA/LTF4-TRANS.FND-99400c	800,837	800,837	914,666	849,909
214-TDA/LTF3-BI/PED FND-99234	98,709	98,709	101,364	8,746
217-STATE TERM GRANTS FUND	50,246	635,246	410,481	50,246
218-GANG VIOLENCE SUPR GRANT	0	0	299,072	0
219-STATE/LOCAL-MY GRANTS	120,000	1,611,048	973,105	122,400
230-ASSET SEIZURE-VXNET FED	2,704	2,704	142,563	2,731
231-ASSET SEIZURE-FEDERAL	81	81	139	82
238-HOMELAND SECURITY GRANT	316,647	962,232	848,787	75,000
243-EMERGENCY SHELTER GRANT	216,508	216,508	216,508	198,164
248-EBM-JUSTICE ASSIST.GRANT	0	0	20,000	0
255-BJA LAW ENFOR BLK GRT	0	0	0	0
261-FEDERAL TERM GRANTS FUND	0	137,550	173,863	0
263-RSVP	84,056	108,262	108,262	96,824
272-21ST CENTURY CLCP-ASESP	3,147,292	3,147,292	3,147,292	3,267,292
275-FED.TRANSPORT. MY GRANTS	0	0	751,500	0
285-CDBG ENTITLEMENT	2,031,034	2,114,042	2,208,551	2,269,330
295-HUD HOME	636,249	636,249	1,238,227	638,249
301-CAPITAL OUTLAY FUND	0	1,303,000	1,315,497	0
304-GAS TAX COP FUNDED PROJS.	2,387	2,387	4,181	2,411
307-CAP.PROJ-ASSESS.DIST.2000	1,606	1,606	3,202	1,622
308-CAP.PROJ.-RICE/101 A/DIST	138	138	244	140
309-CAP.PROJ.-CFD 2000-3 FUND	12,656	12,656	22,456	12,783

Summary of Revenues by Fund

	FY17-18 Adopted Budget	FY2017-18 Revised Budget	FY17-18 Year-End Estimates	FY18-19 Proposed Budget
311-PEG FEES CAPITAL IMPROVE	401,796	401,796	531,892	521,495
312-REVENUE BOND FUND 2003A	0	0	0	0
313-2009 LEASE PURCHASE EQUIP	0	0	0	0
314-2014 LEASE REVENUE BOND	0	0	11,495	0
315-2006 TAB HERO/SW/ORMOND	0	0	34,520	37,000
351-PARK FEES-QUIMBY RESERVE	1,011,495	1,011,495	1,064,091	1,031,247
352-PARK ACQ & DEVELOP FEES	32,975	32,975	35,866	33,601
353-STORM DRAIN FACILITY FEE	215,015	215,015	365,267	328,106
354-CIRCULATION SYS.IMPR.FEES	2,264,450	2,264,450	2,263,639	2,309,211
355-CAPITAL GROWTH FEES-RESID	665,116	665,116	679,139	691,628
356-CAP GROWTH FEES-NONRESID	58,026	58,026	60,282	59,206
358-UTILITY UNDERGROUNDING	30,700	30,700	46,801	30,806
370-CUPA OPERATING FUND	767,863	767,863	863,683	1,034,984
371-HOUSING-IN-LIEU FEES	15,331	15,331	36,620	899,484
372-AFFORD.RENTAL HOUSING FND	19,671	19,671	10,313	19,868
373-CUPA CAPITAL PROGRAM	2,453	2,453	7,944	2,478
481-CITY-DOWNTOWN IMPROVEMENT	0	0	136,928	0
503-HUENEME RD ASSESS 83-1	697	697	1,222	704
505-ROSE/CLARA ASS DIST 86-4	332	332	582	335
508-ROSE/101 ASSESS DIST 96-1	0	0	8,086	0
509-ROSE AVE/101 IFD	29	29	50	29
513-ASSESSMENT DIST. 2000-1	183,265	183,265	193,097	183,193
514-RICE/101 INTER.ASSES.DIST	947,852	947,852	952,549	930,236
520-CFD #3-SEABRIDGE/MANDALAY	1,826,598	1,826,598	1,865,637	1,822,737
535-OXNARD TWN CENT CFD 88-1	521	521	3,365	526
537-COMM.FAC.DIST. 2000-3	591,639	591,639	594,690	604,573
538-CFD #1-WESTPORT	672,331	672,331	676,245	650,766
547-ART IN PUBLIC PLACE TRUST	0	0	153,523	150,000
601-WATER OPERATING FUND	56,936,955	56,936,955	57,102,841	59,661,668
603-RESOURCE DEVELOPMENT FEE	2,097,435	2,097,435	2,163,180	1,945,477
605-WATER CAP. FACILITY FUND	97,000	97,000	111,927	116,700
606-WATER RESOURCE FEE	252,500	252,500	257,577	261,500
608-SECURITY-CONTAM.PREV.FUND	922,500	922,500	936,416	944,100
609-WATER BONDS	0	0	599	0
611-W/W COLLECTION OPERATING	33,725,022	33,849,547	35,308,532	37,600,200
613-W/W COLL CONNECTION FEE	101,500	101,500	240,903	344,500
621-W/W TREATMENT OPRNS	28,890,566	30,185,566	29,180,608	29,384,766
623-W/W TREATMENT CONNECT FEE	373,500	373,500	687,562	984,000
628-WW SEC & CONTAMINATION	5,000	5,000	24,126	24,900
631-SOLID WASTE OPERATING	44,247,650	44,247,650	42,892,037	45,611,770
633-SOLID WASTE DEVELOPER FEE	63,500	63,500	98,688	122,070
638-ER SEC & CONTAMINATION	29,000	29,000	173,324	95,150
641-PERFORMING ARTS CNTR FUND	2,067,685	2,297,685	2,419,494	2,143,542
651-GOLF COURSE OPERATING	1,043,881	1,095,881	1,535,979	1,458,971
701-PUBL LIAB & PROP DAMAGE	3,028,555	3,028,555	3,302,695	4,874,276

Summary of Revenues by Fund

	FY17-18 Adopted Budget	FY2017-18 Revised Budget	FY17-18 Year-End Estimates	FY18-19 Proposed Budget
702-WORKERS COMPENSATION FUND	5,476,245	5,476,245	5,869,946	7,067,794
725-CUSTOMER BILLING OPR FUND	1,317,242	1,317,242	1,312,459	1,847,171
731-INFORMATION TECHNOLOGY	4,996,863	4,996,863	4,200,987	5,078,710
735-FACILITIES MAINTENANCE	3,677,065	3,677,065	3,656,850	4,059,940
741-FLEET SERVICES FUND	9,874,919	8,874,919	8,864,071	8,548,394
742-FLEET VEHICLE REPLACEMENT	0	1,000,000	1,000,000	0
Grand Total	394,443,165	403,654,658	405,487,931	421,152,577

GENERAL FUND PROFORMA (in Millions)

	FY17-18 Adopted Budget	FY2017-18 Revised Budget	FY17-18 Year-End Estimates	FY18-19 PROPOSED Budget	\$ Change FY19 Proposed vs. FY18 Adopted	% Change	% of Budget
Beginning Fund Balance	\$25.01	\$25.01	\$25.01	\$16.9			
Revenues:							
Property Tax	54.14	54.14	54.41	56.55	2.41	4.5%	42.1%
Sales Tax	30.52	30.52	30.69	31.0	.49	1.6%	23.1%
Business License Tax	5.4	5.4	5.56	5.64	.24	4.4%	4.2%
Transient Occupancy Tax	5.2	5.2	5.33	5.49	.29	5.7%	4.1%
Franchises	3.62	3.62	3.09	2.97	-.65	-17.9%	2.2%
Deed Transfer Tax	.75	.75	.77	.78	.03	4.6%	0.6%
Fines & Forfeitures	2.2	2.2	2.2	2.24	.04	1.7%	1.7%
Building Fees & Permits	1.9	1.9	1.87	2.1	.21	10.8%	1.6%
Interest Income	.81	.81	.7	.85	.04	5.0%	0.6%
Indirect Cost Reimbursement	7.92	7.92	7.84	7.98	.06	0.8%	5.9%
Service Fees & Charges	5.9	5.91	5.13	8.18	2.31	39.4%	6.1%
Intergovernmental	1.82	1.82	1.81	1.79	-.03	-1.9%	1.3%
Transfers In-Other Funds	1.65	2.78	2.8	3.71	2.06	125.3%	2.8%
Other Revenue	3.19	3.23	4.26	5.16	1.97	61.8%	3.8%
Total Revenues	125.0	126.2	126.5	134.4	9.47	7.6%	100%
Expenditures by Department:							
City Attorney	1.75	1.8	1.72	1.7	-.05	-2.8%	1.3%
City Clerk	.53	1.12	1.12	.58	.04	7.9%	0.4%
City Council	.39	.39	.39	.46	.07	16.6%	0.3%
City Manager	2.05	2.08	1.82	2.11	.07	3.2%	1.6%
City Treasurer	1.51	1.55	1.65	1.21	-.31	-20.4%	0.9%
Carnegie Art Museum	.46	.55	.55	.44	-.03	-5.9%	0.3%
Library	3.61	3.62	3.33	3.56	-.05	-1.3%	2.6%
Recreation	4.65	5.03	4.65	7.19	2.54	54.7%	5.4%
Cultural & Community Services:	8.7	9.2	8.5	11.2	2.5	28.3%	8.3%
Development Services	8.0	8.4	8.14	8.03	.06	0.7%	6.0%
Economic Community Development	1.5	1.55	1.45	1.44	-.02	-1.7%	1.1%
Finance	4.83	6.32	5.86	4.76	-.07	-1.5%	3.5%
Fire	18.44	18.5	20.52	18.88	.45	2.4%	14.0%
Housing	.3	.43	.32	.31	.06	24.3%	0.2%
Human Resources	2.04	2.06	2.28	2.19	.15	7.5%	1.6%
Police	54.86	54.9	55.51	57.56	2.7	4.9%	42.8%
Public Works - Maintenance Services	8.61	8.92	9.86	8.25	-.36	-4.2%	6.1%
Public Works - Admin & Traffic & Eng.	.32	.32	.32	4.67	4.36	1370.7%	3.5%
Public Works:	8.9	9.2	10.2	12.9	4.0	44.8%	9.6%
Non-Departmental	2.12	3.7	3.64	1.59	-.53	-25.0%	1.2%
Debt Service & Transfer to Other Funds	9.62	11.38	11.42	9.51	-.11	-1.1%	7.1%
Total Expenditures	125.5	132.6	134.5	134.4	9.0	7.1%	100%
Net Annual Activity	-5	-6.4	-8.1				
Ending Fund Balance, June 30	24.5	18.7	16.9	16.9	-7.6		
% of Fund Balance	20%	14%	13%	13%			

Budget Forecast - General Fund

GENERAL FUND	FY17-18					
	ESTIMATED YEAR-END	FY18-19 PROPOSED	FY19-20 PROJECTED	FY20-21 PROJECTED	FY21-22 PROJECTED	FY22-23 PROJECTED
Property Tax	54,414,446	56,549,762	59,078,351	60,617,206	63,635,701	66,537,455
Sales Tax	30,690,000	31,000,279	30,103,125	31,129,511	32,195,186	33,301,839
Franchises	3,093,403	2,972,847	2,995,143	3,066,278	3,139,102	3,213,656
Business License Tax	5,562,009	5,642,218	5,472,951	5,664,505	5,862,762	6,067,959
Transient Occupancy Tax	5,329,660	5,489,550	5,324,864	5,511,234	5,704,127	5,903,771
Deed Transfer Tax	766,089	781,411	757,969	784,498	811,955	840,373
Building Fees & Permits	1,865,446	2,100,655	2,037,635	2,108,953	2,182,766	2,259,163
Intergovernmental	1,814,476	1,786,543	1,822,274	1,858,719	1,895,894	1,933,812
Infrastructure Use	-	-	-	-	-	-
Service Fees & Charges	5,129,738	8,182,482	8,346,132	8,513,054	8,683,315	8,856,982
Fines & Forfeitures	2,199,286	2,238,983	2,283,763	2,329,438	2,376,027	2,423,547
Interest Income	702,308	848,398	169,208	145,061	104,418	94,920
Special Assessments	241,872	246,710	251,644	256,677	261,811	267,047
Indirect Cost Reimbursement	7,843,115	7,980,216	8,139,820	8,302,617	8,468,669	8,638,042
Other Revenue	4,017,949	4,912,759	5,011,014	5,111,234	5,213,459	5,317,728
Transfer In-Assess Dist/CFD	1,607,520	1,607,520	1,642,737	1,675,591	1,709,103	1,743,285
Transfer In-Golf Course	-	-	-	82,030	314,740	293,629
Transfers In-Other Funds	1,175,521	2,098,983	2,098,983	2,098,983	2,098,983	2,098,983
Total Revenue	126,452,838	134,439,316	135,535,612	139,255,589	144,658,017	149,792,193
Regular Salaries	52,410,548	61,496,168	60,895,703	62,665,266	64,308,217	65,851,426
Part-time Wages	1,617,667	2,083,724	2,125,398	2,167,906	2,211,265	2,255,490
Overtime	8,705,461	5,982,334	5,923,921	6,096,064	6,255,890	6,406,013
Pension	10,830,269	14,620,005	15,812,185	16,268,356	16,990,019	17,636,335
Health/Insurance	9,501,373	10,988,644	11,399,814	11,523,424	11,751,691	11,984,524
Retiree Medical	2,209,299	2,189,293	2,167,916	2,230,913	2,289,403	2,344,342
Workers Comp/Safety Program	4,598,934	3,990,123	4,069,925	4,151,324	4,234,350	4,319,037
Other Benefits	100,209	92,749	91,843	94,512	96,990	99,318
Vacancy Savings	-	(4,747,150)	(2,765,329)	(2,838,251)	(2,918,528)	(2,993,740)
Subtotal Personnel	89,973,761	96,695,890	99,721,378	102,359,515	105,219,297	107,902,745
Services & Supplies	13,376,599	7,789,419	7,945,207	8,104,112	8,266,194	8,431,518
Internal Service	10,762,823	12,064,840	12,306,137	12,552,260	12,803,305	13,059,371
Utilities	4,349,355	4,009,065	4,089,246	4,171,031	4,254,452	4,339,541
Animal Shelter	1,705,000	1,900,000	1,938,000	1,976,760	2,016,295	2,056,621
Other Expense	1,984,727	1,641,039	1,673,860	1,707,337	1,741,484	1,776,313
Debt Service	1,875,688	1,875,688	1,875,688	1,875,688	1,875,688	1,875,688
Lease Pymt Cap Growth Fees	877,134	1,065,672	1,086,985	1,108,725	1,130,900	1,153,518
Capital Outlay	81,919	25,000	25,000	25,000	25,000	25,000
Transfers Out-Traffic Safety	150,000	-	-	-	-	-
Transfers Out-Assess Dists	648,668	262,668	43,529	-	-	-
Transfers Out-Impact Fees	-	-	291,603	104,218	104,638	105,067
Transfers Out-PACC	1,620,014	1,284,664	1,061,894	1,283,970	1,313,458	1,339,552
Transfers Out-Golf Course	545,909	-	-	-	-	-
Transfers Out-Grants	36,956	17,876	18,234	18,598	18,970	19,350
Transfers Out-Debt Service	3,811,155	3,754,163	3,265,270	2,879,356	2,840,565	2,864,971
Transfers Out-Storm Water	784,400	1,003,700	1,455,735	1,273,590	1,313,397	1,350,411
Transfers Out-Capital Outlay	1,303,000	-	-	-	-	-
Transfer Out-ISF	179,632	49,632	152,475	2,879,757	1,684,151	1,918,972
Contingencies	475,798	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Expenditures	134,542,537	134,439,316	137,950,242	143,319,917	145,607,794	149,218,636
Net Revenue (Expense)	(8,089,699)	-	(2,414,630)	(4,064,328)	(949,777)	573,556
Beginning Fund Balance	25,010,469	16,920,770	16,920,770	14,506,140	10,441,812	9,492,035
Ending Cash Balance	16,920,770	16,920,770	14,506,140	10,441,812	9,492,035	10,065,591
Balance as % of Total Expend	12.6%	12.6%	10.5%	7.3%	6.5%	6.7%

Budget Forecast - Half Cent Sales Tax Measure O

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
MEASURE O SALES TAX	ESTIMATED YEAR-END	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Sales Tax	14,033,000	14,616,000	14,193,010	14,676,930	15,179,374	15,701,139
Interest Income	106,012	101,000	111,906	110,368	110,535	112,646
Service Fees & Charges	-	-	-	-	-	-
Transfer In-General Fund	1,875,688	1,875,688	1,875,688	1,875,688	1,875,688	1,875,688
Total Revenue	16,014,700	16,592,688	16,180,604	16,662,986	17,165,597	17,689,473
Regular Salaries	3,792,543	4,450,498	4,114,340	4,227,900	4,338,888	4,443,150
Part-time Wages	247,237	405,392	413,500	421,770	430,205	438,809
Overtime	1,067,033	806,405	745,495	766,072	786,182	805,074
Pension	498,521	625,994	808,227	833,430	859,196	883,738
Health/Insurance	713,958	698,265	704,219	710,924	724,983	739,322
Workers Comp/Safety Program	462,514	367,090	339,363	348,729	357,884	366,484
Other Benefits	10,291	8,350	8,350	8,350	8,350	8,350
Vacancy/Personnel Cost Savings	-	(256,739)	(181,459)	(186,071)	(190,849)	(195,401)
Subtotal Personnel	6,792,097	7,105,255	6,952,035	7,131,104	7,314,839	7,489,525
Services & Supplies	1,715,073	2,408,046	2,356,207	2,403,331	2,451,398	2,500,426
Internal Service	970,270	904,176	922,797	941,801	961,197	980,992
Utilities	126,138	109,127	112,401	115,773	119,246	122,823
Other Expense	186	51,584	52,616	53,668	54,741	55,836
Debt Service	1,355,918	1,352,994	1,399,834	1,414,478	1,429,416	1,444,652
Capital Outlay	1,051,089	1,346,832	373,769	381,244	388,869	396,646
Transfers Out-General Fund	-	1,762,269	1,762,269	1,762,269	1,762,269	1,762,269
Transfers Out-Debt Service	1,838,709	3,057,060	2,402,550	2,442,550	2,472,550	2,507,550
Total Expenditures	13,849,480	18,097,343	16,334,476	16,646,219	16,954,525	17,260,720
Net Revenue (Expense)	2,165,220	(1,504,655)	(153,872)	16,767	211,072	428,752
Net Accrual to Cash Adjustments						
Beginning Fund Balance	10,530,065	12,695,285	11,190,630	11,036,758	11,053,525	11,264,598
Ending Cash Balance	12,695,285	11,190,630	11,036,758	11,053,525	11,264,598	11,693,350

Budget Forecast - Water Funds

<u>All</u>	<u>WATER UTILITY</u>	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
		ESTIMATED YEAR-END	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Utility Fees		56,009,189	58,556,300	59,721,008	60,909,288	62,121,619	63,358,491
Interest Income		2,442,371	2,315,300	399,568	395,486	414,053	434,994
Service Fees & Charges		100,383	150,400	153,408	156,476	159,606	162,798
Fines & Forfeitures		526,103	508,400	518,568	528,939	539,518	550,309
Other Revenue		140,719	153,968	157,047	160,188	163,392	166,660
Transfers In-Other Funds		1,353,775	1,245,077	1,868,697	2,022,223	2,057,061	2,090,887
Total Revenue		60,572,540	62,929,445	62,818,296	64,172,600	65,455,248	66,764,137
Regular Salaries		3,219,867	3,533,074	3,629,493	3,746,587	3,844,940	3,937,332
Part-time Wages		125,650	290,000	295,800	301,716	307,750	313,905
Overtime		208,259	538,100	552,682	570,513	585,489	599,558
Pension		1,252,586	1,177,554	1,319,698	1,332,798	1,424,954	1,496,183
Health/Insurance		615,876	630,802	729,448	736,108	750,809	765,804
Retiree Medical		22,430	21,752	22,361	23,082	23,688	24,257
Workers Comp		205,440	198,193	203,561	210,128	215,644	220,826
Other Benefits		839	1,050	1,050	1,050	1,050	1,050
Vacancy/Personnel Cost Savings		-	(256,643)	(166,865)	(169,793)	(172,756)	(175,632)
Subtotal Personnel		5,650,948	6,133,882	6,587,227	6,752,188	6,981,568	7,183,284
Services & Supplies		27,399,711	30,071,912	30,673,350	31,286,817	31,912,554	32,550,805
Internal Service		2,691,288	3,079,823	3,143,250	3,207,983	3,274,050	3,341,477
Utilities		2,030,259	2,153,535	2,218,141	2,284,685	2,353,226	2,423,823
Other Expense		248,337	603,000	615,060	627,361	639,908	652,707
Infrastructure Use Fee		1,877,978	1,877,978	1,915,538	1,953,848	1,992,925	2,032,784
Debt Service		14,451,608	14,447,051	14,448,352	14,449,240	14,444,280	13,814,066
Capital Outlay		3,110,585	679,000	3,000,000	1,000,000	1,000,000	1,000,000
Transfers Out-Other		-	-	598,718	726,845	735,775	743,175
Transfers Out-General Fund		-	26,908	26,908	26,908	26,908	26,908
Total Expenditures		57,460,714	59,073,089	63,226,544	62,315,876	63,361,193	63,769,028
Net Revenue (Expense)		3,111,826	3,856,356	(408,248)	1,856,724	2,094,055	2,995,110
Beginning Fund Balance		32,988,647	36,100,472	39,956,828	39,548,580	41,405,304	43,499,359
Ending Fund Balance		36,100,472	39,956,828	39,548,580	41,405,304	43,499,359	46,494,469
% of Total Expense		62.8%	67.6%	62.6%	66.4%	68.7%	72.9%

Budget Forecast - Wastewater Funds

All	WASTEWATER UTILITY	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
		ESTIMATED YEAR-END	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
	Utility Fees	36,709,020	40,269,600	41,049,402	41,844,800	42,656,106	43,483,638
	Service Fees & Charges	233,694	119,400	121,788	124,224	126,708	129,242
	Fines & Forfeitures	369,728	355,800	362,916	370,174	377,578	385,129
	Interest Income	222,386	209,600	365,822	350,760	626,811	453,600
	Other Revenue	849,337	326,400	332,928	52,922,919	346,379	353,306
	Transfers In-Other Funds	27,057,566	27,057,566	10,598,052	-	44,240,141	30,226,955
	Total Revenue	65,441,731	68,338,366	52,830,908	95,612,877	88,373,723	75,031,871
	Regular Salaries	3,897,182	4,864,962	5,002,320	5,163,705	5,299,258	5,426,598
	Part-time Wages	94,746	185,000	188,700	192,474	196,323	200,250
	Overtime	394,803	333,000	342,364	353,409	362,686	371,402
	Pension	1,558,819	1,581,631	1,833,567	1,852,769	1,980,099	2,078,593
	Health/Insurance	735,935	875,859	953,513	962,976	982,214	1,001,838
	Retiree Medical	37,519	36,385	37,331	38,536	39,547	40,498
	Workers Comp	293,088	253,375	260,510	268,914	275,974	282,605
	Other Benefits	839	1,050	1,050	1,050	1,050	1,050
	Vacancy/Personnel Cost Savings	-	(394,942)	(221,477)	(225,373)	(229,256)	(233,023)
	Subtotal Personnel	7,012,932	7,736,320	8,397,878	8,608,459	8,907,896	9,169,810
	Services & Supplies	5,974,731	6,417,711	6,546,065	6,676,987	6,810,526	6,946,737
	Internal Service	1,808,770	2,174,146	2,218,921	2,264,619	2,311,257	2,358,856
	Utilities	3,615,195	3,902,341	4,019,411	4,139,994	4,264,193	4,392,119
	Other Expense	505,944	633,529	646,200	659,124	672,306	685,752
	Infrastructure Use Fee	1,068,210	1,068,210	1,089,574	1,111,366	1,133,593	1,156,265
	Debt Service	9,178,022	9,485,588	9,420,150	12,807,477	12,782,479	12,782,479
	Capital Outlay	448,141	994,250	11,391,667	31,730,467	24,562,931	5,900,000
	Transfers Out-General Fund	-	8,969	9,148	9,331	9,518	9,708
	Transfers Out-Enterprise	28,352,566	27,057,566	10,598,052	-	44,240,141	30,226,955
	Total Expenditures	57,964,511	59,478,630	54,337,068	68,007,822	105,694,841	73,628,682
	Net Revenue (Expense)	7,477,220	8,859,736	(1,506,159)	27,605,055	(17,321,118)	1,403,190
	Beginning Fund Balance	20,245,241	27,722,462	36,582,198	35,076,038	62,681,093	45,359,975
	Ending Fund Balance	27,722,462 *	36,582,198	35,076,038	62,681,093	45,359,975	46,763,165
	% of Total Expense	47.8%	61.5%	64.6%	92.2%	42.9%	63.5%

* Estimated FY17-18 Year-End Unrestricted Fund Balance of Wastewater Operating Funds (in Millions)

Fund 611 - Wastewater Collection Operating	10.9M
Fund 621 - Wastewater Treatment Operating	10.3M
Operating Funds - Estimated Fund Balances	21.2M
Less:	
Outstanding Operating Encumbrances as of April 30, 2018	1.1M
Outstanding CIPs as of April 30, 2018	4.7M
Estimated Unreserved Fund Balance (net of outstanding encumbrances & CIPs)	15.4M

Budget Forecast - Environmental Resources Funds

All	SOLID WASTE UTILITY	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
		ESTIMATED YEAR-END	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Utility Fees		42,608,784	45,379,093	46,059,154	46,749,428	47,450,068	48,161,229
Intergovernmental		55,000	55,000	56,100	57,222	58,366	59,534
Fines & Forfeitures		260,107	267,750	273,105	278,567	284,138	289,821
Interest Income		233,874	123,220	210,327	213,670	216,025	213,038
Other Revenue		6,284	3,927	4,006	4,086	4,167	4,251
Total Revenue		43,164,049	45,828,990	46,602,692	47,302,973	48,012,765	48,727,872
Regular Salaries		6,938,105	8,689,977	9,002,267	9,292,697	9,536,641	9,765,804
Part-time Wages		227,919	75,000	76,500	78,030	79,591	81,182
Overtime		1,714,261	682,000	706,509	729,302	748,447	766,432
Pension		2,177,817	2,684,978	2,925,081	2,949,048	3,170,489	3,339,883
Health/Insurance		1,700,700	1,895,061	2,010,814	2,027,287	2,067,764	2,109,050
Retiree Medical		37,929	36,781	38,103	39,332	40,365	41,335
Workers Comp		413,664	402,121	416,572	430,011	441,300	451,904
Other Benefits		3,239	3,450	3,450	3,450	3,450	3,450
Vacancy/Personnel Cost Savings		-	(330,585)	(392,021)	(399,034)	(406,472)	(413,560)
Subtotal Personnel		13,213,635	14,138,783	14,787,274	15,150,124	15,681,574	16,145,479
Services & Supplies		11,135,304	10,575,482	10,711,389	10,923,865	11,140,590	11,361,650
Internal Service		7,900,873	8,242,570	8,412,321	8,585,567	8,762,382	8,942,838
Utilities		7,761,318	7,813,500	8,047,905	8,289,342	8,538,022	8,794,163
Other Expense		115,125	206,500	210,630	214,843	219,139	223,522
Infrastructure Use Fee		1,133,812	1,133,812	1,156,488	1,179,618	1,203,210	1,227,275
Debt Service		2,694,433	1,778,509	1,814,079	1,850,361	1,887,368	1,925,115
Capital Outlay		675,794	550,000	860,000	600,000	600,000	600,000
Transfers Out-General Fund		-	263,097	268,359	273,726	279,201	284,785
Total Expenditures		44,630,294	44,702,253	46,268,444	47,067,445	48,311,487	49,504,827
Net Revenue (Expense)		(1,466,245)	1,126,737	334,248	235,527	(298,722)	(776,954)
Beginning Fund Balance		21,372,227	19,905,982	21,032,719	21,366,967	21,602,494	21,303,773
Ending Fund Balance		19,905,982	21,032,719	21,366,967	21,602,494	21,303,773	20,526,818
% of Total Expense		44.6%	47.1%	46.2%	45.9%	44.1%	41.5%

Budget Forecast - Assessment Districts

	FY17-18					
	ESTIMATED YEAR-END	FY18-19 PROPOSED	FY19-20 PROJECTED	FY20-21 PROJECTED	FY21-22 PROJECTED	FY22-23 PROJECTED
All ASSESSMENT DISTRICTS						
Special Assessments	1,168,677	1,333,692	1,870,278	2,401,713	2,653,753	2,655,834
Interest Income	100,323	39,545	54,526	42,203	36,033	34,113
Service to Other Programs	962,071	972,885	992,343	1,012,190	1,032,433	1,053,082
Other Revenue	171	174	177	181	185	188
Transfer In-Other Funds	12,359	6,711	6,845	6,982	7,122	7,264
Transfer In-General Fund	648,668	262,668	43,529	-	-	-
Total Revenue	2,892,269	2,615,675	2,967,699	3,463,268	3,729,526	3,750,481
Personnel	600,404	769,759	586,124	601,054	622,620	641,353
Services & Supplies	1,909,375	2,825,125	2,749,931	2,675,726	2,472,948	2,422,853
Internal Service	109,624	128,232	130,856	133,534	136,267	139,055
Utilities	764,823	614,178	632,568	651,510	671,019	691,112
Transfers Out-Other Funds	11,651	14,655	14,948	15,247	15,552	15,863
Transfers Out-General Fund	1,138,189	3,006	3,066	3,127	3,190	3,254
Total Expenditures	4,534,066	4,354,955	4,117,494	4,080,199	3,921,595	3,913,490
Net Revenue (Expense)	(1,641,797)	(1,739,280)	(1,149,795)	(616,931)	(192,069)	(163,009)
Net Accrual to Cash Adjustments	(16,226)	132	-	-	-	-
Beginning Fund Balance	9,057,576	7,109,199	5,370,051	4,220,256	3,603,326	3,411,256
Ending Fund Balance	7,399,553	5,370,051	4,220,256	3,603,326	3,411,256	3,248,247

	FY17-18					
	ESTIMATED YEAR-END	FY18-19 PROPOSED	FY19-20 PROJECTED	FY20-21 PROJECTED	FY21-22 PROJECTED	FY22-23 PROJECTED
All COMM FACILITY DISTRICTS						
Special Assessments	7,459,987	7,634,414	7,756,932	7,881,900	8,009,367	8,139,384
Interest Income	106,541	54,056	80,567	78,608	76,199	73,324
Other Revenue	12,995	6,788	6,788	6,788	6,788	6,788
Total Revenue	7,579,523	7,695,258	7,844,287	7,967,296	8,092,355	8,219,496
Personnel	840,721	310,740	34,668	34,668	34,668	34,668
Services & Supplies	3,121,796	4,598,951	4,690,930	4,784,749	4,880,444	4,978,052
Internal Service	647,797	489,656	499,701	509,953	520,414	531,091
Utilities	846,314	934,805	960,969	987,881	1,015,561	1,044,033
Other Expense	50,479	65,000	66,300	67,626	68,979	70,358
Capital Outlay	38,516	145,000	147,900	150,858	153,875	156,953
Transfers Out-General Fund	1,607,520	1,607,520	1,639,670	1,672,464	1,705,913	1,740,031
Total Expenditures	7,153,143	8,151,672	8,040,139	8,208,197	8,379,853	8,555,186
Net Revenue (Expense)	426,380	(456,414)	(195,852)	(240,901)	(287,499)	(335,689)
Net Accrual to Cash Adjustments	-	-	-	-	-	-
Beginning Fund Balance	8,086,724	8,513,104	8,056,690	7,860,838	7,619,937	7,332,438
Ending Fund Balance	8,513,104	8,056,690	7,860,838	7,619,937	7,332,438	6,996,748

Staffing Levels by Major Funds

Comparative Personnel Summary • Permanent Full-Time Equivalent Positions

<u>Departmental</u>	<u>2009-2010</u> Actual	<u>2010-2011</u> Actual	<u>2011-2012</u> Actual	<u>2012-2013</u> Actual	<u>2013-2014</u> Actual	<u>2014-2015</u> Actual	<u>2015-2016</u> Actual	<u>2016-2017</u> Actual	<u>2017-2018</u> Adopted	<u>2017-2018</u> Revised	<u>2018-2019</u> Proposed
<u>GENERAL FUND</u>											
Carnegie Art Museum	0	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.00
City Attorney	10.00	10.00	10.00	10.00	10.00	10.00	6.10	6.10	6.10	6.10	6.10
City Clerk	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00
City Council	5.30	5.30	5.30	5.30	5.30	5.30	5.00	5.30	5.30	5.30	7.30
City Manager	9.90	11.75	12.25	12.25	12.25	12.25	7.80	9.20	9.40	9.40	8.40
General Services	41.65	0	0	0	0	0	0	0	0	0	0
Public Information	3.00	3.00	4.00	4.00	4.00	4.00	1.00	1.00	2.70	4.10	4.10
City Treasurer	7.75	7.75	6.75	11.75	11.75	11.75	11.00	11.00	13.00	13.00	7.23
Economic Community Development	3.00	1.60	0	6.65	4.00	4.00	3.00	4.00	4.00	4.00	4.00
Development Services	54.00	52.25	50.18	50.18	51.50	51.50	44.25	47.00	51.00	51.00	50.00
Finance	30.50	27.20	24.10	24.85	25.00	25.00	27.75	31.00	32.00	32.00	31.00
Fire	106.00	100.90	98.85	95.85	95.90	95.60	80.60	119.60	127.30	130.50	105.80
Maintenance Services	0	34.05	34.05	33.05	32.10	32.10	22.75	23.00	63.90	59.40	59.50
Housing	1.00	1.52	1.52	1.05	1.27	1.27	1.85	2.85	1.57	1.67	1.99
Human Resources	13.20	8.70	9.20	8.20	7.87	7.87	11.20	13.95	13.10	14.10	13.10
Library	46.50	43.00	43.00	42.50	42.50	42.50	29.00	26.50	28.50	28.50	27.00
Recreation and Community Services	38.85	23.40	23.40	23.40	23.90	25.02	17.92	18.17	39.17	36.15	49.95
Police	389.00	385.80	378.55	376.75	377.55	378.05	341.25	351.25	360.25	364.00	352.00
Public Works	48.00	22.00	22.00	22.00	7.00	7.00	1	1.85	0	1.00	27.75
Total General Fund	811.65	745.72	730.65	735.28	719.39	720.71	617.97	678.27	763.79	766.72	761.22
<u>SPECIAL FUNDS</u>											
CDBG Human Services	2.00	0	0	0	0	0	0	0	0	0	0
City-Downtown Improvement	0	0	0	0	0	0	0	1.00	1.00	1.00	1.00
CUPA Fire	0	5.10	5.15	5.15	5.10	5.10	4.10	4.10	4.50	4.50	5.20
Development Services	0	3.00	3.00	3.00	3.00	3.00	7.75	2.00	2.00	2.00	2.00
Fire	0	0	0	12.00	21.00	21.30	21.30	9.30	1.20	0	0
Maintenance Services	0	0	0	0	0	0	14.95	15.05	14.95	20.25	17.25
Golf Course	0	.40	.40	.40	.35	.35	.30	.20	.20	.40	.30
Housing	81.00	82.28	80.30	80.77	79.73	79.73	78.15	78.15	68.43	68.33	69.01
Performing Arts and Convention Center	0	10.50	10.50	10.50	8.50	8.50	5.50	5.75	5.75	5.75	4.75
Police	0	2.40	9.65	9.95	9.95	9.95	6.00	6.00	6.00	7.00	7.00
Public Works	0	26.70	26.65	26.65	35.15	34.40	6.05	10.95	12.15	13.90	4.50

<u>Departmental</u>	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2017-2018 Revised	2018-2019 Proposed
Recreation and Community Services	0	2.75	2.75	2.75	1.95	.83	.83	.83	.83	6.80	5.80
Redevelopment	6.00	11.30	6.65	0	0	0	0	0	0	0	0
Storm Water	0	0	0	0	0	0	0	3.75	4.80	5.40	5.40
Total Special Funds	89.00	144.43	145.05	151.17	164.73	163.16	144.93	137.08	121.81	135.33	122.21
<u>OTHER GOVERNMENTAL FUNDS</u>											
Maintenance Community Facilities Districts	0	8.00	8.00	8.00	8.00	8.00	6.00	6.00	15.00	7.00	7.00
Total Other Governmental Funds	0	8.00	8.00	8.00	8.00	8.00	6.00	6.00	15.00	7.00	7.00
<u>ENTERPRISE</u>											
Environmental Resources	0	0	0	79.03	117.86	117.11	118.10	119.85	177.45	175.60	171.10
Solid Waste	81.00	78.72	79.03	0	0	0	0	0	0	0	0
Water	50.00	51.16	55.53	54.53	56.37	56.62	55.98	57.03	65.55	61.45	56.45
Waste Water	72.00	70.42	70.79	71.79	74.62	74.87	83.77	84.62	78.20	78.40	71.15
Total Enterprise Funds	203.00	200.30	205.35	205.35	248.85	248.60	257.85	261.50	321.20	315.45	298.70
<u>INTERNAL SERVICE FUNDS</u>											
Public Liability	0	.50	1.25	.50	.50	.50	.25	.25	.50	.50	.50
Workers Compensation	0	4.50	4.00	4.50	4.83	4.83	3.00	3.00	3.40	2.40	2.40
Information Technology	22.00	22.00	21.15	21.15	21.15	21.15	15.00	25.00	25.00	25.00	24.00
Fleet Maintenance	35.00	35.20	35.20	35.20	35.20	36.20	31.30	31.20	31.65	32.15	32.20
Facilities Maintenance	37.35	35.35	35.35	35.35	35.35	35.35	27.70	27.70	28.65	29.15	29.50
Customer Billing	12.00	12.00	12.00	7.00	7.00	7.00	6.00	6.00	7.00	7.00	12.77
Total Internal Service Funds	106.35	109.55	108.95	103.70	104.03	105.03	83.25	93.15	96.20	96.20	101.37
<u>MEASURE O</u>											
Fire	0	0	0	0	6.00	6.00	21.00	21.00	21.00	21.00	20.00
Maintenance Services	0	0	0	1.00	5.00	5.00	3.00	3.00	3.00	7.00	7.00
Library	0	0	0	.50	.50	.50	.50	.50	.50	.50	.50
Police	0	0	19.00	21.00	21.00	21.00	19.00	19.00	19.00	17.00	16.00
Recreation and Community Services	0	0	0	0	0	0	0	0	17.00	15.80	2.00
Information Technology	0	0	0	0	0	0	0	0	0	3.00	3.00
City Attorney	0	0	0	0	0	0	0	0	0	2.00	2.00
Development Services	0	0	0	0	0	0	0	0	0	2.00	2.00
Total Measure O	0	0	19.00	22.50	32.50	32.50	43.50	43.50	60.50	68.30	52.50
TOTAL CITY	1,210.00	1,208.00	1,217.00	1,226.00	1,277.50	1,278.00	1,153.50	1,219.50	1,378.50	1,389.00	1,343.00

Debt Service Summary FY 2018-19 (as of 7/1/2018)

FUND NAME	MATURITY DATE	Type of Debt	7/1/2018 BALANCE	18/19 PRINCIPAL	18/19 INTEREST
GENERAL FUND					
CERTIFICATES OF PARTICIPATION, SERIES 2012	6/1/2028	Certificates of Participation	3,635,806	353,797	128,708
ADJUSTABLE RATE LEASE REVENUE BONDS, 2003	6/1/2033	Lease Revenue Bonds	-	-	-
VARIABLE RATE BONDS, SERIES 2006	6/1/2036	Lease Revenue Bonds	-	-	-
LEASE REVENUE BONDS SERIES 2011	6/1/2036	Lease Revenue Bonds	19,435,000	455,000	1,034,795
LEASE REVENUE REFUNDING BONDS SERIES 2018	6/1/2036	Lease Revenue Bonds	27,965,000	1,370,000	1,342,950
BANK OF AMERICA/WESTERN ALLIANCE LEASES			1,635,094	749,703	38,661
~Bank of America Lease Purchase Draw # 10	10/1/2020	Lease Purchase Loans	296,404	115,070	10,661
~Bank of America Lease Purchase Draw # 20	4/1/2018	Lease Purchase Loans	37,861	37,861	350
~Western Alliance/TPG Draw # 1	10/7/2019	Lease Purchase Loans	176,280	113,179	6,566
~Western Alliance/TPG Draw # 13	9/1/2018	Lease Purchase Loans	331,549	331,549	5,225
~Bank of America Lease Purchase LOC \$5M (15.86%)	4/15/2023	Lease Purchase Loans	793,000	152,044	15,859
Total General Fund			52,670,900	2,928,500	2,545,114
HALF CENT SALES TAX FUND					
LEASE REVENUE PROJECT AND REFUNDING BONDS, SERIES 2014	6/1/2029	Lease Revenue Bonds	13,830,000	975,000	691,500
OXNARD FIRE STATION PROJECT BONDS	12/1/2031	Lease (Issuer is CMFA)	13,260,000	745,000	607,994
BANK OF AMERICA/WESTERN ALLIANCE LEASE PURCHASES	4/1/2020	Lease Purchase Loans	330,072	163,394	5,789
~Bank of America Lease Purchase LOC \$5M (84.14%)	4/15/2023	Lease Purchase Loans	4,207,000	806,618	84,134
Total Half Cent Sales Tax Fund			31,627,072	2,690,012	1,389,417
WATER FUND					
WATER REVENUE REFUNDING, PROJECT BONDS SERIES 2014	6/1/2034	Revenue Bonds	29,932,419	1,392,368	1,137,432
WATER REVENUE PROJECT BONDS SERIES 2006	6/1/2036	Revenue Bonds	45,095,000	1,215,000	2,218,085
WATER REVENUE PROJECT BONDS SERIES 2010A	6/1/2022	Revenue Bonds	6,940,000	1,610,000	358,175
WATER REVENUE PROJECT BONDS SERIES 2010B (BAB's)	6/1/2040	Revenue Bonds	83,670,000	-	5,786,173
WATER REVENUE REFUNDING BONDS SERIES 2012	6/1/2030	Revenue Bonds	6,855,000	455,000	274,819
Total Water Fund			172,492,419	4,672,368	9,774,684
WASTEWATER TREATMENT FUND					
WASTEWATER REVENUE REFUNDING, SERIES 2013	6/1/2020	Revenue Bonds	6,460,073	3,183,905	179,590
WASTEWATER REVENUE Refunding BONDS, SERIES 2014	6/1/2034	Revenue Bonds	71,985,000	-	3,599,250
WASTEWATER REVENUE BONDS, SERIES 2004 B	6/1/2034	Revenue Bonds	14,675,000	1,085,000	589,495
WASTEWATER REVENUE PROJECT BONDS, SERIES 2006	6/1/2036	Revenue Bonds	9,385,000	345,000	452,753
BANK OF AMERICA/WESTERN ALLIANCE LEASE PURCHASES	9/1/2019	Lease Purchase Loans	73,701	48,772	1,823
Total Wastewater Treatment Fund			102,578,774	4,662,677	4,822,911
ENVIRONMENTAL RESOURCES FUND					
SOLID WASTE LOAN FROM WATER	11/1/2019	Internal Loan	2,285,515	1,125,869	68,565
TRASH TRUCK LEASE PURCHASE (DETAILS PENDING)	4/15/2023	Lease Purchase Loans	5,000,000	958,662	99,993
Total Environmental Resources Fund			7,285,515	2,084,531	168,558
SUCCESSOR AGENCY (REDEVELOPMENT)					
TAX ALLOCATION REFUND. & PROJECT BDS. SERIES 2004	9/1/2026	Tax Allocation Bonds	9,010,000	945,000	411,240
LOCAL OBLIGATION REV. 2006 TAX ALLOCATION BONDS			15,505,000	580,000	737,611
~2006 - Tax Allocations HERO	9/1/2036	Tax Allocation Bonds	8,755,000	320,000	459,924
~2006 - Tax Allocations Ormond	9/1/2035	Tax Allocation Bonds	4,295,000	165,000	176,703
~2006 - Tax Allocations Southwinds	9/1/2035	Tax Allocation Bonds	2,455,000	95,000	100,984
HERO TAX ALLOCATION BONDS SERIES 2008	9/1/2038	Tax Allocation Bonds	9,985,000	240,000	462,438
Total Successor Agency Fund			34,500,000	1,765,000	1,611,289
GOLF COURSE ENTERPRISE FUND					
GOLF COURSE LOAN FROM WATER	7/1/2025	Internal Loan	1,109,527	124,773	34,567
Total Golf Course Enterprise Fund			1,109,527	124,773	34,567
GAS TAX FUND					
GAS TAX REVENUE CERTIFICATES OF PARTICIPATION SERIES 2007	9/1/2037	Limited Obligation Bonds	22,180,000	720,000	992,100
Total Gas Tax Fund			22,180,000	720,000	992,100
ASSESSMENT DISTRICTS/COMMUNITY FACILITIES DISTRICTS					
ASSESSMENT DISTRICT NO. 2000-1 (OXNARD BLVD/HWY 101)	9/2/2033	Assessment District	1,685,000	65,000	100,205
COMMUNITY FACILITIES DISTRICT NO. 3 (SEABRIDGE)	9/1/2035	Community Facilities District	25,700,000	705,000	1,034,178
COFA LOCAL OBLIGATION REVENUE BONDS, SERIES 2012	9/1/2033	Local Obligation (AD/CFD)	24,180,000	1,030,000	1,022,152
- AD 2001-1 (Rice Ave/Hwy 101)	9/1/2032	Assessment District	9,635,000	475,000	418,343
- CFD 1 (Westport)	9/1/2033	Community Facilities District	7,720,000	265,000	346,477
- CFD 2000-3 (Oxnard Blvd/Hwy 101)	9/1/2032	Community Facilities District	6,825,000	290,000	257,332
Total Assessment / Community Facilities Districts			51,565,000	1,800,000	2,156,535

Indirect Cost Determination

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 cost of administrative and support departments (indirect cost) to direct service departments.

Each fiscal year (FY), beginning with FY 1985-86, when the Indirect Cost Allocation Plan 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 cost 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 cost.

How Indirect Cost is Determined

Generally, costs associated with any department can be divided into two major categories: direct and indirect cost. Direct cost represents 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 cost represents resources that are employed for common or joint purposes benefitting 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 expense 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 cost.
3. **Use of Indirect Cost as Matching Funds for Grants:** Indirect cost 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 cost 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.

FY 2018-19
Proposed Budget

Resolutions



CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD APPROVING THE CITY OPERATING BUDGET FOR THE FISCAL YEAR 2018-2019

WHEREAS, the City Manager submitted for the consideration of the City Council a proposed City Operating Budget for fiscal year 2018-2019 including therein a budget for Community Development Block Grant Funds through June 30, 2019; and

WHEREAS, in accordance with City Code, Section 2-179, 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:

- The City Council has reviewed the proposed Operating Budget and the funds included therein for the period of July 1, 2018 through June 30, 2019 and hereby finds that such budgets, as revised, are sound plans for the financing during fiscal year 2018-2019 of required City operations, services, and capital improvements. Such budgets are hereby proposed as follows:

	FY2018-19 Proposed Budget
Funds	
<u>General Fund Group</u>	
101-GENERAL FUND	134,439,316
103-GENERAL FUND-OPD TRAINING	102,143
104-HALF CENT SALES TAX	18,097,343
105-STREET MAINTENANCE	221,682
114-STORM WATER MANAGEMENT	1,689,621
641-PERFORMING ARTS CNTR FUND	1,981,693
651-GOLF COURSE OPERATING	922,418
General Fund Group	<u>157,454,216</u>
<u>Landscape & Community Facility Maintenance Districts</u>	
121-WATERWAYS ASSESSMENT DIST	518,624
124-LMD #3-RIVER RIDGE	110,226
125-LMD #4-BEACH MAIN COL/HOT	56,483
128-LMD #10-COUNTRY CLUB	24,486
129-LMD #11-ST. TROPAZ	7,998
131-LMD #12-STANDARD PACIFIC	22,540
132-LMD #14-CALIFORNIA COVE	38,542
133-LMD #16-LIGHTHOUSE	23,652

134-LMD #13-FD562-LE VILLAGE	19,993
143-LMD #23- GREYSTONE	11,486
144-LMD #24- VINEYARDS	20,145
145-LMD #25-THE POINTE	24,021
147-LMD #27- ROSE ISLAND	25,929
148-LMD #28- HARBORSIDE	80,598
151-LMD #30- HAAS AUTOMATION	59,001
152-LMD #31-RANCHO DE LA ROSA	107,458
153-LMD #32-OAK PARK	26,121
154-LMD #33-RIO DEL SOL	38,958
156-LMD. #34-SUNRISE POINTE	90,598
157-LMD #36-VILLA SANTA CRUZ	241,482
158-LMD #37-PACIFIC BREEZE	23,427
159-LMD #38-ALDEA DEL MAR	146,092
160-LMD #39-EL SUENO/PROMESA	195,578
161-LMD #39-D.R. HORTON	77,758
162-LMD #40-CANTADA	100,663
163-LMD #41-PACIFIC COVE	31,266
164-LMD #42-CANTABRIA/CORONAD	227,874
165-LMD #43-GREENBELT(PARCRO)	207,106
170-L/M DIST.-COMBINING FUNDS	880,715
172-LMD ADMINISTRATION	887,647
173-CFD #4-SEABRIDGE MAINT	1,785,682
174-CFD #5-RIVERPARK MAINT	5,618,081
175-CFD #2-WESTPORT MAINT	744,668
176-CFD #6-NORTHSHORE MAINT	3,241
177-WATERWAYS AD ZONE #2	108,488
Landscape & Community Facility Maintenance Districts	12,586,627

Special Revenue Funds

117-CALHOME PROGRAM-STATE GRT	2,804
118-AIR POLLUTION BUYDOWN FEE	8,535
119-PUBLIC SAFETY RETIREMENT	13,253,323
181-STATE GAS TAX	6,423,078
182-TRAFFIC SAFETY FUND	454,192
195-STATE COPS GRANT	16,747
213-TDA/LTF4-TRANS.FND-99400c	613,050
214-TDA/LTF3-BI/PED FND-99234	842
217-STATE TERM GRANTS FUND	156,826
218-GANG VIOLENCE SUPR GRANT	27,924
219-STATE/LOCAL-MY GRANTS	125,438
238-HOMELAND SECURITY GRANT	233,100
243-EMERGENCY SHELTER GRANT	198,141
261-FEDERAL TERM GRANTS FUND	50,156
263-RSVP	157,440

272-21ST CENTURY CLCP-ASESP	3,163,796
285-CDBG ENTITLEMENT	3,207,081
295-HUD HOME	631,854
314-2014 LEASE REVENUE BOND	808
351-PARK FEES-QUIMBY RESERVE	9,748
352-PARK ACQ & DEVELOP FEES	683
353-STORM DRAIN FACILITY FEE	16,644
354-CIRCULATION SYS.IMPR.FEES	305,171
355-CAPITAL GROWTH FEES-RESID	512,555
356-CAP GROWTH FEES-NONRESID	164,602
370-CUPA OPERATING FUND	893,683
371-HOUSING-IN-LIEU FEES	84,000
481-CITY-DOWNTOWN IMPROVEMENT	256,468
547-ART IN PUBLIC PLACE TRUST	14,977
Special Revenue Funds	30,983,666

Assessment Districts Funds

513-ASSESSMENT DIST. 2000-1	179,767
514-RICE/101 INTER.ASSES.DIST	918,866
520-CFD #3-SEABRIDGE/MANDALAY	1,777,054
537-COMM.FAC.DIST. 2000-3	589,444
538-CFD #1-WESTPORT	636,215
Assessment Districts Funds	4,101,346

Enterprise Funds

601-WATER OPERATING FUND	56,818,326
603-RESOURCE DEVELOPMENT FEE	18,628
605-WATER CAP. FACILITY FUND	594,372
606-WATER RESOURCE FEE	1,225
608-SECURITY-CONTAM.PREV.FUND	1,640,538
611-W/W COLLECTION OPERATING	36,568,825
613-W/W COLL CONNECTION FEE	100,077
621-W/W TREATMENT OPRNS	22,801,209
623-W/W TREATMENT CONNECT FEE	8,519
631-SOLID WASTE OPERATING	44,542,253
638-ER SEC & CONTAMINATION	160,000
Enterprise Funds	163,253,972

Internal Services Funds

701-PUBL LIAB & PROP DAMAGE	4,993,984
702-WORKERS COMPENSATION FUND	6,653,466
725-CUSTOMER BILLING OPR FUND	1,845,536
731-INFORMATION TECHNOLOGY	5,033,043
735-FACILTIES MAINTENANCE	3,846,990

741-FLEET SERVICES FUND	9,602,205
Internal Services Funds	<u>31,975,224</u>
Total of All Funds	400,355,051
Less: Internal Service Funds	<u>31,975,224</u>
Net Adjusted Appropriations	<u>368,379,827</u>

2. To the extent funds are available, any unused appropriations at the end of fiscal year 2017-2018 in active Capital Improvement Projects and multi-year programs are hereby re-appropriated for continued use in fiscal year 2018-2019.

3. The Council authorizes the City Manager to transfer and make adjustment of interfund transfers at the close of fiscal year 2017-2018, to eliminate cash deficits in funds when necessary including: Utilities Funds, Capital Improvements, Impact Fee Funds, Assessment District Funds, Grants Funds, Debt Service Fund, and all other funds that may need such adjustments.

4. Multi-year capital project or programs funded by Measure O Half-Cent Sales Tax are included in the budget and are hereby re-appropriated to FY18-19. In FY14-15, the Measure O Fund provided a liquidity loan of \$16,000,000 to the General Fund to assure General Fund solvency. The loan is repaid in annual installments of \$1,875,688 over a period of ten years at 3% interest.

5. Any remaining balances in approved grant programs and improvement assessment district projects at the end of fiscal year 2017-2018, except for balances reallocated as part of the budget process, are hereby re-appropriated for continuing use in fiscal year 2018-2019 and all estimated revenues from such approved grants and assessment districts projects for 2017-2018 that are not realized by year end are authorized to be continued.

6. To the extent funds are available, General Fund encumbrances whereby contracts remained active at the close of fiscal year 2017-2018 are carried forward and any corresponding remaining balance of special one-time authorized appropriations are also carried forward with the approval of the City Manager and Chief Financial Officer.

7. All General Fund revenues in excess of expenditures and encumbrances at the close of fiscal year 2017-2018, not otherwise provided for in City Council budget policies or re-appropriated above, are hereby appropriated to the General Fund Operating Reserve on June 30, 2018.

8. Staff is directed to ensure that the final adopted budget documents containing the Operating Budget and the Capital Improvement Budget for fiscal year 2018-2019 shall contain all revisions made by the City Council prior to final budget adoption.

9. The City Manager or designee is authorized to approve any appropriation transfers between departments within a fund. The Department Director is authorized to transfer appropriations between programs, as long as funding is available in the department as a whole (see Financial Policy-Section D 3. and 4.)

10. Adoption of this resolution provides Council the authority to expend any and all funds appropriated for purposes as determined in the budget.

PASSED AND ADOPTED on this 26th day of June, 2018, by the following vote:

AYES:

NOES:

ABSENT:

Tim Flynn, Mayor

ATTEST:

Michelle Ascencion, City Clerk

APPROVED AS TO FORM:

Stephen M. Fischer, City Attorney

CITY COUNCIL OF THE CITY OF OXNARD**RESOLUTION NO. _____****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD
AUTHORIZING FULL-TIME EQUIVALENT POSITIONS IN THE CITY SERVICE
EFFECTIVE JULY 1, 2018 IN ACCORDANCE WITH THE OPERATING BUDGET
FOR THE 2018-2019 FISCAL YEAR**

NOW, THEREFORE, the City Council of the City of Oxnard resolves that the attachment to this Resolution listed as Exhibit “A” contains all full time equivalent positions hereby authorized as provided for in the operating budget for fiscal year 2018-2019.

PASSED AND ADOPTED this 26th day of June, 2018, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Tim Flynn, Mayor

ATTEST:

Michelle Ascencion, City Clerk

APPROVED AS TO FORM:

Stephen Fischer, City Attorney

May 30, 2018

Exhibit A

<u>Department</u>	<u>Title</u>	<u>Mid Year FY 17/18 Reso.</u>	<u>Proposed Changes</u>	<u>FY 18/19 Proposed</u>
CITY ATTORNEY	ASSISTANT CITY ATTORNEY	1		1
	ASSISTANT CITY ATTORNEY	1		1
	ASSISTANT CITY ATTORNEY	1		1
	CITY ATTORNEY	1		1
	DEPUTY CITY ATTORNEY I	2		2
	LAW OFFICE MANAGER	1		1
	PARALEGAL	2		2
CITY ATTORNEY DEPT TOTAL		9	0	9
CITY CLERK	ASSISTANT CITY CLERK	1		1
	CITY CLERK	1		1
	OFFICE ASSISTANT II	1		1
CITY CLERK DEPT TOTAL		3	0	3
CITY COUNCIL	CITY COUNCILMEMBER	5	2	7
CITY COUNCIL TOTAL		5	2	7
CITY MANAGER	ADMINISTRATIVE ASSISTANT (C)	2		2
	ASSISTANT CITY MANAGER	2		2
	CITY MANAGER	1		1
	DOWNTOWN REVITALIZATION MGR	1		1
	EXECUTIVE ASSISTANT I	1		1
	MANAGEMENT ANALYST III	1		1
	MEDIA & COMMUNITY RELATIONS MGR	1		1
CITY MANAGER DEPT TOTAL		9	0	9
HUMAN SERVICES	ADMINISTRATIVE SECRETARY II	1	-1	0
	COMMUNITY OUTREACH & PROD SPST	1		1
	GRAPHIC DESIGNER	1		1
	PUBLIC INFORMATION ASSISTANT	2		2
	VIDEO TECHNICIAN	1		1
HUMAN SERVICES TOTAL		6	-1	5
NEIGHBORHOOD SERVICES	ADMINISTRATIVE SECRETARY II	1		1
NEIGHBORHOOD SERVICES TOTAL		1	0	1
CITY MANAGER DEPT TOTAL		16	-1	15
CITY TREASURER	ACCOUNT CLERK I	2		2
	ACCOUNT CLERK II	1		1
	ACCOUNT CLERK III	1		1
	ADMINISTRATIVE ASSISTANT	1		1
	ASST CITY TREAS/REV ACCTG MGR	1		1
	CITY TREASURER	1		1
	CODE COMPLIANCE INSPECTOR I	1		1
	CUSTOMER SERVICE ACCT TECH	2		2
	CUSTOMER SERVICE REP I	6		6
	CUSTOMER SERVICE REP II	1		1
	REVENUE COLLECTION TECHNICIAN	1		1
	SR. CUSTOMER SERVICE REP	1		1

<u>Department</u>	<u>Title</u>	<u>Mid Year FY 17/18 Reso.</u>	<u>Proposed Changes</u>	<u>FY 18/19 Proposed</u>
	TREASURY SUPERVISOR	1		1
CITY TREASURER DEPT TOTAL		20	0	20
CULTURAL & COMMUNITY SERVICES				
LIBRARY	ADMINISTRATIVE ASSISTANT	1		1
	CITY LIBRARIAN	1		1
	CULTURAL & COMMUNITY SVCS DIR	0.5		0.5
	LIBRARIAN I	7.5		7.5
	LIBRARIAN II	2	-1	1
	LIBRARIAN III	3		3
	LIBRARY AIDE I	4.5	-0.5	4
	LIBRARY AIDE II	6.5		6.5
	LIBRARY AIDE III	0		0
	LIBRARY CIRCULATION SUPERVISOR	1		1
	LIBRARY MONITOR	1		1
	LITERACY COORDINATOR	0		0
	OFFICE ASSISTANT II	1		1
LIBRARY SERVICES TOTAL		29	-1.5	27.5
OTHER COMMUNITY SERVICES	ADMINISTRATIVE SECRETARY II	1		1
	CULTURAL ARTS SUPERVISOR	1		1
	EVENT ATTENDANT III	1.5	-0.5	1
OTHER COMMUNITY SERVICES TOTAL		3.5	-0.5	3
PACC	ADMINISTRATIVE SECRETARY III	1		1
	CULTURAL & COMMUNITY SVCS DIR	0.25		0.25
	EVENT ATTENDANT III	2.5	-1	1.5
	EVENT COORDINATOR	1		1
	PERFORMING ARTS CENTER MANAGER	1		1
PACC TOTAL		5.75	-1	4.75
RECREATION SERVICES	ADMINISTRATIVE ASSISTANT	1		1
	ADMINISTRATIVE SECRETARY II	1		1
	ADMINISTRATIVE SECRETARY III	1		1
	ADMINISTRATIVE TECHNICIAN	1		1
	COMMUNITY SERVICES MANAGER	1		1
	CULTURAL & COMMUNITY SVCS DIR	0.25		0.25
	MANAGEMENT ANALYST I	1		1
	OFFICE ASSISTANT II	1.75		1.75
	RECREATION SUPERVISOR	2		2
	RECREATION/HUMAN SERV COORD	8	5	13
	RECREATION/HUMAN SERV COORD (LIMITED TERM: 6/30/19)	8	-6	2
	RECREATION/HUMAN SERV LEADER I	0	1	1
	RECREATION/HUMAN SERV LEADER I (LIMITED TERM: 6/30/18)	1	-1	0

<u>Department</u>	<u>Title</u>	<u>Mid Year FY</u> <u>17/18 Reso.</u>	<u>Proposed</u> <u>Changes</u>	<u>FY 18/19</u> <u>Proposed</u>
	RECREATION/HUMAN SERV LEADER II	0	6	6
	RECREATION/HUMAN SERV LEADER II (LIMITED TERM: 6/30/18)	6	-6	0
	RECREATION/HUMAN SERV LEADER III	5.75	17	22.75
	RECREATION/HUMAN SERV LEADER III (LIMITED TERM: 6/30/19)	20	-17	3
RECREATION SERVICES TOTAL		58.75	-1	57.75
CULTURAL & COMMUNITY SVCS TOTAL		97	-4	93
DEVELOPMENT SERVICES				
	ADMINISTRATIVE SECRETARY I	1		1
	ADMINISTRATIVE SECRETARY III	2		2
	ASSISTANT TRAFFIC ENGINEER	1		1
	BUILDING INSPECTOR II	5		5
	CIVIL ENGINEER	1		1
	CODE COMPLIANCE INSPECTOR I	3		3
	CODE COMPLIANCE INSPECTOR II	5		5
	CODE COMPLIANCE MANAGER	1		1
	CONSTRUCTION INSPECTOR II	3		3
	DATA ENTRY OPERATOR II	1		1
	DEPUTY BUILDING OFFICIAL	2		2
	ELECTRICAL INSPECTOR	1		1
	JUNIOR CIVIL ENGINEER	1		1
	OFFICE ASSISTANT I	1	-1	0
	OFFICE ASSISTANT II	3		3
	PERMIT COORDINATOR	1		1
	PERMIT TECHNICIAN	2		2
	PLAN CHECK ENGINEER	2		2
	PLANS EXAMINER II	1		1
	SR. CODE COMPLIANCE INSPECTOR	1		1
	SR. CONSTRUCTION INSPECTOR	1		1
	SUPERVISING BUILDING INSPECTOR	1		1
	SUPERVISING CIVIL ENGINEER	1		1
DEVELOPMENT SERVICES TOTAL		41	-1	40
DEVELOPMENT SUPPORT				
	ADMINISTRATIVE TECHNICIAN	2		2
	DEVELOPMENT SERVICES DIRECTOR	1		1
	MANAGEMENT ANALYST III	1		1
DEVELOPMENT SUPPORT TOTAL		4	0	4
LAND USE PLAN & ENV PROTC				
	ADMINISTRATIVE SECRETARY III	1		1
	ASSISTANT PLANNER	2		2
	ASSOCIATE PLANNER	3		3
	DRAFT/GRAPH TECHNICIAN II	1		1
	PLAN & ENV SVCS MANAGER	1		1
	PRINCIPAL PLANNER	2		2
LAND USE PLAN & ENV PROTC TOTAL		10	0	10
DEVELOPMENT SERVICES TOTAL		55	-1	54

<u>Department</u>	<u>Title</u>	<u>Mid Year FY 17/18 Reso.</u>	<u>Proposed Changes</u>	<u>FY 18/19 Proposed</u>
ECONOMIC DEVELOPMENT				
	ADMINISTRATIVE SECRETARY III	1		1
	ECONOMIC DEVELOPMENT DIRECTOR	1		1
	MANAGEMENT ANALYST II	1		1
	PROJECT MANAGER	1		1
ECONOMIC DEVELOPMENT TOTAL		4	0	4
FINANCE DEPARTMENT				
	ACCOUNT CLERK II	3	-2	1
	ACCOUNT CLERK III	2		2
	ACCOUNTANT I	3		3
	ACCOUNTANT II	1		1
	ACCOUNTANT II (C)	1		1
	ACCOUNTING TECHNICIAN	3		3
	ACCOUNTING TECHNICIAN (C)	1		1
	ADMINISTRATIVE ASSISTANT (C)	1		1
	ADMINISTRATIVE TECHNICIAN	1		1
	ASSISTANT CHIEF FIN OFFICER	1		1
	BUDGET MANAGER	1		1
	BUYER	3		3
	CHIEF FINANCIAL OFFICER	1		1
	CONTROLLER	1		1
	FINANCIAL ANALYST I	3	-1	2
	FINANCIAL ANALYST II	2		2
	FINANCIAL ANALYST III	1		1
	LANDSCAPE INSPECTOR I	0		0
	LANDSCAPE INSPECTOR II	3		3
	MAIL CLERK	2		2
	MANAGEMENT ACCOUNTANT/AUDITOR	2		2
	MANAGEMENT ANALYST I	2	-2	0
	MANAGEMENT ANALYST III	1		1
	PROJECT MANAGER	2		2
	PURCHASING MANAGER	1		1
	SPECIAL DISTRICTS MANAGER	1		1
	UTILITIES FINANCE OFFICER	1	-1	0
FINANCE DEPARTMENT TOTAL		44	-6	38
FIRE DEPARTMENT				
	ADMINISTRATIVE ASSISTANT (C)	1		1
	ADMINISTRATIVE SECRETARY II	2		2
	ASSISTANT FIRE CHIEF	1		1
	BATTALION CHIEF	5		5
	CUPA MANAGER	1		1
	EMS COORDINATOR	1		1
	EMERGENCY SERVICES MANAGER	1		1
	FIRE CAPTAIN	32		32
	FIRE CHIEF	1		1
	FIRE ENGINEER	34		34
	FIRE ENVIRONMENTAL SPEC I	1	1	2
	FIRE ENVIRONMENTAL SPEC II	2		2
	FIRE INSPECTOR II (Non-Sworn)	2		2

<u>Department</u>	<u>Title</u>	<u>Mid Year FY 17/18 Reso.</u>	<u>Proposed Changes</u>	<u>FY 18/19 Proposed</u>
	FIREFIGHTER	44		44
	FIREFIGHTER LIMITED TERM	26	-26	0
	MANAGEMENT ANALYST II	1		1
	PLANS EXAMINER II	1		1
FIRE DEPARTMENT TOTAL		156	-25	131
HOUSING				
HOUSING AUTHORITY				
	ACCOUNT CLERK II	1		1
	ACCOUNT CLERK III	1		1
	ACCOUNTANT I	2		2
	ACCOUNTING TECHNICIAN	1		1
	ADMINISTRATIVE SECRETARY III	1		1
	COMPUTER NETWORK ENGINEER III	1		1
	CUSTODIAN	2		2
	FAC MAINT WORKER I	1		1
	FAC MAINT WORKER II	3		3
	GROUNDWORKER I	1		1
	GROUNDWORKER II	3		3
	HOUSING CONTRACT ADMIN	1		1
	HOUSING DIRECTOR	1		1
	HOUSING ENGINEER	1		1
	HOUSING FINANCIAL OFFICER	1		1
	HOUSING INSPECTOR	1		1
	HOUSING MAINT SUPERVISOR	1		1
	HOUSING PROGRAM SUPERVISOR	2		2
	HOUSING PROGRAMS MANAGER	1		1
	HOUSING SPECIALIST I	5		5
	HOUSING SPECIALIST II	8		8
	MAINTENANCE WORKER HOUSING	4		4
	MANAGEMENT ANALYST II	1		1
	OFFICE ASSISTANT I	3		3
	OFFICE ASSISTANT II	8		8
	RESIDENT SERVICES COORDINATOR	1		1
	SR. HOUSING MAINTENANCE WORKER	2		2
	SR. HOUSING SPECIALIST	4		4
HOUSING AUTHORITY TOTAL		62	0	62
HOUSING SERVICES				
	ACCOUNTING MANAGER	1		1
	ADMINISTRATIVE TECHNICIAN	1		1
	COMPLIANCE SERVICES MANAGER	1		1
	GRANTS COORDINATOR	1		1
	GRANTS SPECIALIST I	1		1
	HOMELESS ASSISTANCE PGM COORD	1		1
	HOUSING REHABILITATION PROGRAM MANAGER	0	1	1
	REHAB LOAN SPECIALIST	2		2
HOUSING SERVICES TOTAL		8	1	9
HOUSING DEPARTMENT TOTAL		70	1	71
HUMAN RESOURCES DEPARTMENT				
	ADMINISTRATIVE ASSISTANT (C)	2		2

<u>Department</u>	<u>Title</u>	<u>Mid Year FY 17/18 Reso.</u>	<u>Proposed Changes</u>	<u>FY 18/19 Proposed</u>
	ASSISTANT HR DIRECTOR	1		1
	HUMAN RESOURCES ANALYST	2	-1	1
	HUMAN RESOURCES DIRECTOR	1		1
	HUMAN RESOURCES MANAGER	1		1
	HUMAN RESOURCES TECHNICIAN	5		5
	PRINCIPAL HR ANALYST	1		1
	SR. HUMAN RESOURCES ANALYST	2		2
	SR. HUMAN RESOURCES COORDINATOR	2		2
HUMAN RESOURCES DEPARTMENT TOTAL		17	-1	16
INFORMATION SVS OPERATION	COMPUTER NETWORK ENG I	1		1
	COMPUTER NETWORK ENGINEER II	6		6
	COMPUTER NETWORK ENGINEER III	7		7
	COMPUTER OPERATOR	1	-1	0
	GEOGRAPH INFO SYSTEMS TECH III	1		1
	GEOGRAPHIC INFO SYSTEMS COORD	1		1
	INFO. TECHNOLOGY DIRECTOR	1		1
	PROGRAMMER ANALYST	4		4
	SYSTEMS ADMINISTRATOR	4		4
	SYSTEMS ANALYST II	1		1
	SYSTEMS ANALYST III	1		1
INFORMATION SVS OPERATION TOTAL		28	-1	27
POLICE DEPARTMENT	ACCOUNT CLERK III	2		2
	ADMINISTRATIVE ASSISTANT (C)	1		1
	ADMINISTRATIVE SECRETARY II	1		1
	ADMINISTRATIVE SVC'S ASSISTANT	2		2
	ANIMAL SAFETY OFFICER	2		2
	ASSISTANT POLICE CHIEF	2		2
	COMMUNITY AFFAIRS MANAGER	1		1
	COMMUNITY SERVICE OFFICER	13	-1	12
	CRIME ANALYSIS DATA TECHNICIAN	2		2
	CRIME ANALYST I	2		2
	CRIME ANALYST II	1		1
	CROSSING GUARD	6		6
	EVIDENCE TECHNICIAN I	2		2
	EVIDENCE TECHNICIAN II	1	-1	0
	MISSING PERSONS SPECIALIST	1		1
	OFFICE ASSISTANT II	1		1
	POLICE CALL TAKER	4		4
	POLICE CHIEF	1		1
	POLICE COMMANDER	8		8
	POLICE FINANCE/GRANTS MANAGER	1		1
	POLICE OFFICER I/PUBLIC SAFETY TRAINEE	78	-2	76
	POLICE OFFICER II	107	-4	103
	POLICE OFFICER III	31	-3	28
	POLICE RECORDS MANAGER	1		1
	POLICE RECORDS SUPERVISOR	1		1
	POLICE RECORDS TECHNICIAN I	8.75		8.75

<u>Department</u>	<u>Title</u>	<u>Mid Year FY</u> <u>17/18 Reso.</u>	<u>Proposed</u> <u>Changes</u>	<u>FY 18/19</u> <u>Proposed</u>
	POLICE RECORDS TECHNICIAN II	5.25		5.25
	POLICE RECORDS TECHNICIAN III	2		2
	POLICE SERGEANT	32	-1	31
	POLICE SERVICE OFFICER	8		8
	POLICE WORD PROCESSOR II	7		7
	POLICE WORD PROCESSOR III	1		1
	PROPERTY & EVIDENCE CUSTODIAN	1		1
	PROPERTY & EVIDENCE TECH II	5		5
	PUBLIC SAFETY COMM MANAGER	1		1
	PUBLIC SAFETY DISPATCHER I	7		7
	PUBLIC SAFETY DISPATCHER II	12		12
	PUBLIC SAFETY DISPATCHER III	5		5
	SEX REGISTRANT SPECIALIST	1		1
	SR. ANIMAL SAFETY OFFICER	1		1
	SR. POLICE SERVICE OFFICER	1		1
	SR. TRAFFIC SERVICE ASST	2		2
	TRAFFIC SERVICE ASST I	9	-1	8
	TRAFFIC SERVICE ASST II	6		6
	VICTIM SERVICES SPECIALIST	1		1
POLICE DEPARTMENT TOTAL		388	-13	375

PUBLIC WORKS**ENVIRONMENTAL RESOURCE**

ACCOUNT CLERK III	3		3
ACCOUNTING TECHNICIAN	1		1
ADMINISTRATIVE ASSISTANT	1		1
ADMINISTRATIVE SECRETARY III	1		1
CONTAINER SERVICE WORKER	2		2
CUSTOMER SERVICE REP I	5		5
CUSTOMER SERVICE REP II	7		7
ENVIROMENTAL RESOURCES SUPV	5		5
ENVIRON RESOURCES/MRF MANAGER	1		1
EQUIPMENT OPERATOR	12		12
MAINTENANCE WORKER TRAINEE	18	4	22
MAINTENANCE WORKER TRAINEE (LIMITED TERM)	4	-4	0
MANAGEMENT ANALYST III	1		1
MRF DISPATCHER	3		3
MRF MANAGER	2		2
MRF MACHINERY OPERATOR	3		3
MRF MECHANIC	3		3
OFFICE ASSISTANT I	1		1
OUTREACH/EDUCATION SPECIALIST	1		1
PROJECT MANAGER	1		1
RECYCLING MANAGER	1		1
SOLID WASTE EQUIP OPER II	49		49
SOLID WASTE TRANS OPERATOR	14		14
SORTER	16	10	26
SORTER (LIMITED TERM)	10	-10	0
SR. WASTEWATER COLLECTION OPERATOR	5		5
SR. WASTEWATER MECHANIC	1		1

<u>Department</u>	<u>Title</u>	<u>Mid Year FY 17/18 Reso.</u>	<u>Proposed Changes</u>	<u>FY 18/19 Proposed</u>
	TREATMENT PLANT ELECTRICIAN	1		1
ENVIRONMENTAL RESOURCE TOTAL		172	0	172
FACILITIES MAINTENANCE SERVICES	CONSTRUCTION PROJECT MANAGER	1		1
	CUSTODIAL SUPERVISOR	1		1
	CUSTODIAN	11		11
	FAC MAINT WORKER II	4		4
	FACILITIES MAINTENANCE SPVR	1		1
	HVAC TECHNICIAN	2		2
	MAINTENANCE CARPENTER	2		2
	MAINTENANCE ELECTRICIAN	2		2
	MAINTENANCE PLUMBER	1		1
	OFFICE ASSISTANT II	1		1
	SR. FACILITIES MAINTENANCE WORKER	2		2
FACILITIES MAINTENANCE SERVICES TOTAL		28	0	28
FLEET SERVICES OPERATION	ADMINISTRATIVE TECHNICIAN	1		1
	CUSTOMER SERVICE REP I	1		1
	FLEET SERVICES MAINT WORKER	1		1
	FLEET SERVICES MANAGER	1		1
	FLEET SERVICES MECHANIC I	9		9
	FLEET SERVICES MECHANIC II	9		9
	FLEET SERVICES MECHANIC SPVR	2		2
	SR. FLEET SERVICES MECHANIC	6		6
	TIRE REPAIRER	1		1
FLEET SERVICES OPERATION TOTAL		31	0	31
MAINTENANCE SERVICES	ADMINISTRATIVE ASSISTANT	1		1
	ADMINISTRATIVE SECRETARY II	1		1
	ADMINISTRATIVE SECRETARY III	1		1
	ADMINISTRATIVE SERVICES MANAGER	1		1
	CONSTRUCTION PROJ COORDINATOR	1		1
	EQUIPMENT OPERATOR	5		5
	GRAFFITI ACTION COORDINATOR	1		1
	GROUNDWORKER I	42	-2	40
	GROUNDWORKER II	8		8
	MAINTENANCE PLUMBER	1		1
	OFFICE ASSISTANT I	1		1
	OFFICE ASSISTANT II	2		2
	PARKS MAINTENANCE SUPERVISOR	3		3
	PARKS MANAGER	1		1
	PROJECT MANAGER	1		1
	SR. FACILITIES MAINTENANCE WORKER	1		1
	SR. GROUNDWORKER	3		3
	SR. STREET MAINT WORKER	4		4
	SR. TREE TRIMMER	1		1
	STREET MAINT WKR I	1		1
	STREET MAINT WKR II	3		3
	STREETS MANAGER	1		1

<u>Department</u>	<u>Title</u>	<u>Mid Year FY 17/18 Reso.</u>	<u>Proposed Changes</u>	<u>FY 18/19 Proposed</u>
	TRAFFIC SAFETY MAINT WKR	2		2
	TREE TRIMMER I	1		1
MAINTENANCE SERVICES TOTAL		87	-2	85
PUBLIC WORKS ADMINISTRATION				
	ACCOUNT CLERK II	1	1	2
	ADMINISTRATIVE ASSISTANT	1		1
	ADMINISTRATIVE LEGAL ASSISTANT (C)	1		1
	ADMINISTRATIVE TECHNICIAN	2		2
	ASSISTANT DIRECTOR PUBLIC WORKS	2		2
	FINANCIAL ANALYST I	0	1	1
	GRANTS SPECIALIST I	1		1
	MANAGEMENT ANALYST I	0	2	2
	MANAGEMENT ANALYST II	1		1
	MANAGEMENT ANALYST III	1		1
	OUTREACH/EDUCATION SPECIALIST	1		1
	PUBLIC WORKS DIRECTOR	1		1
	UTILITIES FINANCE OFFICER	0	1	1
PUBLIC WORKS ADMINISTRATION TOTAL		12	5	17
ENGINEERING & MAINTENANCE SERVICES				
	ASSISTANT CIVIL ENGINEER	1		1
	CITY ENGINEER	1		1
	CONSTRUCTION & MAINT ENGINEER	1		1
	CONSTRUCTION INSPECTOR I	1		1
	CONSTRUCTION INSPECTOR II	2		2
	CONSTRUCTION PROJ COORDINATOR	1		1
	ENGINEER	1		1
	ENGINEERING TECHNICIAN II	1		1
	JUNIOR CIVIL ENGINEER	1		1
	LANDSCAPE ARCHITECT	1		1
	PW CONSTRUCTION PROJECTS MGR	1		1
ENGINEERING & MAINTENANCE SERVICES TOTAL		12	0	12
TRAFFIC ENGINEERING				
	ASSOCIATE TRAFFIC DESIGN ENG	1		1
	SR. CIVIL ENGINEER	2		2
	SR. ENGR TECH/SURVEY CHIEF	1		1
	TRAFFIC ENGINEER	1		1
	TRAFFIC SIGNAL REPAIRER I	1		1
	TRAFFIC SIGNAL REPAIRER II	1		1
	TRAFFIC SIGNAL TECHNICIAN	1		1
	TRANSPORTATION SERVICES MANAGER	1		1
	TRANSPORTATION PLANNER	1		1
TRAFFIC ENGINEERING TOTAL		10	0	10
WATER OPERATION				
	ADMINISTRATIVE SECRETARY III	1		1
	CHIEF OPERATOR	3		3
	MAINTENANCE WORKER TRAINEE	1		1
	METER READER	7		7
	METER REPAIR WORKER	3		3
	PW CONSTRUCTION PROJECTS MGR	1		1

<u>Department</u>	<u>Title</u>	<u>Mid Year FY 17/18 Reso.</u>	<u>Proposed Changes</u>	<u>FY 18/19 Proposed</u>
	SR. METER READER	1		1
	SR. METER REPAIRER WORKER	1		1
	SR. WATER DISTRIBUTION OPERATOR	2		2
	SR. WATER TREATMENT OPERATOR	2		2
	WATER CONSERV/OUTREACH TECH	1		1
	WATER DISTRIBUTION OPERATOR I	9		9
	WATER DISTRIBUTION OPERATOR II	4		4
	WATER DIVISION MANAGER	1		1
	WATER REGULATORY COMPL COORD	1		1
	WATER REGULATORY COMPL TECH II	2		2
	WATER RESOURCE MANAGER	1		1
	WATER TREATMENT OPERATOR II	2		2
	WATER TREATMENT OPERATOR III	3		3
WATER OPERATION TOTAL		46	0	46
RECYCLE WATER				
	ADMINISTRATIVE SECRETARY III	1		1
	SR. WASTEWATER MECHANIC	1		1
	WASTEWATER OP IN TRAINING	1		1
	WASTEWATER OPERATOR I	1		1
	WASTEWATER OPERATOR II	1		1
	WASTEWATER OPERATOR III	1		1
RECYCLE WATER TOTAL		6	0	6
STORM WATER				
	SR. WASTEWATER ENVIR SPECIALIST	1		1
	SOURCE CONTROL TECHNICIAN	1		1
	TECHNICAL SVCS/WTR QUALITY MGR	1		1
	WASTEWATER COLLECT OPERATOR II	1		1
	WASTEWATER ENVIRONMENTAL SPEC	1		1
STORM WATER TOTAL		5	0	5
WASTEWATER COLLECTION				
	ADMINISTRATIVE SECRETARY II	1		1
	DATA ENTRY OPERATOR II	1		1
	SOURCE CONTROL INSPECTOR II	1		1
	SR. WASTEWATER COLLECTION OPERATOR	1		1
	SR. WASTEWATER ENVIR SPECIALIST	1		1
	WASTEWATER COLLECT OPERATOR I	2		2
	WASTEWATER COLLECT OPERATOR II	4		4
	WASTEWATER COLLECTIONS SUPV	1		1
	WASTEWATER ENVIRONMENTAL SPEC	3		3
	WASTEWATER MAINTENANCE MANAGER	1		1
WASTEWATER COLLECTION TOTAL		16	0	16
WASTEWATER TREATMENT				
	ADMINISTRATIVE SECRETARY III	1		1
	CHEMIST	1		1
	ELECTRICIAN/INSTRUMENTATION TECH	2		2
	GROUNDWORKER II	1		1
	INSTRUMENTATION TECHNICIAN	1		1
	LABORATORY ASSISTANT	1		1
	LABORATORY SUPERVISOR	1		1

<u>Department</u>	<u>Title</u>	<u>Mid Year FY 17/18 Reso.</u>	<u>Proposed Changes</u>	<u>FY 18/19 Proposed</u>
	LABORATORY TECHNICIAN	2		2
	POWER PROD. OPERATOR II	2		2
	PROJECT MANAGER	1		1
	PW CONSTRUCTION PROJECTS MGR	1		1
	SR. WASTEWATER MECHANIC	1		1
	SR. WASTEWATER OPERATOR	4		4
	TRANSPORT OPERATOR	1		1
	TREATMENT PLANT ELECTRICIAN	2		2
	UTILITIES SUPERVISOR	2		2
	WASTEWATER DIVISION MANAGER	1		1
	WASTEWATER MAINTENANCE SUPERV	1		1
	WASTEWATER MECHANIC II	9		9
	WASTEWATER OPER MGR/CHIEF OPER	1		1
	WASTEWATER OPERATOR I	2		2
	WASTEWATER OPERATOR II	9		9
	WASTEWATER OPERATOR III	5		5
WASTEWATER TREATMENT TOTAL		52	0	52
PUBLIC WORKS DEPARTMENT TOTAL		477	3	480
GRAND TOTAL		1389.00	-46.00	1343.00

CITY COUNCIL OF THE CITY OF OXNARD**RESOLUTION NO. _____****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD AMENDING
RESOLUTION NO. 15, 089 AND APPROVING THE ATTACHED CLASSIFICATION
AND SALARY SCHEDULE PURSUANT TO CHAPTER 4 OF THE CITY 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 OR THE CITY OF OXNARD RESOLVES that the Classification and Salary Schedule attached hereto as Exhibit "A" is approved and all prior versions are rescinded effective July 1, 2018.

PASSED AND ADOPTED THIS 26th day of June, 2018, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

Tim Flynn, Mayor

ATTEST:

Michelle Ascencion, City Clerk

APPROVED AS TO FORM:

Stephen M. Fischer, City Attorney

May 30, 2018

Exhibit A

Page 1 of 25

CITY OF OXNARD CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Account Clerk I	A14	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	14.6422	15.3743	16.1429	16.9502	17.7976	18.6875	19.6219	20.6031	21.6332	22.7149		
	BIWEEKLY	1171.38	1229.94	1291.43	1356.01	1423.81	1495.00	1569.76	1648.25	1730.65	1817.19		
	ANNUAL	30455.78	31978.45	33577.29	35256.32	37018.95	38870.05	40813.64	42854.41	44997.01	47246.97		
Account Clerk II	A20	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	16.2296	17.0411	17.8931	18.7879	19.7272	20.7137	21.7493	22.8367	23.9785	25.1775		
	BIWEEKLY	1298.37	1363.29	1431.45	1503.03	1578.18	1657.09	1739.94	1826.93	1918.28	2014.20		
	ANNUAL	33757.63	35445.57	37217.74	39078.81	41032.59	43084.39	45238.45	47500.29	49875.21	52369.15		
Account Clerk III	A27	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	17.8165	18.7073	19.6427	20.6248	21.6560	22.7389	23.8760	25.0697	26.3231	27.6392		
	BIWEEKLY	1425.32	1496.58	1571.41	1649.98	1732.48	1819.11	1910.08	2005.57	2105.85	2211.14		
	ANNUAL	37058.41	38911.20	40856.71	42899.60	45044.54	47296.83	49661.99	52144.90	54752.13	57489.63		
Accountant I	A63	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	24.1548	25.3627	26.6308	27.9623	29.3604	30.8285	32.3700	33.9884	35.6878	37.4721		
	BIWEEKLY	1932.39	2029.02	2130.46	2236.98	2348.83	2466.28	2589.60	2719.08	2855.02	2997.77		
	ANNUAL	50242.03	52754.43	55392.01	58161.54	61069.62	64123.24	67329.61	70695.96	74230.54	77942.07		
Accountant II	A80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	26.8388	28.1807	29.5898	31.0693	32.6228	34.2540	35.9666	37.7650	39.6532	41.6359		
	BIWEEKLY	2147.10	2254.45	2367.18	2485.54	2609.82	2740.32	2877.33	3021.20	3172.26	3330.87		
	ANNUAL	55824.60	58615.78	61546.77	64624.15	67855.34	71248.42	74810.59	78551.18	82478.69	86602.65		
Accountant II (C)	C80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Hourly	28.1335	29.5401	31.0172	32.5681	34.1964	35.9062	37.7015	39.5867	41.5660	43.6443	45.8265	48.1179
	BIWEEKLY	2250.68	2363.21	2481.38	2605.44	2735.71	2872.49	3016.12	3166.94	3325.28	3491.54	3666.12	3849.43
	ANNUAL	58517.59	61443.36	64515.85	67741.56	71128.49	74684.86	78419.11	82340.34	86457.19	90780.06	95319.12	100085.18
Accounting Manager	M48	Lower	Upper										
	Hourly	36.2536	60.1595										
	BIWEEKLY	2900.29	4812.76										
	ANNUAL	75407.43	125131.69										
Accounting Technician	A45	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	21.4709	22.5444	23.6715	24.8552	26.0980	27.4028	28.7730	30.2117	31.7223	33.3083		
	BIWEEKLY	1717.67	1803.56	1893.72	1988.41	2087.84	2192.22	2301.84	2416.93	2537.78	2664.66		
	ANNUAL	44659.47	46892.45	49236.82	51698.72	54283.89	56997.84	59847.79	62840.31	65982.40	69281.27		
Accounting Technician (C)	C67	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Hourly	22.3635	23.4816	24.6557	25.8885	27.1829	28.5420	29.9691	31.4677	33.0410	34.6931	36.4277	38.2492
	BIWEEKLY	1789.08	1878.53	1972.46	2071.08	2174.64	2283.36	2397.53	2517.42	2643.28	2775.45	2914.22	3059.93
	ANNUAL	46516.08	48841.77	51283.88	53848.04	56540.53	59367.40	62335.81	65452.88	68725.33	72161.59	75769.69	79558.26
Administrative Assistant	A61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	24.0974	25.3023	26.5673	27.8958	29.2905	30.7550	32.2929	33.9075	35.6029	37.3830		
	BIWEEKLY	1927.79	2024.19	2125.39	2231.66	2343.24	2460.40	2583.43	2712.60	2848.23	2990.64		
	ANNUAL	50122.59	52628.83	55260.04	58023.21	60924.29	63970.48	67169.22	70527.50	74054.02	77756.64		
Administrative Assistant (C)	C70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Hourly	25.5759	26.8547	28.1974	29.6074	31.0878	32.6421	34.2742	35.9879	37.7874	39.6768	41.6606	43.7435
	BIWEEKLY	2046.08	2148.38	2255.80	2368.59	2487.02	2611.37	2741.94	2879.03	3022.99	3174.14	3332.85	3499.48
	ANNUAL	53197.97	55857.78	58650.68	61583.37	64662.57	67895.64	71290.36	74854.73	78597.86	82527.74	86654.12	90986.51
Administrative Legal Assistant	C70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Hourly	25.5759	26.8547	28.1974	29.6074	31.0878	32.6421	34.2742	35.9879	37.7874	39.6768	41.6606	43.7435
	BIWEEKLY	2046.08	2148.38	2255.80	2368.59	2487.02	2611.37	2741.94	2879.03	3022.99	3174.14	3332.85	3499.48
	ANNUAL	53197.97	55857.78	58650.68	61583.37	64662.57	67895.64	71290.36	74854.73	78597.86	82527.74	86654.12	90986.51
Administrative Legal Secretary I	C25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Hourly	16.2230	17.0342	17.8858	18.7802	19.7191	20.7051	21.7403	22.8274	23.9687	25.1672	26.4255	27.7468
	BIWEEKLY	1297.84	1362.73	1430.87	1502.41	1577.53	1656.41	1739.22	1826.19	1917.50	2013.37	2114.04	2219.75
	ANNUAL	33743.75	35431.05	37202.52	39062.73	41015.76	43066.62	45219.83	47481.03	49854.97	52347.72	54965.11	57713.44
Administrative Legal Secretary II	C35	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Hourly	18.0253	18.9266	19.8729	20.8667	21.9099	23.0054	24.1558	25.3635	26.6316	27.9632	29.3614	30.8294
	BIWEEKLY	1442.03	1514.13	1589.83	1669.33	1752.79	1840.43	1932.46	2029.08	2130.53	2237.06	2348.92	2466.36
	ANNUAL	37492.72	39367.42	41335.61	43402.69	45572.57	47851.29	50244.06	52756.07	55393.81	58163.55	61071.80	64125.25
Administrative Legal Secretary III	C50	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Hourly	20.0282	21.0296	22.0811	23.1852	24.3443	25.5616	26.8396	28.1816	29.5907	31.0703	32.6237	34.2550
	BIWEEKLY	1602.26	1682.37	1766.49	1854.82	1947.55	2044.93	2147.17	2254.53	2367.26	2485.62	2609.90	2740.40
	ANNUAL	41658.70	43741.58	45928.77	48225.24	50636.18	53168.10	55826.40	58617.78	61548.75	64626.22	67857.34	71250.32
Administrative Secretary I	A12	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	14.2851	14.9994	15.7494	16.5370	17.3638	18.2320	19.1436	20.1007	21.1058	22.1611		
	BIWEEKLY	1142.81	1199.95	1259.95	1322.96	1389.10	1458.56	1531.49	1608.06	1688.47	1772.89		
	ANNUAL	29713.01	31198.76	32758.78	34396.86	36116.63	37922.54	39818.61	41809.52	43900.15	46095.15		

Page 2 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Administrative Secretary I (C)	C15	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Hourly		15.1615	15.9197	16.7156	17.5514	18.4290	19.3505	20.3180	21.3339	22.4006	23.5206	24.6966	25.9314
BIWEEKLY		1212.92	1273.57	1337.25	1404.12	1474.32	1548.04	1625.44	1706.71	1792.05	1881.65	1975.73	2074.52
ANNUAL		31536.01	33112.94	34768.42	36507.00	38332.36	40249.05	42261.38	44374.56	46593.34	48922.92	51368.93	53937.42
Administrative Secretary II	A19	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		15.8722	16.6659	17.4991	18.3741	19.2928	20.2574	21.2704	22.3338	23.4506	24.6231		
BIWEEKLY		1269.78	1333.27	1399.93	1469.93	1543.42	1620.59	1701.63	1786.71	1876.05	1969.85		
ANNUAL		33014.22	34665.03	36398.17	38218.08	40129.00	42135.40	44242.36	46454.34	48777.28	51216.06		
Administrative Secretary II (C)	C30	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Hourly		16.8462	17.6885	18.5728	19.5015	20.4766	21.5004	22.5754	23.7042	24.8895	26.1339	27.4407	28.8126
BIWEEKLY		1347.69	1415.08	1485.82	1560.12	1638.13	1720.03	1806.03	1896.33	1991.16	2090.71	2195.25	2305.01
ANNUAL		35040.01	36792.01	38631.43	40563.05	42591.40	44720.80	46956.90	49304.66	51770.14	54358.54	57076.56	59930.27
Administrative Secretary III	A26	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		17.6359	18.5177	19.4435	20.4158	21.4365	22.5083	23.6337	24.8154	26.0562	27.3590		
BIWEEKLY		1410.87	1481.42	1555.48	1633.26	1714.92	1800.67	1890.70	1985.23	2084.50	2188.72		
ANNUAL		36682.68	38516.80	40442.58	42464.88	44587.97	46817.35	49158.11	51615.98	54196.91	56906.62		
Administrative Secretary III (C)	C40	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Hourly		18.7179	19.6538	20.6364	21.6683	22.7518	23.8892	25.0837	26.3380	27.6549	29.0377	30.4894	32.0140
BIWEEKLY		1497.44	1572.30	1650.92	1733.46	1820.14	1911.14	2006.70	2107.04	2212.39	2323.01	2439.16	2561.12
ANNUAL		38933.32	40879.86	42923.79	45070.08	47323.70	49689.64	52174.16	54783.12	57522.13	60398.35	63418.04	66589.21
Administrative Services Assistant	C70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Hourly		25.5759	26.8547	28.1974	29.6074	31.0878	32.6421	34.2742	35.9879	37.7874	39.6768	41.6606	43.7435
BIWEEKLY		2046.08	2148.38	2255.80	2368.59	2487.02	2611.37	2741.94	2879.03	3022.99	3174.14	3332.85	3499.48
ANNUAL		53197.97	55857.78	58650.68	61583.37	64662.57	67895.64	71290.36	74854.73	78597.86	82527.74	86654.12	90986.51
Administrative Services Manager	M87	Lower	Upper										
Hourly		49.5320	81.4052										
BIWEEKLY		3962.56	6512.41										
ANNUAL		103026.53	169322.74										
Administrative Technician	A36	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		19.2779	20.2418	21.2539	22.3166	23.4325	24.6040	25.8342	27.1259	28.4822	29.9063		
BIWEEKLY		1542.23	1619.34	1700.32	1785.33	1874.60	1968.32	2066.73	2170.07	2278.57	2392.50		
ANNUAL		40098.03	42102.94	44208.20	46418.49	48739.52	51176.39	53735.04	56421.83	59242.92	62205.10		
Administrative Technician (C)	C60	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Hourly		20.4554	21.4782	22.5520	23.6797	24.8637	26.1069	27.4121	28.7829	30.2220	31.7331	33.3197	34.9857
BIWEEKLY		1636.43	1718.26	1804.16	1894.38	1989.09	2088.55	2192.97	2302.63	2417.76	2538.65	2665.58	2798.86
ANNUAL		42547.25	44674.71	46908.21	49253.80	51716.47	54302.27	57017.27	59868.38	62861.67	66004.92	69305.07	72770.34
Animal Safety Officer	BDI 74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		19.7617	20.7700	21.8292	22.9429	24.1134	25.3431	26.6358					
BIWEEKLY		1580.93	1661.60	1746.33	1835.43	1929.07	2027.45	2130.86					
ANNUAL		41104.27	43201.65	45404.64	47721.23	50155.77	52713.66	55402.47					
Assistant Chief Financial Officer	M88	Lower	Upper										
Hourly		50.8977	83.5905										
BIWEEKLY		4071.82	6687.24										
ANNUAL		105867.26	173868.29										
Assistant City Attorney	M88	Lower	Upper										
Hourly		50.8977	83.5905										
BIWEEKLY		4071.82	6687.24										
ANNUAL		105867.26	173868.29										
Assistant City Clerk	M11	Lower	Upper										
Hourly		25.2126	42.4941										
BIWEEKLY		2017.01	3399.53										
ANNUAL		52442.29	88387.72										
Assistant City Manager	E11	Lower	Upper										
Hourly		85.8090	117.9874										
BIWEEKLY		6864.72	9438.99										
ANNUAL		178482.65	245413.78										
Assistant Civil Engineer	A94	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		34.1422	35.8492	37.6416	39.5238	41.4999	43.5749	45.7535	48.0413	50.4434	52.9655		
BIWEEKLY		2731.37	2867.94	3011.33	3161.90	3319.99	3485.99	3660.28	3843.30	4035.47	4237.24		
ANNUAL		71015.68	74566.39	78294.47	82209.45	86319.84	90635.81	95167.34	99925.87	104922.24	110168.32		
Assistant Director of Human Resource	M67	Lower	Upper										
Hourly		48.9942	74.2335										
BIWEEKLY		3919.54	5938.68										
ANNUAL		101907.95	154405.63										

May 30, 2018

Page 3 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Assistant Director of Public Works	M89	Lower	Upper								
	Hourly	53.9966	88.5201								
	BIWEEKLY	4319.72	7081.61								
	ANNUAL	112312.83	184121.90								
Assistant Fire Chief (Non-Shift)	PS2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8		
	Hourly	59.607398	62.64783	65.84305	69.202193	72.731957	76.441376	80.263358	84.276465		
	BIWEEKLY	4768.59	5011.82	5267.44	5536.18	5818.56	6115.31	6421.07	6742.12		
	ANNUAL	123983.39	130307.49	136953.54	143940.56	151282.47	158998.06	166947.78	175295.05		
Assistant Fire Chief (Shift)	PS4	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8		
	Hourly	42.576814	44.748407	47.030939	49.430094	51.951456	54.60091	57.331159	60.197417		
	BIWEEKLY	4768.60	5011.82	5267.47	5536.17	5818.56	6115.30	6421.09	6742.11		
	ANNUAL	123983.68	130307.36	136954.09	143940.43	151282.64	158997.85	166948.33	175294.88		
Assistant Plan Check Engineer	A94	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	34.1422	35.8492	37.6416	39.5238	41.4999	43.5749	45.7535	48.0413	50.4434	52.9655
	BIWEEKLY	2731.37	2867.94	3011.33	3161.90	3319.99	3485.99	3660.28	3843.30	4035.47	4237.24
	ANNUAL	71015.68	74566.39	78294.47	82209.45	86319.84	90635.81	95167.34	99925.87	104922.24	110168.32
Assistant Planner	A69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	25.1689	26.4275	27.7489	29.1363	30.5932	32.1228	33.7290	35.4154	37.1860	39.0455
	BIWEEKLY	2013.51	2114.20	2219.91	2330.90	2447.45	2569.82	2698.32	2833.23	2974.88	3123.64
	ANNUAL	52351.33	54969.17	57717.70	60603.50	63633.79	66815.34	70156.22	73664.07	77346.96	81214.64
Assistant Police Chief	PS6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8		
	Hourly	72.2206	75.9045	79.7762	83.8459	88.1229	92.6171	97.2481	102.1101		
	BIWEEKLY	5777.64	6072.36	6382.09	6707.68	7049.83	7409.37	7779.85	8168.81		
	ANNUAL	150218.77	157881.30	165934.46	174399.56	183295.57	192643.59	202276.07	212388.98		
Assistant Design Traffic Engineer	A93	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	32.5164	34.1422	35.8491	37.6417	39.5238	41.4999	43.5749	45.7536	48.0413	50.4434
	BIWEEKLY	2601.31	2731.37	2867.93	3011.33	3161.90	3319.99	3485.99	3660.29	3843.30	4035.47
	ANNUAL	67634.06	71015.68	74566.18	78294.68	82209.45	86319.84	90635.81	95167.55	99925.87	104922.24
Assistant Traffic Engineer	A93	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	32.5164	34.1422	35.8491	37.6417	39.5238	41.4999	43.5749	45.7536	48.0413	50.4434
	BIWEEKLY	2601.31	2731.37	2867.93	3011.33	3161.90	3319.99	3485.99	3660.29	3843.30	4035.47
	ANNUAL	67634.06	71015.68	74566.18	78294.68	82209.45	86319.84	90635.81	95167.55	99925.87	104922.24
Associate Planner	A83	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	27.9656	29.3639	30.8321	32.3736	33.9922	35.6919	37.4765	39.3504	41.3180	43.3838
	BIWEEKLY	2237.25	2349.11	2466.56	2589.89	2719.38	2855.36	2998.12	3148.03	3305.44	3470.70
	ANNUAL	58168.54	61076.83	64130.66	67337.04	70703.81	74239.24	77951.19	81848.78	85941.35	90238.22
Associate Traffic Design Engineer	A97	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	36.1292	37.9358	39.8325	41.8242	43.9155	46.1111	48.4167	50.8376	53.3795	56.0484
	BIWEEKLY	2890.34	3034.87	3186.60	3345.93	3513.24	3688.89	3873.34	4067.01	4270.36	4483.87
	ANNUAL	75148.77	78906.55	82851.66	86994.30	91344.22	95911.17	100706.84	105742.24	111029.27	116580.65
Asst City Treasurer/ Revenue Accounting Manager	M48	Lower	Upper								
	Hourly	36.2536	60.1595								
	BIWEEKLY	2900.29	4812.76								
	ANNUAL	75407.43	125131.69								
Battalion Chief (Non-Shift)	PS1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8		
	Hourly	49.9560	52.5047	55.1825	57.9976	60.9561	64.0652	67.2681	70.6317		
	BIWEEKLY	3996.48	4200.38	4414.60	4639.81	4876.49	5125.21	5381.45	5650.54		
	ANNUAL	103908.41	109209.84	114779.61	120635.02	126788.75	133255.57	139917.67	146913.97		
Battalion Chief (Shift)	PS3	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8		
	Hourly	35.6827	37.5032	39.4161	41.4269	43.5400	45.7608	48.0487	50.4513		
	BIWEEKLY	3996.47	4200.36	4414.60	4639.82	4876.49	5125.21	5381.45	5650.54		
	ANNUAL	103908.11	109209.42	114779.69	120635.19	126788.62	133255.35	139917.75	146914.14		
Budget Manager	M62	Lower	Upper								
	Hourly	39.8778	68.9985								
	BIWEEKLY	3190.22	5519.88								
	ANNUAL	82945.83	143516.87								
Building Inspector I	BGL 104.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	26.7690	28.1346	29.5698	31.0781	32.6636	34.3296	36.0806			
	BIWEEKLY	2141.52	2250.77	2365.59	2486.25	2613.09	2746.36	2886.44			
	ANNUAL	55679.46	58519.97	61505.25	64642.45	67940.22	71405.48	75047.55			
Building Inspector II	BHK 114.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	29.5698	31.0781	32.6636	34.3296	36.0806	37.9213	39.8554			
	BIWEEKLY	2365.59	2486.25	2613.09	2746.36	2886.44	3033.71	3188.43			
	ANNUAL	61505.25	64642.45	67940.22	71405.48	75047.55	78876.37	82899.31			

Page 4 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Buyer	A40	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		21.0014	22.0515	23.1541	24.3118	25.5273	26.8039	28.1439	29.5511	31.0287	32.5801
BIWEEKLY		1680.11	1764.12	1852.33	1944.94	2042.19	2144.31	2251.52	2364.09	2482.30	2606.41
ANNUAL		43682.90	45867.08	48160.53	50568.55	53096.86	55752.04	58539.40	61466.36	64539.71	67766.66
Chemist	A72	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		25.9111	27.2066	28.5670	29.9953	31.4952	33.0699	34.7234	36.4595	38.2824	40.1966
BIWEEKLY		2072.88	2176.52	2285.36	2399.63	2519.61	2645.59	2777.87	2916.76	3062.59	3215.73
ANNUAL		53895.00	56589.65	59419.44	62390.32	65509.92	68785.45	72224.57	75835.74	79627.47	83608.86
Chief Financial Officer	E14	Lower	Upper								
Hourly		83.4866	114.7942								
BIWEEKLY		6678.93	9183.54								
ANNUAL		173652.10	238771.93								
Chief Operator	M32	Lower	Upper								
Hourly		31.5995	52.7138								
BIWEEKLY		2527.96	4217.11								
ANNUAL		65727.06	109644.79								
City Attorney	E12	Lower	Upper								
Hourly		102.5395	114.8765								
BIWEEKLY		8203.16	9190.12								
ANNUAL		213282.11	238943.08								
City Clerk	E03	Lower	Upper								
Hourly		52.7271	72.4995								
BIWEEKLY		4218.16	5799.96								
ANNUAL		109672.28	150799.06								
City Corp Leader Trainee I Extra Help	A10	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		13.1739	13.8326	14.5242	15.2504	16.0129	16.8136	17.6543	18.5370	19.4638	20.4371
BIWEEKLY		1053.91	1106.61	1161.94	1220.03	1281.03	1345.09	1412.34	1482.96	1557.11	1634.97
ANNUAL		27401.74	28771.87	30210.31	31720.89	33306.79	34972.24	36720.86	38556.90	40484.80	42509.23
City Corp Leader Trainee II Extra Help	A14	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		14.6422	15.3743	16.1429	16.9502	17.7976	18.6875	19.6219	20.6031	21.6332	22.7149
BIWEEKLY		1171.38	1229.94	1291.43	1356.01	1423.81	1495.00	1569.76	1648.25	1730.65	1817.19
ANNUAL		30455.78	31978.45	33577.29	35256.32	37018.95	38870.05	40813.64	42854.41	44997.01	47246.97
City Corp Student Trainee Extra Help		Lower	Upper								
Hourly		9.35	11.00								
BIWEEKLY		748.00	880.00								
ANNUAL		19448.00	22880.00								
City Council	BIWEEKLY	1701.01									
ANNUAL		20412.08									
City Engineer	M89	Lower	Upper								
Hourly		53.9966	88.5201								
BIWEEKLY		4319.72	7081.61								
ANNUAL		112312.83	184121.90								
City Librarian	M38	Lower	Upper								
Hourly		33.5904	55.8987								
BIWEEKLY		2687.23	4471.90								
ANNUAL		69867.94	116269.33								
City Manager	E13	Lower	Upper								
Hourly		129.9520	129.9520								
BIWEEKLY		10396.16	10396.16								
ANNUAL		270300.11	270300.11								
City Surveyor	M34	Lower	Upper								
Hourly		32.2314	53.7246								
BIWEEKLY		2578.51	4297.97								
ANNUAL		67041.28	111747.15								
City Treasurer	E03	Lower	Upper								
Hourly		52.7271	72.4995								
BIWEEKLY		4218.16	5799.96								
ANNUAL		109672.28	150799.06								
Civil Engineer	A98	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		37.9357	39.8325	41.8242	43.9154	46.1112	48.4166	50.8376	53.3794	56.0484	58.8508
BIWEEKLY		3034.86	3186.60	3345.93	3513.23	3688.90	3873.33	4067.01	4270.35	4483.87	4708.07
ANNUAL		78906.34	82851.66	86994.30	91344.00	95911.38	100706.62	105742.24	111029.06	116580.65	122409.74

May 30, 2018

Page 5 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Code Compliance Inspector I	BFO 96	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		24.5978	25.8527	27.1712	28.5575	30.0142	31.5450	33.1544			
BIWEEKLY		1967.82	2068.22	2173.70	2284.60	2401.13	2523.60	2652.35			
ANNUAL		51163.34	53773.60	56516.08	59399.65	62429.51	65613.67	68961.21			
Code Compliance Inspector II	BGP 106	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		27.1712	28.5575	30.0142	31.5450	33.1544	34.8454	36.6229			
BIWEEKLY		2173.70	2284.60	2401.13	2523.60	2652.35	2787.63	2929.83			
ANNUAL		56516.08	59399.65	62429.51	65613.67	68961.21	72478.41	76175.66			
Code Compliance Manager	M40	Lower	Upper								
Hourly		34.2363	56.9328								
BIWEEKLY		2738.91	4554.62								
ANNUAL		71211.58	118420.16								
Community Affairs Manager	M38	Lower	Upper								
Hourly		33.5904	55.8987								
BIWEEKLY		2687.23	4471.90								
ANNUAL		69867.94	116269.33								
Comm. Outreach & Prod. Spec.	M22	Lower	Upper								
Hourly		28.5110	47.7718								
BIWEEKLY		2280.88	3821.75								
ANNUAL		59302.92	99365.42								
Community Service Officer	A34	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		19.0395	19.9916	20.9911	22.0407	23.1428	24.2999	25.5149	26.7906	28.1303	29.5368
BIWEEKLY		1523.16	1599.33	1679.29	1763.25	1851.42	1943.99	2041.19	2143.25	2250.42	2362.94
ANNUAL		39602.21	41582.51	43661.47	45844.59	48136.98	50543.73	53070.98	55724.46	58510.97	61436.44
Community Services Manager	M29	Lower	Upper								
Hourly		31.0167	51.7808								
BIWEEKLY		2481.34	4142.46								
ANNUAL		64514.77	107704.09								
Compliance Services Manager	M29	Lower	Upper								
Hourly		31.0167	51.7808								
BIWEEKLY		2481.34	4142.46								
ANNUAL		64514.77	107704.09								
Computer Network Engineer I	A32	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		18.7811	19.7202	20.7060	21.7413	22.8284	23.9699	25.1684	26.4269	27.7482	29.1356
BIWEEKLY		1502.48	1577.61	1656.48	1739.30	1826.27	1917.59	2013.47	2114.15	2219.85	2330.85
ANNUAL		39064.60	41017.95	43068.48	45221.90	47483.11	49857.39	52350.27	54967.90	57716.22	60602.02
Computer Network Engineer II	A49	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		22.0953	23.2002	24.3603	25.5783	26.8573	28.2001	29.6101	31.0906	32.6452	34.2774
BIWEEKLY		1767.63	1856.02	1948.82	2046.27	2148.59	2256.01	2368.81	2487.25	2611.62	2742.19
ANNUAL		45958.31	48256.43	50669.32	53202.94	55863.21	58656.30	61588.99	64668.49	67902.02	71297.00
Computer Network Engineer III	A78	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		26.5144	27.8402	29.2321	30.6937	32.2284	33.8399	35.5319	37.3084	39.1739	41.1325
BIWEEKLY		2121.15	2227.21	2338.57	2455.50	2578.27	2707.19	2842.55	2984.68	3133.91	3290.60
ANNUAL		55149.93	57907.59	60802.72	63842.98	67035.13	70387.05	73906.36	77601.55	81481.75	85555.64
Computer Operator	A49	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		22.0953	23.2002	24.3603	25.5783	26.8573	28.2001	29.6101	31.0906	32.6452	34.2774
BIWEEKLY		1767.63	1856.02	1948.82	2046.27	2148.59	2256.01	2368.81	2487.25	2611.62	2742.19
ANNUAL		45958.31	48256.43	50669.32	53202.94	55863.21	58656.30	61588.99	64668.49	67902.02	71297.00
Construction & Maint. Engineer	M66	Lower	Upper								
Hourly		40.9834	67.7274								
BIWEEKLY		3278.67	5418.20								
ANNUAL		85245.55	140873.07								
Construction Inspector I	BGL 104.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		26.7690	28.1346	29.5698	31.0781	32.6636	34.3296	36.0806			
BIWEEKLY		2141.52	2250.77	2365.59	2486.25	2613.09	2746.36	2886.44			
ANNUAL		55679.46	58519.97	61505.25	64642.45	67940.22	71405.48	75047.55			
Construction Inspector II	BHK 114.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		29.5698	31.0781	32.6636	34.3296	36.0806	37.9213	39.8554			
BIWEEKLY		2365.59	2486.25	2613.09	2746.36	2886.44	3033.71	3188.43			
ANNUAL		61505.25	64642.45	67940.22	71405.48	75047.55	78876.37	82899.31			
Construction Project Coordinator	A61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		24.0974	25.3023	26.5673	27.8958	29.2905	30.7550	32.2929	33.9075	35.6029	37.3830
BIWEEKLY		1927.79	2024.19	2125.39	2231.66	2343.24	2460.40	2583.43	2712.60	2848.23	2990.64
ANNUAL		50122.59	52628.83	55260.04	58023.21	60924.29	63970.48	67169.22	70527.50	74054.02	77756.64

May 30, 2018

Page 6 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Construction Project Manager	M29	Lower	Upper								
	Hourly	31.0167	51.7808								
	BIWEEKLY	2481.34	4142.46								
	ANNUAL	64514.77	107704.09								
Consultant		Lower	Upper								
	Hourly	25.0000	100.0000								
	BIWEEKLY	2000.00	8000.00								
	ANNUAL	52000.00	208000.00								
Container Service Worker	BDI 74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	19.7617	20.7700	21.8292	22.9429	24.1134	25.3431	26.6358			
	BIWEEKLY	1580.93	1661.60	1746.33	1835.43	1929.07	2027.45	2130.86			
	ANNUAL	41104.27	43201.65	45404.64	47721.23	50155.77	52713.66	55402.47			
Controller	M62	Lower	Upper								
	Hourly	39.8778	68.9985								
	BIWEEKLY	3190.22	5519.88								
	ANNUAL	82945.83	143516.87								
Crime Analysis Data Technician	A34	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	19.0395	19.9916	20.9911	22.0407	23.1428	24.2999	25.5149	26.7906	28.1303	29.5368
	BIWEEKLY	1523.16	1599.33	1679.29	1763.25	1851.42	1943.99	2041.19	2143.25	2250.42	2362.94
	ANNUAL	39602.21	41582.51	43661.47	45844.59	48136.98	50543.73	53070.98	55724.46	58510.97	61436.44
Crime Analyst I	A48	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	21.9688	23.0672	24.2206	25.4317	26.7032	28.0384	29.4403	30.9123	32.4580	34.0810
	BIWEEKLY	1757.50	1845.38	1937.65	2034.53	2136.26	2243.07	2355.22	2472.99	2596.64	2726.48
	ANNUAL	45695.02	47979.77	50378.88	52897.85	55542.64	58319.81	61235.74	64297.63	67512.71	70888.38
Crime Analyst II	A64	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	24.4098	25.6304	26.9119	28.2576	29.6705	31.1540	32.7117	34.3474	36.0648	37.8680
	BIWEEKLY	1952.79	2050.43	2152.95	2260.61	2373.64	2492.32	2616.94	2747.79	2885.18	3029.44
	ANNUAL	50772.43	53311.14	55976.72	58775.75	61714.59	64800.24	68040.35	71442.55	75014.68	78765.46
Crossing Guard	A00	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	8.9543	9.4020	9.8722	10.3658	10.8839	11.4282	11.9997	12.5997	13.2295	13.8910
	BIWEEKLY	358.17	376.08	394.89	414.63	435.36	457.13	479.99	503.99	529.18	555.64
	ANNUAL	9312.44	9778.03	10267.06	10780.38	11319.27	11885.31	12479.68	13103.64	13758.68	14446.61
Cultural & Comm. Svcs. Director	E06	Lower	Upper								
	Hourly	60.4572	83.1286								
	BIWEEKLY	4836.58	6650.29								
	ANNUAL	125751.03	172907.46								
Cultural Arts Supervisor	M11	Lower	Upper								
	Hourly	25.2126	42.4941								
	BIWEEKLY	2017.01	3399.53								
	ANNUAL	52442.29	88387.72								
CUPA Coordinator	M44	Lower	Upper								
	Hourly	35.2972	58.6302								
	BIWEEKLY	2823.78	4690.41								
	ANNUAL	73418.25	121950.78								
CUPA Manager	M44	Lower	Upper								
	Hourly	35.2972	58.6302								
	BIWEEKLY	2823.78	4690.41								
	ANNUAL	73418.25	121950.78								
Custodial Supervisor	M14	Lower	Upper								
	Hourly	25.9347	43.6498								
	BIWEEKLY	2074.77	3491.98								
	ANNUAL	53944.12	90791.53								
Custodian	BAQ 48	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	15.2574	16.0354	16.8534	17.7130	18.6166	19.5665	20.5643			
	BIWEEKLY	1220.59	1282.83	1348.28	1417.04	1489.33	1565.32	1645.15			
	ANNUAL	31735.31	33353.58	35055.15	36843.08	38722.54	40698.30	42773.82			
Customer Service Acct Tech	A45	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	21.4709	22.5444	23.6715	24.8552	26.0980	27.4028	28.7730	30.2117	31.7223	33.3083
	BIWEEKLY	1717.67	1803.56	1893.72	1988.41	2087.84	2192.22	2301.84	2416.93	2537.78	2664.66
	ANNUAL	44659.47	46892.45	49236.82	51698.72	54283.89	56997.84	59847.79	62840.31	65982.40	69281.27
Customer Service Rep I	A14	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	14.6422	15.3743	16.1429	16.9502	17.7976	18.6875	19.6219	20.6031	21.6332	22.7149
	BIWEEKLY	1171.38	1229.94	1291.43	1356.01	1423.81	1495.00	1569.76	1648.25	1730.65	1817.19
	ANNUAL	30455.78	31978.45	33577.29	35256.32	37018.95	38870.05	40813.64	42854.41	44997.01	47246.97

Page 7 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Customer Service Rep II	A20	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		16.2296	17.0411	17.8931	18.7879	19.7272	20.7137	21.7493	22.8367	23.9785	25.1775
BIWEEKLY		1298.37	1363.29	1431.45	1503.03	1578.18	1657.09	1739.94	1826.93	1918.28	2014.20
ANNUAL		33757.63	35445.57	37217.74	39078.81	41032.59	43084.39	45238.45	47500.29	49875.21	52369.15
Data Entry Operator I	A14	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		14.6422	15.3743	16.1429	16.9502	17.7976	18.6875	19.6219	20.6031	21.6332	22.7149
BIWEEKLY		1171.38	1229.94	1291.43	1356.01	1423.81	1495.00	1569.76	1648.25	1730.65	1817.19
ANNUAL		30455.78	31978.45	33577.29	35256.32	37018.95	38870.05	40813.64	42854.41	44997.01	47246.97
Data Entry Operator II	A20	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		16.2296	17.0411	17.8931	18.7879	19.7272	20.7137	21.7493	22.8367	23.9785	25.1775
BIWEEKLY		1298.37	1363.29	1431.45	1503.03	1578.18	1657.09	1739.94	1826.93	1918.28	2014.20
ANNUAL		33757.63	35445.57	37217.74	39078.81	41032.59	43084.39	45238.45	47500.29	49875.21	52369.15
Deputy Building Official	M74	Lower	Upper								
Hourly		43.0712	71.0683								
BIWEEKLY		3445.70	5685.46								
ANNUAL		89588.11	147822.00								
Deputy City Attorney I	M48	Lower	Upper								
Hourly		36.2536	60.1595								
BIWEEKLY		2900.29	4812.76								
ANNUAL		75407.43	125131.69								
Deputy City Attorney II	M62	Lower	Upper								
Hourly		39.8778	68.9985								
BIWEEKLY		3190.22	5519.88								
ANNUAL		82945.83	143516.87								
Deputy City Manager	E08	Lower	Upper								
Hourly		67.4580	92.7548								
BIWEEKLY		5396.64	7420.38								
ANNUAL		140312.59	192929.94								
Deputy Director-Public Works	M89	Lower	Upper								
Hourly		53.9966	88.5201								
BIWEEKLY		4319.72	7081.61								
ANNUAL		112312.83	184121.90								
Deputy Housing Director	M66	Lower	Upper								
Hourly		40.9834	67.7274								
BIWEEKLY		3278.67	5418.20								
ANNUAL		85245.55	140873.07								
Design & Construction Svcs Mngr	M83	Lower	Upper								
Hourly		46.5185	76.5867								
BIWEEKLY		3721.48	6126.93								
ANNUAL		96758.42	159300.24								
Development Services Director	E09	Lower	Upper								
Hourly		70.7952	97.3435								
BIWEEKLY		5663.61	7787.48								
ANNUAL		147253.94	202474.41								
Disaster Preparedness Coordinator	M44	Lower	Upper								
Hourly		35.2972	58.6302								
BIWEEKLY		2823.78	4690.41								
ANNUAL		73418.25	121950.78								
Downtown Revitalization Manager	M67	Lower	Upper								
Hourly		48.9942	74.2335								
BIWEEKLY		3919.54	5938.68								
ANNUAL		101907.95	154405.63								
Draft/Graph Technician II	A57	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		23.3542	24.5221	25.7483	27.0356	28.3874	29.8068	31.2971	32.8620	34.5051	36.2303
BIWEEKLY		1868.34	1961.77	2059.86	2162.85	2270.99	2384.55	2503.77	2628.96	2760.41	2898.42
ANNUAL		48576.79	51006.02	53556.40	56234.07	59045.83	61998.24	65097.90	68352.86	71770.55	75359.02
Economic Development Director	E06	Lower	Upper								
Hourly		60.4572	83.1286								
BIWEEKLY		4836.58	6650.29								
ANNUAL		125751.03	172907.46								
Electrical Inspector	BIO 126.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		33.3200	35.0200	36.8063	38.6834	40.6568	42.7302	44.9095			
BIWEEKLY		2665.60	2801.60	2944.51	3094.67	3252.54	3418.41	3592.76			
ANNUAL		69305.51	72841.53	76557.18	80461.52	84566.04	88878.74	93411.74			

Page 8 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Electrician/Instrumentation Tech	BHF 112.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		28.9150	30.3904	31.9401	33.5695	35.2814	37.0814	38.9734			
BIWEEKLY		2313.20	2431.23	2555.21	2685.56	2822.51	2966.51	3117.87			
ANNUAL		60143.21	63212.02	66435.35	69824.66	73385.35	77129.35	81064.64			
Emergency Med. Svcs. Coord	M44	Lower	Upper								
Hourly		35.2972	58.6302								
BIWEEKLY		2823.78	4690.41								
ANNUAL		73418.25	121950.78								
Emergency Services Manager	M44	Lower	Upper								
Hourly		35.2972	58.6302								
BIWEEKLY		2823.78	4690.41								
ANNUAL		73418.25	121950.78								
Engineer	A97	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		36.1292	37.9358	39.8325	41.8242	43.9155	46.1111	48.4167	50.8376	53.3795	56.0484
BIWEEKLY		2890.34	3034.87	3186.60	3345.93	3513.24	3688.89	3873.34	4067.01	4270.36	4483.87
ANNUAL		75148.77	78906.55	82851.66	86994.30	91344.22	95911.17	100706.84	105742.24	111029.27	116580.65
Engineer Technician I	A41	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		21.0189	22.0698	23.1733	24.3319	25.5485	26.8259	28.1672	29.5754	31.0543	32.6070
BIWEEKLY		1681.51	1765.59	1853.86	1946.55	2043.88	2146.07	2253.38	2366.03	2484.34	2608.56
ANNUAL		43719.39	45905.27	48200.42	50610.34	53140.78	55797.87	58587.77	61516.85	64592.96	67822.46
Engineering Tech II	A57	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		23.3542	24.5221	25.7483	27.0356	28.3874	29.8068	31.2971	32.8620	34.5051	36.2303
BIWEEKLY		1868.34	1961.77	2059.86	2162.85	2270.99	2384.55	2503.77	2628.96	2760.41	2898.42
ANNUAL		48576.79	51006.022	53556.397	56234.069	59045.825	61998.244	65097.901	68352.86	71770.546	75359.02
Engineering Technician I/Survey Crew	A41	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		21.0189	22.0698	23.1733	24.3319	25.5485	26.8259	28.1672	29.5754	31.0543	32.6070
BIWEEKLY		1681.51	1765.59	1853.86	1946.55	2043.88	2146.07	2253.38	2366.03	2484.34	2608.56
ANNUAL		43719.39	45905.27	48200.42	50610.34	53140.78	55797.87	58587.77	61516.85	64592.96	67822.46
Engineering Technician II/Survey Crew	A57	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		23.3542	24.5221	25.7483	27.0356	28.3874	29.8068	31.2971	32.8620	34.5051	36.2303
BIWEEKLY		1868.34	1961.77	2059.86	2162.85	2270.99	2384.55	2503.77	2628.96	2760.41	2898.42
ANNUAL		48576.79	51006.022	53556.397	56234.069	59045.825	61998.244	65097.901	68352.86	71770.546	75359.02
Environmental Resources/ MRF Manager	M87	Lower	Upper								
Hourly		49.5320	81.4052								
BIWEEKLY		3962.56	6512.41								
ANNUAL		103026.53	169322.74								
Environmental Resources Supervisor	M19	Lower	Upper								
Hourly		27.4711	46.1080								
BIWEEKLY		2197.69	3688.64								
ANNUAL		57139.97	95904.70								
Equipment Operator	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		20.7700	21.8292	22.9429	24.1134	25.3431	26.6358	27.9948			
BIWEEKLY		1661.60	1746.33	1835.43	1929.07	2027.45	2130.86	2239.58			
ANNUAL		43201.65	45404.64	47721.23	50155.77	52713.66	55402.47	58229.12			
Event Attendant I	A24	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		17.0229	17.8742	18.7679	19.7063	20.6917	21.7263	22.8125	23.9532	25.1509	26.4084
BIWEEKLY		1361.83	1429.93	1501.43	1576.50	1655.34	1738.10	1825.00	1916.25	2012.07	2112.67
ANNUAL		35407.59	37178.28	39037.23	40989.10	43038.78	45190.72	47450.01	49822.59	52313.78	54929.50
Event Attendant II	A30	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		18.2530	19.1656	20.1240	21.1301	22.1866	23.2960	24.4608	25.6839	26.9681	28.3164
BIWEEKLY		1460.24	1533.25	1609.92	1690.41	1774.93	1863.68	1956.87	2054.71	2157.45	2265.31
ANNUAL		37966.24	39864.44	41857.90	43950.64	46148.19	48455.65	50878.51	53422.52	56093.62	58898.16
Event Attendant III	A36	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		19.2779	20.2418	21.2539	22.3166	23.4325	24.6040	25.8342	27.1259	28.4822	29.9063
BIWEEKLY		1542.23	1619.34	1700.32	1785.33	1874.60	1968.32	2066.73	2170.07	2278.57	2392.50
ANNUAL		40098.03	42102.94	44208.20	46418.49	48739.52	51176.39	53735.04	56421.83	59242.92	62205.10
Event Coordinator	A46	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		21.6875	22.7720	23.9104	25.1061	26.3614	27.6794	29.0633	30.5165	32.0424	33.6445
BIWEEKLY		1735.00	1821.76	1912.83	2008.49	2108.91	2214.35	2325.06	2441.32	2563.39	2691.56
ANNUAL		45110.10	47365.78	49733.70	52220.64	54831.69	57573.22	60451.60	63474.24	66648.15	69980.55
Evidence Technician I	A53	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		22.7011	23.8362	25.0280	26.2795	27.5933	28.9731	30.4217	31.9429	33.5400	35.2170
BIWEEKLY		1816.09	1906.89	2002.24	2102.36	2207.47	2317.85	2433.74	2555.43	2683.20	2817.36
ANNUAL		47218.33	49579.25	52058.34	54661.33	57394.16	60264.05	63277.14	66441.30	69763.30	73251.42

Page 9 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Evidence Technician II	A68	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		25.1421	26.3992	27.7192	29.1051	30.5604	32.0884	33.6928	35.3775	37.1465	39.0038		
BIWEEKLY		2011.37	2111.94	2217.54	2328.41	2444.83	2567.07	2695.43	2830.20	2971.72	3120.30		
ANNUAL		52295.53	54910.40	57655.97	60538.58	63565.68	66743.84	70081.12	73585.15	77264.64	81127.86		
Executive Assistant I	C80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Hourly		28.1335	29.5401	31.0172	32.5681	34.1964	35.9062	37.7015	39.5867	41.5660	43.6443	45.8265	48.1179
BIWEEKLY		2250.68	2363.21	2481.38	2605.44	2735.71	2872.49	3016.12	3166.94	3325.28	3491.54	3666.12	3849.43
ANNUAL		58517.59	61443.36	64515.85	67741.56	71128.49	74684.86	78419.11	82340.34	86457.19	90780.06	95319.12	100085.18
Executive Assistant II	C85	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Hourly		29.5401	31.0171	32.5680	34.1964	35.9062	37.7015	39.5866	41.5660	43.6442	45.8264	48.1177	50.5236
BIWEEKLY		2363.21	2481.37	2605.44	2735.71	2872.49	3016.12	3166.93	3325.28	3491.53	3666.11	3849.41	4041.89
ANNUAL		61443.36	64515.64	67741.34	71128.49	74684.86	78419.11	82340.12	86457.19	90779.84	95318.90	100084.75	105089.07
Facilities Maint Supervisor	M19	Lower	Upper										
Hourly		27.4711	46.1080										
BIWEEKLY		2197.69	3688.64										
ANNUAL		57139.97	95904.70										
Facilities Maint Worker I	BCE 62	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		17.8007	18.7085	19.6632	20.6660	21.7203	22.8282	23.9925					
BIWEEKLY		1424.06	1496.68	1573.06	1653.28	1737.63	1826.26	1919.40					
ANNUAL		37025.51	38913.62	40899.56	42985.25	45178.28	47482.76	49904.31					
Facilities Maint Worker II	BDE 72	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		19.3726	20.3604	21.3993	22.4908	23.6380	24.8439	26.1112					
BIWEEKLY		1549.80	1628.83	1711.94	1799.27	1891.04	1987.51	2088.90					
ANNUAL		40294.93	42349.67	44510.46	46780.96	49167.02	51675.35	54311.36					
Financial Analyst I	M14	Lower	Upper										
Hourly		25.9347	43.6498										
BIWEEKLY		2074.77	3491.98										
ANNUAL		53944.12	90791.53										
Financial Analyst II	M22	Lower	Upper										
Hourly		28.5110	47.7718										
BIWEEKLY		2280.88	3821.75										
ANNUAL		59302.92	99365.42										
Financial Analyst III	M29	Lower	Upper										
Hourly		31.0167	51.7808										
BIWEEKLY		2481.34	4142.46										
ANNUAL		64514.77	107704.09										
Financial Services Manager	M62	Lower	Upper										
Hourly		39.8778	68.9985										
BIWEEKLY		3190.22	5519.88										
ANNUAL		82945.83	143516.87										
Fire Captain	FC1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6						
Hourly		40.9783	43.0681	45.2644	47.5731	49.9992	52.5492						
BIWEEKLY		3278.27	3445.45	3621.15	3805.85	3999.94	4203.94						
ANNUAL		85234.89	89581.58	94149.85	98951.99	103998.32	109302.42						
Fire Captain (Shift)	FF2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6						
Hourly		29.2694	30.7621	32.3311	33.9799	35.7133	37.5347						
BIWEEKLY		3278.17	3445.35	3621.08	3805.75	3999.89	4203.89						
ANNUAL		85232.44	89579.17	94148.08	98949.45	103997.11	109301.04						
Fire Chief	E10	Lower	Upper										
Hourly		73.6821	101.3130										
BIWEEKLY		5894.57	8105.04										
ANNUAL		153258.69	210731.06										
Fire Engineer	FB1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6						
Hourly		35.1966	36.9916	38.8781	40.8606	42.9448	45.1352						
BIWEEKLY		2815.73	2959.33	3110.25	3268.85	3435.58	3610.82						
ANNUAL		73208.88	76942.49	80866.45	84990.05	89325.10	93881.32						
Fire Engineer (Shift)	FE2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6						
Hourly		25.1399	26.4217	27.7693	29.1860	30.6747	32.2396						
BIWEEKLY		2815.67	2959.23	3110.17	3268.84	3435.57	3610.83						
ANNUAL		73207.33	76939.94	80864.30	84989.74	89324.72	93881.58						
Fire Environmental Specialist I	FA1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6						
Hourly		30.8862	32.4613	34.1176	35.8577	37.6865	39.6083						
BIWEEKLY		2470.90	2596.91	2729.41	2868.62	3014.92	3168.66						
ANNUAL		64243.31	67519.53	70964.58	74584.06	78387.86	82385.26						

May 30, 2018

Page 10 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Fire Environmental Specialist II	FB1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
	Hourly	35.1966	36.9916	38.8781	40.8606	42.9448	45.1352				
	BIWEEKLY	2815.73	2959.33	3110.25	3268.85	3435.58	3610.82				
	ANNUAL	73208.88	76942.49	80866.45	84990.05	89325.10	93881.32				
Fire Inspector	FB1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
	Hourly	35.1966	36.9916	38.8781	40.8606	42.9448	45.1352				
	BIWEEKLY	2815.73	2959.33	3110.25	3268.85	3435.58	3610.82				
	ANNUAL	73208.88	76942.49	80866.45	84990.05	89325.10	93881.32				
Fire Inspector (Shift)	FE2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
	Hourly	25.1399	26.4217	27.7693	29.1860	30.6747	32.2396				
	BIWEEKLY	2815.67	2959.23	3110.17	3268.84	3435.57	3610.83				
	ANNUAL	73207.33	76939.94	80864.30	84989.74	89324.72	93881.58				
Fire Inspector I (non-sworn)	BFO 96	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	24.5978	25.8527	27.1712	28.5575	30.0142	31.5450	33.1544			
	BIWEEKLY	1967.82	2068.22	2173.70	2284.60	2401.13	2523.60	2652.35			
	ANNUAL	51163.34	53773.60	56516.08	59399.65	62429.51	65613.67	68961.21			
Fire Inspector II (non-sworn)	BGP 106	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	27.1712	28.5575	30.0142	31.5450	33.1544	34.8454	36.6229			
	BIWEEKLY	2173.70	2284.60	2401.13	2523.60	2652.35	2787.63	2929.83			
	ANNUAL	56516.08	59399.65	62429.51	65613.67	68961.21	72478.41	76175.66			
Firefighter (Shift)	FD2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
	Hourly	22.0617	23.1866	24.3694	25.6130	26.9196	28.2919				
	BIWEEKLY	2470.91	2596.90	2729.37	2868.66	3014.99	3168.69				
	ANNUAL	64243.74	67519.32	70963.72	74585.09	78389.76	82385.87				
Firefighter Trainee & Firefighter Trainee Limited Term		Step 1									
	Hourly	24.9865									
	BIWEEKLY	1998.92									
	ANNUAL	51971.92									
Fleet Services Maint Worker	BCC 61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	17.6244	18.5234	19.4685	20.4614	21.5052	22.6022	23.7550			
	BIWEEKLY	1409.95	1481.87	1557.48	1636.92	1720.41	1808.17	1900.40			
	ANNUAL	36658.70	38528.64	40494.45	42559.80	44730.76	47012.51	49410.48			
Fleet Services Manager	M44	Lower	Upper								
	Hourly	35.2972	58.6302								
	BIWEEKLY	2823.78	4690.41								
	ANNUAL	73418.25	121950.78								
Fleet Service Mechanic I	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	25.3431	26.6358	27.9948	29.4224	30.9236	32.5007	34.1588			
	BIWEEKLY	2027.45	2130.86	2239.58	2353.79	2473.89	2600.06	2732.71			
	ANNUAL	52713.66	55402.47	58229.12	61198.61	64321.09	67601.55	71050.36			
Fleet Services Mechanic II	BGJ 104	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	26.6358	27.9948	29.4224	30.9236	32.5007	34.1588	35.9013			
	BIWEEKLY	2130.86	2239.58	2353.79	2473.89	2600.06	2732.71	2872.10			
	ANNUAL	55402.47	58229.12	61198.61	64321.09	67601.55	71050.36	74674.69			
Fleet Services Mechanic Supervisor	M16	Lower	Upper								
	Hourly	26.3469	45.4438								
	BIWEEKLY	2107.75	3635.51								
	ANNUAL	54801.51	94523.19								
Fleet Services Operations Manager	M19	Lower	Upper								
	Hourly	27.4711	46.1080								
	BIWEEKLY	2197.69	3688.64								
	ANNUAL	57139.97	95904.70								
Geograph Info Systems Tech I	A50	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	22.1868	23.2963	24.4610	25.6841	26.9683	28.3166	29.7326	31.2191	32.7800	34.4192
	BIWEEKLY	1774.95	1863.70	1956.88	2054.73	2157.46	2265.33	2378.61	2497.53	2622.40	2753.53
	ANNUAL	46148.62	48456.28	50878.94	53422.95	56094.04	58898.59	61843.79	64935.81	68182.50	71591.91
Geograph Info Systems Tech II	A70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	25.3022	26.5672	27.8955	29.2903	30.7547	32.2925	33.9070	35.6025	37.3826	39.2518
	BIWEEKLY	2024.18	2125.38	2231.64	2343.23	2460.38	2583.40	2712.56	2848.20	2990.61	3140.15
	ANNUAL	52628.62	55259.83	58022.58	60923.87	63969.85	67168.37	70526.65	74053.18	77755.79	81643.84
Geograph Info Systems Tech III	A78	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	26.5144	27.8402	29.2321	30.6937	32.2284	33.8399	35.5319	37.3084	39.1739	41.1325
	BIWEEKLY	2121.15	2227.21	2338.57	2455.50	2578.27	2707.19	2842.55	2984.68	3133.91	3290.60
	ANNUAL	55149.93	57907.59	60802.72	63842.98	67035.13	70387.05	73906.36	77601.55	81481.75	85555.64

Page 11 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

GIS Coordinator	M51	Lower	Upper								
	Hourly	37.0599	61.4539								
	BIWEEKLY	2964.79	4916.31								
	ANNUAL	77084.55	127824.18								
Graffiti Action Coordinator	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	25.3431	26.6358	27.9948	29.4224	30.9236	32.5007	34.1588			
	BIWEEKLY	2027.45	2130.86	2239.58	2353.79	2473.89	2600.06	2732.71			
	ANNUAL	52713.66	55402.47	58229.12	61198.61	64321.09	67601.55	71050.36			
Grants Coordinator	M36	Lower	Upper								
	Hourly	32.8917	54.7810								
	BIWEEKLY	2631.34	4382.48								
	ANNUAL	68414.79	113944.51								
Grants Specialist I	A63	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	24.1548	25.3627	26.6308	27.9623	29.3604	30.8285	32.3700	33.9884	35.6878	37.4721
	BIWEEKLY	1932.39	2029.02	2130.46	2236.98	2348.83	2466.28	2589.60	2719.08	2855.02	2997.77
	ANNUAL	50242.03	52754.43	55392.01	58161.54	61069.62	64123.24	67329.61	70695.96	74230.54	77942.07
Grants Specialist II	A80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	26.8388	28.1807	29.5898	31.0693	32.6228	34.2540	35.9666	37.7650	39.6532	41.6359
	BIWEEKLY	2147.10	2254.45	2367.18	2485.54	2609.82	2740.32	2877.33	3021.20	3172.26	3330.87
	ANNUAL	55824.60	58615.78	61546.77	64624.15	67855.34	71248.42	74810.59	78551.18	82478.69	86602.65
Graphic Designer	A40	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	21.0014	22.0515	23.1541	24.3118	25.5273	26.8039	28.1439	29.5511	31.0287	32.5801
	BIWEEKLY	1680.11	1764.12	1852.33	1944.94	2042.19	2144.31	2251.52	2364.09	2482.30	2606.41
	ANNUAL	43682.90	45867.08	48160.53	50568.55	53096.86	55752.04	58539.40	61466.36	64539.71	67766.66
Groundswoker I	BCA 60	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	17.4501	18.3402	19.2759	20.2588	21.2923	22.3786	23.5198			
	BIWEEKLY	1396.01	1467.21	1542.07	1620.70	1703.38	1790.29	1881.58			
	ANNUAL	36296.23	38147.56	40093.89	42138.25	44288.00	46547.46	48921.19			
Groundswoker II	BDA 70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	18.9910	19.9596	20.9777	22.0477	23.1723	24.3546	25.5965			
	BIWEEKLY	1519.28	1596.76	1678.22	1763.82	1853.78	1948.37	2047.72			
	ANNUAL	39501.37	41515.87	43633.59	45859.30	48198.40	50657.61	53240.81			
Homeless Assistance Prog Coord	M29	Lower	Upper								
	Hourly	31.0167	51.7808								
	BIWEEKLY	2481.34	4142.46								
	ANNUAL	64514.77	107704.09								
Housing Contract Admin	A61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	24.0974	25.3023	26.5673	27.8958	29.2905	30.7550	32.2929	33.9075	35.6029	37.3830
	BIWEEKLY	1927.79	2024.19	2125.39	2231.66	2343.24	2460.40	2583.43	2712.60	2848.23	2990.64
	ANNUAL	50122.59	52628.83	55260.04	58023.21	60924.29	63970.48	67169.22	70527.50	74054.02	77756.64
Housing Director	E06	Lower	Upper								
	Hourly	60.4572	83.1286								
	BIWEEKLY	4836.58	6650.29								
	ANNUAL	125751.03	172907.46								
Housing Engineer	A89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	30.4826	32.0067	33.6070	35.2872	37.0517	38.9042	40.8495	42.8919	45.0366	47.2882
	BIWEEKLY	2438.61	2560.53	2688.56	2822.98	2964.14	3112.34	3267.96	3431.35	3602.93	3783.06
	ANNUAL	63403.80	66573.90	69902.48	73397.39	77067.54	80920.79	84966.90	89215.19	93676.07	98359.50
Housing Financial Officer	M48	Lower	Upper								
	Hourly	36.2536	60.1595								
	BIWEEKLY	2900.29	4812.76								
	ANNUAL	75407.43	125131.69								
Housing Inspector	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	20.7700	21.8292	22.9429	24.1134	25.3431	26.6358	27.9948			
	BIWEEKLY	1661.60	1746.33	1835.43	1929.07	2027.45	2130.86	2239.58			
	ANNUAL	43201.65	45404.64	47721.23	50155.77	52713.66	55402.47	58229.12			
Housing Maint. Superintendent	M38	Lower	Upper								
	Hourly	33.5904	55.8987								
	BIWEEKLY	2687.23	4471.90								
	ANNUAL	69867.94	116269.33								
Housing Maintenance Supervisor	M14	Lower	Upper								
	Hourly	25.9347	43.6498								
	BIWEEKLY	2074.77	3491.98								
	ANNUAL	53944.12	90791.53								

Page 12 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Housing Modernization Super.	M38	Lower	Upper										
Hourly		33.5904	55.8987										
BIWEEKLY		2687.23	4471.90										
ANNUAL		69867.94	116269.33										
Housing Program Supervisor	M29	Lower	Upper										
Hourly		31.0167	51.7808										
BIWEEKLY		2481.34	4142.46										
ANNUAL		64514.77	107704.09										
Housing Programs Manager	M51	Lower	Upper										
Hourly		37.0599	61.4539										
BIWEEKLY		2964.79	4916.31										
ANNUAL		77084.55	127824.18										
Housing Rehab. Prog Manager	M38	Lower	Upper										
Hourly		33.5904	55.8987										
BIWEEKLY		2687.23	4471.90										
ANNUAL		69867.94	116269.33										
Housing Specialist I	A44	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		21.4067	22.4771	23.6010	24.7810	26.0201	27.3211	28.6873	30.1215	31.6277	33.2091		
BIWEEKLY		1712.54	1798.17	1888.08	1982.48	2081.61	2185.69	2294.98	2409.72	2530.21	2656.72		
ANNUAL		44526.02	46752.43	49090.01	51544.48	54121.80	56827.90	59669.58	62652.76	65785.51	69074.84		
Housing Specialist II	A59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		23.7855	24.9748	26.2235	27.5347	28.9115	30.3570	31.8748	33.4686	35.1420	36.8991		
BIWEEKLY		1902.84	1997.98	2097.88	2202.78	2312.92	2428.56	2549.98	2677.49	2811.36	2951.93		
ANNUAL		49473.80	51947.59	54544.85	57272.17	60135.90	63142.63	66299.58	69614.79	73095.27	76750.15		
Housing Specialist Trainee	A33	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		19.0284	19.9798	20.9789	22.0276	23.1291	24.2857	25.4999	26.7749	28.1135	29.5193		
BIWEEKLY		1522.27	1598.38	1678.31	1762.21	1850.33	1942.86	2039.99	2141.99	2249.08	2361.54		
ANNUAL		39579.08	41557.90	43636.01	45817.44	48108.55	50514.24	53039.79	55691.79	58476.18	61400.16		
Human Resources Analyst I	M14	Lower	Upper										
Hourly		25.9347	43.6498										
BIWEEKLY		2074.77	3491.98										
ANNUAL		53944.12	90791.53										
Human Resources Analyst II	M22	Lower	Upper										
Hourly		28.5110	47.7718										
BIWEEKLY		2280.88	3821.75										
ANNUAL		59302.92	99365.42										
Human Resources Director	E08	Lower	Upper										
Hourly		67.4580	92.7548										
BIWEEKLY		5396.64	7420.38										
ANNUAL		140312.59	192929.94										
Human Resources Manager	M62	Lower	Upper										
Hourly		39.8778	68.9985										
BIWEEKLY		3190.22	5519.88										
ANNUAL		82945.83	143516.87										
Human Resources Technician	C70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Hourly		25.5759	26.8547	28.1974	29.6074	31.0878	32.6421	34.2742	35.9879	37.7874	39.6768	41.6606	43.7435
BIWEEKLY		2046.08	2148.38	2255.80	2368.59	2487.02	2611.37	2741.94	2879.03	3022.99	3174.14	3332.85	3499.48
ANNUAL		53197.97	55857.78	58650.68	61583.37	64662.57	67895.64	71290.36	74854.73	78597.86	82527.74	86654.12	90986.51
HVAC Technician	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		22.9429	24.1134	25.3431	26.6358	27.9948	29.4224	30.9236					
BIWEEKLY		1835.43	1929.07	2027.45	2130.86	2239.58	2353.79	2473.89					
ANNUAL		47721.23	50155.77	52713.66	55402.47	58229.12	61198.61	64321.09					
Information Technology Director	E06	Lower	Upper										
Hourly		60.4572	83.1286										
BIWEEKLY		4836.58	6650.29										
ANNUAL		125751.03	172907.46										
Instrumentation Technician	BHF 112.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		28.9150	30.3904	31.9401	33.5695	35.2814	37.0814	38.9734					
BIWEEKLY		2313.20	2431.23	2555.21	2685.56	2822.51	2966.51	3117.87					
ANNUAL		60143.21	63212.02	66435.35	69824.66	73385.35	77129.35	81064.64					
Intern - Extra Help		Lower	Upper										
Hourly		15.0000	30.0000										
BIWEEKLY		1200.00	2400.00										
ANNUAL		31200.00	62400.00										

May 30, 2018

Page 13 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Junior Civil Engineer	A89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		30.4826	32.0067	33.6070	35.2872	37.0517	38.9042	40.8495	42.8919	45.0366	47.2882
BIWEEKLY		2438.61	2560.53	2688.56	2822.98	2964.14	3112.34	3267.96	3431.35	3602.93	3783.06
ANNUAL		63403.80	66573.90	69902.48	73397.39	77067.54	80920.79	84966.90	89215.19	93676.07	98359.50
Junior Plan Check Engineer	A89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		30.4826	32.0067	33.6070	35.2872	37.0517	38.9042	40.8495	42.8919	45.0366	47.2882
BIWEEKLY		2438.61	2560.53	2688.56	2822.98	2964.14	3112.34	3267.96	3431.35	3602.93	3783.06
ANNUAL		63403.80	66573.90	69902.48	73397.39	77067.54	80920.79	84966.90	89215.19	93676.07	98359.50
Laboratory Assistant	A40	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		21.0014	22.0515	23.1541	24.3118	25.5273	26.8039	28.1439	29.5511	31.0287	32.5801
BIWEEKLY		1680.11	1764.12	1852.33	1944.94	2042.19	2144.31	2251.52	2364.09	2482.30	2606.41
ANNUAL		43682.90	45867.08	48160.53	50568.55	53096.86	55752.04	58539.40	61466.36	64539.71	67766.66
Laboratory Supervisor	M26	Lower	Upper								
Hourly		30.1103	50.3312								
BIWEEKLY		2408.83	4026.50								
ANNUAL		62629.47	104688.94								
Laboratory Technician	A56	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		23.3201	24.4861	25.7104	26.9960	28.3457	29.7629	31.2512	32.8136	34.4543	36.1771
BIWEEKLY		1865.60	1958.89	2056.83	2159.68	2267.66	2381.03	2500.09	2625.09	2756.34	2894.16
ANNUAL		48505.72	50931.13	53477.69	56151.75	58959.05	61906.80	65002.43	68252.30	71664.89	75248.27
Landscape Architect	M59	Lower	Upper								
Hourly		39.0005	52.0006								
BIWEEKLY		3120.04	4160.05								
ANNUAL		81121.12	108161.35								
Landscape Inspector I	BDA 70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		18.9910	19.9596	20.9777	22.0477	23.1723	24.3546	25.5965			
BIWEEKLY		1519.28	1596.76	1678.22	1763.82	1853.78	1948.37	2047.72			
ANNUAL		39501.37	41515.87	43633.59	45859.30	48198.40	50657.61	53240.81			
Landscape Inspector II	BEA 80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		20.9777	22.0477	23.1723	24.3546	25.5965	26.9021	28.2745			
BIWEEKLY		1678.22	1763.82	1853.78	1948.37	2047.72	2152.17	2261.96			
ANNUAL		43633.59	45859.30	48198.40	50657.61	53240.81	55956.46	58811.03			
Law Office Manager	M19	Lower	Upper								
Hourly		27.4711	46.1080								
BIWEEKLY		2197.69	3688.64								
ANNUAL		57139.97	95904.70								
Librarian I	A47	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		21.7080	22.7935	23.9332	25.1297	26.3862	27.7055	29.0908	30.5453	32.0726	33.6762
BIWEEKLY		1736.64	1823.48	1914.65	2010.38	2110.89	2216.44	2327.26	2443.63	2565.81	2694.10
ANNUAL		45152.74	47410.55	49781.01	52269.86	54883.25	57627.54	60508.88	63534.28	66710.95	70046.53
Librarian II	A62	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		24.1200	25.3260	26.5923	27.9219	29.3180	30.7840	32.3232	33.9392	35.6361	37.4180
BIWEEKLY		1929.60	2026.08	2127.39	2233.75	2345.44	2462.72	2585.86	2715.13	2850.89	2993.44
ANNUAL		50169.69	52678.06	55312.02	58077.53	60981.36	64030.74	67232.23	70593.48	74123.19	77829.41
Librarian III	A79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		26.5318	27.8584	29.2515	30.7140	32.2496	33.8622	35.5554	37.3331	39.1998	41.1597
BIWEEKLY		2122.55	2228.68	2340.12	2457.12	2579.97	2708.97	2844.43	2986.65	3135.99	3292.77
ANNUAL		55186.21	57945.56	60843.03	63885.19	67079.26	70433.30	73955.16	77652.89	81535.63	85612.08
Library Aide I	A15	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		14.7612	15.4992	16.2742	17.0880	17.9424	18.8396	19.7509	20.7706	21.8089	22.8995
BIWEEKLY		1180.90	1239.94	1301.94	1367.04	1435.39	1507.17	1580.07	1661.65	1744.71	1831.96
ANNUAL		30703.37	32238.35	33850.34	35542.95	37320.22	39186.38	41081.81	43020.78	45362.57	47630.98
Library Aide II	A21	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		16.3486	17.1660	18.0243	18.9255	19.8717	20.8653	21.9087	23.0041	24.1543	25.3621
BIWEEKLY		1307.88	1373.28	1441.95	1514.04	1589.74	1669.23	1752.69	1840.32	1932.35	2028.97
ANNUAL		34005.00	35705.26	37490.58	39365.02	41333.22	43399.87	45570.06	47848.44	50240.97	52753.16
Library Aide III	A28	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		17.9357	18.8325	19.7741	20.7628	21.8240	22.8910	24.0356	25.2374	26.4993	27.8243
BIWEEKLY		1434.85	1506.60	1581.93	1661.03	1745.92	1831.28	1922.85	2018.99	2119.94	2225.94
ANNUAL		37306.21	39171.53	41130.19	43186.65	45393.97	47613.37	49994.02	52493.69	55118.53	57874.49
Library Circulation Supervisor	M14	Lower	Upper								
Hourly		25.9347	43.6498								
BIWEEKLY		2074.77	3491.98								
ANNUAL		53944.12	90791.53								

Page 14 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Library Director	E06	Lower	Upper								
	Hourly	60.4572	83.1286								
	BIWEEKLY	4836.58	6650.29								
	ANNUAL	125751.03	172907.46								
Library Monitor	A11	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	13.8487	14.5412	15.2683	16.0316	16.8333	17.6750	18.5588	19.4867	20.4609	21.4840
	BIWEEKLY	1107.90	1163.30	1221.46	1282.53	1346.66	1414.00	1484.70	1558.94	1636.87	1718.72
	ANNUAL	28805.39	30245.74	31758.02	33345.82	35013.19	36763.93	38602.30	40532.32	42558.66	44686.62
Library Page - Extra Help		Lower	Upper								
	Hourly	11.7100	13.4200								
	BIWEEKLY	468.40	536.80								
	ANNUAL	12178.40	13956.80								
Library Services Supervisor	M26	Lower	Upper								
	Hourly	30.1103	50.3312								
	BIWEEKLY	2408.83	4026.50								
	ANNUAL	62629.47	104688.94								
Literacy Coordinator	A47	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	21.7080	22.7935	23.9332	25.1297	26.3862	27.7055	29.0908	30.5453	32.0726	33.6762
	BIWEEKLY	1736.64	1823.48	1914.65	2010.38	2110.89	2216.44	2327.26	2443.63	2565.81	2694.10
	ANNUAL	45152.74	47410.55	49781.01	52269.86	54883.25	57627.54	60508.88	63534.28	66710.95	70046.53
Mail Clerk	A15	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	14.7612	15.4992	16.2742	17.0880	17.9424	18.8396	19.7509	20.7706	21.8089	22.8995
	BIWEEKLY	1180.90	1239.94	1301.94	1367.04	1435.39	1507.17	1580.07	1661.65	1744.71	1831.96
	ANNUAL	30703.37	32238.35	33850.34	35542.95	37320.22	39186.38	41081.81	43202.78	45362.57	47630.98
Maintenance Carpenter	BEQ 88	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	22.7158	23.8749	25.0922	26.3722	27.7175	29.1313	30.6173			
	BIWEEKLY	1817.26	1909.99	2007.37	2109.77	2217.40	2330.50	2449.38			
	ANNUAL	47248.83	49659.77	52191.69	54854.10	57652.41	60593.11	63684.00			
Maintenance District Admin.	M29	Lower	Upper								
	Hourly	31.0167	51.7808								
	BIWEEKLY	2481.34	4142.46								
	ANNUAL	64514.77	107704.09								
Maintenance Electrician	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	22.9429	24.1134	25.3431	26.6358	27.9948	29.4224	30.9236			
	BIWEEKLY	1835.43	1929.07	2027.45	2130.86	2239.58	2353.79	2473.89			
	ANNUAL	47721.23	50155.77	52713.66	55402.47	58229.12	61198.61	64321.09			
Maintenance Plumber	BEQ 88	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	22.7158	23.8749	25.0922	26.3722	27.7175	29.1313	30.6173			
	BIWEEKLY	1817.26	1909.99	2007.37	2109.77	2217.40	2330.50	2449.38			
	ANNUAL	47248.83	49659.77	52191.69	54854.10	57652.41	60593.11	63684.00			
Maintenance Services Manager	M85	Lower	Upper								
	Hourly	48.5389	79.8297								
	BIWEEKLY	3883.11	6386.37								
	ANNUAL	100960.97	166045.74								
Maintenance Worker Housing Authority	BDA 70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	18.9910	19.9596	20.9777	22.0477	23.1723	24.3546	25.5965			
	BIWEEKLY	1519.28	1596.76	1678.22	1763.82	1853.78	1948.37	2047.72			
	ANNUAL	39501.37	41515.87	43633.59	45859.30	48198.40	50657.61	53240.81			
Maintenance Worker Trainee	BAK 45	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	14.8084	15.5637	16.3578	17.1922	18.0691	18.9910	19.9596			
	BIWEEKLY	1184.67	1245.09	1308.62	1375.38	1445.53	1519.28	1596.76			
	ANNUAL	30801.53	32372.40	34024.21	35759.76	37583.83	39501.37	41515.87			
Management Accountant/Auditor	M29	Lower	Upper								
	Hourly	31.0167	51.7808								
	BIWEEKLY	2481.34	4142.46								
	ANNUAL	64514.77	107704.09								
Management Analyst I	M14	Lower	Upper								
	Hourly	25.9347	43.6498								
	BIWEEKLY	2074.77	3491.98								
	ANNUAL	53944.12	90791.53								
Management Analyst II	M22	Lower	Upper								
	Hourly	28.5110	47.7718								
	BIWEEKLY	2280.88	3821.75								
	ANNUAL	59302.92	99365.42								

Management Analyst III	M29	Lower	Upper										
	Hourly	31.0167	51.7808										
	BIWEEKLY	2481.34	4142.46										
	ANNUAL	64514.77	107704.09										
Mayor	BIWEEKLY	1701.01											
	ANNUAL	20412.08											
Media & Community Rel Manager	M67	Lower	Upper										
	Hourly	48.9942	74.2335										
	BIWEEKLY	3919.54	5938.68										
	ANNUAL	101907.95	154405.63										
Meter Reader	BDA 70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	18.9910	19.9596	20.9777	22.0477	23.1723	24.3546	25.5965					
	BIWEEKLY	1519.28	1596.76	1678.22	1763.82	1853.78	1948.37	2047.72					
	ANNUAL	39501.37	41515.87	43633.59	45859.30	48198.40	50657.61	53240.81					
Meter Repair Worker	BDK 75	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	19.9596	20.9777	22.0477	23.1723	24.3546	25.5965	26.9021					
	BIWEEKLY	1596.76	1678.22	1763.82	1853.78	1948.37	2047.72	2152.17					
	ANNUAL	41515.87	43633.59	45859.30	48198.40	50657.61	53240.81	55956.46					
Missing Persons Specialist	A34	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	19.0395	19.9916	20.9911	22.0407	23.1428	24.2999	25.5149	26.7906	28.1303	29.5368		
	BIWEEKLY	1523.16	1599.33	1679.29	1763.25	1851.42	1943.99	2041.19	2143.25	2250.42	2362.94		
	ANNUAL	39602.21	41582.51	43661.47	45844.59	48136.98	50543.73	53070.98	55724.46	58510.97	61436.44		
MRF Dispatcher	BDI 74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	19.7617	20.7700	21.8292	22.9429	24.1134	25.3431	26.6358					
	BIWEEKLY	1580.93	1661.60	1746.33	1835.43	1929.07	2027.45	2130.86					
	ANNUAL	41104.27	43201.65	45404.64	47721.23	50155.77	52713.66	55402.47					
MRF Machinery Operator	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	20.7700	21.8292	22.9429	24.1134	25.3431	26.6358	27.9948					
	BIWEEKLY	1661.60	1746.33	1835.43	1929.07	2027.45	2130.86	2239.58					
	ANNUAL	43201.65	45404.64	47721.23	50155.77	52713.66	55402.47	58229.12					
MRF Manager	M36	Lower	Upper										
	Hourly	32.8917	54.7810										
	BIWEEKLY	2631.34	4382.48										
	ANNUAL	68414.79	113944.51										
MRF Mechanic	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	22.9429	24.1134	25.3431	26.6358	27.9948	29.4224	30.9236					
	BIWEEKLY	1835.43	1929.07	2027.45	2130.86	2239.58	2353.79	2473.89					
	ANNUAL	47721.23	50155.77	52713.66	55402.47	58229.12	61198.61	64321.09					
Network Services Coordinator	M14	Lower	Upper										
	Hourly	25.9347	43.6498										
	BIWEEKLY	2074.77	3491.98										
	ANNUAL	53944.12	90791.53										
Office Assistant I	A10	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	13.1739	13.8326	14.5242	15.2504	16.0129	16.8136	17.6543	18.5370	19.4638	20.4371	22.7754	23.9142
	BIWEEKLY	1053.91	1106.61	1161.94	1220.03	1281.03	1345.09	1412.34	1482.96	1557.11	1634.97	1822.03	1913.14
	ANNUAL	27401.74	28771.87	30210.31	31720.89	33306.79	34972.24	36720.86	38556.90	40484.80	42509.23	47372.82	49741.57
Office Assistant I (C)	C10	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Hourly	13.9821	14.6813	15.4153	16.1861	16.9954	17.8451	18.7374	19.6743	20.6580	21.6909	22.7754	23.9142
	BIWEEKLY	1118.57	1174.50	1233.22	1294.89	1359.63	1427.61	1498.99	1573.94	1652.64	1735.27	1822.03	1913.14
	ANNUAL	29082.86	30537.09	32063.81	33667.14	35350.33	37117.91	38973.78	40922.49	42968.59	45117.04	47372.82	49741.57
Office Assistant II	A15	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	14.7612	15.4992	16.2742	17.0880	17.9424	18.8396	19.7509	20.7706	21.8089	22.8995		
	BIWEEKLY	1180.90	1239.94	1301.94	1367.04	1435.39	1507.17	1580.07	1661.65	1744.71	1831.96		
	ANNUAL	30703.37	32238.35	33850.34	35542.95	37320.22	39186.38	41081.81	43202.78	45362.57	47630.98		
Office Assistant II (C)	C20	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Hourly	15.6669	16.4502	17.2726	18.1363	19.0432	19.9952	20.9951	22.0448	23.1470	24.3045	25.5197	26.7956
	BIWEEKLY	1253.35	1316.01	1381.81	1450.90	1523.45	1599.62	1679.61	1763.59	1851.76	1944.36	2041.57	2143.65
	ANNUAL	32587.08	34216.38	35927.04	37723.41	39609.79	41590.10	43669.73	45853.24	48145.82	50553.30	53080.89	55734.86
Operations Manager	M32	Lower	Upper										
	Hourly	31.5995	52.7138										
	BIWEEKLY	2527.96	4217.11										
	ANNUAL	65727.06	109644.79										
Outreach/Education Specialist	A61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	24.0974	25.3023	26.5673	27.8958	29.2905	30.7550	32.2929	33.9075	35.6029	37.3830		
	BIWEEKLY	1927.79	2024.19	2125.39	2231.66	2343.24	2460.40	2583.43	2712.60	2848.23	2990.64		
	ANNUAL	50122.59	52628.83	55260.04	58023.21	60924.29	63970.48	67169.22	70527.50	74054.02	77756.64		

Page 16 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Paralegal	C75	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Hourly	26.1474	27.4548	28.8275	30.2690	31.7823	33.3715	35.0400	36.7921	38.6317	40.5632	42.5914	44.7210
	BIWEEKLY	2091.79	2196.38	2306.20	2421.52	2542.59	2669.72	2803.20	2943.37	3090.54	3245.06	3407.31	3577.68
	ANNUAL	54386.67	57105.99	59961.22	62959.48	66107.28	69412.62	72883.30	76527.53	80353.97	84371.50	88590.06	93019.62
Parks Maintenance Supervisor	M14	Lower	Upper										
	Hourly	25.9347	43.6498										
	BIWEEKLY	2074.77	3491.98										
	ANNUAL	53944.12	90791.53										
Parks Manager	M44	Lower	Upper										
	Hourly	35.2972	58.6302										
	BIWEEKLY	2823.78	4690.41										
	ANNUAL	73418.25	121950.78										
Performing Arts Center Manager	M48	Lower	Upper										
	Hourly	36.2536	60.1595										
	BIWEEKLY	2900.29	4812.76										
	ANNUAL	75407.43	125131.69										
Permit Coordinator	M29	Lower	Upper										
	Hourly	31.0167	51.7808										
	BIWEEKLY	2481.34	4142.46										
	ANNUAL	64514.77	107704.09										
Permit Technician	A55	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	23.2539	24.4166	25.6373	26.9191	28.2651	29.6782	31.1621	32.7203	34.3563	36.0741		
	BIWEEKLY	1860.31	1953.32	2050.98	2153.53	2261.21	2374.26	2492.97	2617.62	2748.50	2885.93		
	ANNUAL	48368.02	50786.44	53325.57	55991.78	58791.45	61730.71	64817.21	68058.17	71461.00	75034.20		
Plan Check Engineer	A97	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	36.1292	37.9358	39.8325	41.8242	43.9155	46.1111	48.4167	50.8376	53.3795	56.0484		
	BIWEEKLY	2890.34	3034.87	3186.60	3345.93	3513.24	3688.89	3873.34	4067.01	4270.36	4483.87		
	ANNUAL	75148.77	78906.55	82851.66	86994.30	91344.22	95911.17	100706.84	105742.24	111029.27	116580.65		
Planning & Envirn Svcs Mngr	M81	Lower	Upper										
	Hourly	45.0148	74.1777										
	BIWEEKLY	3601.18	5934.22										
	ANNUAL	93630.74	154289.64										
Plans Examiner I	A66	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	24.6218	25.8529	27.1456	28.5029	29.9279	31.4244	32.9957	34.6453	36.3777	38.1967		
	BIWEEKLY	1969.74	2068.23	2171.65	2280.23	2394.23	2513.95	2639.65	2771.63	2910.22	3055.73		
	ANNUAL	51213.30	53774.07	56462.78	59285.99	62250.08	65362.68	68631.00	72062.27	75665.59	79449.04		
Plans Examiner II	A81	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	27.3576	28.7255	30.1617	31.6699	33.2533	34.9160	36.6619	38.4950	40.4197	42.4408		
	BIWEEKLY	2188.61	2298.04	2412.94	2533.59	2660.27	2793.28	2932.95	3079.60	3233.58	3395.26		
	ANNUAL	56903.86	59749.14	62736.35	65873.35	69166.92	72625.34	76256.67	80069.61	84073.07	88276.81		
Police Call Taker	A19	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	15.8722	16.6659	17.4991	18.3741	19.2928	20.2574	21.2704	22.3338	23.4506	24.6231		
	BIWEEKLY	1269.78	1333.27	1399.93	1469.93	1543.42	1620.59	1701.63	1786.71	1876.05	1969.85		
	ANNUAL	33014.22	34665.03	36398.17	38218.08	40129.00	42135.40	44242.36	46454.34	48777.28	51216.06		
Police Chief	E11	Lower	Upper										
	Hourly	85.8090	117.9874										
	BIWEEKLY	6864.72	9438.99										
	ANNUAL	178482.65	245413.78										
Police Commander	PS5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8				
	Hourly	60.5273	63.6150	66.8597	70.2703	73.8549	77.6215	81.5026	85.5782				
	BIWEEKLY	4842.18	5089.20	5348.77	5621.62	5908.39	6209.72	6520.21	6846.26				
	ANNUAL	125896.70	132319.29	139068.12	146162.15	153618.16	161452.75	169525.50	178002.67				
Police Financial/Grants Mngr	M62	Lower	Upper										
	Hourly	39.8778	68.9985										
	BIWEEKLY	3190.22	5519.88										
	ANNUAL	82945.83	143516.87										
Police Officer I	P91	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6						
	Hourly	34.9342	36.7162	38.5890	40.5577	42.6264	44.8011						
	BIWEEKLY	2794.7385	2937.2952	3087.1238	3244.6136	3410.1126	3584.0844						
	ANNUAL	72663.201	76369.675	80265.219	84359.955	88662.926	93186.193						
Police Officer II	P91	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6						
	Hourly	34.9342	36.7162	38.5890	40.5577	42.6264	44.8011						
	BIWEEKLY	2794.7385	2937.2952	3087.1238	3244.6136	3410.1126	3584.0844						
	ANNUAL	72663.201	76369.675	80265.219	84359.955	88662.926	93186.193						

Page 17 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Police Officer III	P99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
	Hourly	38.5906	40.5577	42.6264	44.8011	47.0855	49.4879				
	BIWEEKLY	3087.25	3244.61	3410.11	3584.08	3766.84	3959.03				
	ANNUAL	80268.45	84359.95	88662.93	93186.19	97937.85	102934.74				
Police Records Manager	M40	Lower	Upper								
	Hourly	34.2363	56.9328								
	BIWEEKLY	2738.91	4554.62								
	ANNUAL	71211.58	118420.16								
Police Records Supervisor	M11	Lower	Upper								
	Hourly	25.2126	42.4941								
	BIWEEKLY	2017.01	3399.53								
	ANNUAL	52442.29	88387.72								
Police Records Technician I	A11	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	13.8487	14.5412	15.2683	16.0316	16.8333	17.6750	18.5588	19.4867	20.4609	21.4840
	BIWEEKLY	1107.90	1163.30	1221.46	1282.53	1346.66	1414.00	1484.70	1558.94	1636.87	1718.72
	ANNUAL	28805.39	30245.74	31758.02	33345.82	35013.19	36763.93	38602.30	40532.32	42558.66	44686.62
Police Records Technician II	A17	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	15.4359	16.2078	17.0180	17.8690	18.7624	19.7005	20.6854	21.7197	22.8058	23.9460
	BIWEEKLY	1234.87	1296.62	1361.44	1429.52	1500.99	1576.04	1654.83	1737.57	1824.46	1915.68
	ANNUAL	32106.60	33712.22	35397.41	37167.46	39025.77	40977.01	43025.62	45176.93	47436.01	49807.74
Police Records Technician III	A24	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	17.0229	17.8742	18.7679	19.7063	20.6917	21.7263	22.8125	23.9532	25.1509	26.4084
	BIWEEKLY	1361.83	1429.93	1501.43	1576.50	1655.34	1738.10	1825.00	1916.25	2012.07	2112.67
	ANNUAL	35407.59	37178.28	39037.23	40989.10	43038.78	45190.72	47450.01	49822.59	52313.78	54929.50
Police Sergeant	P06	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8		
	Hourly	40.5577	42.6264	44.8011	47.0861	49.4882	52.0126	54.6654	57.4544		
	BIWEEKLY	3244.61	3410.11	3584.08	3766.89	3959.05	4161.01	4373.23	4596.35		
	ANNUAL	84359.95	88662.93	93186.19	97939.02	102935.39	108186.30	113704.02	119505.13		
Police Service Officer	P72	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
	Hourly	30.3134	31.8594	33.4845	35.1925	36.9877	38.8746				
	BIWEEKLY	2425.07	2548.75	2678.76	2815.40	2959.02	3109.97				
	ANNUAL	63051.82	66267.53	69647.76	73200.48	76934.52	80859.13				
Police Word Processor I	A23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	16.6659	17.4991	18.3741	19.2928	20.2574	21.2704	22.3338	23.4506	24.6231	25.8542
	BIWEEKLY	1333.27	1399.93	1469.93	1543.42	1620.59	1701.63	1786.71	1876.05	1969.85	2068.34
	ANNUAL	34665.03	36398.17	38218.08	40129.00	42135.40	44242.36	46454.34	48777.28	51216.06	53776.83
Police Word Processor II	A30	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	18.2530	19.1656	20.1240	21.1301	22.1866	23.2960	24.4608	25.6839	26.9681	28.3164
	BIWEEKLY	1460.24	1533.25	1609.92	1690.41	1774.93	1863.68	1956.87	2054.71	2157.45	2265.31
	ANNUAL	37966.24	39864.44	41857.90	43950.64	46148.19	48455.65	50878.51	53422.52	56093.62	58898.16
Police Word Processor III	A38	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	19.8403	20.8324	21.8739	22.9676	24.1160	25.3218	26.5879	27.9173	29.3133	30.7789
	BIWEEKLY	1587.23	1666.59	1749.91	1837.41	1929.28	2025.74	2127.03	2233.38	2345.06	2462.31
	ANNUAL	41267.88	43331.35	45497.71	47772.70	50161.20	52669.36	55302.90	58067.98	60971.60	64020.13
Power Production Operator II	BFM 95.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly	24.4152	25.6606	26.9698	28.3451	29.7912	31.3106	32.9080			
	BIWEEKLY	1953.21	2052.85	2157.58	2267.61	2383.30	2504.85	2632.64			
	ANNUAL	50783.56	53374.12	56097.12	58957.75	61965.76	65126.11	68448.55			
Principal HR Analyst	M48	Lower	Upper								
	Hourly	36.2536	60.1595								
	BIWEEKLY	2900.29	4812.76								
	ANNUAL	75407.43	125131.69								
Principal Planner	M44	Lower	Upper								
	Hourly	35.2972	58.6302								
	BIWEEKLY	2823.78	4690.41								
	ANNUAL	73418.25	121950.78								
Programmer Analyst	A86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	Hourly	29.5933	31.0729	32.6265	34.2578	35.9707	37.7693	39.6577	41.6406	43.7225	45.9086
	BIWEEKLY	2367.46	2485.83	2610.12	2740.63	2877.66	3021.54	3172.62	3331.25	3497.80	3672.69
	ANNUAL	61553.98	64631.57	67863.19	71256.27	74819.07	78560.09	82488.02	86612.41	90942.81	95489.82
Project Manager	M40	Lower	Upper								
	Hourly	34.2363	56.9328								
	BIWEEKLY	2738.91	4554.62								
	ANNUAL	71211.58	118420.16								

Page 18 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Property & Evidence Custodian	A68	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		25.1421	26.3992	27.7192	29.1051	30.5604	32.0884	33.6928	35.3775	37.1465	39.0038
BIWEEKLY		2011.37	2111.94	2217.54	2328.41	2444.83	2567.07	2695.43	2830.20	2971.72	3120.30
ANNUAL		52295.53	54910.40	57655.97	60538.58	63565.68	66743.84	70081.12	73585.15	77264.64	81127.86
Property & Evidence Technician I	A14	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		14.6422	15.3743	16.1429	16.9502	17.7976	18.6875	19.6219	20.6031	21.6332	22.7149
BIWEEKLY		1171.38	1229.94	1291.43	1356.01	1423.81	1495.00	1569.76	1648.25	1730.65	1817.19
ANNUAL		30455.78	31978.45	33577.29	35256.32	37018.95	38870.05	40813.64	42854.41	44997.01	47246.97
Property & Evidence Technician II	A20	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		16.2296	17.0411	17.8931	18.7879	19.7272	20.7137	21.7493	22.8367	23.9785	25.1775
BIWEEKLY		1298.37	1363.29	1431.45	1503.03	1578.18	1657.09	1739.94	1826.93	1918.28	2014.20
ANNUAL		33757.63	35445.57	37217.74	39078.81	41032.59	43084.39	45238.45	47500.29	49875.21	52369.15
Public Information Assistant	A24	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		17.0229	17.8742	18.7679	19.7063	20.6917	21.7263	22.8125	23.9532	25.1509	26.4084
BIWEEKLY		1361.83	1429.93	1501.43	1576.50	1655.34	1738.10	1825.00	1916.25	2012.07	2112.67
ANNUAL		35407.59	37178.28	39037.23	40989.10	43038.78	45190.72	47450.01	49822.59	52313.78	54929.50
Public Safety Comm Manager	M66	Lower	Upper								
Hourly		40.9834	67.7274								
BIWEEKLY		3278.67	5418.20								
ANNUAL		85245.55	140873.07								
Public Safety Dispatcher I	P49	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
Hourly		24.6408	25.8976	27.2189	28.6069	30.0665	31.6004				
BIWEEKLY		1971.26	2071.81	2177.51	2288.55	2405.32	2528.03				
ANNUAL		51252.78	53867.04	56615.24	59502.34	62538.23	65728.75				
Public Safety Dispatcher II	P59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
Hourly		27.2189	28.6069	30.0665	31.6004	33.2124	34.9060				
BIWEEKLY		2177.51	2288.55	2405.32	2528.03	2656.99	2792.48				
ANNUAL		56615.24	59502.34	62538.23	65728.75	69081.84	72604.41				
Public Safety Dispatcher III	P76	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
Hourly		31.7701	33.3909	35.0944	36.8844	38.7657	40.7431				
BIWEEKLY		2541.61	2671.27	2807.55	2950.75	3101.25	3259.45				
ANNUAL		66081.91	69453.09	72996.34	76719.61	80632.59	84745.63				
Public Safety Info Tech Manager	M62	Lower	Upper								
Hourly		39.8778	68.9985								
BIWEEKLY		3190.22	5519.88								
ANNUAL		82945.83	143516.87								
Public Safety Trainee	X50										
Hourly		26.0000									
BIWEEKLY		2080.00									
ANNUAL		54080.00									
Public Works Director	E14	Lower	Upper								
Hourly		83.4866	114.7942								
BIWEEKLY		6678.93	9183.54								
ANNUAL		173652.10	238771.93								
Purchasing Manager	M62	Lower	Upper								
Hourly		39.8778	68.9985								
BIWEEKLY		3190.22	5519.88								
ANNUAL		82945.83	143516.87								
PW Construction Proj. Mngr	M38	Lower	Upper								
Hourly		33.5904	55.8987								
BIWEEKLY		2687.23	4471.90								
ANNUAL		69867.94	116269.33								
Recreation Supervisor	M19	Lower	Upper								
Hourly		27.4711	46.1080								
BIWEEKLY		2197.69	3688.64								
ANNUAL		57139.97	95904.70								
Rec/Human Svcs Coordinator	A42	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		21.1723	22.2311	23.3425	24.5097	25.7351	27.0219	28.3729	29.7917	31.2812	32.8453
BIWEEKLY		1693.79	1778.49	1867.40	1960.77	2058.81	2161.76	2269.83	2383.33	2502.49	2627.63
ANNUAL		44038.48	46240.70	48552.39	50980.14	53529.03	56205.64	59015.70	61966.63	65064.80	68318.28
Recreation Leader I	A10	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		13.1739	13.8326	14.5242	15.2504	16.0129	16.8136	17.6543	18.5370	19.4638	20.4371
BIWEEKLY		1053.91	1106.61	1161.94	1220.03	1281.03	1345.09	1412.34	1482.96	1557.11	1634.97
ANNUAL		27401.74	28771.87	30210.31	31720.89	33306.79	34972.24	36720.86	38556.90	40484.80	42509.23

Page 19 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Recreation Leader II	A14	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		14.6422	15.3743	16.1429	16.9502	17.7976	18.6875	19.6219	20.6031	21.6332	22.7149
BIWEEKLY		1171.38	1229.94	1291.43	1356.01	1423.81	1495.00	1569.76	1648.25	1730.65	1817.19
ANNUAL		30455.78	31978.45	33577.29	35256.32	37018.95	38870.05	40813.64	42854.41	44997.01	47246.97
Recreation Leader III	A21	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		16.3486	17.1660	18.0243	18.9255	19.8717	20.8653	21.9087	23.0041	24.1543	25.3621
BIWEEKLY		1307.88	1373.28	1441.95	1514.04	1589.74	1669.23	1752.69	1840.32	1932.35	2028.97
ANNUAL		34005.00	35705.26	37490.58	39365.02	41333.22	43399.87	45570.06	47848.44	50240.97	52753.16
Recycling Manager	M36	Lower	Upper								
Hourly		32.8917	54.7810								
BIWEEKLY		2631.34	4382.48								
ANNUAL		68414.79	113944.51								
Recycling Marketing Manager	M36	Lower	Upper								
Hourly		32.8917	54.7810								
BIWEEKLY		2631.34	4382.48								
ANNUAL		68414.79	113944.51								
Rehab Construct Specialist I	BGD 101	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		25.8527	27.1712	28.5575	30.0142	31.5450	33.1544	34.8454			
BIWEEKLY		2068.22	2173.70	2284.60	2401.13	2523.60	2652.35	2787.63			
ANNUAL		53773.60	56516.08	59399.65	62429.51	65613.67	68961.21	72478.41			
Rehab Construction Spec II	BHC 111	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		28.5575	30.0142	31.5450	33.1544	34.8454	36.6229	38.4911			
BIWEEKLY		2284.60	2401.13	2523.60	2652.35	2787.63	2929.83	3079.28			
ANNUAL		59399.65	62429.51	65613.67	68961.21	72478.41	76175.66	80061.39			
Rehab Loan Assistant	A33	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		19.0284	19.9798	20.9789	22.0276	23.1291	24.2857	25.4999	26.7749	28.1135	29.5193
BIWEEKLY		1522.27	1598.38	1678.31	1762.21	1850.33	1942.86	2039.99	2141.99	2249.08	2361.54
ANNUAL		39579.08	41557.90	43636.01	45817.44	48108.55	50514.24	53039.79	55691.79	58476.18	61400.16
Rehab Loan Specialist	A74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		26.1640	27.4722	28.8457	30.2880	31.8026	33.3921	35.0622	36.8153	38.6561	40.5890
BIWEEKLY		2093.12	2197.77	2307.66	2423.04	2544.21	2671.37	2804.98	2945.22	3092.48	3247.12
ANNUAL		54421.16	57142.11	59999.06	62999.00	66149.37	69455.67	72929.36	76575.76	80404.61	84425.04
Resident Services Assistant	A59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		23.7855	24.9748	26.2235	27.5347	28.9115	30.3570	31.8748	33.4686	35.1420	36.8991
BIWEEKLY		1902.84	1997.98	2097.88	2202.78	2312.92	2428.56	2549.98	2677.49	2811.36	2951.93
ANNUAL		49473.80	51947.59	54544.85	57272.17	60135.90	63142.63	66299.58	69614.79	73095.27	76750.15
Resident Services Coordinator	A74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		26.1640	27.4722	28.8457	30.2880	31.8026	33.3921	35.0622	36.8153	38.6561	40.5890
BIWEEKLY		2093.12	2197.77	2307.66	2423.04	2544.21	2671.37	2804.98	2945.22	3092.48	3247.12
ANNUAL		54421.16	57142.11	59999.06	62999.00	66149.37	69455.67	72929.36	76575.76	80404.61	84425.04
Revenue Collection Technician	A45	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		21.4709	22.5444	23.6715	24.8552	26.0980	27.4028	28.7730	30.2117	31.7223	33.3083
BIWEEKLY		1717.67	1803.56	1893.72	1988.41	2087.84	2192.22	2301.84	2416.93	2537.78	2664.66
ANNUAL		44659.47	46892.45	49236.82	51698.72	54283.89	56997.84	59847.79	62840.31	65982.40	69281.27
Sex Registrant Specialist	A34	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		19.0395	19.9916	20.9911	22.0407	23.1428	24.2999	25.5149	26.7906	28.1303	29.5368
BIWEEKLY		1523.16	1599.33	1679.29	1763.25	1851.42	1943.99	2041.19	2143.25	2250.42	2362.94
ANNUAL		39602.21	41582.51	43661.47	45844.59	48136.98	50543.73	53070.98	55724.46	58510.97	61436.44
Solid Waste Compliance Spec	BFJ 94	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		24.1126	25.3426	26.6348	27.9931	29.4211	30.9213	32.4984			
BIWEEKLY		1929.01	2027.41	2130.78	2239.45	2353.68	2473.70	2599.87			
ANNUAL		50154.25	52712.57	55400.30	58225.66	61195.80	64316.33	67596.57			
Solid Waste Equip. Operator II	BDI 74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		19.7617	20.7700	21.8292	22.9429	24.1134	25.3431	26.6358			
BIWEEKLY		1580.93	1661.60	1746.33	1835.43	1929.07	2027.45	2130.86			
ANNUAL		41104.27	43201.65	45404.64	47721.23	50155.77	52713.66	55402.47			
Solid Waste Trans Operator	BEI 84	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		21.8292	22.9429	24.1134	25.3431	26.6358	27.9948	29.4224			
BIWEEKLY		1746.33	1835.43	1929.07	2027.45	2130.86	2239.58	2353.79			
ANNUAL		45404.64	47721.23	50155.77	52713.66	55402.47	58229.12	61198.61			
Sorter	BAQ 48	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		15.2574	16.0354	16.8534	17.7130	18.6166	19.5665	20.5643			
BIWEEKLY		1220.59	1282.83	1348.28	1417.04	1489.33	1565.32	1645.15			
ANNUAL		31735.31	33353.58	35055.15	36843.08	38722.54	40698.30	42773.82			

Page 20 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Source Control Inspector II	BGB 100.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		25.7246	27.0373	28.4158	29.8659	31.3889	32.9901	34.6730					
BIWEEKLY		2057.97	2162.98	2273.27	2389.27	2511.11	2639.21	2773.84					
ANNUAL		53507.21	56237.57	59104.91	62121.14	65288.85	68619.51	72119.83					
Source Control Technician	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		25.3431	26.6358	27.9948	29.4224	30.9236	32.5007	34.1588					
BIWEEKLY		2027.45	2130.86	2239.58	2353.79	2473.89	2600.06	2732.71					
ANNUAL		52713.66	55402.47	58229.12	61198.61	64321.09	67601.55	71050.36					
Special Districts Manager	M62	Lower	Upper										
Hourly		39.8778	68.9985										
BIWEEKLY		3190.22	5519.88										
ANNUAL		82945.83	143516.87										
Sr. Administrative Secretary	A35	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		19.0467	19.9989	20.9990	22.0489	23.1513	24.3089	25.5244	26.8006	28.1407	29.5477		
BIWEEKLY		1523.73	1599.91	1679.92	1763.91	1852.11	1944.72	2041.95	2144.05	2251.25	2363.81		
ANNUAL		39617.06	41597.79	43678.02	45861.78	48154.80	50562.61	53090.71	55745.25	58532.61	61459.15		
Sr. Administrative Secretary (C)	C55	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Hourly		20.2153	21.2260	22.2873	23.4016	24.5718	25.8004	27.0905	28.4450	29.8672	31.3605	32.9286	34.5750
BIWEEKLY		1617.22	1698.08	1782.99	1872.13	1965.74	2064.03	2167.24	2275.60	2389.37	2508.84	2634.28	2766.00
ANNUAL		42047.79	44150.15	46357.68	48675.36	51109.24	53664.75	56348.15	59165.50	62123.73	65229.77	68491.40	71915.98
Sr. Animal Safety Officer	BEI 84	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		21.8292	22.9429	24.1134	25.3431	26.6358	27.9948	29.4224					
BIWEEKLY		1746.33	1835.43	1929.07	2027.45	2130.86	2239.58	2353.79					
ANNUAL		45404.64	47721.23	50155.77	52713.66	55402.47	58229.12	61198.61					
Sr. Benefits Coordinator	C75	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Hourly		26.1474	27.4548	28.8275	30.2690	31.7823	33.3715	35.0400	36.7921	38.6317	40.5632	42.5914	44.7210
BIWEEKLY		2091.79	2196.38	2306.20	2421.52	2542.59	2669.72	2803.20	2943.37	3090.54	3245.06	3407.31	3577.68
ANNUAL		54386.67	57105.99	59961.22	62959.48	66107.28	69412.62	72883.30	76527.53	80353.97	84371.50	88590.06	93019.62
Sr. Civil Engineer	A99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		43.2470	45.4094	47.6798	50.0637	52.5668	55.1952	57.9551	60.8528	63.8955	67.0903		
BIWEEKLY		3459.76	3632.75	3814.38	4005.10	4205.35	4415.61	4636.41	4868.22	5111.64	5367.22		
ANNUAL		89953.72	94451.51	99173.98	104132.58	109338.99	114805.93	120546.55	126573.81	132902.54	139547.82		
Sr. Code Compliance Inspector	BHN 116	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		30.0142	31.5450	33.1544	34.8454	36.6229	38.4911	40.4544					
BIWEEKLY		2401.13	2523.60	2652.35	2787.63	2929.83	3079.28	3236.35					
ANNUAL		62429.51	65613.67	68961.21	72478.41	76175.66	80061.39	84145.14					
Sr. Construction Inspector	BIJ 124.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		32.6636	34.3296	36.0806	37.9213	39.8554	41.8886	44.0253					
BIWEEKLY		2613.09	2746.36	2886.44	3033.71	3188.43	3351.09	3522.02					
ANNUAL		67940.22	71405.48	75047.55	78876.37	82899.31	87128.26	91572.53					
Sr. Custodian	BBQ 58	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		16.8534	17.7130	18.6166	19.5665	20.5643	21.6131	22.7158					
BIWEEKLY		1348.28	1417.04	1489.33	1565.32	1645.15	1729.04	1817.26					
ANNUAL		35055.15	36843.08	38722.54	40698.30	42773.82	44955.17	47248.83					
Sr. Customer Service Rep	A27	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		17.8165	18.7073	19.6427	20.6248	21.6560	22.7389	23.8760	25.0697	26.3231	27.6392		
BIWEEKLY		1425.32	1496.58	1571.41	1649.98	1732.48	1819.11	1910.08	2005.57	2105.85	2211.14		
ANNUAL		37058.41	38911.20	40856.71	42899.60	45044.54	47296.83	49661.99	52144.90	54752.13	57489.63		
Sr. Engr Technician	A76	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		26.5071	27.8323	29.2241	30.6853	32.2196	33.8305	35.5222	37.2982	39.1633	41.1214		
BIWEEKLY		2120.57	2226.59	2337.93	2454.82	2577.56	2706.44	2841.78	2983.86	3133.06	3289.71		
ANNUAL		55134.87	57891.25	60786.17	63825.37	67016.68	70367.53	73886.21	77580.34	81459.68	85532.52		
Sr. Engr Tech/Survey Chief	A76	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		26.5071	27.8323	29.2241	30.6853	32.2196	33.8305	35.5222	37.2982	39.1633	41.1214		
BIWEEKLY		2120.57	2226.59	2337.93	2454.82	2577.56	2706.44	2841.78	2983.86	3133.06	3289.71		
ANNUAL		55134.87	57891.25	60786.17	63825.37	67016.68	70367.53	73886.21	77580.34	81459.68	85532.52		
Sr. Facilities Maint Worker	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		25.3431	26.6358	27.9948	29.4224	30.9236	32.5007	34.1588					
BIWEEKLY		2027.45	2130.86	2239.58	2353.79	2473.89	2600.06	2732.71					
ANNUAL		52713.66	55402.47	58229.12	61198.61	64321.09	67601.55	71050.36					
Sr. Fleet Services Mechanic	BGV 109	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		27.9948	29.4224	30.9236	32.5007	34.1588	35.9013	37.7327					
BIWEEKLY		2239.58	2353.79	2473.89	2600.06	2732.71	2872.10	3018.62					
ANNUAL		58229.12	61198.61	64321.09	67601.55	71050.36	74674.69	78484.03					

Page 21 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Sr. Groundworker	BEA 80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		20.9777	22.0477	23.1723	24.3546	25.5965	26.9021	28.2745					
BIWEEKLY		1678.22	1763.82	1853.78	1948.37	2047.72	2152.17	2261.96					
ANNUAL		43633.59	45859.30	48198.40	50657.61	53240.81	55956.46	58811.03					
Sr. Housing Maint. Worker	BFF 92	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		23.6380	24.8439	26.1115	27.4429	28.8429	30.3147	31.8606					
BIWEEKLY		1891.04	1987.51	2088.92	2195.44	2307.43	2425.17	2548.85					
ANNUAL		49167.02	51675.35	54312.01	57081.32	59993.24	63054.48	66270.02					
Sr. Housing Specialist	A74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		26.1640	27.4722	28.8457	30.2880	31.8026	33.3921	35.0622	36.8153	38.6561	40.5890		
BIWEEKLY		2093.12	2197.77	2307.66	2423.04	2544.21	2671.37	2804.98	2945.22	3092.48	3247.12		
ANNUAL		54421.16	57142.11	59999.06	62999.00	66149.37	69455.67	72929.36	76575.76	80404.61	84425.04		
Sr. H.R. Analyst	M29	Lower	Upper										
Hourly		31.0167	51.7808										
BIWEEKLY		2481.34	4142.46										
ANNUAL		64514.77	107704.09										
Sr. H. R. Coordinator	C75	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Hourly		26.1474	27.4548	28.8275	30.2690	31.7823	33.3715	35.0400	36.7921	38.6317	40.5632	42.5914	44.7210
BIWEEKLY		2091.79	2196.38	2306.20	2421.52	2542.59	2669.72	2803.20	2943.37	3090.54	3245.06	3407.31	3577.68
ANNUAL		54386.67	57105.99	59961.22	62959.48	66107.28	69412.62	72883.30	76527.53	80353.97	84371.50	88590.06	93019.62
Sr. Meter Reader	BEA 80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		20.9777	22.0477	23.1723	24.3546	25.5965	26.9021	28.2745					
BIWEEKLY		1678.22	1763.82	1853.78	1948.37	2047.72	2152.17	2261.96					
ANNUAL		43633.59	45859.30	48198.40	50657.61	53240.81	55956.46	58811.03					
Sr. Meter Repair Worker	BEK 85	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		22.0477	23.1723	24.3546	25.5965	26.9021	28.2745	29.7168					
BIWEEKLY		1763.82	1853.78	1948.37	2047.72	2152.17	2261.96	2377.35					
ANNUAL		45859.30	48198.40	50657.61	53240.81	55956.46	58811.03	61811.03					
Sr. Planner	M32	Lower	Upper										
Hourly		31.5995	52.7138										
BIWEEKLY		2527.96	4217.11										
ANNUAL		65727.06	109644.79										
Sr. Plans Examiner	A87	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		30.0931	31.5978	33.1777	34.8366	36.5785	38.4073	40.3276	42.3441	44.4613	46.6843		
BIWEEKLY		2407.44	2527.82	2654.22	2786.93	2926.28	3072.58	3226.21	3387.53	3556.90	3734.74		
ANNUAL		62593.56	65723.35	69009.71	72460.07	76083.33	79887.15	83881.49	88075.68	92479.48	97103.30		
Sr. Police Service Officer	P77	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6						
Hourly		33.3444	35.0452	36.8329	38.7119	40.6866	42.7617						
BIWEEKLY		2667.55	2803.62	2946.63	3096.96	3254.93	3420.94						
ANNUAL		69356.40	72894.05	76612.37	80520.83	84628.06	88944.38						
Sr. Street Maint Worker	BEM 86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		22.2682	23.4040	24.5978	25.8527	27.1712	28.5575	30.0142					
BIWEEKLY		1781.46	1872.32	1967.82	2068.22	2173.70	2284.60	2401.13					
ANNUAL		46317.86	48680.33	51163.34	53773.60	56516.08	59399.65	62429.51					
Sr. Traffic Service Assistant	A16	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
Hourly		17.5499	18.4273	19.3487	20.3161	21.3319	22.3985	23.5183	24.6943	25.9290	27.2255		
BIWEEKLY		1403.99	1474.19	1547.89	1625.28	1706.55	1791.88	1881.47	1975.54	2074.32	2178.04		
ANNUAL		36503.83	38328.83	40245.27	42257.39	44370.29	46588.85	48918.16	51364.15	53932.34	56629.11		
Sr. Tree Trimmer	BEM 86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		22.2682	23.4040	24.5978	25.8527	27.1712	28.5575	30.0142					
BIWEEKLY		1781.46	1872.32	1967.82	2068.22	2173.70	2284.60	2401.13					
ANNUAL		46317.86	48680.33	51163.34	53773.60	56516.08	59399.65	62429.51					
Sr. Wastewater Collect Operator	BEM 86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		22.2682	23.4040	24.5978	25.8527	27.1712	28.5575	30.0142					
BIWEEKLY		1781.46	1872.32	1967.82	2068.22	2173.70	2284.60	2401.13					
ANNUAL		46317.86	48680.33	51163.34	53773.60	56516.08	59399.65	62429.51					
Sr. Wastewater Envir Specialist	BHN 116	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		30.0142	31.5450	33.1544	34.8454	36.6229	38.4911	40.4544					
BIWEEKLY		2401.13	2523.60	2652.35	2787.63	2929.83	3079.28	3236.35					
ANNUAL		62429.51	65613.67	68961.21	72478.41	76175.66	80061.39	84145.14					
Sr. Wastewater Mechanic	BGJ 104	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
Hourly		26.6358	27.9948	29.4224	30.9236	32.5007	34.1588	35.9013					
BIWEEKLY		2130.86	2239.58	2353.79	2473.89	2600.06	2732.71	2872.10					
ANNUAL		55402.47	58229.12	61198.61	64321.09	67601.55	71050.36	74674.69					

Page 22 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Sr. Wastewater Operator	BGN 105.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		26.9698	28.3451	29.7912	31.3106	32.9080	34.5865	36.3508
BIWEEKLY		2157.58	2267.61	2383.30	2504.85	2632.64	2766.92	2908.07
ANNUAL		56097.12	58957.75	61965.76	65126.11	68448.55	71940.00	75609.76
Sr. Water Distribution Operator	BGD 101	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		25.8527	27.1712	28.5575	30.0142	31.5450	33.1544	34.8454
BIWEEKLY		2068.22	2173.70	2284.60	2401.13	2523.60	2652.35	2787.63
ANNUAL		53773.60	56516.08	59399.65	62429.51	65613.67	68961.21	72478.41
Sr. Water Treatment Operator	BGP 106	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		27.1712	28.5575	30.0142	31.5450	33.1544	34.8454	36.6229
BIWEEKLY		2173.70	2284.60	2401.13	2523.60	2652.35	2787.63	2929.83
ANNUAL		56516.08	59399.65	62429.51	65613.67	68961.21	72478.41	76175.66
Street Maintenance Worker I	BBS 59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		17.2773	18.1586	19.0849	20.0581	21.0815	22.1566	23.2870
BIWEEKLY		1382.18	1452.69	1526.79	1604.65	1686.52	1772.53	1862.96
ANNUAL		35936.78	37769.93	39696.57	41720.81	43849.56	46085.66	48436.88
Street Maintenance Worker II	BCS 69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		18.8028	19.7617	20.7700	21.8292	22.9429	24.1134	25.3431
BIWEEKLY		1504.23	1580.93	1661.60	1746.33	1835.43	1929.07	2027.45
ANNUAL		39109.90	41104.27	43201.65	45404.64	47721.23	50155.77	52713.66
Streets Manager	M44	Lower	Upper					
Hourly		35.2972	58.6302					
BIWEEKLY		2823.78	4690.41					
ANNUAL		73418.25	121950.78					
Supervising Building Inspector	M40	Lower	Upper					
Hourly		34.2363	56.9328					
BIWEEKLY		2738.91	4554.62					
ANNUAL		71211.58	118420.16					
Supervising Civil Engineer	M83	Lower	Upper					
Hourly		46.5185	76.5867					
BIWEEKLY		3721.48	6126.93					
ANNUAL		96758.42	159300.24					
Systems Administrator	M62	Lower	Upper					
Hourly		39.8778	68.9985					
BIWEEKLY		3190.22	5519.88					
ANNUAL		82945.83	143516.87					
Systems Analyst I	M29	Lower	Upper					
Hourly		31.0167	51.7808					
BIWEEKLY		2481.34	4142.46					
ANNUAL		64514.77	107704.09					
Systems Analyst II	M40	Lower	Upper					
Hourly		34.2363	56.9328					
BIWEEKLY		2738.91	4554.62					
ANNUAL		71211.58	118420.16					
Systems Analyst III	M51	Lower	Upper					
Hourly		37.0599	61.4539					
BIWEEKLY		2964.79	4916.31					
ANNUAL		77084.55	127824.18					
Tech. Servcs/Water Qual Mngr	M62	Lower	Upper					
Hourly		39.8778	68.9985					
BIWEEKLY		3190.22	5519.88					
ANNUAL		82945.83	143516.87					
Tire Repairer	BCC 61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		17.6244	18.5234	19.4685	20.4614	21.5052	22.6022	23.7550
BIWEEKLY		1409.95	1481.87	1557.48	1636.92	1720.41	1808.17	1900.40
ANNUAL		36658.70	38528.64	40494.45	42559.80	44730.76	47012.51	49410.48
Traffic Engineer	M59	Lower	Upper					
Hourly		39.0005	52.0006					
BIWEEKLY		3120.04	4160.05					
ANNUAL		81121.12	108161.35					
Traffic Safety Maint Wkr	BCS 69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		18.8028	19.7617	20.7700	21.8292	22.9429	24.1134	25.3431
BIWEEKLY		1504.23	1580.93	1661.60	1746.33	1835.43	1929.07	2027.45
ANNUAL		39109.90	41104.27	43201.65	45404.64	47721.23	50155.77	52713.66

May 30, 2018

Page 23 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Traffic Service Assistant I	A13	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		13.8734	14.5670	15.2954	16.0602	16.8633	17.7064	18.5917	19.5214	20.4974	21.5223
BIWEEKLY		1109.87	1165.36	1223.63	1284.82	1349.06	1416.51	1487.34	1561.71	1639.79	1721.78
ANNUAL		28856.73	30299.42	31814.45	33405.23	35075.56	36829.28	38670.83	40604.45	42634.61	44766.40
Traffic Service Assitant II	A18	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		15.2607	16.0237	16.8249	17.6661	18.5495	19.4770	20.4508	21.4734	22.5470	23.6744
BIWEEKLY		1220.86	1281.90	1345.99	1413.29	1483.96	1558.16	1636.06	1717.88	1803.76	1893.95
ANNUAL		31742.32	33329.28	34995.79	36745.48	38582.99	40512.16	42537.66	44664.77	46897.76	49242.76
Traffic Signal Repairer I	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		20.7700	21.8292	22.9429	24.1134	25.3431	26.6358	27.9948			
BIWEEKLY		1661.60	1746.33	1835.43	1929.07	2027.45	2130.86	2239.58			
ANNUAL		43201.65	45404.64	47721.23	50155.77	52713.66	55402.47	58229.12			
Traffic Signal Repairer II	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		22.9429	24.1134	25.3431	26.6358	27.9948	29.4224	30.9236			
BIWEEKLY		1835.43	1929.07	2027.45	2130.86	2239.58	2353.79	2473.89			
ANNUAL		47721.23	50155.77	52713.66	55402.47	58229.12	61198.61	64321.09			
Traffic Signal Technician	BHE 112	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		28.2773	29.7197	31.2357	32.8292	34.5038	36.2639	38.1137			
BIWEEKLY		2262.19	2377.57	2498.86	2626.34	2760.31	2901.11	3049.10			
ANNUAL		58816.87	61816.87	64970.30	68284.73	71767.96	75428.85	79276.50			
Transport Operator	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		25.3431	26.6358	27.9948	29.4224	30.9236	32.5007	34.1588			
BIWEEKLY		2027.45	2130.86	2239.58	2353.79	2473.89	2600.06	2732.71			
ANNUAL		52713.66	55402.47	58229.12	61198.61	64321.09	67601.55	71050.36			
Transportation Planner	M44	Lower	Upper								
Hourly		35.2972	58.6302								
BIWEEKLY		2823.78	4690.41								
ANNUAL		73418.25	121950.78								
Transportation Services Manager	M87	Lower	Upper								
Hourly		49.5320	81.4052								
BIWEEKLY		3962.56	6512.41								
ANNUAL		103026.53	169322.74								
Treasury Supervisor	M11	Lower	Upper								
Hourly		25.2126	42.4941								
BIWEEKLY		2017.01	3399.53								
ANNUAL		52442.29	88387.72								
Treatment Plant Electrician	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		25.3431	26.6358	27.9948	29.4224	30.9236	32.5007	34.1588			
BIWEEKLY		2027.45	2130.86	2239.58	2353.79	2473.89	2600.06	2732.71			
ANNUAL		52713.66	55402.47	58229.12	61198.61	64321.09	67601.55	71050.36			
Tree Trimmer I	BCM 66	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		18.2497	19.1807	20.1591	21.1874	22.2682	23.4040	24.5978			
BIWEEKLY		1459.97	1534.46	1612.73	1694.99	1781.46	1872.32	1967.82			
ANNUAL		37959.29	39895.88	41930.93	44069.86	46317.86	48680.33	51163.34			
Tree Trimmer II	BDO 76	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
Hourly		20.1591	21.1874	22.2682	23.4040	24.5978	25.8527	27.1712			
BIWEEKLY		1612.73	1694.99	1781.46	1872.32	1967.82	2068.22	2173.70			
ANNUAL		41930.93	44069.86	46317.86	48680.33	51163.34	53773.60	56516.08			
Utilities Finance Officer	M62	Lower	Upper								
Hourly		39.8778	68.9985								
BIWEEKLY		3190.22	5519.88								
ANNUAL		82945.83	143516.87								
Utility Supervisor	M19	Lower	Upper								
Hourly		27.4711	46.1080								
BIWEEKLY		2197.69	3688.64								
ANNUAL		57139.97	95904.70								
Victim Services Specialist	A59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		23.7855	24.9748	26.2235	27.5347	28.9115	30.3570	31.8748	33.4686	35.1420	36.8991
BIWEEKLY		1902.84	1997.98	2097.88	2202.78	2312.92	2428.56	2549.98	2677.49	2811.36	2951.93
ANNUAL		49473.80	51947.59	54544.85	57272.17	60135.90	63142.63	66299.58	69614.79	73095.27	76750.15
Video Technician	A24	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		17.0229	17.8742	18.7679	19.7063	20.6917	21.7263	22.8125	23.9532	25.1509	26.4084
BIWEEKLY		1361.83	1429.93	1501.43	1576.50	1655.34	1738.10	1825.00	1916.25	2012.07	2112.67
ANNUAL		35407.59	37178.28	39037.23	40989.10	43038.78	45190.72	47450.01	49822.59	52313.78	54929.50

Page 24 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Wastewater Collect Operator I	BCS 69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		18.8028	19.7617	20.7700	21.8292	22.9429	24.1134	25.3431
BIWEEKLY		1504.23	1580.93	1661.60	1746.33	1835.43	1929.07	2027.45
ANNUAL		39109.90	41104.27	43201.65	45404.64	47721.23	50155.77	52713.66
Wastewater Collect Operator II	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		20.7700	21.8292	22.9429	24.1134	25.3431	26.6358	27.9948
BIWEEKLY		1661.60	1746.33	1835.43	1929.07	2027.45	2130.86	2239.58
ANNUAL		43201.65	45404.64	47721.23	50155.77	52713.66	55402.47	58229.12
W.W. Collections Supervisor	M19	Lower	Upper					
Hourly		27.4711	46.1080					
BIWEEKLY		2197.69	3688.64					
ANNUAL		57139.97	95904.70					
Wastewater Division Manager	M87	Lower	Upper					
Hourly		49.5320	81.4052					
BIWEEKLY		3962.56	6512.41					
ANNUAL		103026.53	169322.74					
W.W. Environmental Spec	BHC 111	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		28.5575	30.0142	31.5450	33.1544	34.8454	36.6229	38.4911
BIWEEKLY		2284.60	2401.13	2523.60	2652.35	2787.63	2929.83	3079.28
ANNUAL		59399.65	62429.51	65613.67	68961.21	72478.41	76175.66	80061.39
W.W. Maintenance Manager	M32	Lower	Upper					
Hourly		31.5995	52.7138					
BIWEEKLY		2527.96	4217.11					
ANNUAL		65727.06	109644.79					
W.W. Maintenance Supervisor	M19	Lower	Upper					
Hourly		27.4711	46.1080					
BIWEEKLY		2197.69	3688.64					
ANNUAL		57139.97	95904.70					
Wastewater Mechanic I	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		22.9429	24.1134	25.3431	26.6358	27.9948	29.4224	30.9236
BIWEEKLY		1835.43	1929.07	2027.45	2130.86	2239.58	2353.79	2473.89
ANNUAL		47721.23	50155.77	52713.66	55402.47	58229.12	61198.61	64321.09
Wastewater Mechanic II	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		25.3431	26.6358	27.9948	29.4224	30.9236	32.5007	34.1588
BIWEEKLY		2027.45	2130.86	2239.58	2353.79	2473.89	2600.06	2732.71
ANNUAL		52713.66	55402.47	58229.12	61198.61	64321.09	67601.55	71050.36
W.W. Operations Mgr/Chief Operator	M62	Lower	Upper					
Hourly		39.8778	68.9985					
BIWEEKLY		3190.22	5519.88					
ANNUAL		82945.83	143516.87					
Wastewater Operator I	BEE 82	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		21.3993	22.4908	23.6380	24.8439	26.1112	27.4429	28.8429
BIWEEKLY		1711.94	1799.27	1891.04	1987.51	2088.90	2195.44	2307.43
ANNUAL		44510.46	46780.96	49167.02	51675.35	54311.36	57081.32	59993.24
Wastewater Operator II	BFF 92	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		23.6380	24.8439	26.1115	27.4429	28.8429	30.3147	31.8606
BIWEEKLY		1891.04	1987.51	2088.92	2195.44	2307.43	2425.17	2548.85
ANNUAL		49167.02	51675.35	54312.01	57081.32	59993.24	63054.48	66270.02
Wastewater Operator III	BFQ 97	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		24.8436	26.1108	27.4432	28.8425	30.3141	31.8607	33.4852
BIWEEKLY		1987.49	2088.87	2195.45	2307.40	2425.13	2548.86	2678.81
ANNUAL		51674.70	54310.49	57081.75	59992.38	63053.40	66270.23	69649.15
W.W.Operator in Training	BCO 67	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		18.4320	19.3726	20.3608	21.3993	22.4908	23.6380	24.8439
BIWEEKLY		1474.56	1549.80	1628.87	1711.94	1799.27	1891.04	1987.51
ANNUAL		38338.64	40294.93	42350.54	44510.46	46780.96	49167.02	51675.35
Water Cons./Outreach Coord	BHK 114.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		29.5698	31.0781	32.6636	34.3296	36.0806	37.9213	39.8554
BIWEEKLY		2365.59	2486.25	2613.09	2746.36	2886.44	3033.71	3188.43
ANNUAL		61505.25	64642.45	67940.22	71405.48	75047.55	78876.37	82899.31
Water Conserv/Outreach Tech	BBS 59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly		17.2773	18.1586	19.0849	20.0581	21.0815	22.1566	23.2870
BIWEEKLY		1382.18	1452.69	1526.79	1604.65	1686.52	1772.53	1862.96
ANNUAL		35936.78	37769.93	39696.57	41720.81	43849.56	46085.66	48436.88

May 30, 2018

Page 25 of 25

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING AS OF JULY 1, 2018

Water Distribution Operator I	BDK 74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	19.9596	20.9777	22.0477	23.1723	24.3546	25.5965	26.9021					
	BIWEEKLY	1596.76	1678.22	1763.82	1853.78	1948.37	2047.72	2152.17					
	ANNUAL	41515.87	43633.59	45859.30	48198.40	50657.61	53240.81	55956.46					
Water Distribution Operator II	BEK 85	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	22.0477	23.1723	24.3546	25.5965	26.9021	28.2745	29.7168					
	BIWEEKLY	1763.82	1853.78	1948.37	2047.72	2152.17	2261.96	2377.35					
	ANNUAL	45859.30	48198.40	50657.61	53240.81	55956.46	58811.03	61811.03					
Water Division Manager	M87	Lower	Upper										
	Hourly	49.5320	81.4052										
	BIWEEKLY	3962.56	6512.41										
	ANNUAL	103026.53	169322.74										
Water Reg. Compliance Coord	BHK 114.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	29.5698	31.0781	32.6636	34.3296	36.0806	37.9213	39.8554					
	BIWEEKLY	2365.59	2486.25	2613.09	2746.36	2886.44	3033.71	3188.43					
	ANNUAL	61505.25	64642.45	67940.22	71405.48	75047.55	78876.37	82899.31					
Water Reg. Compliance Tech I	BFJ 94	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	24.1126	25.3426	26.6348	27.9931	29.4211	30.9213	32.4984					
	BIWEEKLY	1929.01	2027.41	2130.78	2239.45	2353.68	2473.70	2599.87					
	ANNUAL	50154.25	52712.57	55400.30	58225.66	61195.80	64316.33	67596.57					
Water Reg. Compliance Tech II	BGJ 104	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	26.6358	27.9948	29.4224	30.9236	32.5007	34.1588	35.9013					
	BIWEEKLY	2130.86	2239.58	2353.79	2473.89	2600.06	2732.71	2872.10					
	ANNUAL	55402.47	58229.12	61198.61	64321.09	67601.55	71050.36	74674.69					
Water Resource Manager	M40	Lower	Upper										
	Hourly	34.2363	56.9328										
	BIWEEKLY	2738.91	4554.62										
	ANNUAL	71211.58	118420.16										
Water Treatment Operator I	BEM 86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	22.2682	23.4040	24.5978	25.8527	27.1712	28.5575	30.0142					
	BIWEEKLY	1781.46	1872.32	1967.82	2068.22	2173.70	2284.60	2401.13					
	ANNUAL	46317.86	48680.33	51163.34	53773.60	56516.08	59399.65	62429.51					
Water Treatment Operator II	BFD 91	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	23.4040	24.5978	25.8527	27.1712	28.5575	30.0142	31.5450					
	BIWEEKLY	1872.32	1967.82	2068.22	2173.70	2284.60	2401.13	2523.60					
	ANNUAL	48680.33	51163.34	53773.60	56516.08	59399.65	62429.51	65613.67					
Water Treatment Operator III	BFO 96	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
	Hourly	24.5978	25.8527	27.1712	28.5575	30.0142	31.5450	33.1544					
	BIWEEKLY	1967.82	2068.22	2173.70	2284.60	2401.13	2523.60	2652.35					
	ANNUAL	51163.34	53773.60	56516.08	59399.65	62429.51	65613.67	68961.21					
Word Processor I	A23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	16.6659	17.4991	18.3741	19.2928	20.2574	21.2704	22.3338	23.4506	24.6231	25.8542		
	BIWEEKLY	1333.27	1399.93	1469.93	1543.42	1620.59	1701.63	1786.71	1876.05	1969.85	2068.34		
	ANNUAL	34665.03	36398.17	38218.08	40129.00	42135.40	44242.36	46454.34	48777.28	51216.06	53776.83		
Word Processor II	A30	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	18.2530	19.1656	20.1240	21.1301	22.1866	23.2960	24.4608	25.6839	26.9681	28.3164		
	BIWEEKLY	1460.24	1533.25	1609.92	1690.41	1774.93	1863.68	1956.87	2054.71	2157.45	2265.31		
	ANNUAL	37966.24	39864.44	41857.90	43950.64	46148.19	48455.65	50878.51	53422.52	56093.62	58898.16		
Word Processor III	A38	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
	Hourly	19.8403	20.8324	21.8739	22.9676	24.1160	25.3218	26.5879	27.9173	29.3133	30.7789		
	BIWEEKLY	1587.23	1666.59	1749.91	1837.41	1929.28	2025.74	2127.03	2233.38	2345.06	2462.31		
	ANNUAL	41267.88	43331.35	45497.71	47772.70	50161.20	52669.36	55302.90	58067.98	60971.60	64020.13		
Workers' Compensation Manager	M48	Lower	Upper										
	Hourly	36.2536	60.1595										
	BIWEEKLY	2900.29	4812.76										
	ANNUAL	75407.43	125131.69										
Workers' Compensation Specialist	C69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Hourly	23.7412	24.9283	26.1747	27.4835	28.8577	30.3005	31.8155	33.4063	35.0767	36.8305	38.6720	40.6056
	BIWEEKLY	1899.30	1994.26	2093.98	2198.68	2308.61	2424.04	2545.24	2672.50	2806.13	2946.44	3093.76	3248.45
	ANNUAL	49381.70	51850.86	54443.37	57165.72	60023.97	63025.05	66176.31	69485.12	72959.47	76607.38	80437.72	84459.57

HOUSING AUTHORITY OF THE CITY OF OXNARD**RESOLUTION NO. _____****A RESOLUTION OF THE HOUSING AUTHORITY OF THE CITY OF OXNARD
APPROVING THE HOUSING AUTHORITY'S OPERATING BUDGET FOR FISCAL YEAR
2018-2019**

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 Budget, and the funds included therein for the period of July 1, 2018 through June 30, 2019, the Housing Authority hereby adopts the budget and appropriations for fiscal year 2018-2019 summarized as follows:

Programs	FY 2018-2019 Budget
Public Housing	\$ 7,500,000
Rental Assistance – Section 8	<u>\$20,600,000</u>
Total Cost	\$28,100,000

2. Staff is directed to ensure that the final adopted budget document containing the Housing Authority's operating budget for fiscal year 2018-2019 shall contain all revisions made by the Housing Authority prior to final budget adoption. PASSED AND ADOPTED on this 26th day of June, 2018, by the following vote:

AYES:

NOES:

ABSENT:

Tim Flynn, Chairman

ATTEST:

Michelle Ascencion, Secretary Designate

May 30, 2018

APPROVED AS TO FORM:

Stephen M. Fischer, General Counsel

CITY COUNCIL OF THE CITY OF OXNARD
RESOLUTION NO. _____
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD
ESTABLISHING AN APPROPRIATION LIMIT FOR THE FISCAL YEAR 2018-2019

WHEREAS, Government Code section 7900 provides for the implementation of Article XIII B 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 2018-2019 is calculated by adjusting the prior fiscal year, 2017-2018; and

WHEREAS, the adjustment factors are:

1. change in the population of the County = 0.36%
2. change in the population of the City = 0.49%
3. change in the per capita income in California = 3.67%; and

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

WHEREAS, the City's fiscal year 2018-2019 appropriation limit for proceeds of taxes is determined to be \$346,719,650 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 2018-2019 is established as \$346,719,650 and the "proceeds of taxes" revenue subject to this limitation is \$129,609,658, 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.

PASSED AND ADOPTED on this 26th day of June, 2018, by the following vote:

AYES:

NOES:

ABSENT:

Tim Flynn, Mayor

ATTEST:

Michelle Ascencion, City Clerk

APPROVED AS TO FORM:

Stephen M. Fischer, City Attorney

FY 2018-19
Proposed Budget

Glossary



Glossary

Adopted Budget- Formal action is taken by the City Council to set the financial plan (expenditures, revenues, positions) for the fiscal year.

Appropriation- A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

Bond- Capital raised by issuing a legal promise to pay a sum of money on a specific date at a specified interest rate. Bonds are used to finance large capital projects such as buildings, streets and bridges.

Capital Asset/Capital Outlay- Land, buildings, improvements, machinery and equipment, and infrastructure used in operations that have initial useful lives greater than one year. The City's policy is to capitalize all assets with costs exceeding certain minimum thresholds, \$5,000 for machinery and equipment and \$20,000 for buildings, improvements and infrastructure.

Capital Improvement Projects (CIP)- Capital projects such as city buildings, general plan update, park renovations, etc. These projects are usually multi-year and, thus, extend beyond the annual budget.

Community Development Block Grant (CDBG)- A grant received by the Department of Housing and Urban Development.

Core Functions- The primary roles and responsibilities of operating the department.

Debt Service- The payment of principal and interest on borrowed funds such as bonds, notes or certificates of participation according to a predetermined schedule.

Debt Service Funds- Government fund type used to account for the accumulation of resources for and the payment of interest and principal on a debt issue.

Department- The highest organizational unit with the City which is responsible for managing divisions or activities within a functional area.

Depreciation- The cost of an asset divided by its expected useful life in years.

Division- An organization unit within a department that provides a specific service.

Encumbrances- Expenditure obligations of the City established when an agreement for services or goods is entered into. An encumbrance crosses fiscal years until the obligation is fully paid.

Ending Balance- A fund's accumulation of revenues over its expenditures available for appropriation.

Enterprise Funds- Used to account for an activity for which a fee or fees is charged to external users for goods or services. The City has three Enterprise Funds, Water, Wastewater and Environmental Resources. These account for the water services, wastewater or sewer services and solid waste activities related to collection and disposal of refuse.

Estimated Budget- The amount of revenue and/or expenditures expected in the current fiscal year.

Expenditures- The use of financial resources typically spent for goods or services.

Fiscal Year (FY)- A 12-month period specified for recording financial transactions. The City has specified July 1 to June 30 as its fiscal year.

Full-Time Equivalent (FTE)- Part-time and hourly positions expressed as a fraction of full-time positions (2,080 hours per year). Example: 3 positions working $\frac{1}{2}$ time equal 1-1/2 FTE's.

Fund- A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance- The difference between fund assets and fund liabilities.

GANN Limit/Prop 4- The City is required, under Article XIII B of the State Constitution, to limit appropriations from proceeds of taxes. The annual appropriation limit is based on data received from the State, including various growth measures such as population, CPI and nonresidential construction changes.

General Fund- The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to accumulate the cost of the City's general operations.

Goals- A set of criteria to be achieved within a certain time period.

Governmental Funds- Funds generally used to account for tax-supported activities. There are five different types of governmental funds: general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.

Grants Management- Moneys received from another government, such as the State or Federal government, usually restricted to a specific purpose. An example is the CDBG grant provided by the Federal government.

Infrastructure- A substructure or underlying foundation on which the continuance or growth of a community depends: roads, schools, transportation systems, etc.

Internal Service Charges- Charges from one department or fund to another department or fund within the government entity.

Internal Service Funds- Used to account for any activity that provides goods or services to other funds or departments on a cost recovery basis. The City uses internal service funds for public liability and property damage, workers' compensation, utility customers' billing, information services, facilities maintenance, fleet equipment maintenance and COFA debt service fund.

Mission Statement- A broad direction based on the needs of the community. A mission is general and timeless; it is not concerned with a specific achievement in a given period of time.

Non-Departmental- Appropriations of the General Fund not directly associated with a specific department.

Other Operating & Maintenance (O&M) Expense- The expenditures that pertain to daily operations and delivery of basic governmental services, excluding personnel cost.

Operating Budget- The portion of the budget that pertains to daily operations and delivery of basic governmental services.

Personnel - Salaries and benefits paid to City employees.

Proposed Budget- The initial plan for the fiscal year presented to the City Council before adoption.

Quantitative and Qualitative Performance Measures- Number or percentage of work category completed or performed. The performance measures provide an indicator of the quantity of work performed or measures the quality of effectiveness of work performed by a department or program from year to year.

Reserves- Used to indicate that resources are not available for appropriation and subsequent spending, but is either for a specific purpose or to fund a liability.

Resolution- A special order of the City Council, which has a subordinate legal standing than an ordinance.

Revised Budget- Adopted plus/minus any adjustments throughout the year that are approved by Council action.

Salaries and Benefits- The set of all City-related operating costs for personnel (e.g., salaries, wages, retirement, health, dental, etc.).

Special Revenue Funds- Governmental fund type used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted for specified purposes.

Transfers In/Out- Movement of money from one fund to another within the City.