Fiscal Years 2013-14 and 2014-15

TWO-YEAR BUDGET

CITY OF OXNARD CALIFORNIA

City of Oxnard, California

ADOPTED BUDGET
FY 2013-2015

CITY COUNCIL

TIM FLYNN
Mayor

CARMEN RAMIREZ
Mayor Pro Tem

BRYAN A. MacDONALD
Councilman

DORINA PADILLA
Councilmember

BERT PERELLO
Councilmember

FY 2013-2015 BUDGET TEAM

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Grace Magistrale Hoffman, Deputy City Manager
Martin Erickson, Deputy City Manager
James Cameron, Chief Financial Officer
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CITY OF
OXNARD
CALIFORNIA

Budget Message

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CITY OF OXNARD CALIFORNIA

July 17, 2013

TO: Mayor and City Councilmembers
Housing Authority Commissioners
Successor Agency to the Community Development Commission Members

FROM: Karen R. Burnham, Interim City Manager

SUBJECT: *Adopted Two Year Operating and Capital Budget for FYs 2013-14 and 2014-15*

The Budget Team and associated City staff are pleased to submit the FYs 2013-14 and 2014-15 Adopted Two-Year Operating Budget. This budget reflects a continuation of strategies used to balance last year's budget. While this budget is in balance for the governmental type funds, including the General Fund, there are funding issues that require Council direction regarding the Performing Arts and Convention Center and the Golf Course enterprise funds. In addition, the Federal Affordable Care Act (ACA) is anticipated to increase future costs that are still to be determined. Finally, Council has expressed an interest in funding several new programs as well as increasing maintenance and repair of City roads and alleys.

The FY 2013-14 operating budget is adopted at $364.7 million, an increase of $16.6 million from the prior fiscal year. The FY 2014-15 operating budget is approved at $426.1 million, an increase of $61.4 million. The adopted budget consists of:

	FY 2013-14	FY 2014-15
General Fund	$108,446,000	$111,477,000
Measure O ½ Cent Sales Tax	6,416,642	6,416,642
Special Revenue Funds	27,643,136	27,675,745
Other Governmental Funds	14,165,741	14,222,495
Enterprise Funds	97,235,326	97,363,082
Housing Authority	24,328,439	24,328,439
Internal Service Funds	26,310,703	26,310,703
Capital Improvements	26,032,159	84,124,800
Debt Service	34,157,848	34,157,848
Total Adopted Budget	$364,735,994	$426,076,754

The Capital Improvements were presented as part of the Five-Year Capital Improvement Program with the first two years approved by Council included in the final budget. The adopted

budget does not include the budget for the Successor Agency to the Community Development Commission as those amounts are approved by the California Department of Finance (DOF) in six month Recognized Obligation Payment Schedules (ROPS). While the ROPS for the period of July to December 2013 has been approved by the DOF, the ROPS for the period of January 2014 to June 2014 has not been prepared for approval by the DOF.

Budget Development

This year the City Council expressed an interest in holding a series of study sessions on key issues that would impact the two-year budget. Between February and June of 2013, seven Council sessions were held as follows:

FY 2012-13 Financial Update	February 26, 2013
Compensation Study Session	March 5, 2013
Golf, PACC, and other Subsidies	April 23, 2013
Parks Development	May 7, 2013
Streets Funding	May 14, 2013
FY 2012 -13 Financial Update and Forecast	May 14, 2013
Measure O ½ Cent Sales Tax	May 21, 2013

These were primarily study sessions with the intent of providing the Council the information they would need in preparation for budget deliberation. These sessions also provided Council with an opportunity to comment on the issues, ask for additional information, and receive public comment.

During the months of June and July, the following study sessions were held:

Budget Overview and Police Department Presentations	June 11, 2013
Department Presentations: Fire and Recreation	June 18, 2013
Department Presentations: Public Works	June 25, 2013
Department Presentations: Library, Development Services, General Services, and Finance	July 2, 2013
Department Presentations: City Council and City Manager	July 9, 2013

The budget hearing was held July 9, 2013, with the budget adopted on July 16, 2013.

The adopted budget is based on two primary drivers: economic trends and salary adjustments approved in various employee agreements. While revenues are anticipated to grow compared to the current year based on economic trends, at least for the General Fund, revenues will actually be slightly under the current year budget. Enterprise revenues are based on current rates, with the exception of Wastewater which includes a 6% increase in October as approved by Council. The need for future enterprise rate increases will be reviewed during FY 2013-14 for possible adjustments in FY 2014-15 to meet requirements for replacement of aging infrastructure. Additional information on economic trends will be presented in a later section.

In FY 2009-10, the Council approved Memoranda of Understanding (MOUs) for various employee groups covering two prior years and three future years for a combined five year period. While the same salary adjustments of 0% in FYs 2009-10 and 2010-11, and increases of 2% effective January 2012, 3% January 2013, and 3% January 2014 were offered to all represented employee groups, only Oxnard Peace Officers Association (OPOA), International Association of Firefighters (IAFF), Police and Fire Managers, and International Union of Operating Engineers (IUOE) accepted. Service Employees International Union (SEIU) did not accept the agreement; however, Council approved a 1.5% increase in FY 2012-13. Mid-managers and confidential employees have not received increases since 2008 nor have upper management unless covered by separate employment contracts. The cost of the current MOUs in FY 2013-14 is $1.6 million to the General Fund and $2.3 million in total including the impact of the prior mid-year adjustment (January 2013) and half the cost of the January 2014 increase.

As previously stated, the adopted budget continues the balancing strategies of the prior year. This includes management of vacant positions, which provides for ongoing review of vacant positions and reflects the lag time in filling vacant positions. This is particularly true in the case of Police where, recruiting and training qualified officers is both challenging and time consuming. Even recruitment of non-public safety positions has been difficult, especially attracting candidates with the skills needed to effectively serve the City. A list of vacant positions identified for vacancy management savings in the FY 2013-14 budget can be found in Attachment A.

New Programs and Challenges

While Council has expressed an interest in funding several new programs and initiatives, there are several challenges involving existing funds and resulting from new Federal mandates. Two key areas discussed in the April study session were the Performing Arts and Convention Center (PACC) and the Golf Course enterprise funds. In addition, the Federal Affordable Care Act (ACA) will impact the health care budget depending on decisions regarding temporary limited benefit employees (LBEs). The potential options and impacts of the ACA are still being developed for future Council consideration. Finally, the full impact of reduced Federal funding, primarily from the Housing and Urban Development Department (HUD), and limitations on Redevelopment Property Tax Trust Fund (RPTTF) allocations for administrative costs of the CDCSA had not been determined at the time of adoption.

The PACC is heavily subsidized at close to $1 million by the General Fund. Over the last five years, operating and equipment replacement costs of the PACC have exceeded event revenues and the budgeted subsidy, resulting in $1.5 million cumulative imbalance. Because of the financial performance of the PACC it is highly questionable that it can continue as an enterprise fund. The PACC had been operated under an agreement with Oxnard Performing Arts Center; however, this agreement has expired. In addition, the PACC Director recently retired and has not been replaced. This is an opportune time to bring the PACC under the direct management of the City with full Council oversight, not currently in place. If approved, this change would have a limited impact on the General Fund budget; however, addressing the $1.5 million imbalance will impact the City's operating fund balance.

The Golf Fund has also experienced an imbalance due to economic and market challenges. Although River Ridge Golf Club is well managed and is considered a top public course in the County, golf play is significantly below projections that supported the expansion of the course in 2008. Over the years, the Golf fund has received varying subsidies from the General Fund; however, between 2008 and 2011, the Golf fund had adequate balances to cover most of its costs, including debt service on the original bond issuance. In FY 2011-12, the Golf fund ended the year with a $1.7 million cash imbalance and for FY 2012-13, the Council had approved a $1.3 million loan from the Water Enterprise Fund. Once the original bonds are fully paid in FY 2015-16, the Golf fund will be in a much stronger position. Bridging that gap is the challenge.

The adopted budget includes limited General Fund budget supporting HUD programs and CDCSA administrative and program costs. The adopted budget includes $193,492 for administrative costs of CDBG, HOME, and other Housing Authority costs. While the Housing Authority anticipates a 10% reduction in HUD funding, final amounts will not be known until September 2013. Regarding CDCSA, $386,591 is adopted for administration and other costs such as the Summer Concerts at Heritage Square. This is almost a 50% reduction from the prior year. While some of these costs may be recovered from RPTTF project allocations, because all allocations are approved on a six-month basis by the California Department of Finance, the amount is highly uncertain.

Council has expressed interest in funding several new programs and initiatives. The following are items communicated to staff over the last several months:

Beach Lifeguards $811,100 first year and $403,900 annually to fund a Marine Safety Officer and 39 seasonal lifeguards and junior lifeguard program. 9 lifeguard towers from Memorial Day to Labor Day.

Street Maintenance $4 million annual preventative maintenance program and $70 million major repair of streets plus $46 million alleyways.

Parks Development $48.6 million plus $2.4 million annual cost for College Park Phase 2, East Village Park, Sports Park, Campus Park, and Southwest Community park.

Code Compliance $200,000 previously funded from CDBG.

Utility Assistance Program $200,000 utility payment to eligible low-income customers.

These new initiatives would likely be restricted to General Fund or Measure O funding. Given current commitments, available funding is limited unless Council chooses to eliminate or reduce programs or services currently funded from either of these sources.

Issuance of Bonds for capital projects would depend on the specific repayment source. If Measure O were used for repayment, the finance term would be limited to 15 years and would be rated as a general obligation lease revenue bond or Certificate of Participation (COP), both of which require an existing asset as collateral and a reserve fund. A voter approved General Obligation Bond could be issued for up to 30 years and would not require collateral or reserve

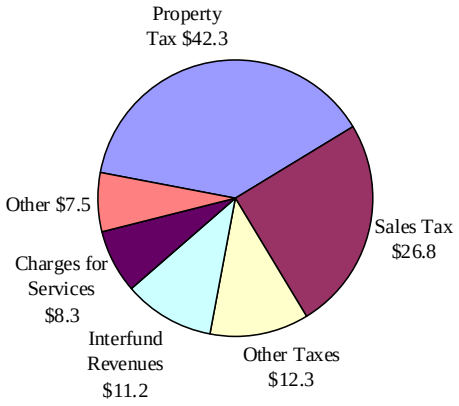
fund. Even if bond funded, the ongoing operating and maintenance costs would have to be committed from either the General Fund or Measure O.

General Fund

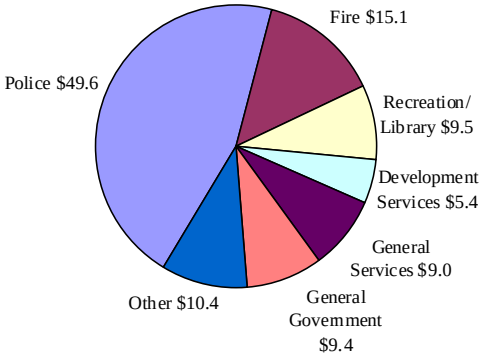
The adopted FY 2013-14 general fund budget of $108.4 million represents a decrease of $0.3 million from the FY 2012-13 adopted budget. The FY 2013-14 budget includes approved salary increases of $1.6 million based on approved agreements as well as step increases of approximately $0.3 million. These increases are offset by additional vacancy management savings and savings due to recruitment challenges.

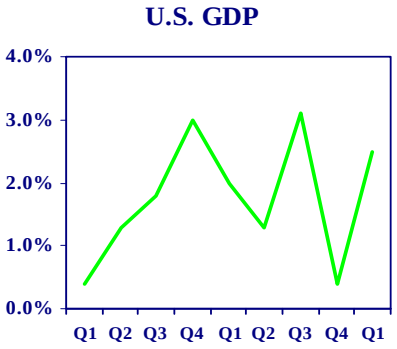
The change in revenues reflects an improving economy with increased tax revenues offset by lower charges for services and elimination of the one-time use of fund balance to offset the State's take away of the vehicle license fee. Property and Sales taxes are projected to increase $1.7 million and $1.5 million respectively, with other taxes increasing $0.3 million. The largest component of the decrease in charges for services is internal charges between departments and funds for support of capital projects, a reduction of $2.1 million. This is in part driven by completion of major projects and $1 million that was the result of the transfer of public works project staff to specific funds with an offsetting expenditure savings. The other reduction was a one-time $0.7 million use of fund balance in place of vehicle license fees used by the State to balance its budget. The following charts summarize the revenues and expenditures adopted for FY 2013-14.

General Fund Revenues
($ millions)



General Fund Appropriations
($ millions)





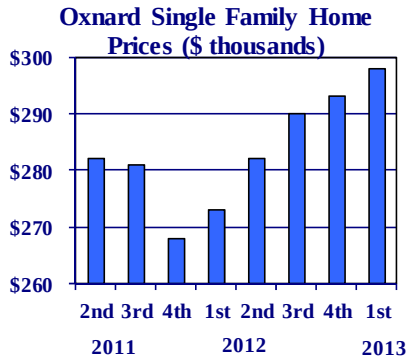
Economic Trends and Revenue Impact

As noted previously, the economy continues to impact the budget. Even though National GDP measures have recovered from a negative 6.4% in the first quarter of 2009, it has averaged just over 1.75 % over the last nine quarters, with significant variation. First quarter 2012 GDP growth was 2.5%; however calendar year 2013 growth is predicted by the

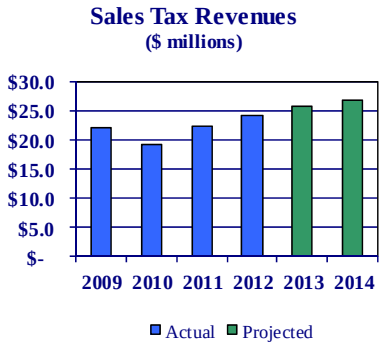
International Monetary Fund to only be 1.85% and increasing 2.95% in 2014 with similar rates projected by the Organization for Economic Cooperation and Development (OECD).

On a positive note, unemployment, while still higher than national figures, has been declining steadily. The chart to the left depicts Oxnard unemployment trends which have fallen from 15.6% to 9.5% in April. Unemployment is an important measure for predicting sales tax revenues and while improving, is still high compared to historical levels.

Like many cities, Oxnard experienced significant revenue reductions due to the recession in FYs 2008-09 and 2009-10. Recent economic growth, while not strong, has resulted in just over 3% General Fund revenue growth in FYs 2011-12 and 2012-13 after adjusting for one-time items. Slightly lower growth is projected for FY 2013-14 at about 2.5%, increasing to 3% for FY 2014-15.



Property taxes are projected to grow 3% in each of the next two years. Although assessed valuations have not yet been published, valuations grew 1.5% for FY 2012-13. As the chart to the left shows, home prices have grown consistently since the 4th quarter of 2011, with a 9% increase in the 1st quarter of 2013 compared to the prior year.



Sales tax revenues are projected to continue to grow moderately in FY 2013-14 at between 4% and 5%. This compares with 9% in FY 2011-12 and close to 6% in FY 2012-13. As shown above, the employment picture continues to improve as does the housing market, both of which are factors in consumer sentiment. However, there are still potential negative impacts of Federal budget activity or possibly worse, inaction.

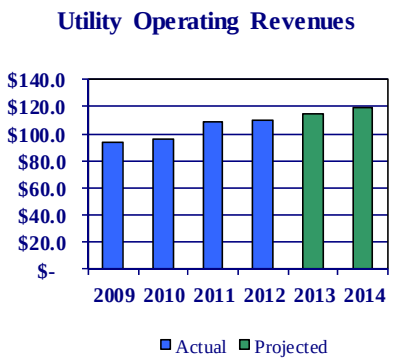
General Fund Operating Reserve

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

Based on the City's General Fund adopted budget of $108.4 million for FY 2013-14, 18 percent reserve policy would require a $19.5 million operating reserve. At the end of FY 2011-12, the General Fund Operating Reserve was $15.7 million, which was 14% of FY 2011-12 operating expenses. To temporarily offset the State's take away of vehicle license fees, Council adopted an appropriation from the general fund reserve in the amount of $745,000 in FY 2012-13, which will reduce the operating reserve to approximately $15 million with the percentage remaining at 14%.

Enterprise Funds

With the exception of FY 2011-12, City Council has consistently adjusted enterprise fund rates to meet anticipated financial needs of the Water, Wastewater, and Environmental Resource utilities. Mid-year rate adjustments during FY 2012-13 result in higher projected revenues in FY 2013-14; reflecting the full year impact of those adjustments. Enterprise funds have been subjected to the same rigorous cost cutting measures as other operating funds, in order to hold down costs.

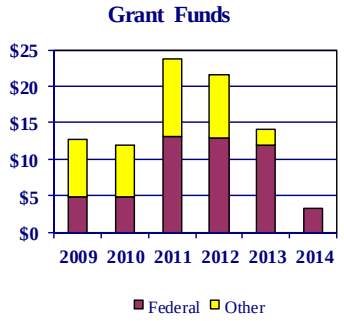


Utilities are capital intensive activities that require a long-term approach to improving and maintaining infrastructure. Water and wastewater, treatment facilities and pipelines must be maintained or upgraded. Environmental Resources vehicles and equipment must be replaced to avoid increasingly expensive maintenance and to take advantage of alternative fuels to reduce costs.

Every year, rates must be evaluated in terms of debt coverage requirements in existing bond covenants as well as meeting ongoing operating costs. Taking a long-term approach, adopted rates are designed to avoid significant variations in future rate adjustments.

Federal and State Funds

Federal and non-federal grant funding fluctuate from year to year depending on available funding and programming needs that are eligible for Federal, State, and other agency grants. During the fiscal year, grants may be awarded to the City, which are not to be reflected in the adopted budgets. Over the last several years, the American Reinvestment and Recovery Act provided a total of $34 million, primarily for capital improvements. The increase in FY 2010-11 was for both Federal and State Transportation Grant reimbursements, primarily for the Rice Avenue – Highway 101 project. Reductions to Federal Housing and Urban Development (HUD) grants are incorporated in the adopted budget; however, until the Federal budget is approved, the full impact will not be known.



Internal Service Funds

The City uses several internal service funds (ISFs) to provide services between departments. In conformance with accounting standards, the City strives to maintain internal fees at levels adequate to meet annual costs without creating excess cash balances. Over the last several years, these fees have been adjusted to reflect the cost structures of the ISFs and excess cash balances returned to major funds based on the original contributions. Cash balances at the end of FY 2011-12 were as follows:

Public Liability Fund	$5.0 million
Workers' Compensation Fund	$7.7 million
Information Systems Fund	$2.4 million
Utility Customer Service	$0.5 million
Facilities	$0.5 million

These balances are adequate to cover current and anticipated claims in the case of Public Liability and Workers' Compensation funds.

Capital Improvement Program

A Five-Year Capital Improvement Program (CIP) was presented to Council on July 2, 2013. Project funding approved through the CIP review is included in the FYs 2013-14 and 2014-15 appropriations for adoption as follows:

FY 2013-14	$26,532,159
FY 2014-15	$84,124,800

While FY 2013-14 is funded from existing balances and project revenues, FY 2014-15 anticipates the issuance of Water and Wastewater bonds.

Measure O ½ cent Sales Tax

In November of 2008, the community approved the Measure O ½ cent sales tax. Through community surveys and discussions with the City Council, various priority areas have been identified, including the City's approved priorities for clean, safe, prosperous, and attractive neighborhoods. Similar priorities were identified in several surveys. In April 2011 City Council held a Study Session to discuss long-term Measure O funding. Based on the previous community surveys and input from the community and City Council, staff presented a preliminary list of projects and programs to assist City Council in reviewing and discussing long-term funding options. City Council conceptually approved a funding allocation based on community input and City Council priorities.

During the first three years of the Measure O program, $48.4 million has been approved by City Council. This funded $19.1 million for Public Safety and Gang Prevention/intervention including Fire Station 8 at College Park, the Public Safety Computer Aided Dispatch and Records Management System (CAD/RMS), 16 police officers to enhance community policing, the City

Corp Townkeepers program; $2.3 million for Recreation, Youth, and Senior Programming; $15.6 million for Parks and Open Space, including construction of Phase 1C at College Park and design for various other parks; and $11.4 million for Traffic and Road Improvements, including the Intelligent Traffic System, and improvements to Del Norte Blvd and Tierra Vista Neighborhood.

The adopted budget for FY 2013-14 includes $6.4 million for ongoing costs of approved programs. These programs are listed in Attachment B.

Conclusion

The FYs 2013-14 and 2014-15 Adopted Operating Budget provides a financial plan for the City over the next two years. This budget sets forth a plan in which community services are the highest priority and ensures that the City provides effective leadership in achieving the City Council's goals, objectives, and top priorities. Because economic growth continues to lag and with the additional cost of approved employee MOUs, the City has not been able to add back difficult reductions made in prior years. The Adopted Operating and Capital Budget has been prepared through the efforts of employees throughout the City.

Karen R. Burnham
Interim City Manager

ATTACHMENT A
Fiscal Year 2013-14 Vacancy Management

General Fund	Number of Full-Time Equivalents
Community Development Commission (CDC)	
REDEVELOPMENT SERVICES MANAGER	1
CDC Total	**1**
City Attorney	
ASSISTANT CITY ATTORNEY	1
DEPUTY CITY ATTORNEY II	1
City Attorney Total	**2**
City Clerk	
ASSISTANT CITY CLERK	1
City Clerk Total	**1**
City Manager	
EXECUTIVE ASSISTANT II	1
LEGISLATIVE AFFAIRS MANAGER	1
MANAGEMENT ANALYST III	1
NEIGHBORHOOD SVC'S COORDINATOR	1
City Manager Total	**4**
City Treasurer	
CODE COMPLIANCE INSPECTOR II	1
City Treasurer Total	**1**
Development Services	
ASSISTANT PLANNER	1
ASSOCIATE PLANNER	1
BUILDING INSPECTOR II	1
CIVIL ENGINEER	1
DEVELOPMENT SVCS MANAGER	1
JUNIOR PLANNER	1
OFFICE ASSISTANT I	1
OFFICE ASSISTANT II	4
PLAN CHECK ENGINEER	1
Development Services Total	**12**
Finance	
ACCOUNT CLERK I	0.5
CUSTOMER SERVICE REP II	1
Finance Total	**1.5**
General Services	
GROUNDSWORKER I	3
OFFICE ASSISTANT I	1
SR GROUNDSWORKER	2
SR TREE TRIMMER	1
TREE TRIMMER I	2
TREE TRIMMER II	1
General Services Total	**10**

Human Resources	
EMPLOYEE RELATIONS COORDINATOR	1
SR RECRUITMENT COORDINATOR*	1
Human Resources Total	**2**
Library	
LIBRARIAN I	2
LIBRARIAN III	1
LIBRARY AIDE I	0.5
LIBRARY AIDE II	0.5
LIBRARY SERVICES SUPERVISOR	1
OFFICE ASSISTANT I	1
SYSTEMS ANALYST III	1
Library Total	**7**
Police	
ASSISTANT POLICE CHIEF	1
COMMUNITY SERVICE OFFICER*	2
CRIMINALIST*	1
CROSSING GUARD	2.5
DATA ENTRY OPERATOR I	1
DATA ENTRY OPERATOR II	0.5
POLICE WORD PROCESSOR II*	1
PROGRAMMER ANALYST	1
SR CODE COMPLIANCE INSPECTOR	1
Police Total	**11**
Public Works	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE SECRETARY III	1
OFFICE ASSISTANT II	1
PUBLIC WORKS DIRECTOR	1
STREET MAINT WKR I	1
Public Works Total	**5**
Recreation	
ADMINISTRATIVE TECHNICIAN	1
LEISURE AND RECREATION SUPT	1
MANAGEMENT ANALYST I	1
RECREATION SUPERVISOR	1
RECREATION/HUMAN SERV COORD	1.5
RECREATION/HUMAN SERV LDR III	1.75
Recreation Total	**7.25**
General Fund Total	**64.75**
Internal Service Funds	
Facilities	
CUSTODIAN	2
MAINTENANCE CARPENTER	1
SR CUSTODIAN	1
Facilities Total	**4**
Fleet	
FLEET SERVICES MECHANIC I	2
FLEET SERVICES OPERATIONS MGR	1
Fleet Total	**3**

Info Systems	
COMPUTER NETWORK ENGINEER II	1
COMPUTER OPERATOR	2
SYSTEMS ANALYST III	1
Info Systems Total	**4**
Internal Service Fund Total	**11**
State Gas Tax	
Public Works	
ADMINISTRATIVE TECHNICIAN	1
SR STREET MAINT WORKER	2
Public Works Total	3
State Gas Tax Fund Total	**3**
Total	**78.75**

** Vacancy for 6 months*

ATTACHMENT B
Fiscal Year 2013-14 Measure O Appropriations Summary

Parks & Open Space		
College Park Operational	600,000	
Comm Center Snack Bar	5,000	
Del Sol Track	5,000	
Durley Park Annual Operational	5,000	
Total recommended Parks & Open Space		**615,000**
Public Safety & Gang Prevention / Intervention		
City Corps Townkeeper	550,000	
Enhanced Community Policing - Ongoing	2,033,460	
Fire Engine Replacement	169,182	
Police CAD/RMS	800,000	
Total recommended Public Safety & Gang Prevention / Intervention		**3,552,642**
Recreation & Youth Programming		
Community Based Organization Contributions	150,000	
Day at the Park - Special Needs	12,000	
Homework Center at Main Library	30,000	
Library - WiFi	2,000	
Mobile Activity Center Services	30,000	
PAL	200,000	
Preschool To You Enhancement	135,000	
Senior Nutrition Program Enhancement	40,000	
Total recommended Public Safety & Gang Prevention / Intervention		**599,000**
Traffic & Road Improvement		
Alley & Roadway Repair	500,000	
ITS (annual software maint)	100,000	
Parking Lot / Alley Maint.	1,000,000	
Total recommended Traffic & Road Improvement		**1,600,000**
Other Community Improvements		
Spanish Language Interpretation	50,000	
Total recommended Other Community Improvements		**50,000**
FY 2013-14 Measure O Recommended Budget		**6,416,642**

PAGE

BUDGET MESSAGE i

SUMMARY INFORMATION
Summary of All Funds Expenditures 1
General Fund Expenditures 2
Other Funds Expenditures 3
General Fund Revenues and Sources 5
Special Revenue Funds Revenues and Sources 7
Enterprise Funds Revenues and Sources 10
Internal Service Funds Revenues and Sources 11
Comparative Personnel Summary (All Funds) 12
City Organizational Structure 14
Debt Service Summary 15
Indirect Cost Determination 17

SUMMARIES
City Attorney 19
Collection Services 22
City Clerk 25
City Council 29
City Manager 33
Public Information 36
Community Relations/Community Access TV 38
Legislative Affairs 40
Neighborhood Services 42
Information Systems
Enterprise Information Systems Management 44
Geographic Information Systems 46
Personal Computer/Network Systems 48
Document Publishing Services 50
Telecommunications 52
City Treasurer 55
Utility Customer/Licensing Services 58
Community Development 61
Central Business District 62
Southwinds 64
Ormond Beach 66
HERO Project Area 68
Special Projects/CDC Operations 70
Economic Development 72
Convention and Visitors Bureau 74
20% Set-Aside 76
Development Services 79
Development Support 80
Building and Engineering 82
Planning 84

PAGE

Traffic Engineering and Operations 86
Transit Services 88
Finance 91
Administration 92
General Accounting 94
Budget and Capital Improvement Projects 96
Purchasing 98
Financial Resources 100
Liability Management 102
Grants Management 104
Mail and Courier Services 106
Fire 109
Fire Suppression and Other Emergency Services 110
Fire Prevention 112
Disaster Preparedness 114
Certified Unified Program Agency (CUPA) 116
General Services 119
Facilities Maintenance 120
Fleet Services 122
Graffiti Action Program 124
Parks and Facilities Development 126
Parks and Public Grounds 128
River Ridge Golf Course 130
Street Landscaping 132
Street Lighting 134
Street Trees and Medians 136
Housing 139
Public Housing 140
Rental Assistance 142
Affordable Housing Assistance 144
Housing Rehabilitation 146
Homeless Assistance 148
Mobilehome Rent Stabilization 150
Fair Housing 152
Grants Administration 154
Human Resources 157
Workers' Compensation 160
Safety Management 162
Library 165
Library Community Outreach 166
Library Circulation Services 168
Library Information/Reference Services 170
Library Support Services 172
Library Branch Services 174

PAGE

Police 177
- Code Compliance 178
- Community Patrol 180
- Criminal Investigation 182
- Police Support Services 184
- Emergency Communications 186

Public Works 189
- Administrative Services 191
- Construction and Design Services 195
  - Engineering Design and Contract Administration 196
  - Construction Services - Streets 198
  - Street Maintenance and Repair 200
  - Parking Lots 202
  - Surveying Services 204
- Water 207
  - Procurement 208
  - Conservation and Education 210
  - Production 212
  - Distribution 214
  - Metering 216
  - Recycle 218
  - Connection Fee 220
  - Security & Contamination Prevention 222
  - Public Information – Special Projects 224
- Wastewater 227
  - Source Control 228
  - Storm Water Quality Management 230
  - Collection System Maintenance and Upgrades 232
  - Flood Control 234
  - Collection Connection 236
  - Laboratory Services 238
  - Treatment Plant Operations 240
  - Treatment Plant Maintenance and Upgrades 242
  - Public Information – Special Projects 244
- Environmental Resources 247
  - Planning 248
  - Waste Reduction and Education 250
  - Residential Collection 252
  - Commercial Collection 254
  - Industrial Collection 256
  - Processing and Disposal 258
  - Environmental Security and Contamination 260
  - Public Information – Special Projects 262

PAGE

Recreation and Community Services 265
Recreation Services 266
Youth Development 268
South Oxnard Center 270
Senior Services/Special Populations 272
Performing Arts and Convention Center 274
Measure O 277
Parks and Open Space 278
Public Safety and Gang Prevention/Intervention 280
Recreation and Youth Programming 282
Traffic and Road Improvements 284
Other Community Improvements 286

RESOLUTIONS
Approving FY 2013-2014 City Operating and Capital Budgets 289
Authorizing Employee Positions 294
Authorizing Classification and Salary Schedules 307
Establishing Appropriation Limit 312
Approving Housing Authority Budget 314
Establishing Financial Management Policies 315

CAPITAL IMPROVEMENT PROJECT PLAN
Capital Improvement Budget 325

Summary Information

Summary of All Funds Expenditures

	2011-2012 Actual	2012-2013 Adopted	2012-2013 Revised	2013-2014 Adopted	2014-2015 Proposed
Governmental Funds					
City Attorney	$ 1,271,537	$ 1,463,006	$ 1,463,006	$ 1,383,341	$ 1,383,341
City Clerk	384,102	418,125	418,125	377,390	422,190
City Council	348,427	343,327	343,327	343,773	343,773
City Manager	1,467,379	1,488,935	1,508,935	1,530,392	1,530,392
Public Information	624,715	715,624	695,624	626,125	626,125
City Treasurer	1,109,440	1,173,964	1,173,964	1,188,087	1,188,087
Community Development Commission (CDC)	9,534,917	1,611,883	1,730,742	1,242,939	1,242,939
Development Services	7,377,336	7,504,198	7,504,198	7,470,107	7,502,716
Finance	3,306,573	3,426,077	3,426,077	3,135,768	3,135,768
Fire	20,209,456	20,049,057	21,417,521	20,929,413	20,929,413
General Services	8,843,299	9,041,333	9,041,333	9,037,209	9,037,209
Human Resources	1,098,498	965,090	965,090	1,008,605	1,008,605
Housing	6,319,997	2,071,213	11,225,874	2,203,123	2,203,123
Library	4,350,383	4,272,386	4,361,982	4,275,459	4,275,459
Police	64,788,030	60,855,231	64,071,270	62,372,878	62,372,878
Public Works	6,069,458	6,280,514	6,280,514	5,422,949	5,422,949
Recreation and Community Services	8,034,826	7,745,411	7,879,314	5,594,948	5,594,948
Non-Departmental (less Capital and Debt)	6,393,710	6,976,028	2,784,061	3,392,061	6,378,261
Subtotal	$ 151,532,083	$ 136,401,402	$ 146,290,957	$ 131,534,567	$ 134,598,176
Districts and Other Governmental Funds					
Landscape Maintenance Districts	2,737,459	2,596,645	2,596,645	2,543,087	2,543,087
Maintenance Community Facilities Districts	5,517,579	5,287,593	5,623,623	6,309,399	6,366,153
Bonded Assessment Districts	5,816,305	5,588,327	5,601,018	5,313,255	5,313,255
Art in Public Places Trust Fund	-	-	200,000	-	-
Subtotal	$ 14,071,343	$ 13,472,565	$ 14,021,286	$ 14,165,741	$ 14,222,495
Measure O	12,855,964	6,078,460	21,111,585	6,416,642	6,416,642
Enterprise Funds	94,480,993	97,936,440	98,577,306	97,235,326	97,363,082
Internal Service Funds	31,390,006	26,599,256	26,743,173	26,310,703	26,310,703
Housing Authority (Non-City)	25,425,002	24,657,974	24,657,974	24,328,439	24,328,439
Capital Improvements	40,686,182	8,616,781	75,981,283	26,032,159	84,124,800
Debt Services	18,977,446	34,407,048	38,665,015	38,712,417	38,712,417
Total All Funds	**$ 389,419,019**	**$ 348,169,926**	**$ 446,048,579**	**$ 364,735,994**	**$ 426,076,754**

(Excluding Multi-Year Grants)

	2011-2012 Actual	2012-2013 Adopted	2012-2013 Revised	2013-2014 Adopted	2014-2015 Proposed
Departmental Funds					
City Attorney	$ 1,271,537	$ 1,463,006	$ 1,463,006	$ 1,383,341	$ 1,383,341
City Clerk	384,102	418,125	418,125	377,390	422,190
City Council	348,427	343,327	343,327	343,773	343,773
City Manager	1,303,876	1,320,935	1,340,935	1,362,392	1,362,392
Public Information	624,715	715,624	695,624	626,125	626,125
City Treasurer	1,109,440	1,173,964	1,173,964	1,188,087	1,188,087
Community Development	1,163,655	1,611,883	1,611,883	1,242,939	1,242,939
Development Services	5,280,820	5,420,171	5,420,171	5,408,799	5,408,799
Finance	3,305,773	3,426,077	3,426,077	3,135,768	3,135,768
Fire	15,188,927	14,880,400	14,880,400	15,126,236	15,126,236
General Services	8,843,299	9,041,333	9,041,333	9,037,209	9,037,209
Housing	200,887	194,403	194,403	193,492	193,492
Human Resources	1,098,498	965,090	965,090	1,008,605	1,008,605
Library	4,320,648	4,272,386	4,272,386	4,275,459	4,275,459
Police	48,144,261	48,800,964	48,800,964	49,612,059	49,612,059
Public Works	2,159,971	2,371,750	2,371,750	970,074	970,074
Recreation and Community Services	5,163,544	5,263,925	5,263,925	5,207,622	5,207,622
Subtotal	$ 99,912,380	$ 101,683,363	$ 101,683,363	$ 100,499,370	$ 100,544,170
Non-Departmental					
General Non-Departmental	$ 825,336	$ 776,214	$ 806,214	$ 1,182,214	$ 1,182,214
Gang Prevention	91,659	150,000	150,000	150,000	150,000
Reserves & Transfers *(a)*	4,991,060	5,627,127	1,405,160	1,655,160	4,641,360
General Debt Service *(a)*	69,132	78,267	4,300,234	4,554,569	4,554,569
Contribution to Carnegie Museum	408,987	422,687	422,687	404,687	404,687
Subtotal	$ 6,386,174	$ 7,054,295	$ 7,084,295	$ 7,946,630	$ 10,932,830
Capital Improvements	21,236	-	48,087	-	-
Total General Fund	**$ 106,319,790**	**$ 108,737,658**	**$ 108,815,745**	**$ 108,446,000**	**$ 111,477,000**

(a) Debt Services Transfer is reclassed from Reserves - Transfers to General Debt Service

	2011-2012 Actual	2012-2013 Adopted	2012-2013 Revised	2013-2014 Adopted	2014-2015 Proposed
Special Revenue Funds					
City Manager	$ 163,503	$ 168,000	$ 168,000	$ 168,000	$ 168,000
Development Services	2,096,516	2,084,027	2,084,027	2,061,308	2,093,917
Finance	800	-	-	-	-
Fire	5,020,529	5,168,657	6,537,121	5,803,177	5,803,177
Housing	6,119,110	1,876,810	11,031,471	2,009,631	2,009,631
Library	29,735	-	89,596	-	-
Police	16,643,769	12,054,267	15,270,306	12,760,819	12,760,819
Public Works	3,909,487	3,908,764	3,908,764	4,452,875	4,452,875
Recreation and Community Services *(a)*	2,871,282	2,481,486	2,615,389	387,326	387,326
Non-Departmental (less Capital and Debt)	76,668	-	-	-	-
Subtotal	$ 36,931,399	$ 27,742,011	$ 41,704,674	$ 27,643,136	$ 27,675,745
Other Governmental Funds					
Community Development Commission (CDC) *(b)*	8,371,262	-	118,859	-	-
Landscape Maintenance Districts	2,737,459	2,596,645	2,596,645	2,543,087	2,543,087
Maintenance Community Facilities Districts	5,517,579	5,287,593	5,623,623	6,309,399	6,366,153
Bonded Assessment Districts	5,816,305	5,588,327	5,601,018	5,313,255	5,313,255
Art in Public Places Trust Fund	-	-	200,000	-	-
Subtotal	$ 22,442,605	$ 13,472,565	$ 14,140,145	$ 14,165,741	$ 14,222,495
Measure O					
City Manager	-	-	100,000	50,000	50,000
Development Services	119,327	100,000	3,480,673	100,000	100,000
Fire	236,991	-	357,512	169,182	169,182
General Services	9,041,893	610,000	3,746,108	615,000	615,000
Library	-	-	75,000	32,000	32,000
Police	1,976,221	2,833,460	5,210,628	2,833,460	2,833,460
Public Works	879,212	1,500,000	6,234,331	1,500,000	1,500,000
Recreation and Community Services	572,342	1,035,000	1,834,111	1,117,000	1,117,000
Non-Departmental	29,978	-	73,222	-	-
Subtotal	$ 12,855,964	$ 6,078,460	$ 21,111,585	$ 6,416,642	$ 6,416,642
Enterprise Funds					
Water	30,118,063	35,503,546	35,731,546	34,457,279	34,580,279
Wastewater	17,101,727	17,114,870	17,358,870	17,560,524	17,565,280
Environmental Resources	38,984,659	38,562,796	38,731,662	38,710,885	38,710,885
Performing Arts and Convention Center	1,578,002	1,375,360	1,375,360	1,496,385	1,496,385
Golf Course	6,698,542	5,379,868	5,379,868	5,010,253	5,010,253
Subtotal	$ 94,480,993	$ 97,936,440	$ 98,577,306	$ 97,235,326	$ 97,363,082
Internal Service Funds					
Public Liability	5,538,553	2,958,100	2,958,100	2,886,556	2,886,556
Workers' Compensation Fund	5,054,122	5,403,947	5,464,150	5,442,905	5,442,905
Utility Customer Services	1,713,728	1,535,936	1,535,936	1,544,974	1,544,974
Information Systems	3,782,323	4,203,951	4,209,423	3,938,195	3,938,195
Facilities Maintenance	5,118,682	3,588,542	3,588,542	3,700,168	3,700,168
Equipment Maintenance	10,182,598	8,908,780	8,987,022	8,797,905	8,797,905
Subtotal	$ 31,390,006	$ 26,599,256	$ 26,743,173	$ 26,310,703	$ 26,310,703

	2011-2012 Actual	2012-2013 Adopted	2012-2013 Revised	2013-2014 Adopted	2014-2015 Proposed
Housing Authority (Non-City) *(c)*	25,425,002	24,657,974	24,657,974	24,328,439	24,328,439
Capital Improvements *(d)*	40,664,946	8,616,781	75,933,196	26,032,159	84,124,800
Debt Services	18,908,314	34,328,781	34,364,781	34,157,848	34,157,848
Total Other Funds	**$283,099,229**	**$239,432,268**	**$337,232,834**	**$ 256,289,994**	**$314,599,754**

(a) Pending State's approval, After-School Grant will be presented to Council at a later time.
(b) Per ABx1 26 Redevelopment Dissolution, please refer to the Recognized Obligation Payment Schedules (ROPS) for the Oxnard Successor Agency's budget.
(c) To be finalized by end of June.
(d) The Capital Improvements will be presented as part of the Five-year Capital Improvement Program with the first two-years approved by Council included in the final budget for adoption.

	2011-2012 Actual	2012-2013 Adopted	2012-2013 Revised	2013-2014 Adopted	2014-2015 Proposed
Property Tax					
Current - Secured	$ 23,185,495	$ 23,594,000	$ 23,594,000	$ 24,120,000	$ 24,844,000
Current - Unsecured	722,055	733,000	733,000	689,000	689,000
Delinquent - Secured	105,729	106,000	106,000	107,000	109,000
Delinquent - Unsecured	35,827	36,000	36,000	36,000	37,000
Supplemental Tax	238,897	155,000	155,000	281,000	289,000
CDC Pass-Through Payment	1,575,341	498,000	498,000	1,575,000	1,575,000
Interest/Penalties on Delinquency	48,376	48,000	48,000	34,000	34,000
RDA - Refund	-	700,000	700,000	-	-
Property Tax In-Lieu of VLF	14,098,605	14,310,000	14,310,000	14,755,000	15,198,000
Payment In-Lieu of Property Tax	17,575	18,000	18,000	19,000	20,000
Deed Transfer Tax	412,471	396,000	396,000	651,000	671,000
Subtotal Property Tax	$ 40,440,371	$ 40,594,000	$ 40,594,000	$ 42,267,000	$ 43,466,000
Sales Tax					
Sales Tax	18,329,925	19,846,000	19,846,000	20,595,000	21,419,000
Sales Tax - Refund	(33,058)	(33,000)	(33,000)	(33,000)	(33,000)
Sales Tax - Triple Flip	5,887,416	5,432,000	5,432,000	6,189,000	6,437,000
Subtotal Sales Tax	$ 24,184,283	$ 25,245,000	$ 25,245,000	$ 26,751,000	$ 27,823,000
Other Taxes					
Transient Occupancy Tax	3,402,793	3,621,000	3,621,000	4,035,000	4,237,000
Business License Tax	6,125,278	4,775,000	4,775,000	4,918,000	5,066,000
Southern California Gas	775,956	876,000	876,000	715,000	715,000
Time Warner Cable	1,621,136	1,645,000	1,645,000	1,444,000	1,487,000
Verizon Cable	419,969	418,000	418,000	470,000	517,000
Southern California Edison	618,762	619,000	619,000	644,000	663,000
Penalties/Interest on Delinquent Accounts	116,980	119,000	119,000	100,000	100,000
Subtotal Other Taxes	$ 13,080,874	$ 12,073,000	$ 12,073,000	$ 12,326,000	$ 12,785,000
Licenses and Permits					
Animal Licenses	376,876	397,000	397,000	465,000	488,000
Building Permits	1,075,490	1,171,000	1,171,000	1,176,000	1,235,000
Entertainment Permits	8,350	9,000	9,000	10,000	10,000
Other Licenses and Permits	342,184	407,000	407,000	316,000	319,000
Subtotal Licenses & Permits	$ 1,802,900	$ 1,984,000	$ 1,984,000	$ 1,967,000	$ 2,052,000
Intergovernmental Revenues					
Homeowner Prop. Tax Relief	230,818	232,000	232,000	248,000	255,000
State Mandated Cost Reimbursement	217,481	217,000	217,000	214,000	214,000
Motor Vehicle In-Lieu	98,947	-	-	-	-
Public Safety Augmentation	1,118,390	1,255,000	1,255,000	1,272,000	1,310,000
AB 1191 Revenues	8,774	85,000	85,000	-	-
Subtotal Intergovernmental	$ 1,674,410	$ 1,789,000	$ 1,789,000	$ 1,734,000	$ 1,779,000
Interfund Revenues					
Infrastructure Use	2,424,996	4,000,000	4,000,000	4,000,000	4,000,000
Indirect Cost Reimbursements	7,613,600	7,167,140	7,167,140	7,205,000	7,205,000
Subtotal Interfund Revenues	$ 10,038,596	$ 11,167,140	$ 11,167,140	$ 11,205,000	$ 11,205,000

	2011-2012 Actual	2012-2013 Adopted	2012-2013 Revised	2013-2014 Adopted	2014-2015 Proposed
Charges for Services					
Document Processing/Copying Fees	$ 375,507	$ 398,000	$ 398,000	$ 407,000	$ 418,000
Police and Fire Fees	539,537	555,000	555,000	556,000	560,000
Services To Other Programs	4,036,960	5,316,518	5,316,518	3,171,000	3,171,000
Parks and Recreation Fees	665,781	770,000	770,000	799,000	811,000
Development Services Fees	1,748,467	1,976,000	1,976,000	1,702,000	1,753,000
Permit Center Fees	169,441	180,000	180,000	142,000	142,000
Street Cut Fees	7,056	3,000	3,000	-	-
Abandoned Vehicle Fees	1,590	1,000	1,000	3,000	3,000
Tipping Fees	124,000	130,000	130,000	130,000	130,000
Misc. Charges/Damage Reimbursements	1,409,016	1,466,000	1,466,000	1,304,000	1,338,000
Rents	14,778	15,000	15,000	15,000	15,000
Miscellaneous Reimbursements	2,014,023	-	-	-	-
Miscellaneous Revenues	90,891	96,000	96,000	11,000	11,000
Sale of Vehicles & Equipment	57,768	45,000	45,000	19,000	19,000
Vending Services	26,950	27,000	27,000	24,000	24,000
Sale of Land	-	-	-	-	-
Subtotal Charges for Services	$ 11,281,765	$ 10,978,518	$ 10,978,518	$ 8,283,000	$ 8,395,000
Fines and Forfeitures					
Parking Fines	1,600,339	1,593,000	1,593,000	1,480,000	1,480,000
Court Fines-Non Traffic	412,338	442,000	442,000	398,000	410,000
Administrative Fines	208,036	211,000	211,000	193,000	193,000
Misc. Fines	97,564	101,000	101,000	99,000	100,000
Subtotal Fines and Forfeitures	$ 2,318,277	$ 2,347,000	$ 2,347,000	$ 2,170,000	$ 2,183,000
Interest Income					
Interest on Investments	157,412	176,000	176,000	100,000	100,000
Interest - Other	3,983	40,000	40,000	3,000	3,000
Subtotal Interest Income	$ 161,395	$ 216,000	$ 216,000	$ 103,000	$ 103,000
Miscellaneous Sources					
RiverPark Public Safety Transfer	1,442,000	1,485,000	1,485,000	1,530,000	1,576,000
Other Special Assessments	73,372	77,000	77,000	73,000	73,000
Transfer from Solid Waste Fund	36,750	37,000	37,000	37,000	37,000
Repayment from CDC	-	-	-	-	-
CDC Loan from Measure O	-	-	-	-	-
Appropriated Fund Balance	-	745,000	745,000	-	-
Non-Operating Revenues	-	-	-	-	-
Subtotal Miscellaneous Revenues	$ 1,552,122	$ 2,344,000	$ 2,344,000	$ 1,640,000	$ 1,686,000
Total General Fund Revenues	**$ 106,534,993**	**$ 108,737,658**	**$ 108,737,658**	**$ 108,446,000**	**$ 111,477,000**

	2011-2012 Actual	2012-2013 Adopted	2012-2013 Revised	2013-2014 Adopted	2014-2015 Proposed
Air Pollution Buydown Fees					
PL Offsite Air Quality	$ 365,352	$ 292,100	$ 292,100	$ 292,100	$ 292,100
Fare Revenues	46,762	47,000	47,000	47,000	47,000
Interest on Investments	34,978	30,000	30,000	30,000	30,000
Miscellaneous Receipts/Reimbursements	-	-	-	-	-
From / (To) Capital Reserves	92,531	413,808	1,387,746	(21,100)	(201,100)
Subtotal	$ 539,623	$ 782,908	$ 1,756,846	$ 348,000	$ 168,000
Half-Cent Sales Tax					
Sales Tax	13,268,841	11,000,000	11,000,000	11,000,000	11,000,000
Interest on Investments	136,893	90,000	90,000	90,000	90,000
From / (To) Capital Reserves	(549,770)	(5,011,540)	10,021,585	(4,673,358)	(4,673,358)
Subtotal	$12,855,964	$ 6,078,460	$21,111,585	$ 6,416,642	$ 6,416,642
Public Safety Retirement Fund					
Voter Approved Property Tax	13,006,465	13,516,600	13,516,600	12,000,000	12,000,000
From / (To) Capital Reserves	2,189,186	2,361,649	2,361,649	5,171,515	5,171,515
Subtotal	$15,195,651	$15,878,249	$15,878,249	$ 17,171,515	$ 17,171,515
Community Facilities Districts and Assessment Districts					
CFD #1 & 2 Westport	1,265,523	1,101,194	1,101,194	1,026,181	1,026,181
CFD #3 Seabridge/Mandalay	1,958,874	1,927,300	1,927,300	1,963,425	1,963,425
CFD #4 Seabridge Maintenance	1,057,705	1,084,932	1,084,932	1,343,542	1,354,409
CFD #5 RiverPark Maintenance	3,713,502	3,700,504	3,700,504	4,457,354	4,503,241
CFD #6- Northshore Maintenance	71,278	70,560	70,560	70,560	70,560
CFD #88-1 Oxnard Town Center	257,679	244,157	244,157	245,929	245,929
CFD #2000-3 Oxnard Blvd/Highway 101	758,707	730,545	730,545	648,030	648,030
AD #2000-1 Oxnard Blvd/Highway 101	160,116	185,129	185,129	182,611	182,611
AD #96-1 Rose/101	837,780	725,110	725,110	726,916	726,916
AD #2001-1 Rice/Highway 101	1,124,737	1,106,519	1,106,519	958,106	958,106
From / (To) Capital Reserves	127,983	(30)	348,691	-	-
Subtotal	$11,333,884	$10,875,920	$11,224,641	$11,622,654	$11,679,408
Landscape Maintenance Districts					
Waterway Assessment District	684,982	527,500	527,500	737,300	737,300
LMD #1 – Summerfield	13,435	13,100	13,100	13,006	13,006
LMD #2 – C.I.B.C. Told	1,089	1,100	1,100	1,124	1,124
LMD #3 – River Ridge	85,011	87,100	87,100	86,372	86,372
LMD #4 – Beach Main Col/Hot	41,251	45,200	45,200	45,146	45,146
LMD #9 – Strawberry Fields	12,770	13,100	13,100	12,615	12,615
LMD #7/8 – Northfield Business	35,093	31,800	31,800	32,500	32,500
LMD #10 – Country Club	23,806	24,800	24,800	24,776	24,776
LMD #11 – St. Tropez	6,922	7,100	7,100	6,990	6,990
LMD #12 – Standard Pacific	22,216	23,300	23,300	22,394	22,394
LMD #14 – California Cove	36,873	40,100	40,100	36,692	36,692
LMD #16 – Lighthouse	19,808	19,600	19,600	19,551	19,551
LMD #13 – Fd562 - Le Village	18,016	19,200	19,200	18,004	18,004
LMD #15 – Pelican Pointe	9,518	9,200	9,200	9,300	9,300
LMD #17 – San Miguel	9,531	9,900	9,900	9,121	9,121
LMD #20 – Volvo & Harbor	1,398	3,500	3,500	2,915	2,915
LMD #18 – St. John's Hospital	6,721	6,300	6,300	6,260	6,260
LMD #19 – Shopping at Rose	1,001	1,100	1,100	1,000	1,000
LMD #21 – Cypress Point	1,006	1,000	1,000	1,000	1,000
LMD #22 – McDonalds Median	625	500	500	500	500
LMD #23 – Greystone	5,781	5,500	5,500	5,587	5,587
LMD #24 – Vineyards	18,463	18,600	18,600	18,300	18,300
LMD #25 – The Pointe	23,882	24,400	24,400	23,798	23,798

	2011-2012 Actual	2012-2013 Adopted	2012-2013 Revised	2013-2014 Adopted	2014-2015 Proposed
LMD #26 – Albertsons	4,003	6,100	6,100	4,100	4,100
LMD #27 – Rose Island	13,795	13,000	13,000	13,991	13,991
LMD #28 – Harborside	66,597	69,200	69,200	70,228	70,228
LMD #29 – Mercy Charities	690	1,300	1,300	1,433	1,433
LMD #30 – Haas Automation	45,090	42,900	42,900	45,749	45,749
LMD #31 – Rancho De La Rosa	70,761	71,000	71,000	71,605	71,605
LMD #32 – Oak Park	21,248	21,600	21,600	23,355	23,355
LMD #33 – Rio Del Sol	50,845	49,700	49,700	53,054	53,054
LMD #35 – MVS Commercial Center	20,214	11,200	11,200	21,862	21,862
LMD #34 – Sunrise Pointe	53,168	56,800	56,800	56,386	56,386
LMD #36 – Villa Santa Cruz	127,905	127,500	127,500	132,281	132,281
LMD #37 – Pacific Breeze	28,631	31,100	31,100	30,287	30,287
LMD #38 – Aldea Del Mar	99,287	97,800	97,800	99,469	99,469
LMD #39 – El Sueno/Promesa	163,310	177,100	177,100	188,458	188,458
LMD #39 – D.R. Horton	15,523	13,200	13,200	13,200	13,200
LMD #40 – Cantada	70,102	82,300	82,300	80,526	80,526
LMD #41 – Pacific Cove	61,741	59,900	59,900	62,335	62,335
LMD #42 – Cantabria/Coronado	150,782	165,300	165,300	162,116	162,116
LMD #43 – Greenbelt (PARCRO)	90,910	75,900	75,900	93,916	93,916
LMD #44 – American Pacific Homes	19,089	20,200	20,200	20,013	20,013
LMD #45 – Channel Point	16,217	3,300	3,300	7,229	7,229
LMD #46 – Daily Ranch	178,662	192,100	192,100	187,198	187,198
LMD #47 – Sycamore Place	57,929	58,600	58,600	60,326	60,326
LMD #48 – Victoria Estates	143,726	156,500	156,500	146,466	146,466
LMD #49 – Cameron Ranch	15,521	17,800	17,800	16,919	16,919
LMD #50 – DV Senior Hsg.	19,384	20,700	20,700	20,744	20,744
LMD #51 – Pfeiler	115,319	129,100	129,100	123,521	123,521
LMD #52 – Wingfield Homes	65,350	71,000	71,000	69,056	69,056
LMD #53 – Huff Court	2,698	3,300	3,300	3,285	3,285
LMD #54 – Meadow Crest Villas	23,760	18,200	18,200	20,005	20,005
LMD #55 – Wingfield West	23,726	23,900	23,900	26,587	26,587
LMD #56 – The Cottages	4,416	4,400	4,400	4,646	4,646
LMD #57 – Golden St. Self Storage	11,042	10,900	10,900	11,604	11,604
LMD #58 – Westwind	54,925	60,100	60,100	73,696	73,696
LMD #59 – Orbela	18,552	18,000	18,000	19,056	19,056
LMD #60 – Artisan	-	-	-	52,115	52,115
From/(To) Capital Reserves	(266,657)	(317,355)	(317,355)	(677,981)	(677,981)
Subtotal	$ 2,737,459	$ 2,596,645	$ 2,596,645	$ 2,543,087	$ 2,543,087
State/Local Grants and Sources					
Parks and Recreation State Grant	1,466,599	2,000,000	2,108,193	-	-
Water Resources State Grant	275,659	-	250,000	-	-
State Gas Tax	6,200,542	5,560,900	5,560,900	5,861,000	5,861,000
From / (To) State Gas Tax Fund Balance	(1,904,255)	1,491,253	2,332,055	773,848	773,848
Traffic Safety Fund	743,642	710,000	710,000	630,000	630,000
From / (To) Traffic Safety Fund Balance	(491,662)	(414,199)	(414,199)	(308,538)	(308,538)
State Housing Grants	1,243,140	-	88,156	-	-
State Law Enforcement Grants	1,700,900	-	1,818,250	-	-
Library Grants	2,677	-	-	-	-
State Transportation Grants	3,684,930	-	250,000	-	-
Transportation Development Act (TDA)					
Local Transportation Fund – 8	5,863	5,000	5,000	5,000	5,000
Local Transportation Fund – 4	798,663	651,600	651,600	710,000	710,000
Local Transportation Fund – 3	82,375	66,400	66,400	98,000	98,000
From / (To) TDA Fund Balance *(a)*	(29,280)	(12,341)	719,633	(101,311)	(101,311)

	2011-2012 Actual	2012-2013 Adopted	2012-2013 Revised	2013-2014 Adopted	2014-2015 Proposed
RSVP					
Ventura County	81,609	43,254	67,777	-	-
General Fund Match	69,524	85,658	88,000	-	-
Other State Grants	194,703	-	56,638	-	-
Subtotal	$14,125,629	$10,187,525	$14,358,403	$ 7,667,999	$ 7,667,999
Federal Grants and Sources					
Federal Law Enforcement Grants	1,050,437	94,816	3,779,541	94,816	94,816
Federal Transportation Grants	1,818,558	-	4,627,384	-	-
Community Development Block Grant Fund					
CDBG Federal Entitlement	2,443,578	2,284,039	2,284,039	2,347,407	2,347,407
Housing & Urban Development HOME Fund					
HUD HOME Federal Entitlement	2,405,491	1,054,115	1,181,960	920,978	920,978
American Recovery Reinvestment Act Grant	5,292,910	-	-	-	-
Subtotal	$13,010,974	$ 3,432,970	$11,872,924	$ 3,363,201	$ 3,363,201
Development Fees					
Quimby Fees	1,270,364	45,000	45,000	-	-
Park Acquisition and Development Fee	21,653	4,000	4,000	-	-
Storm Drain Facility Fee	567,834	463,000	463,000	195,000	195,000
Circulation System Improvement Fees	2,605,523	1,312,700	1,312,700	694,000	694,000
Capital Growth Fees - Residential	1,839,748	329,400	329,400	1,502,000	1,502,000
Capital Growth Fees - Nonresidential	428,250	87,000	87,000	408,000	408,000
Utility Undergrounding	20,536	80,100	80,100	-	-
CUPA Operating Fund	844,079	756,934	756,934	811,000	811,000
Housing In-Lieu Fees	1,052,463	-	-	-	-
Affordable Rental Housing Fund	357,190	-	-	-	-
Art in Public Places Trust Fund Balance	155,027	-	-	-	-
Subtotal	$ 9,162,667	$ 3,078,134	$ 3,078,134	$ 3,610,000	$ 3,610,000
Capital/Lease Funds					
Certificate of Participation (COP) Funded Projects	10,864	-	-	-	-
Capital Projects – Assessment District 2000	8,217	-	-	-	-
Capital Projects – Rice/Highway 101 Assessment	1,289	-	-	-	-
Capital Projects – Lease 2003A	81	-	-	-	-
Capital Projects – CFD 2000-3	15,693	-	-	-	-
2009 Lease Purchase Equipment	3,680,714	-	1,099,999	-	-
Subtotal	$ 3,716,858	$ -	$ 1,099,999	$ -	$ -
Community Development Commission Funds*					
Tax Increment Revenue	10,142,523	-	-	-	-
Less Pass Through to Other Agencies	(1,771,541)	-	-	-	-
Interest on Investments	209,144	-	-	-	-
Operating Loan Proceeds	971,922	-	-	-	-
Internal Administrative Fees	80,000	-	-	-	-
Miscellaneous Receipts/ Reimbursements	180,305	-	-	-	-
Subtotal	$ 9,812,353	$ -	$ -	$ -	$ -
Total Special Revenue Funds	**$92,491,062**	**$52,910,811**	**$ 82,977,426**	**$52,743,098**	**$52,619,852**

(a) Net of Operating, CIP, and Debt Services

** Per ABx1 26 Redevelopment Dissolution, please refer to the Recognized Obligation Payment Schedules (ROPS) for the Oxnard Successor Agency's budget.*

	2011-2012 Actual	2012-2013 Adopted	2012-2013 Revised	2013-2014 Adopted	2014-2015 Proposed
Water					
Service Fees	$ 41,642,051	$ 41,710,000	$ 41,710,000	$ 44,300,000	$ 44,300,000
Water Security/Prevention Fees	860,779	770,000	770,000	870,000	870,000
Interest on Investments	2,709,305	2,294,000	2,294,000	2,184,000	2,184,000
Connection/Development Fees	969,299	460,000	460,000	1,090,000	1,090,000
Miscellaneous Receipts/ Reimbursements	3,297,619	4,172,900	4,308,900	4,392,900	4,392,900
Bond/Credit Financing Proceeds	(135,035)	-	-	-	58,374,800
From/(To) Capital Reserves	3,695,274	2,337,675	25,882,163	15,240,372	(3,011,628)
Subtotal	$ 53,039,292	$ 51,744,575	$ 75,425,063	$ 68,077,272	$ 108,200,072
Wastewater					
Service Fees	24,362,622	24,530,000	24,530,000	30,360,000	30,360,000
Interest on Investments	122,470	30,000	30,000	100,000	100,000
Connection/Development Fees	6,278,346	380,000	380,000	210,000	210,000
Miscellaneous Receipts/ Reimbursements	887,203	485,000	485,000	770,000	770,000
From/(To) Capital Reserves	(8,307,228)	7,168,048	7,807,535	2,764,113	22,818,869
Subtotal	$ 23,343,413	$ 32,593,048	$ 33,232,535	$ 34,204,113	$ 54,258,869
Environmental Resources					
Service Fees	43,709,317	44,515,340	42,415,340	44,030,000	44,030,000
Security/Prevention Fees	157,800	79,000	79,000	80,000	80,000
Interest on Investments	173,056	170,400	170,400	20,000	20,000
Miscellaneous Receipts/ Reimbursements	350,660	285,000	337,129	270,000	270,000
From/(To) Capital Reserves	(1,824,470)	(1,986,736)	464,185	(1,397,438)	(1,397,438)
Subtotal	$ 42,566,363	$ 43,063,004	$ 43,466,054	$ 43,002,562	$ 43,002,562
Performing Arts and Convention Center					
Service Fees	545,271	470,200	470,200	460,000	460,000
Interest on Investments	(7,214)	-	-	-	-
Contribution from General Fund	947,811	905,160	905,160	905,160	905,160
From/(To) Capital Reserves	92,134	-	-	131,225	131,225
Subtotal	$ 1,578,002	$ 1,375,360	$ 1,375,360	$ 1,496,385	$ 1,496,385
Golf Course					
Service Fees	4,058,522	4,021,591	4,021,591	4,200,000	4,200,000
Interest on Investments	(4,377)	-	-	-	-
Miscellaneous Receipts/ Reimbursements	4,777	10,000	10,000	-	-
Loan from Water Connection Fees	-	1,348,277	1,348,277	-	-
Contribution from General Fund	1,298,547	-	-	-	-
To/From Capital Reserves	(1,265,477)	-	-	810,253	810,253
Subtotal	$ 4,091,992	$ 5,379,868	$ 5,379,868	$ 5,010,253	$ 5,010,253
Total Enterprise Revenues	**$ 124,619,062**	**$ 134,155,855**	**$ 158,878,880**	**$ 151,790,585**	**$ 211,968,141**

	2011-2012 Actual	2012-2013 Adopted	2012-2013 Revised	2013-2014 Adopted	2014-2015 Proposed
Public Liability					
Service Fees	$ 2,739,208	$ 2,725,760	$ 2,725,760	$ 2,795,000	$ 2,795,000
Interest on Investments	50,767	110,000	110,000	20,000	20,000
Miscellaneous Receipts/ Reimbursements	2,735,712	100,000	100,000	72,000	72,000
From / (To) Capital Reserves	12,866	22,340	22,340	(444)	(444)
Subtotal	$ 5,538,553	$ 2,958,100	$ 2,958,100	$ 2,886,556	$ 2,886,556
Workers' Compensation Fund					
Service Fees	4,070,110	4,926,530	4,926,530	4,910,000	4,910,000
Interest on Investments	68,253	120,000	120,000	45,000	45,000
Miscellaneous Receipts/ Reimbursements	490,311	357,417	357,417	487,905	487,905
From / (To) Capital Reserves	425,448	-	60,203	-	-
Subtotal	$ 5,054,122	$ 5,403,947	$ 5,464,150	$ 5,442,905	$ 5,442,905
Utility Customer Services					
Service Fees	1,478,220	1,478,221	1,478,221	1,539,974	1,539,974
Interest on Investments	5,746	5,000	5,000	5,000	5,000
From / (To) Capital Reserves	229,762	52,715	56,184	-	-
Subtotal	$ 1,713,728	$ 1,535,936	$ 1,539,405	$ 1,544,974	$ 1,544,974
Information Systems					
Service Fees	3,790,728	3,801,962	3,801,962	3,790,497	3,790,497
Interest on Investments	21,858	54,007	54,007	10,000	10,000
Miscellaneous Receipts/ Reimbursements	39,752	-	-	137,698	137,698
From / (To) Capital Reserves	670,139	347,982	1,633,564	774,000	-
Subtotal	$ 4,522,477	$ 4,203,951	$ 5,489,533	$ 4,712,195	$ 3,938,195
Facilities Maintenance					
Service Fees	3,505,265	3,522,100	3,522,100	3,522,100	3,522,100
Interest on Investments	18,607	20,000	20,000	20,000	20,000
Miscellaneous Receipts/ Reimbursements	61,899	59,800	59,800	158,068	158,068
From / (To) Capital Reserves	1,532,911	(13,358)	(13,358)	-	-
Subtotal	$ 5,118,682	$ 3,588,542	$ 3,588,542	$ 3,700,168	$ 3,700,168
Fleet Maintenance					
Service Fees	9,911,501	8,814,708	8,814,708	8,795,905	8,795,905
Interest on Investments	3,080	10,000	10,000	2,000	2,000
Miscellaneous Receipts/ Reimbursements	115,089	38,290	38,290	-	-
From/(To) Capital Reserves	152,928	45,782	124,024	-	-
Subtotal	$ 10,182,598	$ 8,908,780	$ 8,987,022	$ 8,797,905	$ 8,797,905
Total Revenues	**$ 32,130,160**	**$ 26,599,256**	**$ 28,026,752**	**$ 27,084,703**	**$ 26,310,703**

Comparative Personnel Summary
Permanent Full-Time Equivalent Positions

Departmental	2011-12 Actual	2012-2013 Adopted	2012-2013 Revised	2013-14 Adopted	2014-2015 Proposed
GENERAL FUND					
Carnegie Art Museum	3.50	3.50	3.50	3.50	3.50
City Attorney	10.00	10.00	10.00	10.00	10.00
City Clerk	4.00	4.00	4.00	4.00	4.00
City Council	5.30	5.30	5.30	5.30	5.30
City Manager	12.25	12.25	12.25	12.25	12.25
Public Information	3.00	4.00	4.00	4.00	4.00
City Treasurer	6.75	6.75	11.75	11.75	11.75
Community Development	6.65	6.65	6.65	4.00	4.00
Development Services	50.18	50.18	50.18	50.68	50.68
Finance	24.10	24.10	24.85	25.00	25.00
Fire	98.85	98.85	95.85	95.85	95.85
General Services	34.05	34.05	33.05	32.10	32.10
Housing	1.52	1.52	1.05	1.05	1.05
Human Resources	9.20	9.20	8.20	8.20	8.20
Library	43.00	43.00	42.50	42.50	42.50
Recreation and Community Services	23.40	23.40	23.40	23.40	23.40
Police	378.55	378.55	376.75	376.75	376.75
Public Works	22.00	22.00	22.00	8.00	8.00
Total General Fund	736.30	737.30	735.28	718.33	718.33
SPECIAL FUNDS					
CUPA Fire	5.15	5.15	5.15	5.15	5.15
Development Services	3.00	3.00	3.00	3.00	3.00
Fire	0	0	12.00	12.00	12.00
Housing	80.30	80.30	80.77	80.77	80.77
Police	9.65	9.65	9.95	9.95	9.95
Public Works	26.65	26.65	26.65	35.65	35.65
Recreation and Community Services	2.75	2.75	2.75	2.75	2.75
Total Special Funds	127.50	127.50	140.27	149.27	149.27
OTHER GOVERNMENTAL FUNDS					
Maintenance Community Facilities Districts	8.00	8.00	8.00	8.00	8.00
Total Other Governmental Funds	8.00	8.00	8.00	8.00	8.00

Comparative Personnel Summary
Permanent Full-Time Equivalent Positions

Departmental	2011-12 Actual	2012-2013 Adopted	2012-2013 Revised	2013-14 Adopted	2014-2015 Proposed
ENTERPRISE					
Environmental Resources	79.03	79.03	79.03	79.70	79.70
Wastewater	70.79	70.79	71.79	72.45	72.45
Water	55.53	55.53	54.53	57.20	57.20
Performing Arts and Convention Center	10.50	10.50	10.50	10.50	10.50
Golf Course	.40	.40	.40	.35	.35
Total Enterprise Funds	216.25	216.25	216.25	220.20	220.20
INTERNAL SERVICE FUNDS					
Public Liability	1.25	1.25	.50	.50	.50
Workers' Compensation	4.00	4.00	4.50	4.50	4.50
Information Systems	22.15	21.15	21.15	21.15	21.15
Equipment Maintenance	35.20	35.20	35.20	35.20	35.20
Facilities Maintenance	35.35	35.35	35.35	35.35	35.35
Customer Billing	12.00	12.00	7.00	7.00	7.00
Total Internal Service Funds	109.95	108.95	103.70	103.70	103.70
MEASURE O					
General Services	0	0	1.00	5.00	5.00
Library	0	0	.50	.50	.50
Police	19.00	19.00	21.00	21.00	21.00
Total Measure O	19.00	19.00	22.50	26.50	26.50
TOTAL CITY	1,217.00	1,217.00	1,226.00	1,226.00	1,226.00

City of Oxnard
Organization Chart

Residents

	City Council	
City Treasurer Danie Navas **Customer Service** (Eden Alomeri) Business Licensing Utility Billing	Tim Flynn, Mayor Carmen Ramirez, Mayor Pro Tem Bryan A. MacDonald, Councilman Dorina Padilla, Councilmember Bert E. Perello, Councilmemeber	**City Clerk** Daniel Martinez Elections Information Resources
City Attorney Alan Holmberg Debt Collection Legal Assistance Special Litigation	**City Manager** Karen Burnham (Interim) **Assistant City Manager** (Vacant)	**CDC / Successor Agency**

Police	Fire	Housing	Finance	City Manager	Human Resources	Development Services	Library	Public Works
Jeri Williams	James A. Williams II	Bill Wilkins	Jim Cameron	Karen Burnham (Interim)	Michelle Tellez	Matt Winegar	Barbara Murray	Rob Roshanian (Acting)
Administrative Services (Jason Benites) Emergency Communications Professional Standards Support Services **Field Operations** (Scott Whitney) Code Compliance Community Patrol **Investigative Services** (Vacant) Investigative Services Special Services	**Disaster Preparedness** (VACANT) **Emergency Services** (Darwin Base) (Chris Donabedian) **Fire Prevention** (Gary Sugich) **CUPA** (Miguel Trujillo)	**Administrative Services** (Carrie Sabatini) **Affordable Housing** (Karl Lawson) **Housing Assistance** (Will Reed) **Capital Fund Asset Management** (Juan Jimenez) **Grants Management** (Norma Owens) Grants Assistance	**Budget and Grants Management** (Beth Vo) Budget Grants Management **Financial Resources** (Mike More) Debt & Property Management Liability Management **General Accounting** (Marichu Maramba) Accounting Payroll **Purchasing** (Bruce Dandy) Mail Service Purchasing	**Deputy City Manager** (Grace Hoffman) **Deputy City Manager** (Martin Erickson) Cable Television Community Relations Neighborhood Services Public Information Special Projects Legislative Affairs	Employee Benefits Employee Training Human Resources Labor Negotiations Safety & Wellness Workers' Compensation	Development Support Transportation Planning & Services **Building and Engineering** (Vacant) Building and Engineering **Planning** (Sue Martin) Planning & Environmental Services	Circulation Services Branch Services Community Outreach Public Services Support Services	**Administration** **Construction and Design Services** (Lou Balderrama) Construction Services Design Street Maintenance & Repair Traffic Signs & Markings **Water** (Anthony Emmert) **Wastewater** (Anthony Emmert) **Environmental Resources** (Todd Housley)

City Manager		
Divisions		
Recreation & Community Services (Vacant) Recreation Services Senior/Special Population Services South Oxnard Center Special Events Youth Development **Performing Arts And Convention Center**	**General Services** (Michael Henderson) Facilities Maintenance Landscape Assessment & Graffiti Removal Park/Facility Development Parks Maintenance River Ridge Golf Course Street Lighting Fleet Services	**Information Systems** (Grace Hoffman) Citywide Network Support Document Publishing Services Geographic Information Systems Help Desk Municipal Software Support Telecommunications Support

FY 2013-2014

	7-1-13 Balance	Principal	Interest	Admin	Total	Maturity
General Fund						
Certificates of Participation, Series 2012	5,229,500	295,693	185,124	5,125	485,942	6/1/2028
Land Acquisition Component (S.F.)	70,521	22,641	2,706	144	25,491	6/1/2016
Adjustable Rate Lease Revenue Bonds, 2003	11,145,000	420,000	449,924	68,500	938,424	6/1/2033
300 West Third Street	157,640	50,610	6,049	320	56,979	6/1/2016
Old Oxnard High School	544,814	174,911	20,906	1,109	196,926	6/1/2016
Lease Revenue Bonds, Series 2011	21,095,000	260,000	1,093,845	3,125	1,356,970	6/1/2036
B of A/Western Alliance Lease Purchases	7,319,229	1,277,045	216,849	-	1,493,894	10/1/2020
Total General Fund	45,561,704	2,500,900	1,975,403	78,323	4,554,626	
Water Fund						
Water Revenue Project Bonds, Series 2004	38,990,000	1,150,000	1,874,154	3,625	3,027,779	6/1/2034
Water Revenue Project Bonds, Series 2006	50,390,000	965,000	2,461,635	3,625	3,430,260	6/1/2036
Water Revenue Project Bonds, Series 2010A	13,985,000	1,300,000	670,325	3,125	1,973,450	6/1/2022
Water Revenue Project Bonds, Series 2010B (BAB's)	83,670,000	-	5,786,173	2,000	5,788,173	6/1/2040
Water Revenue Refunding Bonds, Series 2012	8,955,000	400,000	333,819	3,625	737,444	6/1/2030
B of A/Western Alliance Lease Purchases	112,861	43,359	3,414	-	46,773	9/1/2017
Total Water Fund	196,102,861	3,858,359	11,129,520	16,000	15,003,879	
Wastewater Treatment Fund						
Wastewater Revenue Refunding Bonds, Series 2003	21,205,000	2,595,000	1,073,563	3,625	3,672,188	6/1/2020
Wastewater Revenue Bonds, 2004 Series A	80,000,000	-	4,087,725	3,625	4,091,350	6/1/2034
Wastewater Revenue Bonds, 2004 Series B	19,650,000	940,000	789,341	154,500	1,883,841	6/1/2034
Wastewater Revenue Project Bonds, Series 2006	10,910,000	280,000	515,530	3,625	799,155	6/1/2036
Wastewater Loan from Water	1,671,260	823,280	50,138	-	873,418	11/1/2014
B of A/Western Alliance Lease Purchases	390,655	76,902	12,110	-	89,012	9/1/2019
Total Wastewater Treatment Fund	133,826,915	4,715,182	6,528,407	165,375	11,408,964	
Environmental Resources Fund						
Solid Waste Revenue Refunding Bonds, Series 2005	6,165,000	2,275,000	308,250	5,125	2,588,375	5/1/2016
Land Acquisition Component (E.Y.)	70,521	22,641	2,706	144	25,491	6/1/2016
Trash Container Lease Purchase	1,893,119	348,317	74,626	1,125	424,068	4/23/2018
Solid Waste Loan from Water	7,441,667	971,185	223,250	-	1,194,435	11/1/2019
B of A/Western Alliance Lease Purchases	223,562	58,078	7,087	-	65,165	9/1/2017
Total Environmental Resources Fund	15,793,869	3,675,221	615,919	6,394	4,297,534	
Community Development Commission						
Tax Allocation Refund and Project Bonds, Series 2004	13,220,000	780,000	585,279	3,125	1,368,404	9/1/2026
Local Obligation Revenue 2006 Tax Allocation Bonds	18,090,000	480,000	834,580	9,374	1,323,954	9/1/2036
HERO Tax Allocation Bonds, Series 2008	11,070,000	200,000	510,037	3,500	713,537	9/1/2038
Total Community Development Commission	42,380,000	1,460,000	1,929,896	15,999	3,405,895	
Golf Course Enterprise Fund						
Golf Course Component	3,028,283	972,223	116,200	6,169	1,094,592	6/1/2016
Total Golf Course Enterprise Fund	3,028,283	972,223	116,200	6,169	1,094,592	
Internal Service Fund						
B of A/Western Alliance Lease Purchases	73,619	28,808	1,944	-	30,752	11/30/2015
Total Internal Service Fund	73,619	28,808	1,944	-	30,752	
Special Revenue Fund						
Library Component	1,283,221	411,975	49,239	2,613	463,827	6/1/2016
Variable Rate Lease, Series 2006 (Civic Center II)	20,875,000	590,000	736,887	118,100	1,444,987	6/1/2036
Gas Tax Revenue Certificates of Participation, Series 2007	25,335,000	580,000	1,133,650	5,125	1,718,775	9/1/2037
Total Special Revenue Fund	47,493,221	1,581,975	1,919,776	125,838	3,627,589	

FY 2014-2015

	7-1-14 Balance	Principal	Interest	Admin	Total	Maturity
General Fund						
Certificates of Participation, Series 2012	4,933,807	307,210	174,657	5,125	486,992	6/1/2028
Land Acquisition Component (S.F.)	47,880	23,462	1,868	144	25,474	6/1/2016
Adjustable Rate Lease Revenue Bonds, 2003	10,725,000	430,000	432,968	68,500	931,468	6/1/2033
300 West Third Street	107,030	52,444	4,176	321	56,941	6/1/2016
Old Oxnard High School	369,903	181,252	14,434	1,110	196,796	6/1/2016
Lease Revenue Bonds, Series 2011	20,835,000	290,000	1,086,045	3,125	1,379,170	6/1/2036
B of A/Western Alliance Lease Purchases	6,026,141	1,295,051	177,107	-	1,472,158	10/1/2020
Total General Fund	43,044,761	2,579,419	1,891,255	78,325	4,548,999	
Water Fund						
Water Revenue Project Bonds, Series 2004	37,840,000	1,190,000	1,833,904	3,625	3,027,529	6/1/2034
Water Revenue Project Bonds, Series 2006	49,425,000	1,015,000	2,413,385	3,625	3,432,010	6/1/2036
Water Revenue Project Bonds, Series 2010A	12,685,000	1,340,000	631,325	3,125	1,974,450	6/1/2022
Water Revenue Project Bonds, Series 2010B (BAB's)	83,670,000	-	5,786,172	2,000	5,788,172	6/1/2040
Water Revenue Refunding Bonds, Series 2012	8,555,000	410,000	325,819	3,625	739,444	6/1/2030
B of A/Western Alliance Lease Purchases	69,501	44,827	1,947	-	46,774	9/1/2017
Total Water Fund	192,244,501	3,999,827	10,992,552	16,000	15,008,379	
Wastewater Treatment Fund						
Wastewater Revenue Refunding Bonds, Series 2003	18,610,000	2,730,000	937,325	3,625	3,670,950	6/1/2020
Wastewater Revenue Bonds, 2004 Series A	80,000,000	-	4,087,725	3,625	4,091,350	6/1/2034
Wastewater Revenue Bonds, 2004 Series B	18,710,000	965,000	751,581	154,500	1,871,081	6/1/2034
Wastewater Revenue Project Bonds, Series 2006	10,630,000	295,000	504,330	3,625	802,955	6/1/2036
Wastewater Loan from Water	847,979	847,979	25,439	-	873,418	11/1/2014
B of A/Western Alliance Lease Purchases	332,342	79,310	9,403	-	88,713	9/1/2019
Total Wastewater Treatment Fund	129,130,321	4,917,289	6,315,803	165,375	11,398,467	
Environmental Resources Fund						
Solid Waste Revenue Refunding Bonds, Series 2005	3,890,000	2,390,000	194,500	5,125	2,589,625	5/1/2016
Land Acquisition Component (E.Y.)	47,880	23,462	1,868	144	25,474	6/1/2016
Trash Container Lease Purchase	1,544,801	362,851	60,092	1,125	424,068	4/23/2018
Solid Waste Loan from Water	6,470,482	1,000,321	194,115	-	1,194,436	11/1/2019
B of A/Western Alliance Lease Purchases	165,575	60,061	5,072	-	65,133	9/1/2017
Total Environmental Resources Fund	12,118,738	3,836,695	455,647	6,394	4,298,736	
Community Development Commission						
Tax Allocation Refund and Project Bonds, Series 2004	12,440,000	810,000	555,459	3,125	1,368,584	9/1/2026
Local Obligation Revenue 2006 Tax Allocation Bonds	17,610,000	495,000	817,363	9,374	1,321,737	9/1/2036
HERO Tax Allocation Bonds, Series 2008	10,870,000	215,000	501,737	3,500	720,237	9/1/2038
Total Community Development Commission	40,920,000	1,520,000	1,874,559	15,999	3,410,558	
Golf Course Enterprise Fund						
Golf Course Component	2,056,060	1,007,470	80,227	6,169	1,093,866	6/1/2016
Total Golf Course Enterprise Fund	2,056,060	1,007,470	80,227	6,169	1,093,866	
Internal Service Fund						
B of A/Western Alliance Lease Purchases	44,811	29,657	1,095	-	30,752	11/30/2015
Total Internal Service Fund	44,811	29,657	1,095	-	30,752	
Special Revenue Fund						
Library Component	871,246	426,910	33,996	2,613	463,519	6/1/2016
Variable Rate Lease, Series 2006 (Civic Center II)	20,285,000	610,000	716,061	118,100	1,444,161	6/1/2036
Gas Tax Revenue Certificates of Participation, Series 2007	24,755,000	600,000	1,107,050	5,125	1,712,175	9/1/2037
Total Special Revenue Fund	45,911,246	1,636,910	1,857,107	125,838	3,619,855	

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

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

How Indirect Costs are Determined

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

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

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

How the City Benefits

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

1. Administrative Costs are Recovered: Administrative programs within the General Fund provide a benefit and support to other funds in the City. The Indirect Cost Allocation Plan calculates the costs of these support services so the General Fund can be reimbursed.

2. Additional Grant Revenue: An approved indirect cost plan makes it possible for the City to receive additional grant funds under state and federal guidelines to cover indirect costs.

3. Use of Indirect Costs as Matching Funds for Grants: Indirect costs justified through any indirect cost plan may be used to satisfy cash matching requirements for grants. Although

this use of the indirect cost plan does not create additional revenues for the City, the use of indirect costs to match federal funds can reduce the need for additional local appropriations.

4. A more accurate cost of providing services is identified.

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

City Attorney

Expenses by Category	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,073,299	1,223,560	1,223,560	1,143,895	-6.51%	1,143,895
Other Expenses	198,238	239,446	239,446	239,446	0.00%	239,446
Total Expenses	**1,271,537**	**1,463,006**	**1,463,006**	**1,383,341**	**-5.45%**	**1,383,341**

Expenses by Fund	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,271,537	1,463,006	1,463,006	1,383,341	-5.45%	1,383,341
Total All Funds	**1,271,537**	**1,463,006**	**1,463,006**	**1,383,341**	**-5.45%**	**1,383,341**

Expenses by Program	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
City Attorney	1,167,383	1,360,315	1,360,315	1,279,949	-5.91%	1,279,949
Collection Services	104,154	102,691	102,691	103,392	0.68%	103,392
Total All Programs	**1,271,537**	**1,463,006**	**1,463,006**	**1,383,341**	**-5.45%**	**1,383,341**

Function / Activities

Function:
The Office of the City Attorney staff provides effective legal representation to the City Council, City boards, commissions, committees, task forces and City staff in general municipal, public liability and workers' compensation claims and litigation, and administrative matters by including all stakeholders in strategy development and resolution of each matter.

Activities:

- Specifically, the Office of the City Attorney staff advises the City Council, Community Development Commission Successor Agency, and Housing Authority on legal issues related to policy matters;
- Provides legal advice to boards, commissions, committees, task forces, department directors and division managers;
- Conducts legal research, drafts legal opinions, reviews agenda reports, reviews and prepares agreements, prepares ordinances, resolutions, regulations and administrative policies;
- Ensures compliance with zoning requirements, protecting the public treasury, and providing expert legal advice to City officials;
- Assists the Code Compliance Unit in the prosecution of City Code violations; and
- Manages and defends public liability claims and cases, workers' compensation claims and cases, and administrative matters involving the City.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	972,247	1,123,060	1,123,060	1,042,694	-7.16%	1,042,694
Other Expenses	195,136	237,255	237,255	237,255	0.00%	237,255
Total Expenses	**1,167,383**	**1,360,315**	**1,360,315**	**1,279,949**	**-5.91%**	**1,279,949**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,167,383	1,360,315	1,360,315	1,279,949	-5.91%	1,279,949
Total All Funds	**1,167,383**	**1,360,315**	**1,360,315**	**1,279,949**	**-5.91%**	**1,279,949**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Legal Assistant (C)	1.00	1.00	1.00	1.00	1.00
Administrative Legal Secretary I/II (C)	1.00	1.00	1.00	1.00	1.00
Administrative Legal Secretary III (C)	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney	3.00	3.00	3.00	3.00	3.00
City Attorney	1.00	1.00	1.00	1.00	1.00
Deputy City Attorney I/II	1.00	1.00	1.00	1.00	1.00
Law Office Manager	1.00	1.00	1.00	1.00	1.00
Total Personnel	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**

Function / Activities

Function:
The debt collection staff develops and implements cost effective, efficient, proactive debt collection processes for all departments and divisions.

Activities:

- Provide training to staff members to emphasize the importance of their responsibility for effective debt collection;
- Continue collaboration among all departments and divisions for effective debt collection practice;
- Process debt collection in a consistent, economical and timely manner; and
- Research and review resource tools to implement and improve debt collection practices.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	101,052	100,500	100,500	101,201	0.70%	101,201
Other Expenses	3,102	2,191	2,191	2,191	0.00%	2,191
Total Expenses	**104,154**	**102,691**	**102,691**	**103,392**	**0.68%**	**103,392**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	104,154	102,691	102,691	103,392	0.68%	103,392
Total All Funds	**104,154**	**102,691**	**102,691**	**103,392**	**0.68%**	**103,392**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Paralegal (C)	1.00	1.00	1.00	1.00	1.00
Total Personnel	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

City Clerk

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	312,828	310,298	310,298	314,363	1.31%	314,363
Other Expenses	71,274	107,827	107,827	63,027	-41.55%	107,827
Total Expenses	**384,102**	**418,125**	**418,125**	**377,390**	**-9.74%**	**422,190**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	384,102	418,125	418,125	377,390	-9.74%	422,190
Total All Funds	**384,102**	**418,125**	**418,125**	**377,390**	**-9.74%**	**422,190**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
City Clerk	384,102	418,125	418,125	377,390	-9.74%	422,190
Total All Programs	**384,102**	**418,125**	**418,125**	**377,390**	**-9.74%**	**422,190**

Function / Activities

Function:
The City Clerk's Office is responsible for the official documents of the City and various duties assigned by the State constitution and statutes, while providing professional, courteous customer service and keeping residents informed of City business.

Activities:

- Post Council agenda, including online agenda providing greater access to residents.
- Stream of Council meetings on the internet to provide greater accessibility to meetings, available for viewing on the internet 24 hours a day.
- Maintain the Municipal Code Book online, providing for fast and efficient retrieval of code information by residents and employees.
- Scan ordinances, resolutions, and minutes into electronic imaging media, providing a database for easy retrieval of information.
- Coordinate municipal elections and citywide voter registration, including a media campaign with street banners reminding voters of the last day to register and to vote on Election Day.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	312,828	310,298	310,298	314,363	1.31%	314,363
Other Expenses	71,274	107,827	107,827	63,027	-41.55%	107,827
Total Expenses	**384,102**	**418,125**	**418,125**	**377,390**	**-9.74%**	**422,190**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	384,102	418,125	418,125	377,390	-9.74%	422,190
Total All Funds	**384,102**	**418,125**	**418,125**	**377,390**	**-9.74%**	**422,190**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant City Clerk	1.00	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Total Personnel	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

City Council

Expenses by Category	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	206,888	206,816	206,816	207,262	0.22%	207,262
Other Expenses	141,539	136,511	136,511	136,511	0.00%	136,511
Total Expenses	**348,427**	**343,327**	**343,327**	**343,773**	**0.13%**	**343,773**

Expenses by Fund	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	348,427	343,327	343,327	343,773	0.13%	343,773
Total All Funds	**348,427**	**343,327**	**343,327**	**343,773**	**0.13%**	**343,773**

Expenses by Program	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
City Council	348,427	343,327	343,327	343,773	0.13%	343,773
Total All Programs	**348,427**	**343,327**	**343,327**	**343,773**	**0.13%**	**343,773**

Function / Activities

Function:
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.

Activities:

- Enact City ordinances, establish policy for administrative staff, and approve and oversee the budget of the City.
- Serve 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.
- Appoint the City Manager and City Attorney

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	206,888	206,816	206,816	207,262	0.22%	207,262
Other Expenses	141,539	136,511	136,511	136,511	0.00%	136,511
Total Expenses	**348,427**	**343,327**	**343,327**	**343,773**	**0.13%**	**343,773**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	348,427	343,327	343,327	343,773	0.13%	343,773
Total All Funds	**348,427**	**343,327**	**343,327**	**343,773**	**0.13%**	**343,773**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
City Councilmember	4.00	4.00	4.00	4.00	4.00
Executive Assistant I/II	0.30	0.30	0.30	0.30	0.30
Mayor	1.00	1.00	1.00	1.00	1.00
Total Personnel	**5.30**	**5.30**	**5.30**	**5.30**	**5.30**

City Manager

Expenses by Category	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	3,370,915	3,799,531	3,779,531	3,488,033	-7.71%	3,488,033
Other Expenses	2,503,502	2,608,979	2,634,451	2,606,679	-1.05%	2,606,679
Total Expenses	**5,874,417**	**6,408,510**	**6,413,982**	**6,094,712**	**-4.98%**	**6,094,712**

Expenses by Fund	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,928,591	2,036,559	2,036,559	1,988,517	-2.36%	1,988,517
Air Pollution Buydown	163,503	168,000	168,000	168,000	0.00%	168,000
Information Service	3,782,323	4,203,951	4,209,423	3,938,195	-6.44%	3,938,195
Total All Funds	**5,874,417**	**6,408,510**	**6,413,982**	**6,094,712**	**-4.98%**	**6,094,712**

Expenses by Program	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
City Manager	1,280,239	1,312,561	1,332,561	1,354,017	1.61%	1,354,017
Public Information	179,085	249,559	249,559	253,081	1.41%	253,081
Community Relations/Community Access TV	234,882	199,212	199,212	201,289	1.04%	201,289
Legislative Affairs	187,140	176,374	176,374	176,375	0.00%	176,375
Neighborhood Services	210,748	266,853	246,853	171,755	-30.42%	171,755
Enterprise Information Systems Management	1,178,663	1,166,039	1,171,511	1,172,481	0.08%	1,172,481
Geographic Information Systems	675,479	843,676	843,676	759,243	-10.01%	759,243
Personal Computer/Network Systems	689,539	1,067,933	1,067,933	876,683	-17.91%	876,683
Document Publishing Services	168,146	170,089	170,089	172,858	1.63%	172,858
Telecommunications	1,070,496	956,214	956,214	956,930	0.07%	956,930
Total All Programs	**5,874,417**	**6,408,510**	**6,413,982**	**6,094,712**	**-4.98%**	**6,094,712**

Function / Activities

Function:
The City Manager's Office implements City Council, Community Development Commission, and Housing Authority policies through the effective administration of City resources.

Activities:

- Provide oversight to all City departments.
- Develop and recommend alternatives to address current and future community needs.
- Ensure the City's financial integrity through oversight of the City budget.
- Provide information on City government to residents.
- Ensure that City services are provided equitably and cost-effectively.
- Maintain direct and consistent contact with state and federal legislative advocates.
- Monitor the League of California Cities' Priority Focus, California Water Association, and other sources to identify pending legislation that may impact the City.
- Make recommendations to Council on legislative activities through the Legislative Program.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,082,998	1,128,540	1,128,540	1,169,996	3.67%	1,169,996
Other Expenses	197,241	184,021	204,021	184,021	-9.80%	184,021
Total Expenses	**1,280,239**	**1,312,561**	**1,332,561**	**1,354,017**	**1.61%**	**1,354,017**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,280,239	1,312,561	1,332,561	1,354,017	1.61%	1,354,017
Total All Funds	**1,280,239**	**1,312,561**	**1,332,561**	**1,354,017**	**1.61%**	**1,354,017**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Assistant (C)	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	0.80	0.80	0.80	0.80	0.80
City Manager	1.00	1.00	1.00	1.00	1.00
Deputy City Manager	0.85	0.85	1.35	1.35	1.35
Executive Assistant I/II	1.70	1.70	1.70	1.70	1.70
Legislative Affairs Manager	0.00	0.00	0.00	1.00	1.00
Management Analyst III	1.00	1.00	1.00	1.00	1.00
Special Assistant to City Manager	0.50	0.50	0.00	0.00	0.00
Total Personnel	**6.85**	**6.85**	**6.85**	**7.85**	**7.85**

Function / Activities

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

Activities:

- Facilitate the accurate and full coverage of city issues by the news media by developing materials to be presented in press announcements, including press releases, press briefings, emergency public information, and feature articles on various City services, and by writing Opinion Editorials and letters to the Editor and to the press from the Mayor and City Manager.
- Assist with the Mayor's State of the City presentation and prepare talking points for City Council members.
- Coordinate official City functions for the City Council/City Manager.
- Coordinate and conduct special events including dedication ceremonies, appreciation events, and City/community functions including visual media.
- Design and develop content of the City's website, OxnardNews.org, the City's Television Channel - CityWatch, the City's Facebook and Twitter pages, City publications, including informational booklets, posters, flyers, and the quarterly newsletter called *OxnardNews.org* that highlights city programs and services.
- Develop communication plans for City campaigns, both internally and externally such as the GREAT program saving the City approximately $200,000.
- Provide Spanish translation.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	120,492	188,585	188,585	192,107	1.87%	192,107
Other Expenses	58,593	60,974	60,974	60,974	0.00%	60,974
Total Expenses	**179,085**	**249,559**	**249,559**	**253,081**	**1.41%**	**253,081**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	179,085	249,559	249,559	253,081	1.41%	253,081
Total All Funds	**179,085**	**249,559**	**249,559**	**253,081**	**1.41%**	**253,081**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Outreach/Education Specialist	2.00	2.00	2.00	2.00	2.00
Programmer Analyst	0.00	1.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00	1.00
Total Personnel	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**

Function / Activities

Function:
The Community Relations Program provides support to the Commission on Community Relations (CCR), which consists of seven members appointed to identify and advise the City Council on problems of discrimination in the community and to promote better human relations among all city residents and supports various community events.

Activities:

- Coordinate the CCR's monthly meetings (12 a year), and schedule speakers and presenters, and provide assistance in organizing outreach activities for the Commissioners.
- Provide support to the Multicultural Festival, Community Recognition Awards, and Dia del Niño/ Children's Day event.
- Assist in gathering and providing information for Oxnard Citywatch Television.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	212,060	180,272	180,272	183,849	1.98%	183,849
Other Expenses	22,822	18,940	18,940	17,440	-7.92%	17,440
Total Expenses	**234,882**	**199,212**	**199,212**	**201,289**	**1.04%**	**201,289**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	234,882	199,212	199,212	201,289	1.04%	201,289
Total All Funds	**234,882**	**199,212**	**199,212**	**201,289**	**1.04%**	**201,289**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Community Outreach & Production Specialist	1.00	1.00	1.00	1.00	1.00
Total Personnel	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Function / Activities

Function:
The City of Oxnard's Legislative Affairs efforts are centered out of the City Manager's Office. Adopted in October 2007, the City Council adopted a Legislative Program which allowed staff to more efficiently carry out City Council direction with respect to a variety of critical areas of concern to the City, including water resources, transportation needs, and preservation of local control.

Activities:

- Maintain direct and consistent contact with contracted state and federal legislative advocates and monitor the League of California Cities' Priority Focus, California Water Association, and other sources to identify pending legislation that may impact the City. Pending legislation not addressed by the Legislative Program or staff recommendations that differ from the Legislative Program would be placed on the agenda for City Council consideration.
- Respond to legislation efforts and potential funding opportunity, Legislative Affairs serves as the focal point of the City representing broad input from all City departments, from Public Works to the Library.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	303	512	512	513	0.20%	513
Other Expenses	186,837	175,862	175,862	175,862	0.00%	175,862
Total Expenses	**187,140**	**176,374**	**176,374**	**176,375**	**0.00%**	**176,375**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	23,637	8,374	8,374	8,375	0.01%	8,375
Air Pollution Buydown	163,503	168,000	168,000	168,000	0.00%	168,000
Total All Funds	**187,140**	**176,374**	**176,374**	**176,375**	**0.00%**	**176,375**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Legislative Affairs Manager	1.00	1.00	1.00	0.00	0.00
Total Personnel	**1.00**	**1.00**	**1.00**	**0.00**	**0.00**

Function / Activities

Function:
The Neighborhood Services Program maintains and provides support for the Neighborhood Council Program including the Inter-Neighborhood Council Forum (INCF), which consists of members from each active neighborhood council.

Activities:

- Assist with implementation of priorities identified in each of the City's 47 designated Neighborhood Councils.
- Provide a problem solving clearinghouse assuring neighborhood concerns are matched with the appropriate City departments to best respond to individual neighborhood issues.
- Organize over 200 off-site neighborhood meetings annually, producing and mailing more than 215,000 flyers and 8,500 weekly informational packets containing agendas for City Council meetings and various commissions, and providing guest speakers and contacts.
- Encourage participation in established neighborhoods, reactivate dormant neighborhood councils and looking to the future for the formation of new councils, as our community grows.
- Provide staff support to INCF meetings as well as special events, Community Call-In Program and the Candidates Forum and provide training and resources for current and newly elected INCF and Neighborhood Council Officers.
- Coordinate and advertise 27 successful neighborhood clean-up events.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	164,455	223,367	203,367	129,069	-36.53%	129,069
Other Expenses	46,293	43,486	43,486	42,686	-1.84%	42,686
Total Expenses	**210,748**	**266,853**	**246,853**	**171,755**	**-30.42%**	**171,755**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	210,748	266,853	246,853	171,755	-30.42%	171,755
Total All Funds	**210,748**	**266,853**	**246,853**	**171,755**	**-30.42%**	**171,755**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Management Analyst III	0.40	0.40	0.40	0.40	0.40
Neighborhood Services Coordinator	1.00	1.00	1.00	1.00	1.00
Total Personnel	**2.40**	**2.40**	**2.40**	**2.40**	**2.40**

Function / Activities

Function:
The Enterprise Information Systems Management (EISM) program supports software solutions, facilitating the flow of vital information required by both City staff and the public community, including strategic planning, application design and/or acquisition, application deployment, customization, scheduled maintenance, troubleshooting, periodic upgrades, and ongoing user training.

Activities:

- Research current industry standards and best practices, collaborate with other government agencies and private sector organizations.
- Work with customer departments to identify technology opportunities, evaluate commercially available products that can be integrated into existing enterprise-wide systems or if no suitable software product can be acquired from existing outside sources, then design and build custom applications to meet these needs “in-house.”
- Deploy new software applications, including the installation of necessary database and user interface components.
- Provides customization of applications to accommodate a specific City department need, as well as individual user requirements.
- Ensure disaster recovery through daily backup of City computer data to an offsite location and for critical data real-time replication to an offsite location.
- Monitor system performance to prevent significant system downtime or problems to system users and promptly respond to reports of trouble from end users, correcting those problems in a timely manner.
- Upgrade software on a scheduled or as needed basis and maximize value from all software solutions through ongoing training of City staff.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	459,678	359,763	359,763	366,205	1.79%	366,205
Other Expenses	718,985	806,276	811,748	806,276	-0.67%	806,276
Total Expenses	**1,178,663**	**1,166,039**	**1,171,511**	**1,172,481**	**0.08%**	**1,172,481**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Information Service	1,178,663	1,166,039	1,171,511	1,172,481	0.08%	1,172,481
Total All Funds	**1,178,663**	**1,166,039**	**1,171,511**	**1,172,481**	**0.08%**	**1,172,481**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Computer Operator	1.00	1.00	0.00	0.00	0.00
Deputy City Manager	0.03	0.03	0.03	0.03	0.03
Network Services Coordinator	1.00	1.00	1.00	1.00	1.00
Programmer Analyst	1.00	0.00	1.00	1.00	1.00
Systems Administrator	1.00	1.00	1.00	1.00	1.00
Total Personnel	**4.03**	**3.03**	**3.03**	**3.03**	**3.03**

Function / Activities

Function:
The Geographic Information Systems (GIS) program is responsible for the City's enterprise GIS data by employing advanced and innovative GIS technology, expanding GIS for field applications, developing high quality utility atlases, and providing Intranet map services available for all City personnel and easy-to-use, Internet viewable maps and downloadable maps for the general public.

Activities:

- Enhance the GIS database by incorporating new data and improving the quality of existing data, including the use of geo-referenced data, ortho-rectified imagery, LiDAR elevation data and parcel data, which can be complimented by online data.
- Convert engineering drawings to the GIS format for atlas book production and for creating GIS base layers.
- Cross check address and parcel data as part of a rigorous quality control procedure.
- Integrate GIS with the Sungard HTE Municipal Management System and other City enterprise databases.
- Improve access to City staff and the public through Intranet/Internet-based and desktop-based tools and methods that allow City staff to map and analyze complex data sets.
- Participate in a regional mapping collaborative in order to make GIS data more accessible to the public.
- Provide ongoing training and education to City staff in the form of small classes and individual training sessions, as well as IS Day, where City employees learn how GIS is integrated with Information Systems and about the newest GIS development for the City.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	565,245	719,929	719,929	635,496	-11.73%	635,496
Other Expenses	110,234	123,747	123,747	123,747	0.00%	123,747
Total Expenses	**675,479**	**843,676**	**843,676**	**759,243**	**-10.01%**	**759,243**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Information Service	675,479	843,676	843,676	759,243	-10.01%	759,243
Total All Funds	**675,479**	**843,676**	**843,676**	**759,243**	**-10.01%**	**759,243**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Deputy City Manager	0.03	0.03	0.03	0.03	0.03
Geographic Information Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Geographic Information Systems Technician I/II	3.00	3.00	3.00	3.00	3.00
Programmer Analyst	1.00	1.00	1.00	1.00	1.00
Systems Analyst I/II	1.00	1.00	1.00	1.00	1.00
Total Personnel	**6.03**	**6.03**	**6.03**	**6.03**	**6.03**

Function / Activities

Function:
The Personal Computer/Network Systems (PC/Net) program is responsible for the planning, delivery, and support of Personal Computer (PC) networking technology, including acquisition, maintenance, and repair of the network technical infrastructure, as well as “Help Desk” support.

Activities:

- Create and maintain network and email accounts for City employees.
- Formulate technology standards, policies, and procedures, ensuring effective use of Information Technology.
- Provide network security against outside threats such as spam and viruses as well as for backing up and restoring data.
- Provide end-user “Help Desk” support in all areas of desktop computing with the goal of improving service delivery with faster response time and problem resolution including the ability to diagnose and solve PC problems remotely.
- Centralize and increase the amount of data storage on the network to reduce the need to purchase and maintain separate file servers in different locations.
- Create separate virtual local area networks (VLANs) to reduce the amount of broadcast traffic, improve security, and increase performance to network users.
- Implement projects identified in the 4-year Information Systems Technology Master Plan, approved and adopted by the City Council on March 3, 2009.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	509,674	744,832	744,832	553,582	-25.68%	553,582
Other Expenses	179,865	323,101	323,101	323,101	0.00%	323,101
Total Expenses	**689,539**	**1,067,933**	**1,067,933**	**876,683**	**-17.91%**	**876,683**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Information Service	689,539	1,067,933	1,067,933	876,683	-17.91%	876,683
Total All Funds	**689,539**	**1,067,933**	**1,067,933**	**876,683**	**-17.91%**	**876,683**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Computer Network Engineer I/II	2.00	2.00	2.00	2.00	2.00
Computer Network Engineer III	2.00	2.00	2.00	2.00	2.00
Computer Operator	2.00	2.00	2.00	2.00	2.00
Deputy City Manager	0.03	0.03	0.03	0.03	0.03
Systems Administrator	1.00	1.00	1.00	1.00	1.00
Systems Analyst I/II	1.00	1.00	1.00	1.00	1.00
Systems Analyst III	1.00	1.00	1.00	1.00	1.00
Total Personnel	**9.03**	**9.03**	**9.03**	**9.03**	**9.03**

Function / Activities

Function:
The Document Publishing Services program assists customer departments in publishing professional documents through print medium and the internet, including graphic design services.

Activities:

- Prepare higher quality documents and consistently meet deadlines for reports, memos, letters, labels, mass mailings, forms, job announcements, event calendars, lamination, book binding, scanning of images or text, tape transcription, and automated document folding.
- Provide graphic design services including brochures, manuals, flyers, PowerPoint presentations, invitations, signs, posters, banners, and newspaper and magazine advertisements; preparation of graphic files for outside vendors and service bureaus.
- Provide technical support to Word, Excel and PowerPoint user, including troubleshooting specific issues.
- Update the telephone directory via the Citywide Intranet.
- Take advantage of ongoing educational opportunities, affording the ability to stay current with the latest versions of desktop applications, as well as to broaden knowledge base and skill sets.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	149,315	148,456	148,456	151,225	1.87%	151,225
Other Expenses	18,831	21,633	21,633	21,633	0.00%	21,633
Total Expenses	**168,146**	**170,089**	**170,089**	**172,858**	**1.63%**	**172,858**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Information Service	168,146	170,089	170,089	172,858	1.63%	172,858
Total All Funds	**168,146**	**170,089**	**170,089**	**172,858**	**1.63%**	**172,858**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Deputy City Manager	0.03	0.03	0.03	0.03	0.03
Word Processor I/II	1.00	1.00	1.00	1.00	1.00
Word Processor III	1.00	1.00	1.00	1.00	1.00
Total Personnel	**2.03**	**2.03**	**2.03**	**2.03**	**2.03**

Function / Activities

Function:
The Telecommunications program is responsible for the installation, addition, or deletion of voice and data lines, phone systems and programming, purchasing of cellular phones, voice mail, paging and issues of connectivity Citywide, as well as administration of the City's external website www.ci.oxnard.ca.us and Citywide intranet "CityNet."

Activities:

- Work with departments as a resource for information regarding the latest telephony, including high bandwidth data connections, Voice over Internet Protocol (VoIP) technology and Call Center strategies.
- Assist departments in planning future needs and enhanced connectivity to increase savings and efficiencies.
- Identify opportunities to expand and increase the speed of our network such as exploring the use of high-speed fiber optics into a growing number of City buildings in conjunction with the Intelligent Traffic System.
- Support ongoing advancements in technology while ensuring the City is responsibly encompassing the latest applications and social networking tools into our City of Oxnard.
- Ensure equal access to electronic and information technologies through active compliance with ADA standards by setting goals to make government information accessible to all.
- Update the Citywide Intranet on an ongoing basis to provide staff with access to City information such as GIS map tools, City Clerk forms, Human Resources information, and the City-wide telephone directory.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	106,695	105,275	105,275	105,991	0.68%	105,991
Other Expenses	963,801	850,939	850,939	850,939	0.00%	850,939
Total Expenses	**1,070,496**	**956,214**	**956,214**	**956,930**	**0.07%**	**956,930**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Information Service	1,070,496	956,214	956,214	956,930	0.07%	956,930
Total All Funds	**1,070,496**	**956,214**	**956,214**	**956,930**	**0.07%**	**956,930**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Deputy City Manager	0.03	0.03	0.03	0.03	0.03
Telecommunications Coordinator	1.00	1.00	1.00	1.00	1.00
Total Personnel	**1.03**	**1.03**	**1.03**	**1.03**	**1.03**

City Treasurer

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,341,258	1,375,182	1,375,182	1,410,307	2.55%	1,410,307
Other Expenses	1,481,910	1,334,718	1,334,718	1,322,754	-0.90%	1,322,754
Total Expenses	**2,823,168**	**2,709,900**	**2,709,900**	**2,733,061**	**0.85%**	**2,733,061**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,109,440	1,173,964	1,173,964	1,188,087	1.20%	1,188,087
Customers' Billing	1,713,728	1,535,936	1,535,936	1,544,974	0.59%	1,544,974
Total All Funds	**2,823,168**	**2,709,900**	**2,709,900**	**2,733,061**	**0.85%**	**2,733,061**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
City Treasurer	680,465	737,213	748,213	746,449	-0.24%	746,449
Utility Customer/Licensing Services	2,142,703	1,972,687	1,961,687	1,986,612	1.27%	1,986,612
Total All Programs	**2,823,168**	**2,709,900**	**2,709,900**	**2,733,061**	**0.85%**	**2,733,061**

Function / Activities

Function:
The City Treasurer is responsible for acceptance of all revenues due to the City and assuring safekeeping, availability, timely deposit, and investment of funds with a focus on excellent customer service accomplished on a daily basis through the dedication of very friendly, effective, and knowledgeable staff.

Activities:
Acceptance of revenue:

- Provide centralized collection of all revenues including payments for utility bills, business and animal licenses, permits, and all other funds due to the City through cash or check payments at the customer service counter, or credit card by phone and on-line.
- Provide personal interaction with customers, including businesses, developers, and staff from other City divisions and departments.
- Ensure timely and accurate deposit of funds through daily reconciliation of deposits.
- Determine funds available for investment and cash flow needs through daily morning bank reconciliation on all business days, including closed Fridays.
- Provide Cash Handling Certification classes to all employees receiving funds on behalf of the City to ensure cash control techniques are understood and followed.
- Review legislation, technology, and methods of operation to ensure compliance and effectiveness of operations, banking relationships, and investment policy including active participation with the California Municipal Treasurers' Association (CMTA), its education workshops and interaction with other organizations.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	544,527	570,002	570,002	579,238	1.62%	579,238
Other Expenses	135,938	167,211	178,211	167,211	-6.17%	167,211
Total Expenses	**680,465**	**737,213**	**748,213**	**746,449**	**-0.24%**	**746,449**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	680,465	737,213	748,213	746,449	-0.24%	746,449
Total All Funds	**680,465**	**737,213**	**748,213**	**746,449**	**-0.24%**	**746,449**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Account Clerk I/II	2.75	2.75	2.75	2.75	2.75
Account Clerk III	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
City Treasurer	1.00	1.00	1.00	1.00	1.00
Revenue Collection Technician	1.00	1.00	1.00	1.00	1.00
Total Personnel	**6.75**	**6.75**	**6.75**	**6.75**	**6.75**

Function / Activities

Function:
Customer Services is responsible for utility billing and customer service as well as business and other licensing requirements of the City.

Activities:

- Maintain water, wastewater and refuse accounts.
- Prepare, audit and mail monthly billing statements, including delinquency notifications and final notices.
- Receive and respond to customer inquiries over the phone, in person and online regarding utility accounts.
- Research and send delinquent accounts to collection on a monthly basis.
- Provide statistical reports and utility-related information to various departments and outside agencies.
- Educate the public of the requirement to obtain a business tax certificate to operate in the City.
- Process new applications and issue tax certificates, renewals, delinquency letters and notices of violations to businesses in the City.
- Issue permits each year to dance, taxicab operators, taxicab drivers, vendors, adult businesses, and tobacco retailers.
- Provide support staff in processing payments for Wastewater Permits.
- Provide presentations to the public at venues and events throughout the City (i.e.: Chamber/Mexican Consulate, etc.) including business Expo's providing information to the public on how to apply for a business tax certificate and other additional information regarding other governmental agencies that they may or may not need to contact.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	796,731	805,180	805,180	831,069	3.22%	831,069
Other Expenses	1,345,972	1,167,507	1,156,507	1,155,543	-0.08%	1,155,543
Total Expenses	**2,142,703**	**1,972,687**	**1,961,687**	**1,986,612**	**1.27%**	**1,986,612**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	428,975	436,751	425,751	441,638	3.73%	441,638
Customers' Billing	1,713,728	1,535,936	1,535,936	1,544,974	0.59%	1,544,974
Total All Funds	**2,142,703**	**1,972,687**	**1,961,687**	**1,986,612**	**1.27%**	**1,986,612**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Assistant City Treasurer/Rev Accounting Mgr	1.00	1.00	1.00	1.00	1.00
Code Compliance Inspector I/II	1.00	1.00	1.00	1.00	1.00
Customer Service Accounting Technician	2.00	2.00	2.00	2.00	2.00
Customer Service Representative I/II	6.00	6.00	6.00	6.00	6.00
Senior Customer Service Representative	1.00	1.00	1.00	1.00	1.00
Treasury Supervisor	1.00	1.00	1.00	1.00	1.00
Total Personnel	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**

Community Development

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	900,448	696,563	696,563	328,708	-52.81%	328,708
Other Expenses	8,634,469	915,320	1,034,179	914,231	-11.60%	914,231
Total Expenses	**9,534,917**	**1,611,883**	**1,730,742**	**1,242,939**	**-28.18%**	**1,242,939**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,163,655	1,611,883	1,611,883	1,242,939	-22.89%	1,242,939
CDBG Federal Entitlement	0	0	118,859	0	-100.00%	0
Central Bus. Dist. - CCRP	1,556,123	0	0	0		0
Central Bus. Dist. - Downtown	303,068	0	0	0		0
Southwinds	278,040	0	0	0		0
Ormond Beach	451,012	0	0	0		0
H.E.R.O.	1,565,015	0	0	0		0
Housing Set-Aside	2,504,051	0	0	0		0
CDC Admin	1,713,953	0	0	0		0
Total All Funds	**9,534,917**	**1,611,883**	**1,730,742**	**1,242,939**	**-28.18%**	**1,242,939**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Central Business District	1,859,191	0	0	0		0
Southwinds	278,040	0	0	0		0
Ormond Beach	451,012	0	0	0		0
HERO Project Area	1,565,015	0	0	0		0
Special Projects/CDC Operations	2,012,660	755,535	755,535	386,591	-48.83%	386,591
Economic Development	152,588	151,088	269,947	151,088	-44.03%	151,088
Convention and Visitors Bureau	712,360	705,260	705,260	705,260	0.00%	705,260
20% Set Aside Housing Fund	2,504,051	0	0	0		0
Total All Programs	**9,534,917**	**1,611,883**	**1,730,742**	**1,242,939**	**-28.18%**	**1,242,939**

Function / Activities

Function:
This program was responsible for the implementation of the Community Development Commission's ("CDC") redevelopment and affordable housing activities within the Downtown/Central City Revitalization Project (CCRP) area.

Activities:
Commencing February 1, 2012 per ABx1 26 Redevelopment Dissolution, the functions were dissolved.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	1,859,191	0	0	0		0
Total Expenses	**1,859,191**	**0**	**0**	**0**		**0**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Central Bus. Dist. - CCRP	1,556,123	0	0	0		0
Central Bus. Dist. - Downtown	303,068	0	0	0		0
Total All Funds	**1,859,191**	**0**	**0**	**0**		**0**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:
This program was responsible for the implementation of the Community Development Commission's ("CDC") redevelopment and housing activities within the Southwinds Project Area. The function of the Southwinds Project Area was to enhance the area by developing vacant and/or underutilized parcels, and to promote the rehabilitation of aging housing and commercial facilities.

Activities:
Commencing February 1, 2012, per ABx1 26 Redevelopment Dissolution, the functions were dissolved.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	278,040	0	0	0		0
Total Expenses	**278,040**	**0**	**0**	**0**		**0**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Southwinds	278,040	0	0	0		0
Total All Funds	**278,040**	**0**	**0**	**0**		**0**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:
This program was responsible for the implementation of the Community Development Commission's ("CDC") redevelopment and housing activities within the Ormond Beach Project Area. The primary function of the Ormond Beach Project Area retained and attracted commercial and industrial development, improved and repaired streets and public utilities, and preserved the wetlands and the natural habitat exclusive to the area.

Activities:
Commencing February 1, 2012, per ABx1 26 Redevelopment Dissolution, the functions were dissolved.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	451,012	0	0	0		0
Total Expenses	**451,012**	**0**	**0**	**0**		**0**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Ormond Beach	451,012	0	0	0		0
Total All Funds	**451,012**	**0**	**0**	**0**		**0**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:
This program was responsible for the implementation of the Community Development Commission's ("CDC") redevelopment and housing activities within the Historic Enhancement and Revitalization of Oxnard ("HERO") Project Area. The primary function of the HERO Project Area retained and attracted commercial and industrial development, and improved public infrastructure and utilities.

Activities:
Commencing February 1, 2012, per ABx1 26 Redevelopment Dissolution, the functions were dissolved.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	1,565,015	0	0	0		0
Total Expenses	**1,565,015**	**0**	**0**	**0**		**0**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
H.E.R.O.	1,565,015	0	0	0		0
Total All Funds	**1,565,015**	**0**	**0**	**0**		**0**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:
The function of Community Development Commission's ("CDC") Special Projects is to assist the City in facilitating City Council's goals and objectives with projects, programs and activities that accelerate the City's efforts toward economic and community development strategies.

Activities:

- Community Outreach
  - Maintain a department web page to provide answers to typical redevelopment questions, provide updates on current projects, outline future activities, and highlight development opportunities throughout the City
  - Create a quarterly newsletter that features current projects, future developments, activities, and accomplishments, occurring in CDC project areas

- Retail Attraction /Retail Retention
  - Promote and market "oxnardretail.com" as part of the CDC's ongoing retail attraction efforts
  - Provide ongoing retail attraction/retention activities including direct mailers, advertising, and City representation at local, regional, and national retail trade shows

- Economic Development Collaborative-Ventura County
  - The Revolving Loan Fund provides long-term, low-payment financing for new and existing businesses for the financing of fixed assets, working capital, leasehold improvements, and debt restructuring
  - The Business Enhancement Program is a business assistance and education program that provides employers access to the latest business resources to sustain jobs and improve a company's economic stability

- Five-Year Implementation Plan
  - Consistent with the requirements of California Redevelopment Law, coordinate the adoption of an Implementation Plan to outline the agency's goals and objectives for each project area, describe programs, and potential projects

- Successor Agency/Oversight Board
  - To provide appropriate wind down of the CDC
  - To complete required Recognized Obligation Payment Schedule (ROPS) and associated documentation and oversight for each period
  - Perform administrative oversight of the Successor Agency (SA) and Oversight Board (OB) agenda items, reports, audits, and financial obligations
  - Conduct State Department of Finance (DOF) Meet and Confers, as needed
  - Oversee the completion of CDC/SA projects and programs approved from ROPS

The CDC Successor Agency (CDCSA) is partially funded with Redevelopment Property Tax Trust Fund (tax increment) through the Community Development Successor Agency. Funding is approved on a six month basis by the State Department of Finance from RPTTF funds which are not considered City funds.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	707,606	696,563	696,563	328,708	-52.81%	328,708
Other Expenses	1,305,054	58,972	58,972	57,883	-1.85%	57,883
Total Expenses	**2,012,660**	**755,535**	**755,535**	**386,591**	**-48.83%**	**386,591**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	298,707	755,535	755,535	386,591	-48.83%	386,591
CDC Admin	1,713,953	0	0	0		0
Total All Funds	**2,012,660**	**755,535**	**755,535**	**386,591**	**-48.83%**	**386,591**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Community Development Director	1.00	1.00	1.00	0.00	0.00
Management Accountant/Auditor	0.15	0.15	0.15	0.00	0.00
Management Analyst I/II	0.50	0.50	0.50	0.00	0.00
Redevelopment Project Manager	2.00	2.00	2.00	1.00	1.00
Redevelopment Services Manager	1.00	1.00	1.00	1.00	1.00
Total Personnel	**6.65**	**6.65**	**6.65**	**4.00**	**4.00**

Function / Activities

Function:
Economic Development stimulates tax base and revenue growth by: promoting business attraction activities; providing business assistance; and facilitating business growth in the City of Oxnard including business outreach and assistance to existing businesses.

Activities:

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

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	152,588	151,088	269,947	151,088	-44.03%	151,088
Total Expenses	**152,588**	**151,088**	**269,947**	**151,088**	**-44.03%**	**151,088**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	152,588	151,088	151,088	151,088	0.00%	151,088
CDBG Federal Entitlement	0	0	118,859	0	-100.00%	0
Total All Funds	**152,588**	**151,088**	**269,947**	**151,088**	**-44.03%**	**151,088**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:
The function of the Oxnard Convention & Visitors Bureau (OCVB) is to promote leisure and business travel to effectively impact the City's transient occupancy tax (TOT) and sales tax revenue into the general fund.

Activities:

- Brand Project
  - Increases Oxnard's visibility as a destination and boosts economic impact by attracting new business to the City

- Strategic Plan
  - Outlines future goals, objectives, and courses of action for the organization

- Economic Tourism Impact Study
  - Provides visitor market data and measures the economic and fiscal contributions of Oxnard's tourism industry, which is useful for effective marketing, operations and development planning

- California Welcome Center
  - Increases statewide exposure for Oxnard due to inclusion in the California Visitors Guide, the state website at www.visitcalifornia.com, network of 19 designated state centers, and international visibility through the state's new tourism offices in 15 countries

- Oxnard City Tours
  - Promote tours to highlight Oxnard's growing industries and destinations

- Online Marketing
  - Launched new website for mobile devices and a new program on TripAdvisor and GoCalifornia.com

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	712,360	705,260	705,260	705,260	0.00%	705,260
Total Expenses	**712,360**	**705,260**	**705,260**	**705,260**	**0.00%**	**705,260**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	712,360	705,260	705,260	705,260	0.00%	705,260
Total All Funds	**712,360**	**705,260**	**705,260**	**705,260**	**0.00%**	**705,260**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

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

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

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

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	192,842	0	0	0		0
Other Expenses	2,311,209	0	0	0		0
Total Expenses	**2,504,051**	**0**	**0**	**0**		**0**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Housing Set-Aside	2,504,051	0	0	0		0
Total All Funds	**2,504,051**	**0**	**0**	**0**		**0**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Development Services

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	4,805,484	4,998,968	4,956,968	4,987,610	0.62%	4,987,610
Other Expenses	2,571,852	2,505,230	2,547,230	2,482,497	-2.54%	2,515,106
Total Expenses	**7,377,336**	**7,504,198**	**7,504,198**	**7,470,107**	**-0.45%**	**7,502,716**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	5,280,820	5,420,171	5,420,171	5,408,799	-0.21%	5,408,799
Air Pollution Buydown	300,000	0	0	0		0
State Gas Tax	403,445	458,114	458,114	463,198	1.11%	463,198
Traffic Safety	16,565	0	0	0		0
TDA/LTF 4	683,852	710,659	710,659	711,689	0.14%	711,689
Storm Drain Facility Fee	156,693	193,228	193,228	193,089	-0.07%	196,980
Circulation Sys. Impr. Fees	535,961	722,026	722,026	693,332	-3.97%	722,050
Total All Funds	**7,377,336**	**7,504,198**	**7,504,198**	**7,470,107**	**-0.45%**	**7,502,716**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Development Support	406,344	403,438	403,438	460,885	14.24%	460,885
Building and Engineering	4,116,040	4,338,182	4,360,182	4,319,155	-0.94%	4,351,764
Planning	1,426,054	1,603,205	1,581,205	1,524,580	-3.58%	1,524,580
Traffic Eng. & Operations	445,046	448,714	448,714	453,798	1.13%	453,798
Transit Services	983,852	710,659	710,659	711,689	0.14%	711,689
Total All Programs	**7,377,336**	**7,504,198**	**7,504,198**	**7,470,107**	**-0.45%**	**7,502,716**

Function / Activities

Function:
The Development Support Division is responsible for the oversight and administration of the Development Services Department, and implementation of Council policies.

Activities:

- Assist Development Services managers and staff in setting effective goals and objectives, developing policies, contract management, budget analysis, and providing resources for day-to-day operations and special projects.
- Assist in the financial management of federal and state grants for various Development Services projects.
- Assist the City Manager in implementing Council policies and direction.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	368,046	365,702	365,702	423,149	15.71%	423,149
Other Expenses	38,298	37,736	37,736	37,736	0.00%	37,736
Total Expenses	**406,344**	**403,438**	**403,438**	**460,885**	**14.24%**	**460,885**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	406,344	403,438	403,438	460,885	14.24%	460,885
Total All Funds	**406,344**	**403,438**	**403,438**	**460,885**	**14.24%**	**460,885**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Development Services Director	1.00	1.00	1.00	1.00	1.00
Management Analyst I/II	0.50	0.50	0.50	1.00	1.00
Total Personnel	**2.50**	**2.50**	**2.50**	**3.00**	**3.00**

Function / Activities

Function:
The Building and Engineering division is responsible for ensuring safety of new development by verifying designs comply with building codes and City ordinances including access for physically disabled, energy conservation, and fire prevention and ensuring land development projects comply with specific plans requirements, City Engineering standards, policies, and ordinances.

Activities:

- Review detailed architectural, structural, electrical, plumbing, and mechanical plans for new construction and tenant improvements.
- Calculate and collect permit and infrastructure fees including wastewater, water, storm drain, traffic, growth development, and utility line undergrounding fees.
- Provide next day AM-PM building inspection services and issue certificates of occupancy.
- Provide expeditious plan check turnaround times with a goal of one day for simple plans and 15 working days for more complex commercial and industrial projects.
- Improve access to documents through imaging of current and historic construction plans.
- Provide counter service within 20 minutes.
- Review drainage, stormwater quality (MS4), sewer and water infrastructure studies and provide recommended conditions of approval.
- Provide plan review and inspection services for grading, street, drainage, stormwater quality, water and sewer improvement plans and regulations including coordination with other affected departments.
- Issue encroachment permits and provide inspection services for curb cuts, utility connections, and other construction within City's right-of-way.
- Process reimbursement requests for the construction of master planned improvements and facilities by developers.
- Provide same day simple encroachment permit processing and 15 working day plan check turnaround time for more complex onsite improvements, grading and public improvement plans.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	2,929,719	2,925,498	2,915,498	2,935,304	0.68%	2,935,304
Other Expenses	1,186,321	1,412,684	1,444,684	1,383,851	-4.21%	1,416,460
Total Expenses	**4,116,040**	**4,338,182**	**4,360,182**	**4,319,155**	**-0.94%**	**4,351,764**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	3,422,262	3,413,528	3,435,528	3,423,334	-0.35%	3,423,334
State Gas Tax	1,124	9,400	9,400	9,400	0.00%	9,400
Storm Drain Facility Fee	156,693	193,228	193,228	193,089	-0.07%	196,980
Circulation Sys. Impr. Fees	535,961	722,026	722,026	693,332	-3.97%	722,050
Total All Funds	**4,116,040**	**4,338,182**	**4,360,182**	**4,319,155**	**-0.94%**	**4,351,764**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Assistant Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Building Inspector I/II	6.18	6.18	6.18	6.18	6.18
Civil Engineer	1.00	1.00	1.00	1.00	1.00
Construction Inspector I/II	2.00	2.00	2.00	2.00	2.00
Data Entry Operator I/II	1.00	1.00	1.00	1.00	1.00
Deputy Building Official	2.00	2.00	2.00	2.00	2.00
Development Services Manager	1.00	1.00	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Junior Civil Engineer	3.00	3.00	3.00	3.00	3.00
Office Assistant I/II	6.00	6.00	6.00	6.00	6.00
Permit Technician	3.00	3.00	3.00	3.00	3.00
Plan Check Engineer	1.00	1.00	1.00	1.00	1.00
Plans Examiner I/II	1.00	1.00	1.00	1.00	1.00
Project Manager	0.50	0.50	0.50	0.50	0.50
Senior Construction Inspector	1.00	1.00	1.00	1.00	1.00
Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00
Supervising Civil Engineer	1.00	1.00	1.00	1.00	1.00
Total Personnel	**34.68**	**34.68**	**34.68**	**34.68**	**34.68**

Function / Activities

Function:
The Planning Division is responsible for development and compliance with land use, zoning, and development requirements and goals as specified in the General Plan and other City and State legislative requirements.

Activities:

- Provide solution-oriented customer service to the public responding to inquiries relating to land use/zoning and development.
- Efficient processing of all land use entitlements within established timeframes.
- Conduct environmental analysis for compliance with the California Environmental Quality Act.
- Maintain current knowledge on changing environmental laws and City/project compliance with such requirements.
- Review building permit plan checks for conformity to approved planning permit approvals, including calculation of fees.
- Conduct site inspections for final building permit signoff.
- Provide interagency review of development activities proposed in adjacent jurisdictions, for conformity with the City of Oxnard General Plan.
- Manage and implement energy efficiency grants and programs and monitor State Public Utility Commission activities and requirements in particular in relation to existing power plants at Mandalay Bay and Ormond Beach.
- Staff and support various commissions and committees including the Planning Commission, Downtown Design Review Committee.
- Staff and support the Downtown Design Review Committee, Development Advisory Committee , Street Naming Committee, and Sustainability Task Force/Green Team, as well as City Council task force committees and regional committees, and coordinate Community Workshops.
- Raise awareness of the planning profession in conjunction with the National American Planning Association's efforts, by hosting public events in the month of October.
- Enhance level of customer service through improvements to planning application forms and through electronic and digital resources, such as availability of information on the Planning Division webpage.

Major Projects or Initiatives:

- CEQA Thresholds of Significance
- Climate Action Plan
- Energy Action Plan
- Local Coastal Plan and corresponding update to the Coastal Zoning Ordinance
- Zoning map changes for 2030 General Plan consistency
- Zoning Ordinance update
- Landscape Standards
- Housing Element 2014-2021
- Village Specific Plan - Build-out
- Teal Club Specific Plan permitting

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,037,306	1,216,213	1,184,213	1,131,488	-4.45%	1,131,488
Other Expenses	388,748	386,992	396,992	393,092	-0.98%	393,092
Total Expenses	**1,426,054**	**1,603,205**	**1,581,205**	**1,524,580**	**-3.58%**	**1,524,580**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,426,054	1,603,205	1,581,205	1,524,580	-3.58%	1,524,580
Total All Funds	**1,426,054**	**1,603,205**	**1,581,205**	**1,524,580**	**-3.58%**	**1,524,580**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Assistant Planner	2.00	2.00	2.00	2.00	2.00
Associate Planner	4.00	4.00	4.00	4.00	4.00
Drafting/Graphics Technician I/II	1.00	1.00	1.00	1.00	1.00
Junior Planner	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Planning & Environmental Services Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	2.00	2.00	2.00	2.00	2.00
Total Personnel	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**

Function / Activities

Function:
The Traffic Engineering Division is responsible for enhancing the safe and efficient flow of vehicular, bicycle, and pedestrian traffic throughout the City.

Activities:

- Investigate locations with high numbers of reported traffic collisions or potential hazards, analyze relevant data and make responsive recommendations for traffic-calming efforts.
- Minimize traffic congestion through traffic volume and pattern analysis that provides a basis for traffic signal timing adjustments or roadway improvements.
- Review Environmental Impact Reports, Traffic Studies, Parking Studies, Specific Plans and other development-related documents to enhance safety through the effective placement of traffic control devices and street lighting and to ensure the City's compliance with Federal and State guidelines.
- Maintain the City's traffic model and work with consultants defining the scope of a project's traffic study.
- Monitor and maintain the broad and high-tech citywide traffic signal system to optimize performance in conjunction with CalTrans, the County of Ventura, and the City of Port Hueneme (including Naval Base Ventura County) and correct malfunctions and adjust for changing traffic patterns.
- Communicate with the public routinely in regards to improving traffic safety with special emphasis on pedestrian and bicycle safety (especially with respect to children under 15 years of age). Speed reduction is also addressed through outreach in residential neighborhoods in association with local law enforcement.
- Attend neighborhood council meetings in association with local law enforcement to address traffic speeds, Permit Parking Program, and the Oversized Vehicle Ordinance.
- Ensure the safety of the general public in construction work zones through the review and approval of traffic control plans, traffic detour plans, and transportation routes for oversized loads.
- Manage capital projects and work with contractors constructing roadway improvements including traffic signal installations and modifications.
- Assist Gold Coast Transit in enhancing bus routes.
- Assist in the updating and maintenance of the City's Standard Plates so that contractors build to the highest City standards, improving the City's image.

Intelligent Transportation System (ITS):
The Traffic Engineering Division is in the final process of implementing the ITS for the City. Once operational the ITS will provide communication to all major City facilities, deploy Global Positioning System (GPS) for emergency vehicle preemption at traffic signals and provide the Police Department with Closed Circuit Television (CCTV) monitoring capabilities. The ITS will eventually provide drivers with roadway and traffic information so they can evaluate and plan their routes efficiently.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	321,478	344,186	344,186	349,270	1.48%	349,270
Other Expenses	123,568	104,528	104,528	104,528	0.00%	104,528
Total Expenses	**445,046**	**448,714**	**448,714**	**453,798**	**1.13%**	**453,798**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	26,160	0	0	0		0
State Gas Tax	402,321	448,714	448,714	453,798	1.13%	453,798
Traffic Safety	16,565	0	0	0		0
Total All Funds	**445,046**	**448,714**	**448,714**	**453,798**	**1.13%**	**453,798**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Associate Traffic Design Engineer	1.00	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Total Personnel	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Function / Activities

Function:
The Transit Services Division is responsible for enhancing the public transportation system serving Oxnard residents, visitors, and businesses through the provision and availability of efficient and affordable public transportation.

Activities:

- Develop strategic plans for transit-related programs and capital improvements in accordance with the City's 2030 General Plan.
- Seek additional sources of transit funding through coordination with the staff of the Ventura County Transportation Commission (VCTC) and staff of Gold Coast Transit (GCT) to optimize opportunities for improving Oxnard's public transportation system.
- Develop and maintain strong relationships with transit providers, managers, staff, and transit patrons, and partner with GCT, VCTC, Metrolink, Amtrak, and Ventura Intercity Service Transit Authority (VISTA) to optimize transit opportunities.
- Manage all aspects of the Oxnard Transit Center (OTC), ensuring the availability of safe, attractive, and comprehensive public transportation.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	148,935	147,369	147,369	148,399	0.70%	148,399
Other Expenses	834,917	563,290	563,290	563,290	0.00%	563,290
Total Expenses	**983,852**	**710,659**	**710,659**	**711,689**	**0.14%**	**711,689**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Air Pollution Buydown	300,000	0	0	0		0
TDA/LTF 4	683,852	710,659	710,659	711,689	0.14%	711,689
Total All Funds	**983,852**	**710,659**	**710,659**	**711,689**	**0.14%**	**711,689**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Deputy City Manager	0.00	0.00	0.50	0.50	0.50
Project Manager	0.50	0.50	0.50	0.50	0.50
Special Assistant to the City Manager	0.50	0.50	0.00	0.00	0.00
Total Personnel	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Finance

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	2,202,889	2,375,603	2,345,603	2,419,750	3.16%	2,419,750
Other Expenses	6,642,237	4,008,574	4,038,574	3,602,574	-10.80%	3,602,574
Total Expenses	**8,845,126**	**6,384,177**	**6,384,177**	**6,022,324**	**-5.67%**	**6,022,324**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	3,305,773	3,426,077	3,426,077	3,135,768	-8.47%	3,135,768
CDBG Federal Entitlement	800	0	0	0		0
Public Liability	5,538,553	2,958,100	2,958,100	2,886,556	-2.42%	2,886,556
Total All Funds	**8,845,126**	**6,384,177**	**6,384,177**	**6,022,324**	**-5.67%**	**6,022,324**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Administration	336,171	333,840	333,840	335,930	0.63%	335,930
General Accounting	1,855,185	1,914,280	1,914,280	1,535,373	-19.79%	1,535,373
Budget and Capital Improvement Projects	138,427	139,206	139,206	140,263	0.76%	140,263
Purchasing	422,980	424,328	424,328	441,979	4.16%	441,979
Financial Resources	199,357	209,265	209,265	283,253	35.36%	283,253
Liability Management	5,538,553	2,958,100	2,958,100	2,886,556	-2.42%	2,886,556
Grants Management	213,603	267,519	267,519	259,415	-3.03%	259,415
Mail & Courier Services	140,850	137,639	137,639	139,555	1.39%	139,555
Total All Programs	**8,845,126**	**6,384,177**	**6,384,177**	**6,022,324**	**-5.67%**	**6,022,324**

Function / Activities

Function:
Finance Administration is responsible for overseeing the Finance Department in the financial management of City funds and supporting the City Council, City Manager and Departments in providing City service to the community.

Activities:
- Review and approve financial reports and transactions of General Accounting including the Comprehensive Annual Financial Report
- Review and approve debt issuance and risk management activities
- Review and approve purchasing policies and major transactions
- Develop Budget recommendations and approve routine adjustments

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	316,399	314,480	314,480	316,570	0.66%	316,570
Other Expenses	19,772	19,360	19,360	19,360	0.00%	19,360
Total Expenses	**336,171**	**333,840**	**333,840**	**335,930**	**0.63%**	**335,930**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	336,171	333,840	333,840	335,930	0.63%	335,930
Total All Funds	**336,171**	**333,840**	**333,840**	**335,930**	**0.63%**	**335,930**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
Senior Administrative Secretary (C)	1.00	1.00	1.00	1.00	1.00
Total Personnel	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Function / Activities

Function:
General Accounting is responsible for the basic financial accounting and reporting activities of the City.

Activities:

- Prepare and post monthly journal vouchers.
- Implement month-end and year-end closing and reporting.
- Reconcile and maintain the general ledger and record cash receipts.
- Maintain the City's financial files including trial balances, balance sheets, and statements of revenues and expenditures.
- **Coordinat**e required financial audits including the City's annual audit and Single audit, Transportation Development Act (TDA) and State Gas Tax audits, as well as routine petty cash and credit card audits
- Prepare the Comprehensive Annual Financial Report (CAFR) for City which is submitted to the Government Finance Officers Association for an award for Excellence in Financial Reporting.
- Submit the Annual State Controller's Report, Annual Street Report and City's Financial Transaction Report to the State of California.
- Report on development fees as required by AB1600.
- Process the City's invoices for weekly payment and maintain the warrant register and account payable reports.
- Process monthly billing requested by departments and maintain monthly accounts receivable aging, trial balance, and open invoice list reports.
- Report delinquent accounts to City Attorney's Office and Collection Agency for further collections.
- Process the City's biweekly payroll.
- Prepare monthly, quarterly and annual payroll report for PERS, PARS retirement system, Federal and State Withholding Tax, Medicare, State Disability, Unemployment, and W2s.
- Coordinate payroll changes with Human Resources including new employees, terminations, benefits, deductions, and compliance with the Memorandum of Understanding (MOU).

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	908,775	936,435	921,435	963,528	4.57%	963,528
Other Expenses	946,410	977,845	992,845	571,845	-42.40%	571,845
Total Expenses	**1,855,185**	**1,914,280**	**1,914,280**	**1,535,373**	**-19.79%**	**1,535,373**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,855,185	1,914,280	1,914,280	1,535,373	-19.79%	1,535,373
Total All Funds	**1,855,185**	**1,914,280**	**1,914,280**	**1,535,373**	**-19.79%**	**1,535,373**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Account Clerk I/II	2.50	2.50	1.50	1.50	1.50
Account Clerk III	1.00	0.00	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00	1.00
Accountant II (C)	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	0.00	0.00
Accounting Technician	2.00	1.00	1.00	1.00	1.00
Accounting Technician (C)	0.00	1.00	1.00	1.00	1.00
Controller	0.00	0.00	0.00	1.00	1.00
Customer Service Representative I/II	0.00	1.00	1.00	1.00	1.00
Financial Analyst I/II	1.00	1.00	1.00	1.00	1.00
Management Accountant/Auditor	0.85	0.85	0.85	1.00	1.00
Total Personnel	**11.35**	**11.35**	**11.35**	**11.50**	**11.50**

Function / Activities

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

Activities:

- Prepare Budget Documents for Adopted Budget for Operating and Capital Improvement Programs
- Provide reliable and accurate budget information and monthly budget distribution
- Assist departments in reviewing budgets and preparing necessary adjustments and appropriation requests
- Maintain the budget in the financial system and implement approved budget changes throughout the fiscal year
- Monitor projects and assist project managers to effectively monitor their projects
- Improve City staff's understanding of the budget through education and training
- Review City Council agenda items for financial impact
- Provide requisitions and purchasing review
- Assist Human Resources with position control reconciliation and vacancy management
- Assist with the year-end financial closing process and budget rollover

Expenses by Category	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	118,073	120,637	120,637	121,444	0.67%	121,444
Other Expenses	20,354	18,569	18,569	18,819	1.35%	18,819
Total Expenses	**138,427**	**139,206**	**139,206**	**140,263**	**0.76%**	**140,263**

Expenses by Fund	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	138,427	139,206	139,206	140,263	0.76%	140,263
Total All Funds	**138,427**	**139,206**	**139,206**	**140,263**	**0.76%**	**140,263**

Personnel	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Accounting Manager	0.50	0.50	0.00	0.00	0.00
Budget Manager	0.00	0.00	0.50	0.50	0.50
Financial Analyst I/II	0.50	0.50	0.50	0.50	0.50
Total Personnel	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Function / Activities

Function:
The Purchasing Division supports City departments in the procurement of goods and services.

Activities:

- Provide assistance on bidding procedures and requirements, vendor sources, estimated costs of goods and services, proper use of account codes, cooperative purchasing with other public entities, requests for proposals, requests for qualifications, solicitation and evaluation, and the sale of surplus equipment.
- Review purchases for compliance with City policy and purchasing guidelines.
- Conduct purchasing training to ensure department staff understands purchasing procedures and regulations.
- Evaluate and enhance purchasing procedures by integrating e-purchasing systems and establishing/maintaining a vendor registration system to encourage more vendors to participate in bidding on City purchases with increased competition resulting in lower pricing.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	349,204	356,857	356,857	374,508	4.95%	374,508
Other Expenses	73,776	67,471	67,471	67,471	0.00%	67,471
Total Expenses	**422,980**	**424,328**	**424,328**	**441,979**	**4.16%**	**441,979**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	422,980	424,328	424,328	441,979	4.16%	441,979
Total All Funds	**422,980**	**424,328**	**424,328**	**441,979**	**4.16%**	**441,979**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Account Clerk III	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00	1.00
Purchasing Clerk	1.00	1.00	1.00	1.00	1.00
Total Personnel	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Function / Activities

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

Activities:

- Manage the issuance of tax-exempt debt on a Citywide basis, including General Fund, Water, Wastewater, Solid Waste, Special Revenue Fund, Tax Allocation Financing, Assessment District and Community Facilities District debt issues.
- Provide financial analysis for potential bond issues, refunding opportunities, and alternative financing structures.
- Provide ongoing debt administration services for the City's municipal debt portfolio, including debt service payments trustee account maintenance, State Controller Reporting for the City of Oxnard Financing authority (COFA), investor/Rating Agency relations, continuing disclosure obligations, and preparation and monitoring of arbitrage reports.
- Conduct formations of new Assessment Districts/Community Facilities Districts.
- Administer annual special assessment and special tax levy for CFDs and Special Assessment Districts, submitting over $13 million in annual assessments/taxes totaling 13,000 parcels to the County of Ventura.
- Manage delinquent assessments and administer foreclosure actions against properties with delinquent taxes/assessments.
- Provide special tax and assessment information to property owners, escrow companies, real estate brokers, and investors.
- Manage annual auto center assessment reimbursement program.
- Establish and submit the annual levy for the Public Safety Retirement Tax.
- Manage the sale, purchase, and leasing of real property owned by the City.
- Prepare possessory interest tax report to the County of Ventura.
- Process payments of real property taxes on property owned outside of the City's corporate boundaries.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	166,305	174,779	174,779	248,767	42.33%	248,767
Other Expenses	33,052	34,486	34,486	34,486	0.00%	34,486
Total Expenses	**199,357**	**209,265**	**209,265**	**283,253**	**35.36%**	**283,253**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	199,357	209,265	209,265	283,253	35.36%	283,253
Total All Funds	**199,357**	**209,265**	**209,265**	**283,253**	**35.36%**	**283,253**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Financial Analyst I/II	0.50	1.00	1.00	1.00	1.00
Financial Services Manager	1.00	1.00	1.00	1.00	1.00
Total Personnel	**2.50**	**3.00**	**3.00**	**3.00**	**3.00**

Function / Activities

Function:
Liability (risk) management is provided by the Financial Resources Division.

Activities:

- Procure various lines of insurance coverage for the City including property & automobile, earthquake, boiler & machinery, marine liability, and excess workers' compensation.
- Represent the City in BICEP, an excess insurance Joint Powers Authority which provides excess liability coverage for the City.
- Administer the City's risk transfer program by ensuring all contractors, vendors, and permitees maintain appropriate insurance coverage.
- Manage liability claims in conjunction with the City's third party claims administrator.
- Process and collect claims for damage done to City property caused by third parties.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	52,701	130,470	130,470	58,926	-54.84%	58,926
Other Expenses	5,485,852	2,827,630	2,827,630	2,827,630	0.00%	2,827,630
Total Expenses	**5,538,553**	**2,958,100**	**2,958,100**	**2,886,556**	**-2.42%**	**2,886,556**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Public Liability	5,538,553	2,958,100	2,958,100	2,886,556	-2.42%	2,886,556
Total All Funds	**5,538,553**	**2,958,100**	**2,958,100**	**2,886,556**	**-2.42%**	**2,886,556**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:

The Grants function is responsible for financial activities related to grant administration under the supervision of Budget Management.

Activities:

- Administer financial requirements of non-public safety and non-Housing related grants including American Recovery and Reinvestment Act (ARRA), Department of Transportation (Caltrans), various Federal and State grants for Public Works, Library, Parks, and Recreations.
- Assist departments with budget management and analysis of grant-funded operations.
- Review and monitor grant regulations, policies, contracts, amendments, and other documents for both City departments and nonprofit agencies to ensure compliance.
- Ensure capital project grants are in compliance in terms of phases of work, reimbursement ratios, participating costs, and matching requirements.
- Process invoices/claims for reimbursement, including any adjustments to ensure grant reconciliation and compliance.
- Assist departments with filing of quarterly reporting as required by grant agencies, specifically ARRA
- Provide financial statements, schedules of revenues and expenditures, updated status reports and year-end grant reconciliation for annual Single Audit.
- Coordinate audits performed by various grantor agencies
- Prepare year-end reconciliation and audit schedules for Single Audit
- Coordinate activities for reimbursements of State-mandated costs (SB90).

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	184,415	235,428	220,428	227,574	3.24%	227,574
Other Expenses	29,188	32,091	47,091	31,841	-32.38%	31,841
Total Expenses	**213,603**	**267,519**	**267,519**	**259,415**	**-3.03%**	**259,415**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	212,803	267,519	267,519	259,415	-3.03%	259,415
CDBG Federal Entitlement	800	0	0	0		0
Total All Funds	**213,603**	**267,519**	**267,519**	**259,415**	**-3.03%**	**259,415**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Accountant I	0.00	1.00	1.00	1.00	1.00
Accounting Manager	0.50	0.50	0.00	0.00	0.00
Administrative Secretary III	1.00	0.00	0.00	0.00	0.00
Budget Manager	0.00	0.00	0.50	0.50	0.50
Financial Analyst I/II	1.00	0.50	0.50	0.50	0.50
Total Personnel	**2.50**	**2.00**	**2.00**	**2.00**	**2.00**

Function / Activities

Function:
Mail and Courier Services is responsible for interoffice mail and postal services for City departments.

Activities:

- Pickup and deliver interoffice mail and packages twice daily.
- Ship and receive items to/from the U.S. Postal Service, UPS, FedEx and other carriers.
- Advise and assist in package and mailing needs.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	107,017	106,517	106,517	108,433	1.80%	108,433
Other Expenses	33,833	31,122	31,122	31,122	0.00%	31,122
Total Expenses	**140,850**	**137,639**	**137,639**	**139,555**	**1.39%**	**139,555**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	140,850	137,639	137,639	139,555	1.39%	139,555
Total All Funds	**140,850**	**137,639**	**137,639**	**139,555**	**1.39%**	**139,555**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Mail Clerk	2.00	2.00	2.00	2.00	2.00
Total Personnel	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Fire

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	18,133,326	18,266,049	18,284,399	19,146,405	4.71%	19,146,405
Other Expenses	2,076,130	1,783,008	3,133,122	1,783,008	-43.09%	1,783,008
Total Expenses	**20,209,456**	**20,049,057**	**21,417,521**	**20,929,413**	**-2.28%**	**20,929,413**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	15,188,927	14,880,400	14,880,400	15,126,236	1.65%	15,126,236
Public Safety Retirement	4,101,408	4,372,651	4,372,651	4,992,832	14.18%	4,992,832
Other State Grants	0	0	268,465	0	-100.00%	0
2009 Lease Purchase Equipment	0	0	1,099,999	0	-100.00%	0
CUPA	919,121	796,006	796,006	810,345	1.80%	810,345
Total All Funds	**20,209,456**	**20,049,057**	**21,417,521**	**20,929,413**	**-2.28%**	**20,929,413**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Fire Suppression & Other Emergency Services	17,286,318	17,286,112	18,395,711	18,258,968	-0.74%	18,258,968
Fire Prevention	1,496,352	1,438,379	1,438,179	1,371,883	-4.61%	1,371,883
Disaster Preparedness	277,812	287,144	397,839	232,799	-41.48%	232,799
Certified Unified Program Agency (CUPA)	1,148,974	1,037,422	1,185,792	1,065,763	-10.12%	1,065,763
Total All Programs	**20,209,456**	**20,049,057**	**21,417,521**	**20,929,413**	**-2.28%**	**20,929,413**

Function / Activities

Function:
The Fire Suppression Services Division responds to “all risk” emergency and non-emergency calls for service from the residents of the City including fire suppression to structural and wild land fires, emergency medical services (EMS), traffic accidents, surf rescue, abatement of hazardous conditions, responses to urban search and rescue incidents, and hazardous materials incidents.

Activities:

- Provide emergency responses including fire suppression to structural and wild land fires, emergency medical services (EMS), traffic accidents, surf rescue, abatement of hazardous conditions, responses to urban search and rescue incidents, and hazardous materials incidents. The Fire Suppression Division is a member of the Regional Hazardous Materials Response Team, which is a response team comprised of all the fire agencies in Ventura County that handle hazardous materials incidents.
- Participate in the statewide Master Mutual Aid system that provides fire suppression services to other agencies for large scale fires such as wild land fires. The Mutual Aid/Automatic Aid system is also used to bring additional resources into the City to augment existing fire suppression resources.
- Provide non-emergency responses to residents in areas such as assistance to elderly or disabled residents from falls, removal of water due to leaking pipes in residential properties and vehicle or residential lockouts.
- Provide assistance to other City Departments.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	15,777,156	15,901,596	15,813,596	16,874,452	6.71%	16,874,452
Other Expenses	1,509,162	1,384,516	2,582,115	1,384,516	-46.38%	1,384,516
Total Expenses	**17,286,318**	**17,286,112**	**18,395,711**	**18,258,968**	**-0.74%**	**18,258,968**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	13,740,120	13,484,653	13,494,253	13,834,986	2.53%	13,834,986
Public Safety Retirement	3,546,198	3,801,459	3,801,459	4,423,982	16.38%	4,423,982
2009 Lease Purchase Equipment	0	0	1,099,999	0	-100.00%	0
Total All Funds	**17,286,318**	**17,286,112**	**18,395,711**	**18,258,968**	**-0.74%**	**18,258,968**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Assistant (C)	1.00	1.00	1.00	1.00	1.00
Administrative Secretary I/II	0.50	0.50	0.50	0.50	0.50
Assistant Fire Chief	0.95	0.95	0.95	0.95	0.95
Emergency Medical Services Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Battalion Chief	3.90	3.90	4.00	4.00	4.00
Fire Captain	25.00	25.00	25.00	25.00	25.00
Fire Chief	0.95	1.00	1.00	1.00	1.00
Fire Engineer	24.00	24.00	24.00	24.00	24.00
Firefighter	33.00	33.00	42.00	42.00	42.00
Total Personnel	**90.30**	**90.35**	**99.45**	**99.45**	**99.45**

Function / Activities

Function:
The Fire Prevention Division plays a key role in making Oxnard a safer place to live, work, and visit through implementation of effective programs designed to increase fire, life, and environmental safety.

Activities:

- Review and approve new development plans and verify construction is completed as required prior to occupancy.
- Conduct inspections to assist businesses and their employees with fire education and safety and issue citations for uncorrected violations of the California Fire Code for businesses and residential care facility, as well as for temporary use permit.
- Perform fire and arson investigations if Fire Suppression is unable to establish origin and cause, an injury has occurred, there is a large loss, or a crime has occurred. If a juvenile is responsible for a fire, they are counseled in the Juvenile Fire Setters Counseling Program.
- Conduct public education programs including topics ranging from children learning home fire safety to training business employees in fire prevention and safety practices to informing the public on all risk reduction strategies.
- Provide assistance to other agencies within the City such as the Police Department, Development Services, Code Compliance, and the Water Resources Division such as correcting building and safety violations, assisting in police investigations, and improving water distribution in the City.

The Fire Prevention Division has been successful in pursuing and receiving grant funding. Recent awards include the Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant which funds

- Smoke detectors and Carbon Monoxide monitors to senior residents living in Oxnard and
- A Public Education Specialist to provide fire safety training to senior residents in the community.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,335,060	1,317,904	1,317,904	1,251,408	-5.05%	1,251,408
Other Expenses	161,292	120,475	120,275	120,475	0.17%	120,475
Total Expenses	**1,496,352**	**1,438,379**	**1,438,179**	**1,371,883**	**-4.61%**	**1,371,883**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,175,449	1,110,727	1,110,527	1,053,940	-5.10%	1,053,940
Public Safety Retirement	320,903	327,652	327,652	317,943	-2.96%	317,943
Total All Funds	**1,496,352**	**1,438,379**	**1,438,179**	**1,371,883**	**-4.61%**	**1,371,883**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary I/II	0.50	0.50	0.50	0.50	0.50
Fire Battalion Chief	1.00	0.95	0.95	0.95	0.95
Fire Captain	1.00	1.00	1.00	1.00	1.00
Fire Inspector	4.00	4.00	4.00	4.00	4.00
Plans Examiner I/II	0.90	0.90	0.90	0.90	0.90
Total Personnel	**7.40**	**7.35**	**7.35**	**7.35**	**7.35**

Function / Activities

Function:
Disaster Preparedness is a multi-faceted program that educate City residents and City employees of the threat associated with natural and human caused disasters ensuring that residents know methods to safeguard their personal well-being and City employees are prepared to function as Disaster Service Workers as defined by California Government Code.

Activities:

- Maintain the readiness of the city's primary and alternate Emergency Operations Centers (EOC), and manage functions during an emergency activation.
- Ensure compliance with the National Incident Management System (NIMS), which is required to receive funding for pre- and post-disaster-related expenses.
- Develop and maintain of critical disaster partner agreements and relationships and represent the city within the Operational area's disaster preparedness community.
- Administer software applications such as WEB EOC and the VC -Alert Notification System and oversee the Community Emergency Response Team (CERT) training programs.
- Seek and administer grants.
- Work closely with all City departments and first responders to ensure enhanced response capabilities through joint training and customized disaster preparedness planning.

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Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	188,497	195,504	290,073	141,159	-51.34%	141,159
Other Expenses	89,315	91,640	107,766	91,640	-14.96%	91,640
Total Expenses	**277,812**	**287,144**	**397,839**	**232,799**	**-41.48%**	**232,799**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	265,008	276,120	268,120	228,410	-14.81%	228,410
Public Safety Retirement	12,804	11,024	11,024	4,389	-60.19%	4,389
Other State Grants	0	0	118,695	0	-100.00%	0
Total All Funds	**277,812**	**287,144**	**397,839**	**232,799**	**-41.48%**	**232,799**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Assistant Fire Chief	0.05	0.05	0.05	0.05	0.05
Disaster Preparedness Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Battalion Chief	0.10	0.10	0.00	0.00	0.00
Total Personnel	**1.15**	**1.15**	**1.05**	**1.05**	**1.05**

Function / Activities

Function:
The Certified Unified Program Agency (CUPA) is the local regulatory management program certified by the California Environmental Protection Agency to administer the consolidated environmental program elements as required by the CUPA program.

Activities:

- Conduct routine inspections, public education, issue operating permits, and responds to hazardous materials incidents and hazardous materials related complaints.
- Collect and coordinate disposal and recycling of the hazardous waste abandoned on City properties.
- Review development plans for new construction related to the storage and use of hazardous materials.

The CUPA program elements consolidated under the Unified Program are as follows:

Hazardous Materials Business Plan - A business is required to establish and submit a business plan if the facility handles hazardous material equal to or greater than 55 gallons, 500 pounds or 200 cubic feet of any or applicable radioactive materials at any time during the year. The Business Plan chemical inventory reporting forms provide essential information to the City's "first responders" of what hazardous materials are handled at the facility. Additionally, the establishment of a business plan satisfies both state and federal Community-Right-to-Know Act, which provides public access to what hazardous materials are handled in their community. There are currently 796 CUPA-permitted facilities in the City of Oxnard.

Hazardous Waste Generator Program - Businesses that generate, store or treat hazardous wastes in any amount are required to apply for a Hazardous Waste Generator Permit by completing the state-required forms. All generators must obtain an EPA number from the State Department of Toxic Substance Control. Waste is generally considered hazardous if it is ignitable, corrosive, toxic, reactive, or if it can be shown to be detrimental to health and/or the environment.

Tiered Permitting - If a business treats the onsite hazardous waste it generates by altering its physical, chemical or biological state, the business is subject to tiered permitting requirements. Businesses treating their hazardous waste may include plating shops, metal-etching shops, acid or alkaline chemical mixers, etc. Treatment methods include precipitation, evaporation, absorption, phase separation, distillation, neutralization, etc.

Underground Storage Tank Program - Underground hazardous materials storage tank facilities are inspected annually to determine compliance with the state law. A storage tank system includes the tank itself, the associated piping, the monitoring system, and ancillary equipment. In addition to the annual CUPA operating permit, permits are also required to remove, install, or modify an UST system.

Aboveground Storage Tank Program - The Aboveground Petroleum Storage Act (APSA) includes the inspection of facilities subject to the Spill Prevention Countermeasure Control (SPCC) Plan. A facility is required to prepare a SPCC Plan if a single AST containing a petroleum-based product or the aggregate quantity of petroleum-based products in multiple ASTs exceeds 1,320 gallons. Examples of petroleum-based products are fuel, solvent, lubricants, used oil, etc.

California Accidental Release Prevention Program (CalARP) - The intent of the program is to prevent the release of materials that could cause harm to the public or the environment and ensure proper mitigation measures are in place should a release occur. The regulated substances are either acutely toxic or are highly flammable (such as propane, butane, hydrogen, and acetylene). A facility that utilizes over a specified threshold quantity of one of these regulated substances must prepare a Risk Management Plan (RMP).

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	832,613	851,045	862,826	879,386	1.92%	879,386
Other Expenses	316,361	186,377	322,966	186,377	-42.29%	186,377
Total Expenses	**1,148,974**	**1,037,422**	**1,185,792**	**1,065,763**	**-10.12%**	**1,065,763**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	8,350	8,900	7,500	8,900	18.67%	8,900
Public Safety Retirement	221,503	232,516	232,516	246,518	6.02%	246,518
Other State Grants	0	0	20,490	0	-100.00%	0
CUPA	919,121	796,006	796,006	810,345	1.80%	810,345
Total All Funds	**1,148,974**	**1,037,422**	**1,185,792**	**1,065,763**	**-10.12%**	**1,065,763**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
CUPA Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Battalion Chief	0.05	0.05	0.05	0.05	0.05
Fire Environmental Specialist I/II	4.00	4.00	4.00	4.00	4.00
Plans Examiner I/II	0.10	0.10	0.10	0.10	0.10
Total Personnel	**5.15**	**5.15**	**5.15**	**5.15**	**5.15**

General Services

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	10,184,634	10,410,165	10,380,165	10,401,014	0.20%	10,401,014
Other Expenses	20,658,487	16,508,358	16,616,600	16,144,521	-2.84%	16,144,521
Total Expenses	**30,843,121**	**26,918,523**	**26,996,765**	**26,545,535**	**-1.67%**	**26,545,535**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	8,843,299	9,041,333	9,041,333	9,037,209	-0.05%	9,037,209
Golf Course	5,388,865	5,379,868	5,379,868	5,010,253	-6.87%	5,010,253
Debt Service	1,309,677	0	0	0		0
Facilities Maintenance	5,118,682	3,588,542	3,588,542	3,700,168	3.11%	3,700,168
Equipment Maintenance	10,182,598	8,908,780	8,987,022	8,797,905	-2.10%	8,797,905
Total All Funds	**30,843,121**	**26,918,523**	**26,996,765**	**26,545,535**	**-1.67%**	**26,545,535**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Facilities Maintenance	5,118,682	3,588,542	3,588,542	3,700,168	3.11%	3,700,168
Fleet Services	10,182,598	8,908,780	8,987,022	8,797,905	-2.10%	8,797,905
Graffiti Action Program	798,947	766,872	766,872	776,656	1.28%	776,656
Parks and Facilities Development	303,354	238,340	238,340	352,514	47.90%	352,514
Parks and Public Grounds	4,275,121	4,745,614	4,775,614	4,345,991	-9.00%	4,345,991
River Ridge Golf Course	6,698,542	5,379,868	5,379,868	5,010,253	-6.87%	5,010,253
Street Landscaping	808,714	762,433	762,433	935,257	22.67%	935,257
Street Lighting	1,332,772	1,365,209	1,335,209	1,365,209	2.25%	1,365,209
Street Trees and Medians	1,324,391	1,162,865	1,162,865	1,261,582	8.49%	1,261,582
Total All Programs	**30,843,121**	**26,918,523**	**26,996,765**	**26,545,535**	**-1.67%**	**26,545,535**

Function / Activities

Function:
Facilities Maintenance is responsible for ensuring that City facilities are well maintained, providing clean, safe, and functional workspace for City programs and open and inviting experience for the residents of Oxnard; and preserving the public investment in City facilities with highly competent and trustworthy staff that take pride in their workmanship.

Activities:

- Provide routine cleaning of offices, restrooms, lobbies, conference rooms, break rooms and other areas used by both City staff and the general public.
- Maintain City facilities including carpentry, electrical, plumbing, painting and heating, ventilating and air conditioning.
- Provide scheduled preventative maintenance for building components to lengthen the life expectancy of the equipment, minimizing unscheduled downtime for the equipment, reducing replacement costs, and creating a more productive working environment for City staff.
- Perform smaller remodeling projects within City buildings.
- Maintain street and other public space lighting.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	2,310,792	2,443,985	2,443,985	2,555,611	4.57%	2,555,611
Other Expenses	2,807,890	1,144,557	1,144,557	1,144,557	0.00%	1,144,557
Total Expenses	**5,118,682**	**3,588,542**	**3,588,542**	**3,700,168**	**3.11%**	**3,700,168**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Facilities Maintenance	5,118,682	3,588,542	3,588,542	3,700,168	3.11%	3,700,168
Total All Funds	**5,118,682**	**3,588,542**	**3,588,542**	**3,700,168**	**3.11%**	**3,700,168**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Technician	0.10	0.10	0.10	0.10	0.10
Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
Custodial Supervisor	1.00	1.00	1.00	1.00	1.00
Custodian	13.00	13.00	13.00	13.00	13.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Worker I/II	6.00	6.00	6.00	6.00	6.00
HVAC Technician	3.00	3.00	3.00	3.00	3.00
Maintenance Carpenter	2.00	2.00	2.00	2.00	2.00
Maintenance Electrician	2.00	2.00	2.00	2.00	2.00
Maintenance Plumber	2.00	2.00	2.00	2.00	2.00
Maintenance Services Manager	0.25	0.25	0.25	0.25	0.25
Senior Custodian	2.00	2.00	2.00	2.00	2.00
Senior Facilities Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Total Personnel	**35.35**	**35.35**	**35.35**	**35.35**	**35.35**

Function / Activities

Function:
Fleet Services is responsible for maintenance and management of the City's 900+ vehicle and equipment fleet, valued at over $35 million, including preventive maintenance and comprehensive inspection, light and heavy repairs.

Activities:

- Manage the fuel card and internal billing system.
- Develop specifications for new vehicles and dispose of vehicles that have reached their service life.
- In the area of technology, Fleet Services has implemented a wireless network system and use of laptop computers by its technicians. This system increases efficiency as technicians no longer wait in line for access to the maintenance data system and are also able to order parts, perform technical research, and access diagnostic software, all while working on or next to the vehicle that is being serviced.
- Improve accountability through maintenance indicators available to every technician and manager throughout the shop through dashboards on their individual computers.
- Enhance teamwork through the "Pit Crew of the Quarter" team recognition award to recognize outstanding performance among the different maintenance crews leading to effective and efficient performance.
- Focus on meeting environmental standards resulting in recognition by the California State Environmental Protection Agency as a "Model Pollution Prevention Shop" which recognizes vehicle repair facilities in California that excel in pollution prevention. Fleet Services was the first governmental fleet operation in Ventura County to receive this recognition.
- Maximize the potential and value of fleet technicians through emphasis on the Automotive Service Excellence (ASE) society's "Blue Seal of Excellence" national recognition/certification program which Fleet Services has received over the last seven year's.

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

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	3,527,589	3,467,418	3,467,418	3,356,543	-3.20%	3,356,543
Other Expenses	6,655,009	5,441,362	5,519,604	5,441,362	-1.42%	5,441,362
Total Expenses	**10,182,598**	**8,908,780**	**8,987,022**	**8,797,905**	**-2.10%**	**8,797,905**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Equipment Maintenance	10,182,598	8,908,780	8,987,022	8,797,905	-2.10%	8,797,905
Total All Funds	**10,182,598**	**8,908,780**	**8,987,022**	**8,797,905**	**-2.10%**	**8,797,905**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Fleet Services Manager	1.00	1.00	1.00	1.00	1.00
Fleet Services Mechanic Supervisor	2.00	2.00	2.00	2.00	2.00
Fleet Services Operations Manager	1.00	1.00	1.00	1.00	1.00
Fleet Services Worker/Mechanic I/II	23.00	23.00	23.00	23.00	23.00
Maintenance Services Manager	0.20	0.20	0.20	0.20	0.20
Senior Fleet Services Manager	6.00	6.00	6.00	6.00	6.00
Tire Repairer	1.00	1.00	1.00	1.00	1.00
Total Personnel	**35.20**	**35.20**	**35.20**	**35.20**	**35.20**

Function / Activities

Function:
Established by the City Council to support a strong effort to address graffiti vandalism in Oxnard, the Graffiti Action Program (GAP) provides a graffiti-free environment for the residents of Oxnard, contributing to the beautification of our neighborhoods through friendly, efficient, timely, and cost-effective customer service at all times.

Activities:

- Provide a timely response to graffiti vandalism which threatens the beauty of our city; residents may expect a response within 48 hours of the report of a graffiti incident.
- Improve cost effective efficient service by assigning a GAP crew each of four quadrants of the City, eliminating excessive driving and reducing fuel costs and equipment maintenance as well as increasing the GAP crews' responsibility and familiarity with the trouble spots within their assigned areas.
- Attend neighborhood meetings to increase the public understanding of the techniques and capabilities to remove graffiti.
- Provide continuous employee training that includes public relations and its importance to the City and to GAP.
- Remove old garage sale signs and tape while removing the graffiti from signs and poles, adding to the beautification of our neighborhoods.
- Improve the appearance of areas treated for graffiti by repainting the entire length of walls that surrounds the many housing developments throughout the city, eliminating the patch work of colors that have faded over time due to sun exposure and repeated acts of graffiti vandalism over time.
- Empower residents and businesses to eradicate small amounts of graffiti vandalism within their own neighborhoods by themselves with a free Graffiti Action Kit (GAK).
- Emphasize the use the latest state of the art technology for addressing graffiti.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	553,017	520,128	520,128	529,912	1.88%	529,912
Other Expenses	245,930	246,744	246,744	246,744	0.00%	246,744
Total Expenses	**798,947**	**766,872**	**766,872**	**776,656**	**1.28%**	**776,656**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	798,947	766,872	766,872	776,656	1.28%	776,656
Total All Funds	**798,947**	**766,872**	**766,872**	**776,656**	**1.28%**	**776,656**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Graffiti Action Coordinator	1.00	1.00	1.00	1.00	1.00
Management Analyst III	0.30	0.30	0.30	0.35	0.35
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Park Maintenance Supervisor	0.30	0.00	0.00	0.00	0.00
Total Personnel	**2.60**	**2.30**	**2.30**	**2.35**	**2.35**

Function / Activities

Function:
The Parks and Facilities Development Department assists City departments with construction project development.

Activities:

- Provide master planning, design development, and construction project oversight and management.
- Provide public project contract bidding and management.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	259,648	208,451	208,451	322,625	54.77%	322,625
Other Expenses	43,706	29,889	29,889	29,889	0.00%	29,889
Total Expenses	**303,354**	**238,340**	**238,340**	**352,514**	**47.90%**	**352,514**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	303,354	238,340	238,340	352,514	47.90%	352,514
Total All Funds	**303,354**	**238,340**	**238,340**	**352,514**	**47.90%**	**352,514**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00	1.00
Total Personnel	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Function / Activities

Function:
The Parks and Public Grounds Division is responsible for managing park systems and public grounds in a manner that provides residents with safe, clean, and attractive outdoor open space.

Activities:

- Maintain City parks and beaches, all Central Business District landscaping and City-maintained County-owned areas at the Oxnard Harbor, consisting of mowing and edging, weed and gopher abatement, irrigation repair, tree and shrub trimming, installation of plant material, litter abatement, fertilization, restroom maintenance, playground structure inspection and repair, and minor building repairs.
- Provide the highest quality of outdoor recreational space and sense of community for our residents through neighborhood parks, fields and open spaces.

The City provides a variety of outdoor recreational facilities with 30 ball diamonds, a mixture of 38.5 full and half basketball courts, 23 tennis courts, 33 playgrounds, and 11 soccer fields, as well as horse shoe pits, picnic pavilions, jogging tracks and exercise stations.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	2,118,647	2,547,795	2,517,795	2,148,172	-14.68%	2,148,172
Other Expenses	2,156,474	2,197,819	2,257,819	2,197,819	-2.66%	2,197,819
Total Expenses	**4,275,121**	**4,745,614**	**4,775,614**	**4,345,991**	**-9.00%**	**4,345,991**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	4,275,121	4,745,614	4,775,614	4,345,991	-9.00%	4,345,991
Total All Funds	**4,275,121**	**4,745,614**	**4,775,614**	**4,345,991**	**-9.00%**	**4,345,991**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Administrative Technician	0.70	0.70	0.70	0.70	0.70
Groundsworker I/II	10.00	10.00	9.00	8.00	8.00
Maintenance Services Manager	0.25	0.25	0.25	0.25	0.25
Management Analyst III	0.20	0.20	0.20	0.20	0.20
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Supervisor	1.00	0.00	1.00	1.00	1.00
Parks Manager	1.00	1.00	1.00	1.00	1.00
Senior Groundsworker	2.00	2.00	2.00	2.00	2.00
Total Personnel	**17.15**	**16.15**	**16.15**	**15.15**	**15.15**

Function / Activities

Function:
The River Ridge Golf Club provides the residents of Oxnard with an exceptional recreational facility offering country club quality at publicly affordable prices. The River Ridge Golf Club features two 18-hole championship golf courses, complete practice facilities including an all-grass driving range, two practice putting greens and two practice chipping greens. The original Vineyard Course is known for its spacious open fairways and perhaps the best poa annua greens in the county. The newer Victoria Lakes Course is a more strategic golf course with risk-reward options on every hole. With five sets of tees, both courses offer a wonderful challenge to golfers at every level and have spectacular panoramic views of the Pacific Ocean, Channel Islands, Oxnard Plain, and the surrounding Topa mountain range.

Activities:

- Deliver 365 days a year of golf play from daybreak until sunset, as well as a lighted driving range and practice facilities.
- Offer lessons daily with five PGA golf professionals and provide year-round junior programs for children starting at age 5 and up through high school.
- Offer a wide variety of golf equipment and clothing in the Pro shop and rent a fleet of 144 electric golf carts.
- Support the four Oxnard High School golf teams, girls in the fall and boys in the spring.
- Host the Annual Strawberry Classic and the Oxnard City Championship.
- Provide full catering and food and beverage operations that serve both the golfers and the community with wedding and banquet facilities.

River Ridge was voted as the best golf course in the county in the Ventura County Star’s reader’s poll six out of the last seven years.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	66,472	66,068	66,068	60,290	-8.75%	60,290
Other Expenses	6,632,070	5,313,800	5,313,800	4,949,963	-6.85%	4,949,963
Total Expenses	**6,698,542**	**5,379,868**	**5,379,868**	**5,010,253**	**-6.87%**	**5,010,253**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Golf Course	5,388,865	5,379,868	5,379,868	5,010,253	-6.87%	5,010,253
Debt Service	1,309,677	0	0	0		0
Total All Funds	**6,698,542**	**5,379,868**	**5,379,868**	**5,010,253**	**-6.87%**	**5,010,253**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Maintenance Services Manager	0.25	0.25	0.25	0.25	0.25
Management Analyst III	0.15	0.15	0.15	0.10	0.10
Total Personnel	**0.40**	**0.40**	**0.40**	**0.35**	**0.35**

Function / Activities

Function:
The Street Landscaping Districts program is responsible for the maintenance of the City's landscape maintenance districts, providing aesthetically pleasing entrances to neighborhoods, enhancing the beauty of the City with tree-lined streets and providing open space for residents to enjoy.

Activities:

- Provide the highest quality landscaping services at competitive prices in the open spaces within the districts, including turf maintenance and tree trimming, ongoing replacement and upgrading of irrigation and plant material.
- Provide training on small equipment use, maintenance and care, in order to extend the life of the most used machinery.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	538,831	523,879	523,879	696,703	32.99%	696,703
Other Expenses	269,883	238,554	238,554	238,554	0.00%	238,554
Total Expenses	**808,714**	**762,433**	**762,433**	**935,257**	**22.67%**	**935,257**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	808,714	762,433	762,433	935,257	22.67%	935,257
Total All Funds	**808,714**	**762,433**	**762,433**	**935,257**	**22.67%**	**935,257**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Technician	0.20	0.20	0.20	0.20	0.20
Groundsworker I/II	3.00	3.00	3.00	3.00	3.00
Maintenance Plumber	1.00	1.00	1.00	1.00	1.00
Maintenance Services Manager	0.05	0.05	0.05	0.05	0.05
Management Analyst III	0.35	0.35	0.35	0.35	0.35
Parks Maintenance Supervisor	1.70	3.00	2.00	2.00	2.00
Senior Facilities Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Senior Groundsworker	3.00	3.00	3.00	3.00	3.00
Senior Tree Trimmer	1.00	1.00	1.00	1.00	1.00
Total Personnel	**11.30**	**12.60**	**11.60**	**11.60**	**11.60**

Function / Activities

Function:
The Street Lighting Program provides ample lighting to promote public safety at the least possible cost.

Activities:

- Overseeing roughly 10,000 Southern California Edison (SCE) owned and maintained street, alley, parking lot and walkway lights located throughout the city.
- Maintain over 900 City-owned street, parking lot, walkway and navigation lights.
- Participate in the California Street Lighting Association (Cal-SLA), a statewide organization of cities and counties throughout the state of California that provides resources and education regarding the latest technology in the industry and lobbies the California Public Utilities Commission (CPUC) on matters brought before it by the three Investor-Owned Utilities (IOUs).
- Act as a liaison between the general public and SCE to resolve issues related to the SCE-owned lighting within the city.
- Retrofit City-owned lighting with energy-efficient alternatives.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	1,332,772	1,365,209	1,335,209	1,365,209	2.25%	1,365,209
Total Expenses	**1,332,772**	**1,365,209**	**1,335,209**	**1,365,209**	**2.25%**	**1,365,209**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,332,772	1,365,209	1,335,209	1,365,209	2.25%	1,365,209
Total All Funds	**1,332,772**	**1,365,209**	**1,335,209**	**1,365,209**	**2.25%**	**1,365,209**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:
The Street Trees and Median Program is responsible for the maintenance of the trees, medians and landscape rights-of-way enhancing the attractiveness of the City businesses and to its residents.

Activities:

- Perform skilled tree pruning, tree removals, tree planting, inspection of trees, and applications of fungicide and pesticides.
- Work with the Street Division to resolve issues regarding hardscape damage created by trees.
- Maintain medians and rights-of-way, including weed abatement, installation of irrigation, plant installation, and eradication of pests or fungus.
- Respond to downed trees and damage issues caused by weather and accidents on city streets and medians.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	809,638	632,441	632,441	731,158	15.61%	731,158
Other Expenses	514,753	530,424	530,424	530,424	0.00%	530,424
Total Expenses	**1,324,391**	**1,162,865**	**1,162,865**	**1,261,582**	**8.49%**	**1,261,582**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,324,391	1,162,865	1,162,865	1,261,582	8.49%	1,261,582
Total All Funds	**1,324,391**	**1,162,865**	**1,162,865**	**1,261,582**	**8.49%**	**1,261,582**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Groundsworker I/II	3.00	3.00	3.00	3.00	3.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Groundsworker	1.00	1.00	1.00	1.00	1.00
Senior Tree Trimmer	1.00	1.00	1.00	1.00	1.00
Tree Trimmer I/II	3.00	3.00	3.00	3.00	3.00
Total Personnel	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**

Housing

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	5,908,994	6,823,237	6,835,762	7,074,609	3.49%	7,074,609
Other Expenses	25,836,005	19,905,950	29,048,086	19,456,953	-33.02%	19,456,953
Total Expenses	**31,744,999**	**26,729,187**	**35,883,848**	**26,531,562**	**-26.06%**	**26,531,562**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	200,887	194,403	194,403	193,492	-0.47%	193,492
State Housing Grants	96	0	1,439,904	0	-100.00%	0
Other State Grants	983,976	0	3,081,501	0	-100.00%	0
ARRA Grants	440,442	0	0	17,925		17,925
Emergency Shelter Grant	155,492	214,100	252,382	198,542	-21.33%	198,542
HUD HOME Federal Entitlement	1,809,555	840,015	1,718,062	935,293	-45.56%	935,293
CDBG Federal Entitlement	880,709	822,695	822,695	857,871	4.28%	857,871
Affordable Housing Assistance	1,848,840	0	3,716,927	0	-100.00%	0
HUD Housing	25,425,002	24,657,974	24,657,974	24,328,439	-1.34%	24,328,439
Total All Funds	**31,744,999**	**26,729,187**	**35,883,848**	**26,531,562**	**-26.06%**	**26,531,562**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Public Housing	8,125,026	7,188,940	7,188,940	7,265,803	1.07%	7,265,803
Rental Assistance	17,299,976	17,469,034	17,469,034	17,062,636	-2.33%	17,062,636
Affordable Housing Assistance	2,977,991	492,268	9,355,381	587,546	-93.72%	587,546
Housing Rehabilitation	1,881,922	695,000	852,193	695,776	-18.35%	695,776
Homeless Assistance	893,292	387,919	522,274	391,024	-25.13%	391,024
Mobilehome Rent Stabilization	84,558	86,728	86,728	87,967	1.43%	87,967
Fair Housing	38,503	38,400	38,400	47,184	22.88%	47,184
Grants Administration	443,731	370,898	370,898	393,626	6.13%	393,626
Total All Programs	**31,744,999**	**26,729,187**	**35,883,848**	**26,531,562**	**-26.06%**	**26,531,562**

Function / Activities

Function:
The Public Housing Division is responsible for providing decent, safe, attractive, sanitary, and well-maintained housing for eligible low- and very low-income families, included administering grant funding for the modernization of the public housing units and social service programs for the residents of public housing.

Activities:

- Administer, manage and maintain 780 units of public housing located throughout the City.
- Assess eligibility of prospective tenants from a waiting list of more than 2000 applications, including criminal background checks, home visits, and income verifications.
- Lease units to eligible applicants, collect rents, enforce lease agreement provisions, and annually review eligibility based on family composition and tenant income.
- Monitor and assess community service requirement for eligible tenants.
- Inspect all units annually for Uniform Physical Conditions Standards.
- Administer the Family Self Sufficiency program which allows eligible participants to earn savings in an escrow account for setting and achieving approved goals for economic sufficiency.
- Provide various economic self-sufficiency programs to public housing residents such as childcare licensing, build your own computer, GED programs, and media internships.
- Maintain and support resident computer labs located throughout the public housing locations.
- Operate Barrio Productions, a media internship program.
- Provide youth development programs such as after-school tutoring and support various youth organizations.
- Monitor regulations and submit reports as required by Department of Housing and Urban Development (HUD).
- Coordinate independent financial and compliance audits, as well as HUD financial and operational audits.
- Administer the Capital Fund Program by assessing capital needs for the public housing, implementing capital improvements, and reporting as required by HUD on a monthly, semiannually and annual basis.
- Prepare long-term assessments of Public Housing stock.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	3,553,465	4,451,115	4,451,115	4,735,881	6.40%	4,735,881
Other Expenses	4,571,561	2,737,825	2,737,825	2,529,922	-7.59%	2,529,922
Total Expenses	**8,125,026**	**7,188,940**	**7,188,940**	**7,265,803**	**1.07%**	**7,265,803**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
HUD Housing	8,125,026	7,188,940	7,188,940	7,265,803	1.07%	7,265,803
Total All Funds	**8,125,026**	**7,188,940**	**7,188,940**	**7,265,803**	**1.07%**	**7,265,803**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Account Clerk I/II	2.00	2.00	2.00	2.00	2.00
Account Clerk III	1.55	1.55	1.55	1.55	1.55
Accountant I	1.05	1.05	1.05	1.05	1.05
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Administrative Technician	0.00	0.00	0.00	0.39	0.39
Compliance Services Manager	0.14	0.14	0.14	0.29	0.29
Computer Network Engineer III	0.72	0.72	0.72	0.72	0.72
Facilities Maintenance Worker I/II	6.15	6.15	7.00	7.00	7.00
Groundsworker I/II	4.00	4.00	4.00	4.00	4.00
Housing Contract Administrator	1.00	1.00	1.00	1.00	1.00
Housing Director	0.45	0.45	0.45	0.45	0.45
Housing Engineer	1.00	1.00	1.00	1.00	1.00
Housing Financial Officer	0.55	0.55	0.55	0.55	0.55
Housing Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Housing Maintenance Supervisor	3.00	3.00	3.00	3.00	3.00
Housing Modernization Superintendent	1.00	1.00	1.00	1.00	1.00
Housing Program Supervisor	2.00	2.00	3.00	3.00	3.00
Housing Programs Manager	1.00	1.00	1.00	1.00	1.00
Housing Rehabilitation Program Manager	0.15	0.15	0.15	0.15	0.15
Housing Specialist I/II	6.45	6.45	6.45	6.45	6.45
Management Accountant/Auditor	0.95	0.95	0.95	0.95	0.95
Management Analyst I/II	0.50	0.50	0.50	0.50	0.50
Management Analyst III	1.85	1.85	1.85	1.85	1.85
Office Assistant I/II	6.65	6.65	6.65	6.65	6.65
Rehabilitation Construction Specialist I/II	1.00	1.00	1.00	0.00	0.00
Rehabilitation Loan Assistant	0.15	0.15	0.15	0.15	0.15
Rehabilitation Loan Specialist	0.30	0.30	0.30	0.30	0.30
Resident Services Assistant	1.00	1.00	1.00	1.00	1.00
Resident Services Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Groundsworker	1.00	1.00	1.00	1.00	1.00
Senior Housing Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Senior Housing Specialist	3.00	3.00	3.00	3.00	3.00
Total Personnel	**53.61**	**53.61**	**55.46**	**55.00**	**55.00**

Function / Activities

Function:
The Rental Assistance program develops and promotes the availability of affordable, decent, safe, and sanitary housing for eligible low- and moderate-income persons.

Activities:

- Administer the rental assistance program for low- and moderate-income individuals and families in the private rental market.
- Assess eligibility of applicants, including criminal background checks, home visits and income verification, and annually review eligibility based on family composition and income of participating families.
- Determine reasonableness of rents to landlords through communitywide and neighborhood rent surveys.
- Inspect rentals annually as required by Housing Quality Standards.
- Administer the Family Self-Sufficiency program which allows eligible participants to earn savings in an escrow account for setting and achieving approved goals for economic sufficiency.
- Process monthly payments landlords.
- Monitor and process payments to/from other housing authorities for participants moving to/from other jurisdictions.
- Reporting as required by the Department of Housing and Urban Development (HUD) .
- Monitor requirements and submit monthly, quarterly and annual reports to the Department of Housing and Urban Development (HUD).
- Coordinate independent financial and compliance audits, as well as HUD financial and operational audits.
- Negotiate contracts with landlords that agree to lease units under the Section 8 program.
- Monitor compliance with Housing Assistance Payments Contract, terminate participants for noncompliance with program rules, and conduct administrative hearings.
- Work with District Attorney’s Office and the HUD Inspector General’s Office on program enforcement issues.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,338,181	1,493,713	1,493,713	1,328,409	-11.07%	1,328,409
Other Expenses	15,961,795	15,975,321	15,975,321	15,734,227	-1.51%	15,734,227
Total Expenses	**17,299,976**	**17,469,034**	**17,469,034**	**17,062,636**	**-2.33%**	**17,062,636**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
HUD Housing	17,299,976	17,469,034	17,469,034	17,062,636	-2.33%	17,062,636
Total All Funds	**17,299,976**	**17,469,034**	**17,469,034**	**17,062,636**	**-2.33%**	**17,062,636**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Account Clerk III	0.45	0.45	0.45	0.45	0.45
Accountant I	0.95	0.95	0.95	0.95	0.95
Building Inspector I/II	0.82	0.82	0.82	0.82	0.82
Compliance Services Manager	0.06	0.06	0.06	0.06	0.06
Computer Network Engineer III	0.28	0.28	0.28	0.28	0.28
Housing Director	0.55	0.55	0.55	0.55	0.55
Housing Financial Officer	0.45	0.45	0.45	0.45	0.45
Housing Inspector	1.00	1.00	1.00	1.00	1.00
Housing Program Supervisor	1.00	1.00	0.00	0.00	0.00
Housing Specialist I/II	6.55	6.55	6.55	6.55	6.55
Management Accountant/Auditor	0.05	0.05	0.05	0.05	0.05
Management Analyst III	0.15	0.15	0.15	0.15	0.15
Office Assistant I/II	3.35	3.35	3.35	3.35	3.35
Senior Housing Specialist	2.00	2.00	2.00	2.00	2.00
Total Personnel	**17.66**	**17.66**	**16.66**	**16.66**	**16.66**

Function / Activities

Function:
The Affordable Housing Assistance program is responsible for homebuyer assistance programs and loans to nonprofit housing corporations for the development of for sale and rental housing, as well as various state-funded affordable housing programs.

Activities:

- Administer HOME funded programs such as Homebuyers Assistance Program, nonprofit gap financing, and CHDO set-aside and development programs.
- Administer the State funded Housing Trust Fund and BEGIN-River Park programs.
- Accept, review, and approve applications for affordable housing programs.
- Prepare and record loan documents and price and refinancing restrictions documents.
- Process subordination requests, payoff demands, and conveyance requests.
- Process CalHOME Documents and monitor and enforce compliance with program requirements.
- Prepare and submit grant applications and monitor availability of funds.
- Work with Planning Division on payment of in-lieu fees or development of affordable units.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	23,550	19,169	19,169	114,447	497.04%	114,447
Other Expenses	2,954,441	473,099	9,336,212	473,099	-94.93%	473,099
Total Expenses	**2,977,991**	**492,268**	**9,355,381**	**587,546**	**-93.72%**	**587,546**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
State Housing Grants	96	0	1,439,904	0	-100.00%	0
Other State Grants	0	0	2,940,559	0	-100.00%	0
HUD HOME Federal Entitlement	1,129,055	492,268	1,257,991	587,546	-53.29%	587,546
Affordable Housing Assistance	0	0	2,000,000	0	-100.00%	0
Total All Funds	**2,977,991**	**492,268**	**9,355,381**	**587,546**	**-93.72%**	**587,546**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Technician	0.00	0.00	0.00	0.10	0.10
Compliance Services Manager	0.05	0.05	0.05	0.00	0.00
Facilities Maintenance Worker I/II	0.05	0.05	0.00	0.00	0.00
Housing Rehabilitation Program Manager	0.58	0.58	0.58	0.58	0.58
Rehabilitation Construction Specialist I/II	0.00	0.00	0.00	0.50	0.50
Rehabilitation Loan Assistant	0.05	0.05	0.05	0.05	0.05
Rehabilitation Loan Specialist	0.10	0.10	0.10	0.10	0.10
Total Personnel	**0.83**	**0.83**	**0.78**	**1.33**	**1.33**

Function / Activities

Function:
The Housing Rehabilitation program is responsible for housing rehabilitation loan and grant programs.

Activities:

- Administer citywide home repair, deferred loan, and mobile home repair programs.
- Accept, review, and approve applications for the repair and rehab programs.
- Inspect rehabilitation and nonprofit units.
- Coordinate mobile home installations.
- Provide quality control inspections for Section 8 units.
- Process applications through the Loan Review Committee, record loan documents, and process fund transfers through escrow.
- Process subordination requests, payoff demands, and re-conveyances.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	396,478	365,000	365,000	365,776	0.21%	365,776
Other Expenses	1,485,444	330,000	487,193	330,000	-32.27%	330,000
Total Expenses	**1,881,922**	**695,000**	**852,193**	**695,776**	**-18.35%**	**695,776**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Other State Grants	983,976	0	140,942	0	-100.00%	0
HUD HOME Federal Entitlement	522,280	295,000	311,251	295,000	-5.22%	295,000
CDBG Federal Entitlement	375,666	400,000	400,000	400,776	0.19%	400,776
Total All Funds	**1,881,922**	**695,000**	**852,193**	**695,776**	**-18.35%**	**695,776**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Technician	0.13	0.13	0.13	0.10	0.10
Compliance Services Manager	0.75	0.75	0.75	0.35	0.35
Facilities Maintenance Worker I/II	0.80	0.80	0.00	0.00	0.00
Housing Rehabilitation Program Manager	0.27	0.27	0.27	0.27	0.27
Management Analyst I/II	0.50	0.50	0.50	0.50	0.50
Rehabilitation Construction Specialist I/II	0.00	0.00	0.00	0.50	0.50
Rehabilitation Loan Assistant	0.80	0.80	0.80	0.80	0.80
Rehabilitation Loan Specialist	1.60	1.60	1.60	1.60	1.60
Total Personnel	**4.85**	**4.85**	**4.05**	**4.12**	**4.12**

Function / Activities

Function:
The Homeless Assistance program is responsible for federal and state grant funds received and dispersed to providers of homeless activities for the City as well as other Ventura County cities.

Activities:

- Administer US Department of Housing and Urban Development (HUD) Continuum of Care, HUD Emergency Shelter Grant, State CDBG, and HUD Homeless Prevention and Rapid Re-housing Program.
- Monitor agencies funded through the Homeless Assistance Program.
- Prepare annual Continuum of Care Grant application and complete annual performance reviews for each sub-recipient.
- Complete annual performance reviews for each Emergency Shelter Grant sub-recipient and provide technical assistance to all sub-recipients.
- Review and approve all bills submitted to Housing Grants Management for eligible expenditures.
- Monitor each agency quarterly to ensure mandated activities are being carried out and goals are being met
- Provide staff support to the City's Commission on Homelessness.
- Prepare annual Requests for Proposals and review submitted applications with regards to federal and state funding notifications.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	140,244	116,397	130,922	119,502	-8.72%	119,502
Other Expenses	753,048	271,522	391,352	271,522	-30.62%	271,522
Total Expenses	**893,292**	**387,919**	**522,274**	**391,024**	**-25.13%**	**391,024**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	65,698	48,640	48,640	48,996	0.73%	48,996
ARRA Grants	440,442	0	0	17,925		17,925
Emergency Shelter Grant	155,492	214,100	252,382	198,542	-21.33%	198,542
HUD HOME Federal Entitlement	158,220	52,747	148,820	52,747	-64.56%	52,747
CDBG Federal Entitlement	73,440	72,432	72,432	72,814	0.53%	72,814
Total All Funds	**893,292**	**387,919**	**522,274**	**391,024**	**-25.13%**	**391,024**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Homeless Assistance Program Coordinator	1.00	1.00	1.00	1.00	1.00
Total Personnel	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Function / Activities

Function:
The Mobil Home Rent Stabilization program is responsible for enforcing the City ordinance approved by Council to protect mobile home owners from excessive rents and their investment in their homes, while providing a fair return to park owners.

Activities:

- Processing applications for space rent increases.
- Conducting evidentiary hearings when homeowners challenge space rent increases or when park owner audits are required.
- Providing support to the five-member Mobile home Park Rent Review Board.
- Providing outreach and response to public inquiries from mobile home park residents, managers, and owners.
- work with the Office of the City Attorney and Special Counsel to preserve the stability and integrity of the Rent Stabilization System, including civil litigation defense in those few cases when a decision of the Board is challenged in court.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	63,647	60,749	60,749	61,988	2.04%	61,988
Other Expenses	20,911	25,979	25,979	25,979	0.00%	25,979
Total Expenses	**84,558**	**86,728**	**86,728**	**87,967**	**1.43%**	**87,967**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	84,558	86,728	86,728	87,967	1.43%	87,967
Total All Funds	**84,558**	**86,728**	**86,728**	**87,967**	**1.43%**	**87,967**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Technician	0.82	0.82	0.82	0.34	0.34
Compliance Services Manager	0.00	0.00	0.00	0.25	0.25
Total Personnel	**0.82**	**0.82**	**0.82**	**0.59**	**0.59**

Function / Activities

Function:
The Fair Housing program is responsible for fair housing access for Oxnard residents and home seekers as a condition of receipt of Community Development Block Grant (CDBG) funds.

Activities:

- Administer and monitor the City's service contract with the Housing Rights Center.
- Coordinate responses to resident inquiries related to landlord-tenant issues and potential housing discrimination claims.
- Provide support to Housing Authority through training and case intake for recipients of housing assistance under the public housing and Section 8 rent subsidy programs.
- Monitor compliance by the Housing Authority with Section 504 of the Housing and Community Development Act.
- Oversee the production of the HUD-mandated "Analysis of Impediments to Fair Housing," which must be updated every five years.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	7,663	3,704	3,704	12,488	237.15%	12,488
Other Expenses	30,840	34,696	34,696	34,696	0.00%	34,696
Total Expenses	**38,503**	**38,400**	**38,400**	**47,184**	**22.88%**	**47,184**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
CDBG Federal Entitlement	38,503	38,400	38,400	47,184	22.88%	47,184
Total All Funds	**38,503**	**38,400**	**38,400**	**47,184**	**22.88%**	**47,184**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Technician	0.05	0.05	0.05	0.07	0.07
Compliance Services Manager	0.00	0.00	0.00	0.05	0.05
Total Personnel	**0.05**	**0.05**	**0.05**	**0.12**	**0.12**

Function / Activities

Function:
The Housing Grants Management Division is responsible for financial management of CDBG and HOME funds.

Activities:

- Review and monitor grant regulations, policies, contracts, amendments and other documents to ensure compliance.
- Prepare invoices/claims for reimbursement on a monthly/quarterly/semiannual basis and deposit reimbursements when received.
- Prepare monthly adjusting journal entries to reflect eligible grant expenditures, appropriate match (if applicable) and grant revenue recognition.
- Prepare monthly grant fund/account reconciliations.
- Prepare grant financial statements, schedules, status reports and other miscellaneous documents as required by grantor agency.
- Prepare analysis and worksheets in preparation for audit examination pursuant to Generally Accepted Accounting Principles (GAAP) and Generally Accepted Auditing Standards (GAAS).
- Participate in audits performed by various grantor agencies, provide information requested and coordinate with other staff as necessary.
- Coordinate the City's compliance with Federal and State prevailing wage requirements for capital improvement projects including consultant selection and monitoring of the agreement.
- Prepare the multi-year Consolidated and Annual Action Plans and the Consolidated Annual Performance and Evaluation Report.
- Coordinate environmental review processing for HUD-issued grants including consultant selection, contract management and nonprofit project clearances.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	385,766	313,390	311,390	336,118	7.94%	336,118
Other Expenses	57,965	57,508	59,508	57,508	-3.36%	57,508
Total Expenses	**443,731**	**370,898**	**370,898**	**393,626**	**6.13%**	**393,626**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	50,631	59,035	59,035	56,529	-4.24%	56,529
CDBG Federal Entitlement	393,100	311,863	311,863	337,097	8.09%	337,097
Total All Funds	**443,731**	**370,898**	**370,898**	**393,626**	**6.13%**	**393,626**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Grants Coordinator	1.00	1.00	1.00	1.00	1.00
Grants Specialist I/II	1.00	1.00	1.00	1.00	1.00
Total Personnel	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Human Resources

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,080,065	1,119,920	1,110,920	1,202,393	8.23%	1,202,393
Other Expenses	5,072,555	5,249,117	5,318,320	5,249,117	-1.30%	5,249,117
Total Expenses	**6,152,620**	**6,369,037**	**6,429,240**	**6,451,510**	**0.35%**	**6,451,510**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,098,498	965,090	965,090	1,008,605	4.51%	1,008,605
Workers Compensation	5,054,122	5,403,947	5,464,150	5,442,905	-0.39%	5,442,905
Total All Funds	**6,152,620**	**6,369,037**	**6,429,240**	**6,451,510**	**0.35%**	**6,451,510**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Human Resources	1,098,498	965,090	965,090	1,008,605	4.51%	1,008,605
Workers' Compensation	4,905,415	5,053,618	5,053,618	5,040,896	-0.25%	5,040,896
Safety Management	148,707	350,329	410,532	402,009	-2.08%	402,009
Total All Programs	**6,152,620**	**6,369,037**	**6,429,240**	**6,451,510**	**0.35%**	**6,451,510**

Function / Activities

Function:
The Human Resources Department is responsible for providing excellent customer service to City of Oxnard employees in the areas of benefits, training, employee relations, labor relations, workers compensation, safety, and wellness, as well as attract competent, effective, and diverse staff.

Activities:

- Provide an equitable compensation plan and a clear and market compatible classification plan.
- Recruit the best workforce possible to meet the City's needs to best serve its residents.
- Create a succession plan that aligns with the City's vision, as well as organization and business needs.
- Update current employee appreciation events to honor and acknowledge the service provided by the City's excellent employees.
- Increase the accessibility of benefits staff to employees and provide the informative tools that will assist them in making more informed decisions regarding their Benefit Plans.
- Develop a "Benefits Newsletter" that will provide staff with benefit updates and / or new legislative changes that may impact their benefits, Update Benefits intranet/ website, Coordinate Annual Wellness Fair.
- Develop an Online Benefits Portal that will be located on the intranet that will provide Supervisors and Managers with one-stop centralized access to various benefit services.
- Develop an on online Training and Development catalog for Supervisors and staff i.e. Learn at lunch workshops, Wellness workshops and Required mandatory benefits training
- Provide a broad range of training tools to Managers and staff that focus on practical techniques with a positive impact on City-wide organizational development and will serve to enhance the employee's skills.
- Train Managers on Understanding the MOU in the areas of: Performance Evaluations, Disciplinary, Actions, Response to Grievances, Progressive Discipline.

Key employee development and training programs are as follows:

Organizational Development: Developing quantifiable measures of the organization's effectiveness, collaborating with Executives and Managers to identify areas of improvement and designing and implementing key interventions to enhance organizational performance.

Skills Development: Assessing the developmental needs of Managers and employees, then providing learning activities to meet these needs.

Career Development: Providing career planning and career development activities for individuals and groups to maximize their professional development and value to the organization.

Management Training: Provide Managers with an understanding of the American Disabilities Act; when it applies and the appropriate steps toward providing employees with Reasonable Accommodation.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	753,116	739,044	730,044	782,559	7.19%	782,559
Other Expenses	345,382	226,046	235,046	226,046	-3.83%	226,046
Total Expenses	**1,098,498**	**965,090**	**965,090**	**1,008,605**	**4.51%**	**1,008,605**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,098,498	965,090	965,090	1,008,605	4.51%	1,008,605
Total All Funds	**1,098,498**	**965,090**	**965,090**	**1,008,605**	**4.51%**	**1,008,605**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary I/II (C)	2.00	2.00	2.00	2.00	2.00
Administrative Technician (C)	1.00	1.00	0.34	0.34	0.34
Assistant City Manager	0.20	0.20	0.20	0.20	0.20
Employee Relations Coordinator (C)	1.00	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Technician (C)	1.00	1.00	1.00	1.00	1.00
Recruitment Supervisor	1.00	1.00	0.00	0.00	0.00
Senior Benefits Coordinator (C)	1.00	1.00	0.67	0.67	0.67
Senior Recruitment Coordinator	0.00	0.00	1.00	1.00	1.00
Total Personnel	**9.20**	**9.20**	**8.21**	**8.21**	**8.21**

Function / Activities

Function:
The City of Oxnard's Workers' Compensation Division is responsible for giving exceptional customer service to the City's injured workers and to provide them with prompt benefits as required under the California Worker's Compensation Law, while at the same time exercising its fiduciary duty to provide these benefits at the lowest cost to the City.

Activities:

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

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	270,345	285,716	285,716	289,059	1.17%	289,059
Other Expenses	4,635,070	4,767,902	4,767,902	4,751,837	-0.34%	4,751,837
Total Expenses	**4,905,415**	**5,053,618**	**5,053,618**	**5,040,896**	**-0.25%**	**5,040,896**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Workers Compensation	4,905,415	5,053,618	5,053,618	5,040,896	-0.25%	5,040,896
Total All Funds	**4,905,415**	**5,053,618**	**5,053,618**	**5,040,896**	**-0.25%**	**5,040,896**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Technician (C)	1.00	1.00	1.00	1.00	1.00
Workers' Compensation Manager	1.00	1.00	1.00	1.00	1.00
Workers' Compensation Specialist (C)	1.00	1.00	1.00	1.00	1.00
Total Personnel	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Function / Activities

Function:
Safety Management is responsible for providing employees with the best possible information and training so that employees will engage in safe and productive work habits, as well as focusing on creating a culture of “wellness” for all employees and to promote good health and good life habits.

Activities:

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

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	56,604	95,160	95,160	130,775	37.43%	130,775
Other Expenses	92,103	255,169	315,372	271,234	-14.00%	271,234
Total Expenses	**148,707**	**350,329**	**410,532**	**402,009**	**-2.08%**	**402,009**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Workers Compensation	148,707	350,329	410,532	402,009	-2.08%	402,009
Total All Funds	**148,707**	**350,329**	**410,532**	**402,009**	**-2.08%**	**402,009**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Technician (C)	0.00	0.00	0.17	0.17	0.17
Safety Specialist (C)	1.00	1.00	1.00	1.00	1.00
Senior Benefits Coordinator (C)	0.00	0.00	0.33	0.33	0.33
Total Personnel	**1.00**	**1.00**	**1.50**	**1.50**	**1.50**

Library

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	3,178,784	3,140,375	3,196,277	3,143,448	-1.65%	3,143,448
Other Expenses	1,171,599	1,132,011	1,165,705	1,132,011	-2.89%	1,132,011
Total Expenses	**4,350,383**	**4,272,386**	**4,361,982**	**4,275,459**	**-1.98%**	**4,275,459**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	4,320,648	4,272,386	4,272,386	4,275,459	0.07%	4,275,459
Library Grant	29,735	0	89,596	0	-100.00%	0
Total All Funds	**4,350,383**	**4,272,386**	**4,361,982**	**4,275,459**	**-1.98%**	**4,275,459**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Library Community Outreach	724,231	692,104	733,004	698,513	-4.71%	698,513
Library Circulation Services	1,181,681	1,197,677	1,172,233	1,186,099	1.18%	1,186,099
Library Information/Reference Services	938,695	982,418	974,018	995,769	2.23%	995,769
Library Support Services	615,664	588,328	674,668	598,648	-11.27%	598,648
Library Branch Services	890,112	811,859	808,059	796,430	-1.44%	796,430
Total All Programs	**4,350,383**	**4,272,386**	**4,361,982**	**4,275,459**	**-1.98%**	**4,275,459**

Function / Activities

Function:
The Library Community Outreach Division administers the Library Department's divisions—Library Circulation Services, Library Information/Reference Services, Library Support Services and Library Branch Services, including budgeting, personnel, supervision, staff training and community outreach.

Activities:

- Provide administrative support consisting of budget development, purchasing, personnel, contracts, clerical support, and graphics for all library programs.
- Advertise library services to the community and establish partnerships that build community and financial support.
- Administer the use of two meeting rooms at the Main Library available for public, private, and other City departments' meetings.
- Support the City of Oxnard Library Board of Trustees and the Oxnard Friends of the Library Foundation which funds Library programs and services not covered by general funds, such as the Summer Reading Program for children, young adults and adults, movie events, literacy, staff training, and additional materials through the thousands of hours donated by many volunteers who sell donated books, work in the Gift Shop or participate in the educational and entertaining trips to Southern California venues.
- Meet with local legislators to discuss library services and funding through the annual "Day in the District" hosted by the California Library Association for Library leaders.
- Maintain the library's user-friendly website at www.oxnardlibrary.net, providing access to electronic library resources and information about library events, services, collections, U.S. Passports, Friends of the Library Foundation and adult literacy, as well as providing links to internet resources for employment, businesses, education, and English as a Second Language.
- Seek grant through the LSTA to purchase materials for Early Literacy Parenting, Workforce Development, Non-English Language/ESL, Reference-CORE-Legal-Ready, Children's/Teen and popular fiction materials.
- Provide free meeting rooms to the AARP for the preparation of income tax returns for seniors and low-to-moderate income tax filers each year.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	443,851	454,344	454,344	459,253	1.08%	459,253
Other Expenses	280,380	237,760	278,660	239,260	-14.14%	239,260
Total Expenses	**724,231**	**692,104**	**733,004**	**698,513**	**-4.71%**	**698,513**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	724,231	692,104	733,004	698,513	-4.71%	698,513
Total All Funds	**724,231**	**692,104**	**733,004**	**698,513**	**-4.71%**	**698,513**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Library Aide III	1.00	1.00	1.00	1.00	1.00
Library Director	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Total Personnel	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Function / Activities

Function:
Library Circulation Services is responsible for directional, informational, and circulation assistance at the Main Library.

Activities:

- Provide check out and renewals in person and via phone.
- Register customers for library cards.
- Process payments for overdue, lost, and damaged materials.
- Obtain materials from other libraries through interlibrary loans.
- Provide information in person and via phone regarding applying for a United States passport and serve as a qualified Agent accepting U.S. passport applications. Revenues generated from the passport execution fees and photo service supported various library programs including the Literacy Outreach Program and the Volunteer Recognition events.
- Coordinate the Library Volunteer Program by recruiting, training, and supervising volunteers to shelve and shelf-read the collection; process, clean, and repair materials, assist students in the Homework Center and the Adult Literacy Program.
- Provide literacy-related services through the Adult Literacy Program and the Homework Center for first grade through high school students now funded with the Measure O ½ cent sales tax.
- Maintain the Main Library building, providing a pleasant, clean, and safe environment for library customers.
- Enhance security with the addition of cameras at outside public entrances.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	949,080	951,078	951,078	939,500	-1.22%	939,500
Other Expenses	232,601	246,599	221,155	246,599	11.51%	246,599
Total Expenses	**1,181,681**	**1,197,677**	**1,172,233**	**1,186,099**	**1.18%**	**1,186,099**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,181,681	1,197,677	1,172,233	1,186,099	1.18%	1,186,099
Total All Funds	**1,181,681**	**1,197,677**	**1,172,233**	**1,186,099**	**1.18%**	**1,186,099**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Library Aide I/II	8.00	8.00	8.00	8.00	8.00
Library Circulation Supervisor	1.00	1.00	1.00	1.00	1.00
Literacy Coordinator	0.00	0.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Total Personnel	**10.00**	**10.00**	**11.00**	**11.00**	**11.00**

Function / Activities

Function:
The Library Information/Reference Services Division is responsible for providing Library reference and information services to our community.

Activities:

- Provide a computer lab, free computer classes, access to word processing software, and the Internet.
- Provide cultural and educational programming and, class and group tours, and test proctoring.
- Administer the Local History collection.
- Apply for state and federal grants which support public services.
- Select materials in print and electronic formats in English and Spanish for children, young adults, and adults.
- Provide one-on-one instructions to library users.
- Offer community display areas to the public with over 70 exhibits this past year.
- Negotiate major library contracts utilizing the Request for Proposal process with the most recent contracts providing more than 30% discounts for periodicals and 45% discounts for book and media materials.
- Partner with community businesses and organizations such as In-n-Out, Chick-fil-A, and Boys and Girls Club to promote special seasonal reading programs which are enhances by bilingual efforts of Oxnard Dental Hygiene College Program, Read Across America, and El Centrito Community Outreach.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	686,114	686,475	686,475	701,326	2.16%	701,326
Other Expenses	252,581	295,943	287,543	294,443	2.40%	294,443
Total Expenses	**938,695**	**982,418**	**974,018**	**995,769**	**2.23%**	**995,769**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	938,695	982,418	974,018	995,769	2.23%	995,769
Total All Funds	**938,695**	**982,418**	**974,018**	**995,769**	**2.23%**	**995,769**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Librarian I	9.00	9.00	9.00	9.00	9.00
Librarian II	1.00	1.00	1.00	1.00	1.00
Librarian III	1.00	1.00	1.00	1.00	1.00
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00
Literacy Coordinator	1.00	1.00	0.00	0.00	0.00
Total Personnel	**13.00**	**13.00**	**12.00**	**12.00**	**12.00**

Function / Activities

Function:
The Library Support Services Division is responsible for purchasing library materials and technology for the department.

Activities:

- Purchase, catalog, and process library books, CDs, DVDs, videos, cassette tapes, and reference items including security devices to prevent theft.
- Maintain computer database records for library catalog.
- Repair books, CDs, or DVDs that have been damaged.
- Plan for future technology-based library services through a three-year library technology plan and implement new technology projects that enhance customer service.
- Provide access to library print and electronic resources through library catalog and website pages.
- Maintain existing library computer software programs including the library catalog, library materials checkout, and inventory control computer systems.
- Maintain library telephone systems in collaboration with Information Systems.
- Apply for federal program funds to help defray costs.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	427,131	441,544	497,446	451,864	-9.16%	451,864
Other Expenses	188,533	146,784	177,222	146,784	-17.18%	146,784
Total Expenses	**615,664**	**588,328**	**674,668**	**598,648**	**-11.27%**	**598,648**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	585,929	588,328	585,072	598,648	2.32%	598,648
Library Grant	29,735	0	89,596	0	-100.00%	0
Total All Funds	**615,664**	**588,328**	**674,668**	**598,648**	**-11.27%**	**598,648**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Computer Network Engineer I/II	0.00	2.00	2.00	2.00	2.00
Computer Network Engineer III	2.00	0.00	0.00	0.00	0.00
Library Aide I/II	3.50	3.50	3.50	3.50	3.50
Library Aide III	1.00	1.00	1.00	1.00	1.00
Systems Analyst III	1.00	1.00	1.00	1.00	1.00
Total Personnel	**7.50**	**7.50**	**7.50**	**7.50**	**7.50**

Function / Activities

Function:
Library Branch Services' is responsible for providing customer-focused information and electronic services, including materials in English and Spanish of interest to the community at the South Oxnard Branch and the Colonia Branch libraries.

Activities:

- Represent the library at community outreach events.
- Plan and implement programs at the South Oxnard Branch and the Colonia Branch libraries.
- Provides dedicated library space and services for newborns to five year-olds and their parents/caregivers through the Family Place, including five-week workshops in the spring and fall, "free play days", and a new "Baby Toddler Story Time".
- Provide tutoring sessions for 1st through 12th graders at the South Oxnard Branch Library Homework Center as well as four study rooms available on a first-come, first-serve basis.
- Provide computer classes on the Internet, Microsoft Word, keyboarding, e-mail, and job searching.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	672,608	606,934	606,934	591,505	-2.54%	591,505
Other Expenses	217,504	204,925	201,125	204,925	1.89%	204,925
Total Expenses	**890,112**	**811,859**	**808,059**	**796,430**	**-1.44%**	**796,430**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	890,112	811,859	808,059	796,430	-1.44%	796,430
Total All Funds	**890,112**	**811,859**	**808,059**	**796,430**	**-1.44%**	**796,430**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Librarian I	2.00	2.00	2.00	2.00	2.00
Librarian II	1.00	1.00	1.00	1.00	1.00
Librarian III	1.00	1.00	1.00	1.00	1.00
Library Aide I/II	2.50	2.50	2.00	2.00	2.00
Library Aide III	1.00	1.00	1.00	1.00	1.00
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00
Total Personnel	**8.50**	**8.50**	**8.00**	**8.00**	**8.00**

Police

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	52,846,737	53,733,003	54,925,952	55,238,686	0.57%	55,238,686
Other Expenses	11,941,293	7,122,228	9,764,742	7,134,192	-26.94%	7,134,192
Total Expenses	**64,788,030**	**60,855,231**	**64,690,694**	**62,372,878**	**-3.58%**	**62,372,878**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	48,144,261	48,800,964	48,800,964	49,612,059	1.66%	49,612,059
Post Reimbursement Training	101,741	94,816	94,816	94,816	0.00%	94,816
State Law Enforcement Grants	520,044	0	1,183,901	0	-100.00%	0
Public Safety Retirement	10,975,767	11,463,650	11,463,650	12,135,981	5.86%	12,135,981
Traffic Safety	235,415	295,801	295,801	321,462	8.68%	321,462
Other State Grants	794,096	0	1,341,141	0	-100.00%	0
Federal Law Enforcement Grants	190,466	0	690,997	0	-100.00%	0
CDBG Federal Entitlement	220,000	200,000	200,000	208,560	4.28%	208,560
2009 Lease Purchase Equipment	3,606,240	0	619,424	0	-100.00%	0
Total All Funds	**64,788,030**	**60,855,231**	**64,690,694**	**62,372,878**	**-3.58%**	**62,372,878**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Code Compliance	1,376,413	1,488,715	2,755,217	2,955,805	7.28%	2,955,805
Community Patrol	40,602,118	40,029,456	41,988,011	39,320,885	-6.35%	39,320,885
Criminal Investigation	10,560,865	10,695,015	10,966,265	10,953,737	-0.11%	10,953,737
Police Support Services	9,485,385	6,108,806	6,328,262	6,291,456	-0.58%	6,291,456
Emergency Communications	2,763,249	2,533,239	2,652,939	2,850,995	7.47%	2,850,995
Total All Programs	**64,788,030**	**60,855,231**	**64,690,694**	**62,372,878**	**-3.58%**	**62,372,878**

Function / Activities

Function:
Code Compliance is responsible for providing community-based, solution-oriented code enforcement by maintaining clean, safe, prosperous, and attractive neighborhoods.

Activities:

- Perform inspections of residential and commercial properties to assure compliance with City Code.
- Work with property owners to gain compliance by providing education on the Code requirements.
- Attend neighborhood and INCF meetings to educate the community.
- Work as part of the Police beat teams to address quality of life concerns in every neighborhood.
- Conduct public awareness campaigns to increase voluntary compliance with City Code.
- Increase awareness and gain compliance for animal licensing through door to door canvassing.
- Utilize civil citations, abatement warrants, and criminal complaint filings to ultimately achieve compliance when enforcement becomes necessary.
- Work within assigned areas proactively to address quality of life concerns without the need for a citizen to file a complaint.
- Enforce of street vendor regulations to address health and safety concerns proactively.
- Visit the parks within the City each day to ensure safe use of the grounds and equipment, educate the public on City ordinances and park policies, and conduct late afternoon and evening inspections to ensure the park users have left at closing.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,132,653	1,250,161	1,568,513	1,755,287	11.91%	1,755,287
Other Expenses	243,760	238,554	1,186,704	1,200,518	1.16%	1,200,518
Total Expenses	**1,376,413**	**1,488,715**	**2,755,217**	**2,955,805**	**7.28%**	**2,955,805**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,156,413	1,288,715	2,555,217	2,747,245	7.52%	2,747,245
CDBG Federal Entitlement	220,000	200,000	200,000	208,560	4.28%	208,560
Total All Funds	**1,376,413**	**1,488,715**	**2,755,217**	**2,955,805**	**7.28%**	**2,955,805**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Animal Safety Officer	0.00	0.00	3.00	3.00	3.00
Code Compliance Inspector I/II	9.00	9.00	9.00	9.00	9.00
Code Compliance Manager	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Senior Animal Safety Officer	0.00	0.00	1.00	1.00	1.00
Senior Code Compliance Inspector	2.00	2.00	2.00	2.00	2.00
Total Personnel	**14.00**	**14.00**	**18.00**	**18.00**	**18.00**

Function / Activities

Function:
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.

Activities:

- Respond to emergency and nonemergency calls for service; including criminal investigations, traffic collision investigations, and disturbance interventions.
- Work as part of a team to develop and implement timely strategies to deal with crime, traffic, and quality-of-life issues within assigned beats.
- Work full-time at the high schools, and part-time at the middle and elementary schools, to handle police issues on campus and to break down police/youth barriers.
- Work together with community partners to make all city roadways safe.
- Reduce the number of traffic collisions on our roadways through enforcement, education and engineering.
- Conduct street sweeping enforcement, abandoned vehicle abatement, and parking enforcement to help maintain clean and attractive neighborhoods.
- Investigate major collisions, plan special events, oversee the school crossing guards and traffic service assistants.
- Process arrestees and, when appropriate, transport them to Ventura County Jail.
- Provide consistent and proactive gang enforcement.
- Participate in prevention and intervention strategies.
- Handle high-risk tactical incidents and provide less lethal and tactical decision-making training for all officers.
- Use police service dogs to support patrol shifts in searching for and apprehending suspects and conducting narcotic searches.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	34,769,345	35,846,777	36,186,724	36,058,206	-0.36%	36,058,206
Other Expenses	5,832,773	4,182,679	5,801,287	3,262,679	-43.76%	3,262,679
Total Expenses	**40,602,118**	**40,029,456**	**41,988,011**	**39,320,885**	**-6.35%**	**39,320,885**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	30,081,189	30,930,390	29,290,288	29,511,448	0.76%	29,511,448
Post Reimbursement Training	72,123	71,096	71,096	71,096	0.00%	71,096
State Law Enforcement Grants	158,798	0	578,029	0	-100.00%	0
Public Safety Retirement	8,382,650	8,732,169	8,732,169	9,416,879	7.84%	9,416,879
Traffic Safety	235,415	295,801	295,801	321,462	8.68%	321,462
Other State Grants	363,554	0	808,431	0	-100.00%	0
Federal Law Enforcement Grants	120,567	0	465,108	0	-100.00%	0
2009 Lease Purchase Equipment	426,215	0	619,424	0	-100.00%	0
Total All Funds	**40,602,118**	**40,029,456**	**41,988,011**	**39,320,885**	**-6.35%**	**39,320,885**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Animal Safety Officer	3.00	3.00	0.00	0.00	0.00
Assistant Police Chief	2.00	2.00	2.00	2.00	2.00
Community Service Officer	10.00	9.00	9.00	9.00	9.00
Crossing Guard	10.50	10.50	10.50	10.50	10.50
Police Commander	6.00	6.00	6.00	6.00	6.00
Police Officer I/II	147.00	140.00	139.00	139.00	139.00
Police Officer III	15.20	17.20	16.20	16.20	16.20
Police Sergeant	19.00	20.00	21.00	21.00	21.00
Police Service Officer	8.00	8.00	8.00	8.00	8.00
Senior Animal Safety Officer	1.00	1.00	0.00	0.00	0.00
Senior Police Service Officer	1.00	1.00	1.00	1.00	1.00
Senior Traffic Service Assistant	3.00	3.00	3.00	3.00	3.00
Traffic Service Assistant I/II	15.00	15.00	15.00	15.00	15.00
Total Personnel	**241.70**	**236.70**	**231.70**	**231.70**	**231.70**

Function / Activities

Function:
The Criminal Investigations Division 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.

Activities:

- Investigate homicides, suspicious deaths, and officer-involved critical incidents. This includes "cold case" homicides.
- Work closely with the Ventura County District Attorney's Office in the preparation of homicide cases for prosecution.
- Work joint operations with other County, state and federal agencies including, but not limited to: California State Parole, DOJ, FBI, US Marshal, and ICE.
- Respond to crime scenes, collect, and preserve evidence relevant to investigations, including the processing of such materials.
- Test fire, catalog, and compare ballistics data for investigative purposes.
- Assist with the prosecution of suspects, including providing expert testimony at trial and other court proceedings.
- Investigate violent crimes against persons, including aggravated assaults, attempted murders, robberies, kidnappings, and gang-related crimes. Graffiti offenses, which have shown an increased trend of violent behavior, are also investigated.
- Collect, analyze, and disseminate information concerning the activities of organized criminal groups, emerging criminal groups, hate-based organizations, and terrorist groups.
- Provide expert testimony in gang related cases per the S.T.E.P. Act (186.22 PC) and register gang members as required by California Penal Code section 186.30.
- Provide gang awareness presentations to the community and surrounding law enforcement agencies.
- Maintain the City's two gang injunctions.
- Develop reports on gang activity, and disseminate information to law enforcement resources.
- Serve as a direct point of contact to the community for the purpose of addressing graffiti issues, as well as outreach to encourage community participation in the anti-graffiti strategy.
- Investigate crimes related to domestic violence and sexual assault, including but not limited to: spousal and domestic battery, rape, attempted rape, sexual battery, child endangerment, child molestation, dependent elder abuse.
- Provide intake services to victims of recent crime, and provide necessary referrals to a variety of victim assistance agencies.
- Investigate property crimes including: thefts; vehicle, commercial, and residential burglaries; fraud and forgery; and arson.
- Provide outreach to owners and managers of local properties the opportunity to participate in the Crime Free Multi-Housing Program, which seeks to encourage crime prevention strategies on properties in the Oxnard community, including crime prevention through environmental design (CPTED) and a zero-tolerance approach towards criminal behaviour by tenants or their guests.
- Conduct investigations into the sales, transportation, and distribution of illegal drugs within the City of Oxnard.
- Interdict the flow of narcotics into Ventura County.
- Investigate reports of narcotic activity based upon officer observations, informant information, or complaints from the community.
- Seize assets derived from the illegal sales of drugs.
- Interact with other local, state and federal agencies to assist in narcotics investigations and the prosecution of these cases.
- Dismantle clandestine drug laboratories encountered in Ventura County.
- Provide statistical and analytical support to the investigators, special units, and patrol.
- Respond to requests for information regarding criminal activity from the general public, outside agencies and members of the Oxnard Police Department. Develop reports, maps, and graphs for use in the effective deployment of resources. Download and convert calls for service data from the Department's computer aided dispatch system.
- Statistical support for the gang injunctions, alcohol abatement, the GVS grant, and special projects.
- Ensure compliance regarding sex registrants pursuant to California Penal Code Section 290.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	9,225,667	9,362,685	9,747,335	9,621,407	-1.29%	9,621,407
Other Expenses	1,335,198	1,332,330	1,218,930	1,332,330	9.30%	1,332,330
Total Expenses	**10,560,865**	**10,695,015**	**10,966,265**	**10,953,737**	**-0.11%**	**10,953,737**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	8,398,244	8,388,435	8,659,685	8,668,086	0.10%	8,668,086
Post Reimbursement Training	29,618	23,720	23,720	23,720	0.00%	23,720
Public Safety Retirement	2,133,003	2,282,860	2,282,860	2,261,931	-0.92%	2,261,931
Total All Funds	**10,560,865**	**10,695,015**	**10,966,265**	**10,953,737**	**-0.11%**	**10,953,737**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Community Service Officer	1.00	2.00	2.00	2.00	2.00
Crime Analysis Data Technician	1.00	1.00	1.00	1.00	1.00
Crime Analyst I/II	2.00	2.00	2.00	2.00	2.00
Criminalist	1.00	1.00	1.00	1.00	1.00
Data Entry Operator I/II	0.50	0.50	0.50	0.50	0.50
Evidence Technician I/II	2.00	2.00	2.00	2.00	2.00
Missing Persons Specialist	1.00	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00	1.00
Police Officer I/II	17.00	24.00	22.00	22.00	22.00
Police Officer III	16.00	14.00	16.00	16.00	16.00
Police Records Technician III	0.00	0.00	1.00	1.00	1.00
Police Sergeant	6.00	6.00	5.00	5.00	5.00
Sex Registrant Specialist	1.00	1.00	1.00	1.00	1.00
Victim Services Specialist	1.00	1.00	1.00	1.00	1.00
Total Personnel	**50.50**	**56.50**	**56.50**	**56.50**	**56.50**

Function / Activities

Function:
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.

Activities:

- Develop and administer hiring processes for sworn and civilian applicants.
- Develop and maintain the Department's training plan ensuring the Department is meeting state and federal training requirements.
- Liaison with Human Resources to coordinate industrial injury cases involving Department personnel.
- Coordinate annual promotional processes.
- Investigate complaints of misconduct against employees.
- Conduct audits of Department processes to ensure best practices and policies are practiced.
- Prepare budget deliverables and continuously monitor budget activity.
- Prepare and manage all reporting and processing of Public Safety grants.
- Provide oversight on asset forfeiture.
- Process purchase orders and requisitions.
- Provide payroll entry and overtime accounting.
- Handle general public calls for nonemergency requests and requests for information.
- Gather, record and distribute information that is essential to the investigative, arrest, and judicial processes.
- Comply with DOJ policies, practices and procedures to ensure compliance with State mandates and audits.
- Process and distribute dictated police reports so that reports are readily accessible for case investigation.
- Compile court packets on all subjects arrested and booked and ensure timeliness of filing.
- Provide electronic access to traffic collision reports.
- Preserve all incoming property from contamination, theft or loss.
- Maintain chain of custody tracking information on all property and evidence received.
- Ensure all releases and dispositions of property are legal and properly documented.
- Conduct audits and inventories of property and evidence.
- Provide public safety computer aided dispatch of emergency services for Police and Fire.
- Administer core investigation and analysis database for Police and Fire.
- Support mobile data access for field units.
- Develop the Department's public-facing site for community involvement, crime stats, and daily webcasts.
- Develop the portal through which all web-based enterprise systems are made accessible.
- Maintain PCs, handheld computers, and other peripherals and printers, and operate servers and network infrastructure for connecting to storefronts, fire stations, and Ambulance.
- Continuously develop and maintain effective relationships between the community, partners, media and the Police Department.
- Deliver public safety information and services to neighborhoods, community-based organizations, and stakeholders.
- Manage, assign, train, and evaluate personnel in implementing community affairs programs, events, and special initiatives.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	5,141,216	4,932,296	4,962,296	5,144,946	3.68%	5,144,946
Other Expenses	4,344,169	1,176,510	1,365,966	1,146,510	-16.07%	1,146,510
Total Expenses	**9,485,385**	**6,108,806**	**6,328,262**	**6,291,456**	**-0.58%**	**6,291,456**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	5,745,454	5,660,185	5,642,835	5,834,285	3.39%	5,834,285
State Law Enforcement Grants	0	0	10,917	0	-100.00%	0
Public Safety Retirement	459,826	448,621	448,621	457,171	1.91%	457,171
Federal Law Enforcement Grants	69,899	0	225,889	0	-100.00%	0
2009 Lease Purchase Equipment	3,180,025	0	0	0		0
Total All Funds	**9,485,385**	**6,108,806**	**6,328,262**	**6,291,456**	**-0.58%**	**6,291,456**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Account Clerk I/II	2.00	2.00	2.00	2.00	2.00
Administrative Assistant (C)	1.00	1.00	1.00	1.00	1.00
Administrative Services Assistant	1.00	1.00	2.00	2.00	2.00
Assistant Police Chief	1.00	1.00	1.00	1.00	1.00
Community Affairs Manager	1.00	1.00	1.00	1.00	1.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00
Computer Network Engineer III	3.00	3.00	3.00	3.00	3.00
Data Entry Operator I/II	3.75	3.75	3.25	3.25	3.25
Grants Specialist I/II	1.00	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00	1.00
Police Financial Manager	1.00	1.00	1.00	1.00	1.00
Police Records Manager	1.00	1.00	1.00	1.00	1.00
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
Police Records Technician I/II	15.75	15.75	15.75	15.75	15.75
Police Records Technician III	3.00	3.00	2.00	2.00	2.00
Police Sergeant	4.00	3.00	3.00	3.00	3.00
Police Word Processor I/II	7.50	7.50	7.50	7.50	7.50
Police Word Processor III	1.00	1.00	1.00	1.00	1.00
Programmer Analyst	2.00	2.00	2.00	2.00	2.00
Property and Evidence Custodian	1.00	1.00	1.00	1.00	1.00
Public Safety Info Tech Mgr	0.00	0.00	1.00	1.00	1.00
Systems Analyst III	1.00	1.00	0.00	0.00	0.00
Total Personnel	**56.00**	**55.00**	**54.50**	**54.50**	**54.50**

Function / Activities

Function:
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.

Activities**:**

- Be an exemplary representative of both the Oxnard Police and Fire Departments through the use of positive customer service.
- Receive emergency and nonemergency calls requesting police, animal control, code compliance, fire, or medical services.
- Answer non-emergency, seven-digit emergency, wireless and 9-1-1 emergency lines.
- Determine the nature and location of requests while being an active listener, which includes remembering information already provided by the caller and make appropriate referrals and/or provide reasonable alternatives to callers.
- Provide appropriate and accurate Emergency Medical Dispatch (EMD) instructions.
- Enter necessary and complete information quickly and efficiently into the Computer Aided Dispatch (CAD) system.
- Classify and prioritize calls properly, adjusting the priority as necessary if the situation changes and continuously updating the radio dispatcher with any new information.
- Obtain enhanced information during critical events to insure the safety of responders and citizens.
- Respect the confidentiality of the caller and the information received.
- Dispatch, respond to, and manage the needs of Firefighters, Police Officers and other responders, such as Code Compliance and Animal Safety, through the use of radio, computer, and telephone equipment.
- Maintain current and correct documentation in CAD of all incident activity.
- Monitor pending calls and those currently being handled by responders while prioritizing pending calls appropriately.
- Assign the appropriate number of responders in a logical geographical deployment plan using both routine and alternate resources while keeping in mind responder assignment responsibilities.
- Have a flexible approach to the operations plan and adapt deployment as needed while maintaining responder safety.
- Make decisions reflecting the need to upgrade response and provide resource acquisition and management based on individual situations.
- Maintain contact and keep an accurate status of all units on an assigned frequency.
- Take action appropriately to responder requests, including anticipating their needs in advance.
- Retrieve information from a variety of computer sources relating to wanted persons, stolen vehicles, stolen personal property, vehicle registrations, license status, and other information.
- Understand and be able to read back and translate all computer returns quickly and accurately.
- Provide nonemergency calls, such as ordering tow trucks, requesting standby public works emergency service, or contacting appropriate agencies.
- Relay information to and provide assistance to other police and fire agencies in response to mutual aid needs.
- Handle requests from other City employees and provide information or referrals.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	2,577,856	2,341,084	2,461,084	2,658,840	8.04%	2,658,840
Other Expenses	185,393	192,155	191,855	192,155	0.16%	192,155
Total Expenses	**2,763,249**	**2,533,239**	**2,652,939**	**2,850,995**	**7.47%**	**2,850,995**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	2,762,961	2,533,239	2,652,939	2,850,995	7.47%	2,850,995
Public Safety Retirement	288	0	0	0		0
Total All Funds	**2,763,249**	**2,533,239**	**2,652,939**	**2,850,995**	**7.47%**	**2,850,995**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Communications Manager	1.00	1.00	1.00	1.00	1.00
Communications Training Coordinator	1.00	1.00	1.00	1.00	1.00
Public Safety Dispatcher I/II	19.00	19.00	19.00	19.00	19.00
Public Safety Dispatcher III	5.00	5.00	5.00	5.00	5.00
Total Personnel	**26.00**	**26.00**	**26.00**	**26.00**	**26.00**

Public Works

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	20,661,597	22,894,642	22,305,642	23,353,057	4.70%	23,353,057
Other Expenses	71,612,310	74,567,084	75,796,950	72,798,580	-3.96%	72,926,336
Total Expenses	**92,273,907**	**97,461,726**	**98,102,592**	**96,151,637**	**-1.99%**	**96,279,393**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	2,159,971	2,371,750	2,371,750	970,074	-59.10%	970,074
State Gas Tax	3,886,818	3,908,764	3,908,764	4,452,875	13.92%	4,452,875
TDA/LTF8-CIP Fund-99400a	5,228	0	0	0		0
2009 Lease Purchase Equipment	17,441	0	0	0		0
Water Operating	29,376,032	33,248,782	33,476,782	33,542,903	0.20%	33,542,903
Water Connection Fees	0	1,473,277	1,473,277	120,000	-91.85%	243,000
Water Security	742,031	781,487	781,487	794,376	1.65%	794,376
Wastewater Collection	5,184,950	5,531,314	5,495,314	5,730,535	4.28%	5,730,535
W/W Treatment Operating	188,936	224,918	504,918	216,210	-57.18%	220,966
Wastewater Treatment	11,727,841	11,358,638	11,358,638	11,613,779	2.25%	11,613,779
Solid Waste	38,984,659	38,352,796	38,521,662	38,575,885	0.14%	38,575,885
Solid Waste Developer Fee	0	55,000	55,000	55,000	0.00%	55,000
ER Sec. & Contamination	0	155,000	155,000	80,000	-48.39%	80,000
Total All Funds	**92,273,907**	**97,461,726**	**98,102,592**	**96,151,637**	**-1.99%**	**96,279,393**

Expenses by Branch

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Administrative Services	400,329	328,564	351,564	104,111	-70.39%	104,111
Construction and Design Services	5,669,129	5,951,950	5,928,950	5,318,838	-10.29%	5,318,838
Water	30,118,063	35,503,546	35,731,546	34,457,279	-3.57%	34,580,279
Wastewater	17,101,727	17,114,870	17,358,870	17,560,524	1.16%	17,565,280
Environmental Resources	38,984,659	38,562,796	38,731,662	38,710,885	-0.05%	38,710,885
Total All Branches	**92,273,907**	**97,461,726**	**98,102,592**	**96,151,637**	**-1.99%**	**96,279,393**

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	230,505	291,844	291,844	67,391	-76.91%	67,391
Other Expenses	169,824	36,720	59,720	36,720	-38.51%	36,720
Total Expenses	**400,329**	**328,564**	**351,564**	**104,111**	**-70.39%**	**104,111**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	400,329	328,564	351,564	104,111	-70.39%	104,111
Total All Funds	**400,329**	**328,564**	**351,564**	**104,111**	**-70.39%**	**104,111**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Public Works Administration	400,329	328,564	351,564	104,111	-70.39%	104,111
Total All Programs	**400,329**	**328,564**	**351,564**	**104,111**	**-70.39%**	**104,111**

Function / Activities

Function:
Public Works Administration is responsible for financial, and administrative support services for the Public Works Department including.

Activities:

- Provide administrative support such as scheduling meetings, preparing and processing Council agenda reports, processing service contracts, monitoring project information, handling phone messages, and performing day-to-day operations, communications and special projects for executive staff.
- Provide ongoing budget development, monitoring and control for all divisions within the Public Works Department.
- Provide purchasing assistance for all divisions within the Public Works Department, including Requests for proposals (RFP), bid documents, project change orders, and service contracts.
- Enhance accountability and responsibility through constant evaluation of adopted procedures to improve, expand, and develop an efficient streamlined process for such functions as contract change orders, RFPs, Council agenda items, service agreements, and purchases.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	230,505	291,844	291,844	67,391	-76.91%	67,391
Other Expenses	169,824	36,720	59,720	36,720	-38.51%	36,720
Total Expenses	**400,329**	**328,564**	**351,564**	**104,111**	**-70.39%**	**104,111**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	400,329	328,564	351,564	104,111	-70.39%	104,111
Total All Funds	**400,329**	**328,564**	**351,564**	**104,111**	**-70.39%**	**104,111**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Secretary III	2.00	2.00	2.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00	0.00	0.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	1.00	1.00
Total Personnel	**6.00**	**6.00**	**6.00**	**5.00**	**5.00**

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	3,576,288	3,946,055	3,923,055	3,321,549	-15.33%	3,321,549
Other Expenses	2,092,841	2,005,895	2,005,895	1,997,289	-0.43%	1,997,289
Total Expenses	**5,669,129**	**5,951,950**	**5,928,950**	**5,318,838**	**-10.29%**	**5,318,838**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	1,759,642	2,043,186	2,020,186	865,963	-57.13%	865,963
State Gas Tax	3,886,818	3,908,764	3,908,764	4,452,875	13.92%	4,452,875
TDA/LTF8-CIP Fund-99400a	5,228	0	0	0		0
2009 Lease Purchase Equipment	17,441	0	0	0		0
Total All Funds	**5,669,129**	**5,951,950**	**5,928,950**	**5,318,838**	**-10.29%**	**5,318,838**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Eng. Design & Contract Admin.	1,110,004	1,047,476	1,047,476	758,972	-27.54%	758,972
Const. Services - Streets	832,761	1,084,421	1,079,421	1,331,110	23.32%	1,331,110
Street Maintenance & Repair	3,202,251	3,268,325	3,250,325	3,010,444	-7.38%	3,010,444
Surveying Services	368,635	400,579	400,579	67,163	-83.23%	67,163
Parking Lots	155,478	151,149	151,149	151,149	0.00%	151,149
Total All Programs	**5,669,129**	**5,951,950**	**5,928,950**	**5,318,838**	**-10.29%**	**5,318,838**

Function / Activities

Function:
The Design and Construction Services Division provides comprehensive engineering design, construction management, and master planning services for the improvement of the City's infrastructure systems through Capital Projects Management (CPM), Survey, and Construction Services.

Activities:

- Conduct computer modeling and simulation and develop infrastructure master plans.
- Provide capital improvement project planning and design.
- Develop and maintain engineering standards.
- Implement capital projects identified in the adopted water, wastewater, storm drain, and other master plans utilizing the experience and expertise of the City's engineering, design, Survey, and Inspection staff as well as the services of expert area consultants.
- Coordinate with other outside local, state, and federal agencies such as CalTrans, Ventura County Transportation Commission(VCTC), and the Department of Public Health to ensure projects are designed and engineered to the highest safety and professional standards, and to comply with required city, state, and federal standards.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	914,269	868,619	868,619	580,115	-33.21%	580,115
Other Expenses	195,735	178,857	178,857	178,857	0.00%	178,857
Total Expenses	**1,110,004**	**1,047,476**	**1,047,476**	**758,972**	**-27.54%**	**758,972**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	970,403	908,786	908,786	521,017	-42.67%	521,017
State Gas Tax	139,601	138,690	138,690	237,955	71.57%	237,955
Total All Funds	**1,110,004**	**1,047,476**	**1,047,476**	**758,972**	**-27.54%**	**758,972**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Assistant Civil Engineer	1.00	1.00	1.00	0.00	0.00
Construction & Maintenance Engineer	0.50	0.50	0.50	0.00	0.00
Construction Project Coordinator	1.00	1.00	1.00	0.00	0.00
Design & Construction Services Manager	1.00	1.00	1.00	1.00	1.00
Engineering/Survey Technician I/II	2.00	2.00	2.00	2.00	2.00
Junior Civil Engineer	1.00	1.00	1.00	0.00	0.00
Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
Total Personnel	**7.50**	**7.50**	**7.50**	**4.00**	**4.00**

Function / Activities

Function:
The Construction Services Section maintains the quality of Public Works construction projects by ensuring they are built to City standards through construction project management, customer service, labor compliance, and environmental compliance.

Activities:

- Monitor and inspect capital improvement projects including materials testing, plant monitoring, and review of construction activities.
- Ensure that the public is aware of construction activities and reduce the impact of ongoing construction projects on commuters and the public in general by conducting extensive community outreach through advertising in local print media, local radio, and other outreach efforts as well as attending neighborhood council meetings and regularly providing current information for posting on the City website.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	676,205	762,193	762,193	1,008,882	32.37%	1,008,882
Other Expenses	156,556	322,228	317,228	322,228	1.58%	322,228
Total Expenses	**832,761**	**1,084,421**	**1,079,421**	**1,331,110**	**23.32%**	**1,331,110**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	254,245	552,753	547,753	96,714	-82.34%	96,714
State Gas Tax	578,516	531,668	531,668	1,234,396	132.17%	1,234,396
Total All Funds	**832,761**	**1,084,421**	**1,079,421**	**1,331,110**	**23.32%**	**1,331,110**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Construction & Maintenance Engineer	0.50	0.50	0.50	0.00	0.00
Construction Inspector I/II	4.00	4.00	4.00	4.00	4.00
Management Analyst I/II	0.50	0.00	0.00	0.00	0.00
Management Analyst III	0.00	0.50	0.50	0.50	0.50
Public Works Construction Project Manager	1.00	1.00	1.00	1.00	1.00
Senior Construction Inspector	1.00	1.00	1.00	1.00	1.00
Total Personnel	**7.00**	**7.00**	**7.00**	**6.50**	**6.50**

Function / Activities

Function:
The Street Maintenance Division is responsible for maintenance of streets, alleyways, and sidewalks within the public rights-of-way.

Activities:

- Perform asphalt maintenance, concrete work, sign and markings maintenance, and traffic signal maintenance with five maintenance crews.
- Coordinate with the Design and Construction Services Division in order to integrate street maintenance operations with street capital improvement projects.
- Maximize the resources available to provide safe streets and enhanced traffic flow.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,679,285	1,966,827	1,966,827	1,717,552	-12.67%	1,717,552
Other Expenses	1,522,966	1,301,498	1,283,498	1,292,892	0.73%	1,292,892
Total Expenses	**3,202,251**	**3,268,325**	**3,250,325**	**3,010,444**	**-7.38%**	**3,010,444**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	10,881	29,919	11,919	29,920	151.03%	29,920
State Gas Tax	3,168,701	3,238,406	3,238,406	2,980,524	-7.96%	2,980,524
TDA/LTF8-CIP Fund-99400a	5,228	0	0	0		0
2009 Lease Purchase Equipment	17,441	0	0	0		0
Total All Funds	**3,202,251**	**3,268,325**	**3,250,325**	**3,010,444**	**-7.38%**	**3,010,444**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Account Clerk I/II	0.15	0.15	0.15	0.15	0.15
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Equipment Operator	6.00	6.00	6.00	6.00	6.00
Office Assistant I/II	0.05	0.00	0.00	0.00	0.00
Senior Street Maintenance Worker	4.00	4.00	4.00	4.00	4.00
Street Maintenance Worker I/II	7.00	7.00	7.00	7.00	7.00
Streets Manager	1.00	1.00	1.00	1.00	1.00
Traffic Safety Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Traffic Signal Repairer I/II	2.00	2.00	2.00	2.00	2.00
Traffic Signal Technician	1.00	1.00	1.00	1.00	1.00
Total Personnel	**25.20**	**25.15**	**25.15**	**25.15**	**25.15**

Function / Activities

Function:
The City's Street Maintenance Division is responsible for the maintenance of the City's parking lots, providing safe, clean, well-maintained parking areas to attract residents, customers, and visitors to the City's business and recreation areas.

Activities:

- Maintain 63 public parking lots.
- Sweep downtown parking lots weekly and all other public parking lots throughout the City monthly.
- Maintain the striping and signage within these lots.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	155,478	151,149	151,149	151,149	0.00%	151,149
Total Expenses	**155,478**	**151,149**	**151,149**	**151,149**	**0.00%**	**151,149**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	155,478	151,149	151,149	151,149	0.00%	151,149
Total All Funds	**155,478**	**151,149**	**151,149**	**151,149**	**0.00%**	**151,149**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:
The Survey Section provides City programs, private surveyors, engineers, and contractors with professional, high quality, and timely survey services.

Activities:

- Provide map checking services for developers, design engineers, and contractors within established time frames including five-day design surveys; same-day construction staking and seven-day map-checking services.
- Provide same-day research services to private surveyors, engineers, and property owners.
- Improve the quality of public infrastructure constructed by and for the City through surveying services of capital improvement and private development projects, including the preparation of public utilities and right-of-way easements documents required for processing CIP projects.
- Invest in advanced and emerging technologies including laser equipment, GPS hardware and software and advanced computer technologies such as AutoCAD software and related equipment to maintain a high level of accurate and timely service.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	306,529	348,416	325,416	15,000	-95.39%	15,000
Other Expenses	62,106	52,163	75,163	52,163	-30.60%	52,163
Total Expenses	**368,635**	**400,579**	**400,579**	**67,163**	**-83.23%**	**67,163**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	368,635	400,579	400,579	67,163	-83.23%	67,163
Total All Funds	**368,635**	**400,579**	**400,579**	**67,163**	**-83.23%**	**67,163**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
City Surveyor	1.00	1.00	1.00	1.00	1.00
Engineering/Survey Technician I/II	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician/Survey Chief	1.00	1.00	1.00	1.00	1.00
Total Personnel	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	4,200,339	5,014,491	5,014,491	5,321,501	6.12%	5,321,501
Other Expenses	25,917,724	30,489,055	30,717,055	29,135,778	-5.15%	29,258,778
Total Expenses	**30,118,063**	**35,503,546**	**35,731,546**	**34,457,279**	**-3.57%**	**34,580,279**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Water Operating	29,376,032	33,248,782	33,476,782	33,542,903	0.20%	33,542,903
Water Connection Fees	0	1,473,277	1,473,277	120,000	-91.85%	243,000
Water Security	742,031	781,487	781,487	794,376	1.65%	794,376
Total All Funds	**30,118,063**	**35,503,546**	**35,731,546**	**34,457,279**	**-3.57%**	**34,580,279**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Procurement	5,224,371	8,323,190	7,684,149	7,209,039	-6.18%	7,209,039
Conservation & Education	418,395	222,058	450,058	360,233	-19.96%	360,233
Production	20,611,692	20,761,738	21,250,779	21,580,241	1.55%	21,580,241
Distribution	1,453,555	1,654,520	1,654,520	1,733,962	4.80%	1,733,962
Metering	1,527,927	1,654,135	1,804,135	1,811,561	0.41%	1,811,561
Recycle	0	464,748	464,748	677,333	45.74%	677,333
Connection Fee	0	1,473,277	1,473,277	120,000	-91.85%	243,000
Security & Contamination Prevention	742,031	781,487	781,487	794,376	1.65%	794,376
Public Information - Special Projects	140,092	168,393	168,393	170,534	1.27%	170,534
Total All Programs	**30,118,063**	**35,503,546**	**35,731,546**	**34,457,279**	**-3.57%**	**34,580,279**

Function / Activities

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

Activities:

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

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	384,522	588,999	588,999	424,848	-27.87%	424,848
Other Expenses	4,839,849	7,734,191	7,095,150	6,784,191	-4.38%	6,784,191
Total Expenses	**5,224,371**	**8,323,190**	**7,684,149**	**7,209,039**	**-6.18%**	**7,209,039**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Water Operating	5,224,371	8,323,190	7,684,149	7,209,039	-6.18%	7,209,039
Total All Funds	**5,224,371**	**8,323,190**	**7,684,149**	**7,209,039**	**-6.18%**	**7,209,039**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Account Clerk I/II	0.20	0.20	0.20	0.20	0.20
Administrative Secretary III	1.00	1.00	1.00	1.00	1.00
Administrative Technician	0.33	0.33	0.33	0.33	0.33
Management Analyst I/II	0.50	0.50	0.50	0.50	0.50
Management Analyst III	0.00	0.00	0.00	0.34	0.34
Office Assistant I/II	0.30	0.00	0.00	0.00	0.00
Public Works Construction Project Manager	1.00	1.00	1.00	1.00	1.00
Utility Services Manager	0.33	0.00	0.00	0.00	0.00
Wastewater Superintendent	0.00	0.00	0.00	0.33	0.33
Water Programs Manager	1.00	1.00	1.00	0.00	0.00
Water Resources Manager	0.50	0.50	0.50	0.50	0.50
Total Personnel	**5.16**	**4.53**	**4.53**	**4.20**	**4.20**

Function / Activities

Function:
The Water Conservation and Education Program protects future water resources through effective conservation practices by providing education and training, funding opportunities, and technical assistance to all City water customers.

Activities:

- Plan, coordinate and implement programs for efficient utilization of the City's water resources.
- Review and analyze Citywide water usage, including compiling and verifying data.
- Prepare and disseminate public information materials and respond to inquiries and complaints.
- Provide incentives to local businesses and individuals to conserve water.
- Report water conservation activities to state regulatory agencies.
- Coordinate with other City programs, including developing standards for water-efficient landscaping, retrofitting of existing public buildings with water-efficient plumbing fixtures, and retrofitting of existing public parks and open spaces with water-efficient irrigation control systems.
- Monitor and enforce the City Code requirements prohibiting water waste.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	106,698	66,182	66,182	204,357	208.78%	204,357
Other Expenses	311,697	155,876	383,876	155,876	-59.39%	155,876
Total Expenses	**418,395**	**222,058**	**450,058**	**360,233**	**-19.96%**	**360,233**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Water Operating	418,395	222,058	450,058	360,233	-19.96%	360,233
Total All Funds	**418,395**	**222,058**	**450,058**	**360,233**	**-19.96%**	**360,233**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Water Conservation/Outreach Coordinator	1.00	1.00	1.00	1.00	1.00
Water Conservation/Outreach Technician	2.00	2.00	2.00	2.00	2.00
Total Personnel	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Function / Activities

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

Activities:

- Produce approximately 30% of the City's water supply through City-owned water wells in three wellfields.
- Remove dissolved minerals from the water from one of the wellfields with reverse osmosis treatment.
- Blend locally produced water with water purchased from regional wholesale water agencies prior to treating and transmitting water to the City's water distribution system.
- Monitor the sources of supply, treatment and blending operations, and the operation of the water distribution system through a computerized system with remote monitoring devices and data communication equipment,.
- Maintain, repair, rehabilitate, and replace system assets, including wellfields, the emergency power generation equipment, the treatment systems, the blending stations, and the water system control and monitoring equipment.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	818,412	790,528	790,528	809,031	2.34%	809,031
Other Expenses	19,793,280	19,971,210	20,460,251	20,771,210	1.52%	20,771,210
Total Expenses	**20,611,692**	**20,761,738**	**21,250,779**	**21,580,241**	**1.55%**	**21,580,241**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Water Operating	20,611,692	20,761,738	21,250,779	21,580,241	1.55%	21,580,241
Total All Funds	**20,611,692**	**20,761,738**	**21,250,779**	**21,580,241**	**1.55%**	**21,580,241**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Chief Operator	1.00	1.00	1.00	1.00	1.00
Senior Water Treatment Operator	1.00	1.00	1.00	1.00	1.00
Water Treatment Operator I/II/III	5.00	5.00	5.00	5.00	5.00
Total Personnel	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

Function / Activities

Function:
The Water Distribution Program is responsible for operation of and maintenance to the City's system water pipelines, in order to provide high-quality, reliable, pressurized water service to the City's residents in compliance with all regulatory requirements.

Activities:

- Maintain 500 miles of pipelines, varying in diameter from 6-inch to 48-inch, in order to distribute water from the treatment plants and blending stations to customers.
- Perform leak detection activities and make repairs promptly in order to minimize water losses.
- Make recommendations for capital projects to replace aging sections of pipeline.
- Perform water distribution system flushing in order to minimize the chances of water quality problems in the piping.
- Review proposed changes to the water distribution system.
- Plan and install new customer connections.
- Maintains the City's fire hydrants, in order to ensure that they are fully functional for fire suppression activities.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,259,485	1,424,350	1,424,350	1,503,792	5.58%	1,503,792
Other Expenses	194,070	230,170	230,170	230,170	0.00%	230,170
Total Expenses	**1,453,555**	**1,654,520**	**1,654,520**	**1,733,962**	**4.80%**	**1,733,962**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Water Operating	1,453,555	1,654,520	1,654,520	1,733,962	4.80%	1,733,962
Total All Funds	**1,453,555**	**1,654,520**	**1,654,520**	**1,733,962**	**4.80%**	**1,733,962**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Chief Operator	1.00	0.00	0.00	0.50	0.50
Engineer	1.00	1.00	1.00	1.00	1.00
Meter Reader	9.00	0.00	0.00	0.00	0.00
Meter Repair Worker	4.00	0.00	0.00	0.00	0.00
Public Works Construction Project Manager	1.00	1.00	1.00	1.00	1.00
Senior Meter Reader	1.00	0.00	0.00	0.00	0.00
Senior Meter Repair Worker	1.00	0.00	0.00	0.00	0.00
Senior Water Distribution Operator	2.00	2.00	2.00	2.00	2.00
Water Distribution Operator I/II	13.00	13.00	13.00	13.00	13.00
Total Personnel	**33.00**	**17.00**	**17.00**	**17.50**	**17.50**

Function / Activities

Function:
The Water Metering Program provides accurate metering, leak detection and customer service to the City's residents.

Activities:

- Install, read, test, maintain, and replace customer meters.
- Improve meter reading accuracy and efficiency by utilizing a computerized radio reading system.
- Maximize billable water usage and customer equity by actively replacing aging or malfunctioning water meters and equipment.
- Conduct leak detection surveys and assist customers with correcting water leaks or inefficiencies in their private on-site plumbing systems.
- Coordinates with the Water Conservation Program.
- Serve as the primary field contact with the City's water, wastewater and new recycled water systems, and coordinate with the Utility Billing Program.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,158,207	1,244,135	1,244,135	1,251,561	0.60%	1,251,561
Other Expenses	369,720	410,000	560,000	560,000	0.00%	560,000
Total Expenses	**1,527,927**	**1,654,135**	**1,804,135**	**1,811,561**	**0.41%**	**1,811,561**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Water Operating	1,527,927	1,654,135	1,804,135	1,811,561	0.41%	1,811,561
Total All Funds	**1,527,927**	**1,654,135**	**1,804,135**	**1,811,561**	**0.41%**	**1,811,561**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Chief Operator	0.00	1.00	1.00	0.50	0.50
Meter Reader	0.00	9.00	9.00	9.00	9.00
Meter Repair Worker	0.00	4.00	4.00	4.00	4.00
Senior Meter Reader	0.00	1.00	1.00	1.00	1.00
Senior Meter Repair Worker	0.00	1.00	1.00	1.00	1.00
Total Personnel	**0.00**	**16.00**	**16.00**	**15.50**	**15.50**

Function / Activities

Function:
The Recycled Water Program provides treatment, distribution, maintenance, and regulatory oversight of the City's new recycled water system, with the purpose of improving water supply reliability by developing local water supplies and reducing dependence upon imported water.

Activities:

- Produce purified recycled water for use in industrial processes, landscape irrigation, agricultural irrigation and groundwater recharge from secondary treated wastewater effluent that would otherwise be wasted to the Pacific Ocean.
- Treat effluent through the AWPF using microfiltration, reverse osmosis and advanced oxidation to produce the highest quality of recycled water (Full Advanced Treated Water) that meets or exceeds drinking water standards.
- Deliver recycled water to customers, both inside and outside of the City limits, through the Recycled Water Distribution System.
- Supply recycled water within the City for non-potable purposes, such as industrial processes, cooling towers, or irrigation of golf courses, directly offsetting drinking water that would otherwise be used.
- Supply recycled water used outside the City, primarily for irrigation of high-value agricultural crops, directly offsetting a large amount of groundwater pumping, much of which is in areas difficult to recharge.
- Ensure compliance recycled water treatment and delivery with the California Regional Water Quality Control Board and the California Department of Public Health, both having regulatory and permitting oversight.
- Permit, educate and monitor the activities of recycled water customers.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	464,748	464,748	677,333	45.74%	677,333
Other Expenses	0	0	0	0		0
Total Expenses	**0**	**464,748**	**464,748**	**677,333**	**45.74%**	**677,333**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Water Operating	0	464,748	464,748	677,333	45.74%	677,333
Total All Funds	**0**	**464,748**	**464,748**	**677,333**	**45.74%**	**677,333**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Assistant Civil Engineer	0.00	0.00	0.00	1.00	1.00
Construction & Maintenance Engineer	0.00	0.00	0.00	1.00	1.00
Construction Project Coordinator	0.00	0.00	0.00	1.00	1.00
Electrician/Instrumentation Technician	1.00	1.00	1.00	0.00	0.00
Junior Civil Engineer	0.00	0.00	0.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00	0.00	0.00
Wastewater Mechanic I/II	1.00	1.00	1.00	1.00	1.00
Wastewater Operator I/II	1.00	1.00	1.00	1.00	1.00
Wastewater Operator III	1.00	1.00	1.00	1.00	1.00
Total Personnel	**5.00**	**5.00**	**5.00**	**7.00**	**7.00**

Function / Activities

Function:
The Water Connection Fees Program offsets the negative impacts of new water customers on the existing water supplies and existing water system through the development of new water resources and increases in water system capacity using the Water Resources Development fee and the Water Capital Facilities fee.

Activities:

- Fund the development of new water sources, such as recycled water, which can offset drinking water demands, and water conservation projects, which can yield permanent reductions in water demand.
- Fund master-planned capacity improvements to the City's water system, such as addition of new production, treatment, storage, transmission and distribution facilities.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	0	1,473,277	1,473,277	120,000	-91.85%	243,000
Total Expenses	**0**	**1,473,277**	**1,473,277**	**120,000**	**-91.85%**	**243,000**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Water Connection Fees	0	1,473,277	1,473,277	120,000	-91.85%	243,000
Total All Funds	**0**	**1,473,277**	**1,473,277**	**120,000**	**-91.85%**	**243,000**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:
The Water Quality and Cross Connection Control Program is responsible for the quality of the City's water supplies, from source to treatment to customers, minimizing the risk of customer activities leading to contamination of the water in the distribution system and maintaining security of water system facilities.

Activities:

- Conduct sampling and analysis, manage contract laboratories, maintain records, and report to regulatory agencies regarding the water quality of the City's source waters, treated water at the blending stations, and water within the distribution system.
- Analyze risks to the security of the water system, and implement projects and programs to minimize those risks.
- Oversee private backflow prevention devices, which prevent the activities of customers from causing contamination to the City's water distribution system, including reviewing and conditioning development projects, inspecting installations, distributing test notices, maintaining records, and enforcing state and local regulations.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	346,693	311,682	311,682	324,571	4.14%	324,571
Other Expenses	395,338	469,805	469,805	469,805	0.00%	469,805
Total Expenses	**742,031**	**781,487**	**781,487**	**794,376**	**1.65%**	**794,376**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Water Security	742,031	781,487	781,487	794,376	1.65%	794,376
Total All Funds	**742,031**	**781,487**	**781,487**	**794,376**	**1.65%**	**794,376**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Water Regulatory Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
Water Regulatory Compliance Technician I/II	2.00	2.00	2.00	2.00	2.00
Total Personnel	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Function / Activities

Function:
Collaboration between the Communication Public Information Office (CPIO) and Public Works Department, staff oversee the scheduling of community outreach for current and future Public Works projects.

Activities:

- Meeting with key staff to identify projects, resources, develop work plans, estimates, timelines, and prioritizations.
- Coordinate workshops and notification to the community of construction projects
- Projects including the Ventura Road Utility Improvement, Recycled Water Backbone System Project, Advanced Water Purification Facility, Hueneme Road, Via Marina, Cabrillo, Rose Park, Southwinds, and all other street resurfacing projects.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	126,322	123,867	123,867	126,008	1.73%	126,008
Other Expenses	13,770	44,526	44,526	44,526	0.00%	44,526
Total Expenses	**140,092**	**168,393**	**168,393**	**170,534**	**1.27%**	**170,534**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Water Operating	140,092	168,393	168,393	170,534	1.27%	170,534
Total All Funds	**140,092**	**168,393**	**168,393**	**170,534**	**1.27%**	**170,534**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	5,918,107	6,579,505	6,108,505	7,035,467	15.17%	7,035,467
Other Expenses	11,183,620	10,535,365	11,250,365	10,525,057	-6.45%	10,529,813
Total Expenses	**17,101,727**	**17,114,870**	**17,358,870**	**17,560,524**	**1.16%**	**17,565,280**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Wastewater Collection	5,184,950	5,531,314	5,495,314	5,730,535	4.28%	5,730,535
W/W Treatment Operating	188,936	224,918	504,918	216,210	-57.18%	220,966
Wastewater Treatment	11,727,841	11,358,638	11,358,638	11,613,779	2.25%	11,613,779
Total All Funds	**17,101,727**	**17,114,870**	**17,358,870**	**17,560,524**	**1.16%**	**17,565,280**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Source Control	1,572,111	1,435,517	1,340,517	1,454,135	8.48%	1,454,135
Storm Water Quality Mgt.	612,251	861,526	711,526	874,912	22.96%	874,912
Collection Syst. Maint.	2,319,425	2,559,015	2,669,015	2,936,039	10.00%	2,936,039
Flood Control	617,770	598,381	697,381	387,642	-44.41%	387,642
Collection Connection	188,936	224,918	504,918	216,210	-57.18%	220,966
Laboratory Services	1,538,092	1,256,704	1,206,704	1,265,658	4.89%	1,265,658
Treatment Plant Operations	6,822,778	6,074,071	6,154,071	6,212,194	0.94%	6,212,194
Treatment Plant Maint.	3,303,578	3,950,988	3,920,988	4,058,120	3.50%	4,058,120
Public Information - Special Projects	126,786	153,750	153,750	155,614	1.21%	155,614
Total All Programs	**17,101,727**	**17,114,870**	**17,358,870**	**17,560,524**	**1.16%**	**17,565,280**

Function / Activities

Function:
The Wastewater Collection, Source Control Program provides regulatory compliance oversight to other City programs, the City's industrial and business community, the Naval Base Ventura County, the City of Port Hueneme, a portion of the City of Camarillo, County of Ventura Service Areas 30 (Nyeland Acres) and 34 (El Rio), including the Pretreatment Program, as required by the City's National Pollutant Discharge Elimination System (NPDES) permit for the Wastewater System.

Activities:

- Protect the City's Wastewater Collection System and Wastewater Treatment Plant from potentially harmful discharges from industrial and commercial customers, the satellite collection systems, and to a lesser extent from residential customers.
- Reduce the level of pollutants discharged by industrial and other significant non-domestic wastewater sources into the City's wastewater system through the pretreatment program, an important component of the Source Control Program to prevent pollutants from these facilities passing through the Wastewater Collection System and Wastewater Treatment Plant and impacting the ocean.
- Protect the Collection System and Treatment Plant from potential damage from biological, explosive, flammable, and hazardous wastes, to improve the quality of effluents and sludges so that they can be used for beneficial purposes.
- Inspect restaurants and other food service facilities, in order to reduce discharges of grease to the Collection System and thereby reduce wastewater system blockages, overflows and spills.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	518,576	607,070	512,070	625,688	22.19%	625,688
Other Expenses	1,053,535	828,447	828,447	828,447	0.00%	828,447
Total Expenses	**1,572,111**	**1,435,517**	**1,340,517**	**1,454,135**	**8.48%**	**1,454,135**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Wastewater Collection	1,572,111	1,435,517	1,340,517	1,454,135	8.48%	1,454,135
Total All Funds	**1,572,111**	**1,435,517**	**1,340,517**	**1,454,135**	**8.48%**	**1,454,135**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary I/II	0.00	0.25	0.25	0.25	0.25
Data Entry Operator I/II	1.00	1.00	1.00	1.00	1.00
Senior Wastewater Environmental Specialist	1.00	1.00	1.00	1.00	1.00
Source Control Inspector I/II	1.00	1.00	1.00	1.00	1.00
Source Control Technician	0.75	0.75	0.75	0.75	0.75
Technical Services Manager	0.50	0.50	0.50	0.50	0.50
Wastewater Environmental Specialist	2.00	2.00	2.00	2.00	2.00
Total Personnel	**6.25**	**6.50**	**6.50**	**6.50**	**6.50**

Function / Activities

Function:
The Stormwater Quality Management Program is responsible for compliance with the Countywide National Pollutant Discharge Elimination System (NPDES) Storm Water Permit related to storm water discharges generated by runoff from land and impervious areas, such as paved streets, parking lots, and building rooftops during rainfall events, that often contain pollutants in quantities that could adversely affect water quality.

Activities:

- Enhance, protect and preserve water quality in the City of Oxnard water bodies using proactive and innovative ideas for preservation of biodiversity, ecological viability and human health.
- Participate in a countywide team made up of public agencies, private enterprises, the environmental community, and the general public to locally implement Clean Water Act requirements.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	355,611	395,747	335,747	409,133	21.86%	409,133
Other Expenses	256,640	465,779	375,779	465,779	23.95%	465,779
Total Expenses	**612,251**	**861,526**	**711,526**	**874,912**	**22.96%**	**874,912**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Wastewater Collection	612,251	861,526	711,526	874,912	22.96%	874,912
Total All Funds	**612,251**	**861,526**	**711,526**	**874,912**	**22.96%**	**874,912**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Senior Wastewater Environmental Specialist	1.00	1.00	1.00	1.00	1.00
Source Control Technician	0.25	0.25	0.25	0.25	0.25
Technical Services Manager	0.50	0.50	0.50	0.50	0.50
Wastewater Environmental Specialist	2.00	2.00	2.00	2.00	2.00
Total Personnel	**3.75**	**3.75**	**3.75**	**3.75**	**3.75**

Function / Activities

Function:
The Wastewater Collection System Maintenance and Upgrades Program is responsible for the maintenance, repair and upgrade of the City's wastewater collection system, including more than 400 miles of sewer lines and 15 lift stations, on both a routine and emergency basis.

Activities:

- Perform annual "Phase Cleaning", a hydro cleaning and vacuuming procedure, which removes accumulated material and debris from the interior of the wastewater piping to keep them open and flowing to full capacity.
- Perform "Grease Cutting", utilizing high-pressure to remove accumulated grease from wastewater pipes in areas of the City with larger concentrations of restaurants to minimize the possibility of blockages and wastewater overflows.
- Service to residential customers and commercial and industrial customers.
- Perform periodic video inspections and flow monitoring of the City's wastewater collection piping and make repairs to any piping or structures found to be deficient.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	703,569	762,441	822,441	1,139,465	38.55%	1,139,465
Other Expenses	1,615,856	1,796,574	1,846,574	1,796,574	-2.71%	1,796,574
Total Expenses	**2,319,425**	**2,559,015**	**2,669,015**	**2,936,039**	**10.00%**	**2,936,039**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Wastewater Collection	2,319,425	2,559,015	2,669,015	2,936,039	10.00%	2,936,039
Total All Funds	**2,319,425**	**2,559,015**	**2,669,015**	**2,936,039**	**10.00%**	**2,936,039**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Account Clerk I/II	0.22	0.22	0.22	0.22	0.22
Administrative Secretary I/II	0.00	0.25	0.25	0.25	0.25
Administrative Technician	0.17	0.17	0.17	0.17	0.17
Electrician/Instrumentation Technician	0.00	0.15	0.15	0.30	0.30
Management Analyst I/II	0.25	0.25	0.25	0.25	0.25
Office Assistant I/II	0.15	0.00	0.00	0.00	0.00
Senior Civil Engineer	0.00	0.00	0.00	0.50	0.50
Senior Wastewater Collection Operator	1.00	1.00	1.00	1.00	1.00
Senior Wastewater Mechanic	1.00	1.00	1.00	1.00	1.00
Treatment Plant Electrician	0.25	0.00	0.00	0.15	0.15
Utility Services Manager	0.17	0.00	0.00	0.00	0.00
Wastewater Collection Operator I/II	5.00	4.75	4.75	7.00	7.00
Wastewater Collection Supervisor	0.50	0.50	0.50	1.00	1.00
Wastewater Maintenance Manager	0.50	0.50	0.50	0.50	0.50
Wastewater Maintenance Supervisor	0.25	0.10	0.10	0.10	0.10
Wastewater Mechanic I/II	1.00	0.00	0.00	0.00	0.00
Wastewater Superintendent	0.00	0.00	0.00	0.17	0.17
Water Resources Manager	0.25	0.25	0.25	0.25	0.25
Total Personnel	**10.71**	**9.14**	**9.14**	**12.86**	**12.86**

Function / Activities

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

Activities:

- Operate, maintain, and upgrade catch basins, storm water lift stations, and drainage pipes and ditches that make up the City's Stormwater Collection System.
- Inspects maintain and repair structural storm water quality systems, in order to comply with Best Management Practices (BMPs) required by the Countywide Stormwater Quality National Pollutant Discharge Elimination System (NPDES) permit.
- Monitor the storm drainage systems during rainfall events to prevent or minimize localized flooding.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	198,489	216,409	300,409	5,670	-98.11%	5,670
Other Expenses	419,281	381,972	396,972	381,972	-3.78%	381,972
Total Expenses	**617,770**	**598,381**	**697,381**	**387,642**	**-44.41%**	**387,642**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Wastewater Collection	617,770	598,381	697,381	387,642	-44.41%	387,642
Total All Funds	**617,770**	**598,381**	**697,381**	**387,642**	**-44.41%**	**387,642**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Wastewater Collection Operator I/II	2.00	2.25	2.25	0.00	0.00
Wastewater Collection Supervisor	0.50	0.50	0.50	0.00	0.00
Total Personnel	**2.50**	**2.75**	**2.75**	**0.00**	**0.00**

Function / Activities

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

Activities:

- Fund master-planned capacity improvements to the City's wastewater system, such as addition of new collection, flow equalization, and treatment facilities with Wastewater Connection fees.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	188,936	224,918	504,918	216,210	-57.18%	220,966
Total Expenses	**188,936**	**224,918**	**504,918**	**216,210**	**-57.18%**	**220,966**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
W/W Treatment Operating	188,936	224,918	504,918	216,210	-57.18%	220,966
Total All Funds	**188,936**	**224,918**	**504,918**	**216,210**	**-57.18%**	**220,966**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

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

Activities:

- Operate a state-certified environmental laboratory, analyzing nearly 25,000 samples per year.
- Test samples for coliform bacteria in a fully equipped microbiology laboratory.
- Test for various inorganic chemical contaminants in the metals laboratory.
- Maintain certification by the California Environmental Laboratories Assessment Program, meeting strict quality control/quality assurance standards.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	414,945	487,456	437,456	496,410	13.48%	496,410
Other Expenses	1,123,147	769,248	769,248	769,248	0.00%	769,248
Total Expenses	**1,538,092**	**1,256,704**	**1,206,704**	**1,265,658**	**4.89%**	**1,265,658**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Wastewater Treatment	1,538,092	1,256,704	1,206,704	1,265,658	4.89%	1,265,658
Total All Funds	**1,538,092**	**1,256,704**	**1,206,704**	**1,265,658**	**4.89%**	**1,265,658**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Chemist	1.00	1.00	1.00	1.00	1.00
Laboratory Assistant	1.00	1.00	1.00	1.00	1.00
Laboratory Supervisor	1.00	1.00	1.00	1.00	1.00
Laboratory Technician	2.00	2.00	2.00	2.00	2.00
Wastewater Operations Manager	0.25	0.25	0.25	0.25	0.25
Total Personnel	**5.25**	**5.25**	**5.25**	**5.25**	**5.25**

Function / Activities

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

Activities:

- Operate the City's Wastewater Treatment Plant, which utilizes primary and secondary treatment and anaerobic sludge digestion prior to discharging treated effluent to the ocean in compliance with the City's National Pollutant Discharge Elimination System (NPDES) wastewater permit.
- Treat incoming flows from residential customers and commercial and industrial customers in the City of Oxnard, as well as wastewater from the City of Port Hueneme, a portion of the City of Camarillo, the Naval Base Ventura County, the Channel Islands Beach Community Services District, and County of Ventura Service Areas 30 (Nyeland Acres) and 34 (El Rio).
- Remove odors from the treatment process using air scrubbers to minimize adverse impacts to surrounding businesses and residences.
- Produce electricity through on-site biogas cogeneration equipment.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	2,058,957	2,060,731	1,990,731	2,198,854	10.45%	2,198,854
Other Expenses	4,763,821	4,013,340	4,163,340	4,013,340	-3.60%	4,013,340
Total Expenses	**6,822,778**	**6,074,071**	**6,154,071**	**6,212,194**	**0.94%**	**6,212,194**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Wastewater Treatment	6,822,778	6,074,071	6,154,071	6,212,194	0.94%	6,212,194
Total All Funds	**6,822,778**	**6,074,071**	**6,154,071**	**6,212,194**	**0.94%**	**6,212,194**

Personnel

FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,848,871	1,856,257	1,986,257	2,421,337	21.90%	2,421,337
Other Expenses	2,827,690	2,923,795	2,764,795	2,793,795	1.05%	2,793,795
Total Expenses	**4,676,561**	**4,780,052**	**4,751,052**	**5,215,132**	**9.77%**	**5,215,132**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Solid Waste	4,676,561	4,740,052	4,711,052	5,175,132	9.85%	5,175,132
Solid Waste Developer Fee	0	40,000	40,000	40,000	0.00%	40,000
Total All Funds	**4,676,561**	**4,780,052**	**4,751,052**	**5,215,132**	**9.77%**	**5,215,132**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Solid Waste Compliance Specialist	4.00	3.00	3.00	3.00	3.00
Solid Waste Equipment Operator II	20.00	20.00	20.00	24.00	24.00
Solid Waste Supervisor	0.00	0.00	1.00	1.25	1.25
Total Personnel	**24.00**	**23.00**	**24.00**	**28.25**	**28.25**

Function / Activities

Function:
The Commercial Collection Program is responsible for refuse and recyclables collection to ensure a sanitary environment using innovative techniques and maintaining competitive rates for customers.

Activities:

- Provide uninterrupted weekly collection and removal of solid waste and recyclables to commercial businesses and multi-family complexes, resolving customer concerns as needed, and monitoring separation of recyclable and non-recyclable materials.
- Offer collection service on a schedule convenient to the customer with 2 cubic yard or 4 cubic yard containers depending on capacity needs, inspect containers to ensure proper storage and containment, provide container maintenance.
- Provide special collection services for bulky and excessive amounts of solid waste, including container rental, delivery and exchange.
- Make daily inspections of downtown and high-visibility areas.
- Control health hazards and illegal dumping, including cleanup.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	2,049,908	2,108,587	2,138,587	2,240,323	4.76%	2,240,323
Other Expenses	1,843,356	1,923,747	2,103,747	1,869,447	-11.14%	1,869,447
Total Expenses	**3,893,264**	**4,032,334**	**4,242,334**	**4,109,770**	**-3.12%**	**4,109,770**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Solid Waste	3,893,264	4,017,334	4,227,334	4,094,770	-3.14%	4,094,770
Solid Waste Developer Fee	0	15,000	15,000	15,000	0.00%	15,000
Total All Funds	**3,893,264**	**4,032,334**	**4,242,334**	**4,109,770**	**-3.12%**	**4,109,770**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Container Service Worker	2.00	2.00	2.00	2.00	2.00
Solid Waste Compliance Specialist	0.00	0.00	0.00	1.00	1.00
Solid Waste Equipment Operator II	21.00	21.00	21.00	17.00	17.00
Solid Waste Supervisor	0.00	0.00	2.00	2.00	2.00
Total Personnel	**23.00**	**23.00**	**25.00**	**22.00**	**22.00**

Function / Activities

Function:
The Industrial Collection Program is responsible for refuse and recyclables collection for industrial customers to ensure a sanitary environment using innovative systems and maintaining competitive rates for customers.

Activities:

- Offer collection service on a schedule convenient to the customer with 13.4 cubic yard or 30 cubic containers depending on capacity needs, inspect containers to ensure proper storage and containment, provide container maintenance.
- Provide special collection services for bulky and excessive amounts of solid waste, including container rental, delivery and exchange.
- Control health hazards and illegal dumping, including cleanup.
- Conduct neighborhood cleanup events by providing neighborhoods with an opportunity to discard bulky and excessive refuse items.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	740,317	471,346	531,346	655,017	23.28%	655,017
Other Expenses	779,592	718,413	788,413	828,413	5.07%	828,413
Total Expenses	**1,519,909**	**1,189,759**	**1,319,759**	**1,483,430**	**12.40%**	**1,483,430**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Solid Waste	1,519,909	1,189,759	1,319,759	1,483,430	12.40%	1,483,430
Total All Funds	**1,519,909**	**1,189,759**	**1,319,759**	**1,483,430**	**12.40%**	**1,483,430**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Solid Waste Equipment Operator II	6.00	6.00	8.00	8.00	8.00
Solid Waste Supervisor	0.00	0.00	0.00	0.25	0.25
Total Personnel	**6.00**	**6.00**	**8.00**	**8.25**	**8.25**

Function / Activities

Function:
The Processing and Disposal Program utilizes the Del Norte Regional Recycling and Transfer Station (Del Norte Facility) to diversify the City's options for increasing recycling and decreasing the disposal of waste.

Activities:

- Conserve our natural resources and protect our environment by diverting recyclable materials and green waste from residential and commercial customers.
- Remove recoverable material before transferring solid waste to a landfill.
- Offer a buyback center for dropping off recyclable materials including: aluminum cans, plastic beverage containers, and electronics.
- Provide recyclable household hazardous waste drop-off service for antifreeze, batteries, used motor oil, latex paint, and e-waste.
- Meet State mandates for waste diversion while maintaining competitive utility rates for refuse and recycling services.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,216,940	1,176,506	1,126,506	1,261,330	11.97%	1,261,330
Other Expenses	25,615,115	24,545,507	24,563,507	24,243,507	-1.30%	24,243,507
Total Expenses	**26,832,055**	**25,722,013**	**25,690,013**	**25,504,837**	**-0.72%**	**25,504,837**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Solid Waste	26,832,055	25,722,013	25,690,013	25,504,837	-0.72%	25,504,837
Total All Funds	**26,832,055**	**25,722,013**	**25,690,013**	**25,504,837**	**-0.72%**	**25,504,837**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Solid Waste Supervisor	0.00	0.00	0.00	0.25	0.25
Solid Waste Transfer Operator	13.00	13.00	13.00	13.00	13.00
Total Personnel	**13.00**	**13.00**	**13.00**	**13.25**	**13.25**

Function / Activities

Function:
The Environmental Resources Division Security and Contamination Prevention Program provides for the security and prevention of hazardous contamination throughout the refuse, green waste and recycling streams.

Activities:

- Analyze, assess and implement security-related capital improvements to the Environmental Resources Division facilities and collection fleet to protect the processing and disposal of solid waste, green waste and recyclable material from hazardous waste contamination.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	0	155,000	155,000	80,000	-48.39%	80,000
Total Expenses	**0**	**155,000**	**155,000**	**80,000**	**-48.39%**	**80,000**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
ER Sec. & Contamination	0	155,000	155,000	80,000	-48.39%	80,000
Total All Funds	**0**	**155,000**	**155,000**	**80,000**	**-48.39%**	**80,000**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:
Collaboration between the Communication Public Information Office (CPIO) and Public Works Department, staff oversee the scheduling of community outreach for current and future Public Works projects.

Activities:

- Meeting with key staff to identify projects, resources, develop work plans, estimates, timelines, and prioritizations.
- Coordinate workshops and notification to the community of construction projects
- Projects including the Ventura Road Utility Improvement, Recycled Water Backbone System Project, Advanced Water Purification Facility, Via Marina, Cabrillo, Rose Park, Southwinds, and all other street resurfacing projects; Septic-to-Sewer conversion project, among others.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	126,311	135,440	135,440	137,581	1.58%	137,581
Other Expenses	20,731	54,806	54,806	54,806	0.00%	54,806
Total Expenses	**147,042**	**190,246**	**190,246**	**192,387**	**1.13%**	**192,387**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Solid Waste	147,042	190,246	190,246	192,387	1.13%	192,387
Total All Funds	**147,042**	**190,246**	**190,246**	**192,387**	**1.13%**	**192,387**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Recreation and Community Services

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	6,777,870	6,607,108	6,670,862	4,677,170	-29.89%	4,677,170
Other Expenses	2,834,958	2,513,663	2,583,812	2,414,163	-6.57%	2,414,163
Total Expenses	**9,612,828**	**9,120,771**	**9,254,674**	**7,091,333**	**-23.38%**	**7,091,333**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	5,163,544	5,263,925	5,263,925	5,207,622	-1.07%	5,207,622
Public Safety Retirement	41,808	41,948	41,948	42,702	1.80%	42,702
Other State Grants	2,247,197	2,000,000	2,007,462	0	-100.00%	0
Federal Law Enforcement Grants	83,686	0	100,731	0	-100.00%	0
RSVP	174,345	130,067	155,777	0	-100.00%	0
CDBG Federal Entitlement	324,246	309,471	309,471	344,624	11.36%	344,624
P.A.C.C.	1,578,002	1,375,360	1,375,360	1,496,385	8.80%	1,496,385
Total All Funds	**9,612,828**	**9,120,771**	**9,254,674**	**7,091,333**	**-23.38%**	**7,091,333**

Expenses by Program

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Recreation Services	2,344,445	2,495,037	2,527,037	2,562,169	1.39%	2,562,169
Youth Development	4,627,977	4,226,754	4,214,216	2,219,559	-47.33%	2,219,559
South Oxnard Center	208,355	185,915	185,915	185,915	0.00%	185,915
Senior Services/Special Populations	854,049	837,705	952,146	627,305	-34.12%	627,305
Performing Arts and Convention Center	1,578,002	1,375,360	1,375,360	1,496,385	8.80%	1,496,385
Total All Programs	**9,612,828**	**9,120,771**	**9,254,674**	**7,091,333**	**-23.38%**	**7,091,333**

Function / Activities

Function:
Recreation Services is responsible for providing recreational opportunities and support programs for Oxnard residents of all ages.

Activities:

Adult Sports

- Provide opportunities through the Adult Sports program for organized league play in slow-pitch softball, volleyball, basketball, table tennis, and badminton, with softball played on three fields at two sites, basketball played at the Police Activities League (PAL) and Colonia Veteran's Memorial gymnasiums, open play table tennis and badminton at PAL, and volleyball and basketball open play at Rio Vista Middle School Gymnasium.

City Corp

- Address the needs of at-risk youth by providing a variety of social services, recreation, and service learning opportunities through City Corp in partnership with the local school districts and community based youth organizations, and neighborhood councils in the distribution of information and neighborhood cleanups.

Colonia Boxing Center

- Develop young people's capacity to engage in positive behavior and set personal goals to live successfully as adults through local and national boxing events, with USA Boxing trained and certified coaches serving as positive role models for youth. The Center, open 5 days a week, serving 30-40 youth daily, is home to World, National and Olympic Champions.

Grad Night

- Organize "Grad Night" for intermediate school students from the Oxnard, Rio, Hueneme and Oceanview School Districts.

Oxnard Tennis Center

- Provide tennis play at the Oxnard Tennis Center with weekly activities including leagues, challenge ladders, club tournaments, and doubles nights. Lessons included tennis instruction for players of all ages and abilities by PTR/USPTA certified professionals.

Recreation Classes

- Offer year-round recreation classes to preschool aged children, youth and adults. Offer preschool classes such as Smart Start Kids, youth classes such as parent 'n me, zoo camp, pirate camp, little chefs, cartooning, dance, sports, guitar, and music as well as adult classes such as Zumba, ballroom dancing, Tai Chi Chin, Jazzercise, guitar, belly dancing, yoga, CPR/First Aid.

Recreation Facilities

- Offer various youth/adult community groups facilities for seasonal play in youth soccer, adult soccer, baseball, softball, girl's slow pitch and fast pitch softball, and youth football. Sites available for rent include Community Center West-Adair Field & Clark Field, O'Brien Field at Beck Park, Del Sol Stadium, Del Sol Park, Southwest Community Park, Colonia Park, and River Ridge Fields along with the River Park facilities, which include a gymnasium and six lighted youth ball fields used for baseball, softball, flag football and soccer.

Events and partners

- Collaborate with partner agencies in offering special events throughout the year including Santa Claus Float Tours, Breakfast with Santa, Oxnard Film Festival, Dallas Cowboys Training Camp, Fun Fest, Multicultural Festival, Tamale Festival, Amigo Baby Christmas, Senior Softball-USA World Championship qualifiers, Amateur Softball Association "C" Western District Championship, Southern California Municipal Athletic Federation "C" Flag Football Championship, and Adult Softball Spring "Recreation" Divisional Championship.
- Partner with Rotary Club, Kiwanis Club, Rusty's Pizza Parlor, Boys & Girls Club, Oxnard Unified School District, Santa Clara Elementary School, River Ridge Golf Course, Ventura County Probation Agency, CARE-VC, Sam's Club, Wal-Mart, McDonald's, Seaside of Oxnard Girls Fast-Pitch Softball, Mermaid PONY Slow-Pitch Softball, Northside Youth PONY Baseball, Sunset, Eastside & South Oxnard Little Leagues, Youth football leagues, Youth Soccer Leagues, Oxnard Adult Soccer Leagues, Jr. NBA/WNBA Skills Basketball Challenge, USA Jr. Olympic Skills Competition, Major League Baseball/Aquafina Pitch, Hit & Run Competition, Aquafina Punt, Pass & Kick Skills Competition, and Southern California Municipal Athletic Federation.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,333,514	1,499,999	1,479,999	1,566,631	5.85%	1,566,631
Other Expenses	1,010,931	995,038	1,047,038	995,538	-4.92%	995,538
Total Expenses	**2,344,445**	**2,495,037**	**2,527,037**	**2,562,169**	**1.39%**	**2,562,169**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	2,344,445	2,495,037	2,527,037	2,562,169	1.39%	2,562,169
Total All Funds	**2,344,445**	**2,495,037**	**2,527,037**	**2,562,169**	**1.39%**	**2,562,169**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary III	0.50	1.00	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Community Services Manager	1.00	1.00	1.00	1.00	1.00
Leisure and Recreation Superintendent	1.00	1.00	1.00	1.00	1.00
Management Analyst I/II	1.00	1.00	1.00	1.00	1.00
Management Analyst III	0.30	0.60	0.60	0.60	0.60
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	0.50	1.85	1.85	1.85	1.85
Recreation/Human Services Coordinator	5.50	5.50	5.50	5.50	5.50
Recreation/Human Services Leader III	3.50	3.50	3.50	3.50	3.50
Total Personnel	**15.30**	**17.45**	**17.45**	**17.45**	**17.45**

Function / Activities

Function:
Youth Development provides a variety of educational and recreational programs to Oxnard's youth.

Activities:

After School Program
- Manage the After School Education and Safety (ASES) Grant Program through the Oxnard Elementary School District at 17 elementary schools and 3 junior highs.
- Provide homework assistance, math practice, literacy practice, recreation and nutrition education, and art enrichment education. Offer events including Coastal Cleanup, Parent Workshop, Family Math and Literacy Nights, African-American Speech, Scholar's Spelling Bees, Cultivating Scholars Parent Night, Neon-Fun 5k Run, Rockin ' 2 Sport Event, Art Show Gala, Fun Fest and Scholars Showcase.

Bedford Pinkard Skateboard Program
- Provide in-line skating or skateboarding and a mobile skate park for special City events.

Colonia Pool
- Provide residents access to a neighborhood heated pool with a portable lift during summer months, staffed with lifeguards and water safety instructors certified by the American Red Cross. Offer Learn to Swim and water safety skills classes, recreational open swim time for youth, mommy and me, adults, seniors and our special population.

Colonia Recreation Center
- Offer youth enriching activities including homework help, a computer lab, excursions, and youth sports in flag football, basketball & soccer including and Summer Lunch Program.

Colonia Veteran's Memorial Gym
- Provide prevention youth development programs that target at-risk youth. Hold youth basketball and volleyball leagues year-round including basketball, soccer, and t-ball clinics. Host Special Olympics basketball training and open play for mentally disabled adults and special population basketball & indoor soccer leagues. Also offer open play for youth and adults daily.

Police Activities League (PAL)
- Provide safe environment and crime prevention / intervention programs through youth enriching activities including Youth Leadership Council, Mentoring, All City Band, Mid-City Boxing, Hip-Hop Dance, Multi-Media Production Projects, Jr. High/High School Dances, and a Teen Center. Partner with the Ventura Unified School District to provide the free summer lunch program and fundraising efforts through various events and projects.

Seasonal Day Camp
- Serving youth ages 5-12 during the summer / winter school breaks at Camp Serendipity in the Santa Clara Elementary School. Offer campers a variety of enriching activities including a reading program, outdoor activities, water days, arts & crafts, guest speakers, and educational field trips.

South Oxnard Center - Youth/Senior Center
- Provide a dedicated space for seniors during the morning hours and open for the youth in the afternoon.
- Offer youth enriching activities to local youth as well as a Leadership and Mentoring program for youth grades 7-12 through the South Oxnard Youth Center, including indoor games, homework assistance, arts & crafts, and excursions.

The Southwinds and Durley Youth Centers
- Offer youth enriching activities including indoor games, athletic leagues and homework help 5 days a week.
- Host Youth Leadership and Mentoring programs for youth grades 7-12.
- Provide free lunches during the summer months at Southwinds.

Youth Enrichment Program
- Allocates CDBG and Measure O funds to community-based organizations that provide direct services and programs including education enhancement; youth employment/vocational training; and parent/family intervention.

Youth Sports
- Provide elementary and junior high boys and girls an opportunity to participate in organized team leagues in football, basketball, volleyball, soccer and softball at local high schools, City gyms and parks.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	3,770,715	3,585,554	3,591,801	1,678,359	-53.27%	1,678,359
Other Expenses	857,262	641,200	622,415	541,200	-13.05%	541,200
Total Expenses	**4,627,977**	**4,226,754**	**4,214,216**	**2,219,559**	**-47.33%**	**2,219,559**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	2,014,726	1,875,335	1,855,335	1,832,233	-1.25%	1,832,233
Public Safety Retirement	41,808	41,948	41,948	42,702	1.80%	42,702
Other State Grants	2,099,999	2,000,000	2,007,462	0	-100.00%	0
CDBG Federal Entitlement	324,246	309,471	309,471	344,624	11.36%	344,624
Total All Funds	**4,627,977**	**4,226,754**	**4,214,216**	**2,219,559**	**-47.33%**	**2,219,559**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary I/II	1.00	1.00	1.00	1.00	1.00
Administrative Secretary III	0.50	0.00	0.00	0.00	0.00
Management Analyst III	0.30	0.00	0.00	0.00	0.00
Police Officer III	0.80	0.80	0.80	0.80	0.80
Recreation Supervisor	1.50	0.15	0.15	0.15	0.15
Total Personnel	**4.10**	**1.95**	**1.95**	**1.95**	**1.95**

Function / Activities

Function:
The South Oxnard Center (SOC) provides residents, businesses and service organizations a quality community center that affords a variety of recreational activities and community services in the south Oxnard area.

Activities:

- Provide the SOC's multipurpose room for special events such as wedding receptions, debuts and quinceañeras, baptismal receptions, birthdays, fundraisers, and neighborhood meetings.
- Rent space to the Child Development, Inc. (CDI) to provide a state preschool program.
- Serve children and caregivers through the Preschool to You Program, a "portable" preventive strategy in which a mobile unit, staffed with preschool teachers, visits 8-11 park sites weekly and provides information to parents about family issues such as domestic violence, pediatric diabetes and child safety.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	65,852	47,905	47,905	47,905	0.00%	47,905
Other Expenses	142,503	138,010	138,010	138,010	0.00%	138,010
Total Expenses	**208,355**	**185,915**	**185,915**	**185,915**	**0.00%**	**185,915**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	208,355	185,915	185,915	185,915	0.00%	185,915
Total All Funds	**208,355**	**185,915**	**185,915**	**185,915**	**0.00%**	**185,915**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:
The Senior Services Division provides a variety of educational, recreational, and other support programming to seniors and the special needs population.

Activities:

- Provide services and opportunities that enrich and extend life to older adults and special population participants through City programming and partnerships with community organizations.
- Offer services to adults 55 and older at the Wilson Senior Center, Colonia Senior Center and South Oxnard Senior Center, including over 19 fitness, exercise and dance classes in addition to numerous educational, social and recreational programs such as senior excursions, a vegetable garden, lawn bowling, walking program and wellness clinics.
- Offer a comprehensive adaptive program of services, opportunities, and weekly socialization and learning activities to Oxnard's developmentally disabled population.
- Serve a daily hot nutritious meal at each of the three senior centers to seniors 60 years of age and older, supplying one-third of their daily nutritional requirements.
- Provide weekly home-delivered meals to homebound and physically disabled seniors, consisting of five frozen, nutritious meals once a week.
- Administer the Retired and Senior Volunteer Program (RSVP) with approximately 600 senior volunteers, 55 years of age and older, providing volunteer services to more than 80 nonprofit and public organizations.
- Train older adults to lead twice weekly weight-bearing classes to seniors through the Bone Builders, an Osteoporosis Exercise Program. Volunteer trainers work in pairs to conduct free ongoing classes open to anyone 60 years and older aimed at preventing or reversing osteoporosis.
- Network with various senior providers to ensure that all older adult's needs are addressed and that high-quality programs, services and opportunities are available. Partnership included various senior support agencies including Grey Law, Braille Institute, St. John's Regional Medical Center, AARP, Ventura County Area Agency on Aging, Alzheimer's Association, Oxnard Adult Education, Health Insurance Counseling Advocacy Program, Food Share, South Coast Area Transit, and Arthritis Foundation.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	504,595	529,456	606,963	319,056	-47.43%	319,056
Other Expenses	349,454	308,249	345,183	308,249	-10.70%	308,249
Total Expenses	**854,049**	**837,705**	**952,146**	**627,305**	**-34.12%**	**627,305**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
General Fund	596,018	707,638	695,638	627,305	-9.82%	627,305
Federal Law Enforcement Grants	83,686	0	100,731	0	-100.00%	0
RSVP	174,345	130,067	155,777	0	-100.00%	0
Total All Funds	**854,049**	**837,705**	**952,146**	**627,305**	**-34.12%**	**627,305**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Recreation/Human Services Coordinator	2.00	2.00	2.00	2.00	2.00
Recreation/Human Services Leader III	2.75	2.75	2.75	2.75	2.75
Total Personnel	**6.75**	**6.75**	**6.75**	**6.75**	**6.75**

Function / Activities

Function:
The Oxnard Performing Arts & Convention Center (PACC) provides entertainment opportunities to Ventura County residents and visitors, with a 1,604 seat theater, the PACC is a convenient location for numerous cultural, educational, and entertainment opportunities.

Activities:

- Host Broadway musicals, prominent guest speakers, and the musical acts and plays.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,103,194	944,194	944,194	1,065,219	12.82%	1,065,219
Other Expenses	474,808	431,166	431,166	431,166	0.00%	431,166
Total Expenses	**1,578,002**	**1,375,360**	**1,375,360**	**1,496,385**	**8.80%**	**1,496,385**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
P.A.C.C.	1,578,002	1,375,360	1,375,360	1,496,385	8.80%	1,496,385
Total All Funds	**1,578,002**	**1,375,360**	**1,375,360**	**1,496,385**	**8.80%**	**1,496,385**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Administrative Secretary I/II	1.00	0.00	0.00	0.00	0.00
Administrative Secretary III	0.00	1.00	1.00	1.00	1.00
Community Facilities Manager	1.00	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	2.00	2.00	2.00
Event Attendant III	3.50	3.50	3.50	3.50	3.50
Event Coordinator	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Worker I/II	1.00	1.00	1.00	1.00	1.00
Senior Custodian	1.00	1.00	1.00	1.00	1.00
Total Personnel	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**

Measure O

Expenses by Category	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,900,916	3,423,793	4,976,264	3,042,884	-38.85%	3,042,884
Other Expenses	10,955,048	2,654,667	16,135,321	3,373,758	-79.09%	3,373,758
Total Expenses	**12,855,964**	**6,078,460**	**21,111,585**	**6,416,642**	**-69.61%**	**6,416,642**

Expenses by Fund	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Half-Cent Sales Tax	12,855,964	6,078,460	21,111,585	6,416,642	-69.61%	6,416,642
Total All Funds	**12,855,964**	**6,078,460**	**21,111,585**	**6,416,642**	**-69.61%**	**6,416,642**

Expenses by Program	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Parks & Open Space	9,030,928	610,000	3,685,833	615,000	-83.31%	615,000
Public Safety & Gang Prevention/Intervention	2,605,213	3,383,460	6,387,889	3,552,642	-44.38%	3,552,642
Recreation & Youth & Senior Programming	221,284	485,000	1,222,859	599,000	-51.02%	599,000
Traffic & Road Improvements	998,539	1,600,000	9,715,004	1,600,000	-83.53%	1,600,000
Other Community Improvements	0	0	100,000	50,000	-50.00%	50,000
Total All Programs	**12,855,964**	**6,078,460**	**21,111,585**	**6,416,642**	**-69.61%**	**6,416,642**

Function / Activities

Function:
The "Measure O" half-cent sales tax is a 20-year general purpose sales tax approved by the voters in 2008 to enhance vital City services. One of the priority areas identified by City residents is parks and open space.

Activities:
College Park Phase 1C and Annual Maintenance – 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 will be extensive and a complete maintenance yard has been set-up at the site for the equipment and tracking of maintenance.

Del Sol Park Walking Track – Construction Completed – A new walking track was installed around the park perimeter and upgrades to the restrooms and playground entrance to make them ADA compliant; and upgrades to the landscaping with additional trees. Annual appropriation of $5K is required to allow maintenance of the walking track, irrigation and trees.

Community Center Park West Snack Bar - Snack Bar Completed –A complete kitchen was installed at the park, one that was compliant with Ventura County Health Dept. codes and requirements. The restrooms and walkways were made ADA compliant. The newly installed kitchen equipment, such as the hood and fire suppression system, the grease interceptor and water lines, sewer lines and landscape irrigation all require upkeep and maintenance funds are needed for this purpose. Annual appropriation of $5K is required to allow maintenance of the Community Center Snack Bar.

Durley Park Upgrades –Under Construction- A new complete snack bar kitchen that meets all health department codes and requirements and restrooms that are ADA compliant; a new batting cage for the little league fields; and upgrades to the interior craft and activity rooms are part of the project; sewer line and some upgrades to the landscape, irrigation and repairs to walks and parking. Annual appropriation of $5K is required to allow maintenance of Durley Park Snack Bar.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	264,757	250,000	264,360	250,000	-5.43%	250,000
Other Expenses	8,766,171	360,000	3,421,473	365,000	-89.33%	365,000
Total Expenses	**9,030,928**	**610,000**	**3,685,833**	**615,000**	**-83.31%**	**615,000**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Half-Cent Sales Tax	9,030,928	610,000	3,685,833	615,000	-83.31%	615,000
Total All Funds	**9,030,928**	**610,000**	**3,685,833**	**615,000**	**-83.31%**	**615,000**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Groundsworker I/II	0.00	0.00	1.00	5.00	5.00
Total Personnel	**0.00**	**0.00**	**1.00**	**5.00**	**5.00**

Function / Activities

Function:
The "Measure O" half-cent sales tax is a 20-year general purpose sales tax approved by the voters in 2008 to enhance vital City services. One of the priority areas identified by City residents is public safety and gang prevention and intervention.

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.

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

Fire Engine Replacement - Annual lease payment of a new fire ladder truck replacing an existing 1973 Seagrave Aerial Ladder Truck.

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

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	1,266,781	2,778,793	4,202,822	2,496,064	-40.61%	2,496,064
Other Expenses	1,338,432	604,667	2,185,067	1,056,578	-51.65%	1,056,578
Total Expenses	**2,605,213**	**3,383,460**	**6,387,889**	**3,552,642**	**-44.38%**	**3,552,642**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Half-Cent Sales Tax	2,605,213	3,383,460	6,387,889	3,552,642	-44.38%	3,552,642
Total All Funds	**2,605,213**	**3,383,460**	**6,387,889**	**3,552,642**	**-44.38%**	**3,552,642**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Computer Network Engineer I/II	3.00	3.00	3.00	3.00	3.00
Police Officer I/II	14.00	14.00	16.00	16.00	16.00
Police Officer III	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Total Personnel	**19.00**	**19.00**	**21.00**	**21.00**	**21.00**

Function / Activities

Function:
The "Measure O" half-cent sales tax is a 20-year general purpose sales tax approved by the voters in 2008 to enhance vital City services. One of the priority areas identified by City residents is recreation and youth and seniors programming. .

Activities:
Homework Center at Main Library - January 2013, Measure O funds were allocated to support the Homework Center for 20 hours per week year-round. The program consists of a part-time Library Aide and volunteers. As of March 31, 2013, 612 students are enrolled.

Main Library WiFi - Wi-Fi will be available at the Main Library, South Oxnard and Colonia Branch Libraries during all library open hours. Wi-Fi will allow electronic devises to exchange data wireless over a computer network. Compatible devices for connecting to the Internet include laptops, smartphones, digital cameras, tablets, etc. This service will expand computer access to Oxnard residents.

Mobile Activity Center Services - Enhance program offering by providing eight additional park sites during the summer months. This will increase the number of participants (youth served) by an estimated 700 youth.

Senior Nutrition Program Enhancement - Enhance SNP by allowing us to provide more home delivered meals to homebound seniors. This program is a partnership with the Ventura County Area Agency on Aging.

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 will help start our Challenger Baseball program next spring.

Community Based Organization Contributions - Support youth-at-risk through programs provided by community-based organizations. Under the Youth Enrichment Program, Recreation and Community Services completed an RFP that solicited proposals from non-profit organizations that provide direct services that target at –risk youth from extremely low, low, and low-moderate income households. Direct services include educational enhancement, youth employment/vocational education and training, youth's health and safety and parent/family intervention and support.

PAL - Enhance Police Activities League in the areas of Sports, Youth Leadership and Mentoring, Community Movies in the Park, Youth Summer Lunch Program, PAL Keepin' it Reel Program, Dance Programs.

- Expand the basketball program bringing the number of basketball teams to 15 teams serving over 150 youth between 1st and 8th grade and host an end of the season basketball tournament.
- Expand leadership and mentoring programs including public speaking, college readiness, resume building, peer mentoring, educational trips to museums and colleges, and community service projects. The mentoring program allows youth to sign up for an individual or group mentoring. During these sessions youth meet with their mentor to receive help with homework, applying for college, issues at home or school, help the youth stay on track in school and push them to keep up on their school work.
- The PAL Community Cinema which provides free family movies in the park during the summer months. In 2012 the Community Cinema served over 3,500 residents.
- In 2012, enter partnership with the Ventura Unified School District to provide over 28,000 free lunches to Oxnard residents between 0-18 years old during the summer months when school is not in session.
- The Oxnard PAL Keepin' it Reel program is expanding to other sites to serve additional youth in Oxnard.
- Oxnard PAL dance team had grown to over 100 members so PAL has added some hours on Saturday's specifically for dance practice to accommodate the youth.

Preschool to You Program Enhancement - As an effective preventive strategy against youth violence, Preschool to You Program provides significant outreach to underserved areas of the community. This program provides convenient access to high-quality preschool program including parent workshops and expanding the mobile preschool program into additional sites.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	160,525	135,000	168,826	186,820	10.66%	186,820
Other Expenses	60,759	350,000	1,054,033	412,180	-60.89%	412,180
Total Expenses	**221,284**	**485,000**	**1,222,859**	**599,000**	**-51.02%**	**599,000**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Half-Cent Sales Tax	221,284	485,000	1,222,859	599,000	-51.02%	599,000
Total All Funds	**221,284**	**485,000**	**1,222,859**	**599,000**	**-51.02%**	**599,000**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
Library Aide I/II	0.00	0.00	0.50	0.50	0.50
Total Personnel	**0.00**	**0.00**	**0.50**	**0.50**	**0.50**

Function / Activities

Function:
The “Measure O” half-cent sales tax is a 20-year general purpose sales tax approved by the voters in 2008 to enhance vital City services. One of the priority areas identified by City residents is traffic and road improvements.

Activities:
Alley Reconstruction - Reconstruct badly deteriorated alleys throughout the City that are not eligible for alternative funding.

Intelligent Traffic System (ITS) - Improve traffic movement and traffic signal synchronization at City intersections through the use of closed circuit television and video detection cameras transmitting data over a high speed gigabyte Ethernet fiber optic network to a centralized location. The centralized location will house powerful computers giving the central location engineer the ability to transform traffic count data into efficient timing plans. This project allows for real-time response to changing traffic patterns.

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

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	208,853	260,000	340,256	110,000	-67.67%	110,000
Other Expenses	789,686	1,340,000	9,374,748	1,490,000	-84.11%	1,490,000
Total Expenses	**998,539**	**1,600,000**	**9,715,004**	**1,600,000**	**-83.53%**	**1,600,000**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Half-Cent Sales Tax	998,539	1,600,000	9,715,004	1,600,000	-83.53%	1,600,000
Total All Funds	**998,539**	**1,600,000**	**9,715,004**	**1,600,000**	**-83.53%**	**1,600,000**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Function / Activities

Function:
The "Measure O" half-cent sales tax is a 20-year general purpose sales tax approved by the voters in 2008 to enhance vital City services.

Activities:
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.

Expenses by Category

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Salaries and Benefits	0	0	0	0		0
Other Expenses	0	0	100,000	50,000	-50.00%	50,000
Total Expenses	**0**	**0**	**100,000**	**50,000**	**-50.00%**	**50,000**

Expenses by Fund

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	% Change	FY 14-15 Proposed
Half-Cent Sales Tax	0	0	100,000	50,000	-50.00%	50,000
Total All Funds	**0**	**0**	**100,000**	**50,000**	**-50.00%**	**50,000**

Personnel

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Revised	FY 13-14 Adopted	FY 14-15 Proposed
No full-time equivalent positions budgeted.					
Total Personnel					

Resolutions

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. 14,426

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD APPROVING THE CITY OPERATING BUDGET AND CITY CAPITAL IMPROVEMENT BUDGET FOR THE FISCAL YEAR 2013-2014

WHEREAS, the City Manager submitted for the consideration of the City Council a proposed City Operating Budget and City Capital Improvement Budget for fiscal year 2013-2014 including therein a budget for Community Development Block Grant Funds through June 30, 2013; 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:

1. The City Council has reviewed the proposed Operating Budget and Capital Improvement Budget and the funds included therein for the period of July 1, 2013 through June 30, 2014 and hereby finds that such budgets, as revised, are sound plans for the financing during fiscal year 2013-2014 of required City operations, services, and capital improvements. Such budgets are hereby adopted as follows:

GENERAL FUND	FY 2013-2014 Budget
City Attorney	$ 1,383,341
City Clerk	377,390
City Council	343,773
City Manager	1,362,392
Public Information	626,125
City Treasurer	1,188,087
Community Development	1,242,939
Development Services	5,408,799
Finance	3,135,768
Fire	15,126,236
General Services	9,037,209
Housing	193,492
Human Resources	1,008,605
Library	4,275,459
Police	49,612,059
Public Works	970,074
Recreation and Community Services	5,207,622
Subtotal	$ 100,499,370

Resolution No. 14,426
Page 2

Non-Departmental	FY 2013-2014 Budget
General Non-Departmental	$ 1,182,214
Gang Prevention	150,000
Designated Reserves & Transfers	1,655,160
General Debt Service	4,554,569
Contribution to Carnegie Museum	404,687
Subtotal	$ 7,946,630

TOTAL GENERAL FUND	$ 108,446,000

INTERNAL SERVICE FUNDS	FY 2013-2014 Budget
Public Liability & Property Damage	$ 2,886,556
Workers' Compensation	5,442,905
Utility Customer	1,544,974
Information Systems	4,712,195
Facilities Services	3,700,168
Equipment Maintenance	8,797,905

TOTAL INTERNAL SERVICE PROGRAMS/FUNDS	$ 27,084,703

SPECIAL FUNDS	FY 2013-2014 Budget
Air Pollution Buydown Fee	$ 348,000
Half-Cent Sales Tax	6,416,642
Public Safety Fund	17,171,515
Waterways Assessment District	578,414
LMD #1 – Summerfield	35,918
LMD #3 – River Ridge	73,914
LMD #4 – Beach Main Col/Hot	107,603
LMD #9 – Strawberry Fields	18,577
LMD #7 & #8 – Northfield Business	92,581
LMD #10 – Country Club	60,981
LMD #11 – St. Tropez	17,834
LMD #12 – Standard Pacific	46,696
LMD #14 – California Cove	35,927
LMD #16 – Lighthouse	22,669
LMD #13 – FD562-Le Village	52,513
LMD #15 – Pelican Pointe	26,884
LMD #17 – San Miguel	28,714
LMD #20 – Volvo & Harbor	6,390
LMD #18 – St. John's Hospital	21,352
LMD #19 – Shopping at Rose	1,045
LMD #21 – Cypress Point	1,045
LMD #22 – McDonald's Median	522
LMD #23 – Greystone	18,860
LMD #24 – Vineyards	60,873

Resolution No. 14,426
Page 3

SPECIAL FUNDS	FY 2013-2014 Budget
LMD #25 – The Pointe	74,371
LMD #26 – Albertsons	13,031
LMD #27 – Rose Island	46,749
LMD #28 – Harborside	26,189
LMD #29 – Mercy Charities	1,467
LMD #30 – Haas Automation	17,685
LMD #31 – Rancho De La Rosa	92,582
LMD #32 – Oak Park	9,335
LMD #33 – Rio Del Sol	38,250
LMD #35 – MVS Commercial Center	7,821
LMD #34 – Sunrise Pointe	45,050
LMD #36 – Villa Santa Cruz	77,088
LMD #37 – Pacific Breeze	14,164
LMD #38 – Aldea Del Mar	63,775
LMD #39 – El Sueno/Promesa	104,267
LMD #39 – D.R. Horton	14,800
LMD #40 – Cantada	20,743
LMD #41 – Pacific Cove	54,211
LMD #42 – Cantabria/Coronad	68,548
LMD #43 – Greenbelt (PARCRO)	49,295
LMD #44 – American Pacific Homes	10,304
LMD #45 – Channel Point	3,700
LMD #46 – Daily Ranch	87,417
LMD #47 – Sycamore Place	17,132
LMD #48 – Victoria Estates	67,608
LMD #49 – Cameron Ranch	9,120
LMD #50 – DV Senior Housing	17,380
LMD #51 – Pfeiler	47,919
LMD #52 – Wingfield Homes	37,139
LMD #53 – Huff Court	2,731
LMD #54 – Meadowcrest Villas	12,191
LMD #55 – Wingfield West	21,998
LMD #56 – The Cottages	3,972
LMD #57 – Golden State Self Storage	6,372
LMD #58 – Westwind	20,197
LMD #59 – Orbela	5,711
LMD #60 – Artisan	23,463
CFD #6 – Northshore Maintenance	70,560
CFD #4 – Seabridge Maintenance	1,343,542
CFD #5 – RiverPark Maintenance	4,457,354
CFD #2 – Westport Maintenance	437,943
CFD #1 – Westport	588,238
CFD #3 Seabridge/Mandalay	1,963,425
CFD #88-1 Oxnard Town Center	245,929

Resolution No. 14,426
Page 4

SPECIAL FUNDS	FY 2013-2014 Budget
CFD #2000-3 Oxnard Blvd/Highway 101	648,030
AD 96-1 Rose / 101	726,916
AD 2000-1 Oxnard Blvd/Highway 101	182,611
AD 2001-1 Rice / Highway 101	958,106
State Gas Tax Fund	6,634,848
Traffic Safety Fund	321,462
TDA – Local Transportation Fund - 4	711,689
Community Development Block Grant Funds	1,911,055
Federal Law Enforcement Grants	94,816
HUD Federal Grants	1,151,760
Park Fees – Quimby Reserve	553,159
Storm Drain Fee	193,089
Circulation System Improvement Fee	693,332
Capital Growth Fees – Residential	1,501,446
Capital Growth Fees – Non-Residential	407,368
CUPA	810,345
TOTAL SPECIAL FUNDS	$ 53,086,267

ENTERPRISE FUNDS	FY 2013-2014 Budget
Environmental Resources Fund	$ 43,002,562
Water Fund	68,077,272
Wastewater Fund	34,204,113
Golf Course Operation	5,010,253
Performing Arts Center Fund	1,496,385
TOTAL ENTERPRISE FUNDS	$ 151,790,585
TOTAL ALL FUNDS	$340,407,555
Less: Internal Service Funds/Programs	(27,084,703)
Net Adjusted Appropriations	$313,322,852

2. To the extent funds are available, any unused appropriations at the end of fiscal year 2012-2013 in active Capital Improvement Projects are hereby reappropriated for continued use in fiscal year 2013-2014.

3. To the extent funds are available, any unused appropriations at the end of fiscal year 2012-2013 in active Measure O Half-Cent Sales Tax Projects and/or Programs are hereby reappropriated for continued use in fiscal year 2013-2014.

4. Any remaining balances in approved grant programs and improvement assessment district projects at the end of fiscal year 2012-2013, except for balances reallocated as part of the budget process, are hereby reappropriated for continuing use in fiscal year 2013-2014 and all estimated revenues from such approved grants and

[redacted]

ABSENT: No[redacted]

[redacted]

PRO[redacted]VED AS TO FORM:

[redacted]

Alan Holmberg, City Attorney

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. 14,427

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD AUTHORIZING FULL-TIME EQUIVALENT POSITIONS IN THE CITY SERVICE EFFECTIVE JULY 1, 2013 IN ACCORDANCE WITH THE OPERATING BUDGET FOR THE 2013-2014 FISCAL YEAR

NOW THEREFORE, the City Council of the City of Oxnard hereby resolves that the following classifications and positions are hereby authorized as provided for in the Operating Budget for fiscal year 2013-2014.

CATEGORY, GROUP, PROGRAM CLASSIFICATION TITLE		HOME PROGRAM FULL-TIME EQUIVALENT POSITIONS
CARNEGIE		
Carnegie Art Museum		
Cultural Arts Supervisor		1
Event Attendant III		1.75
Office Assistant I/II		.75
	Carnegie Art Museum Total	3.50
CITY ATTORNEY		
City Attorney		
Administrative Legal Assistant (C)		1
Administrative Legal Secretary I/II (C)		1
Administrative Legal Secretary III (C)		1
Assistant City Attorney		3
City Attorney		1
Deputy City Attorney I/II		1
Law Office Manager		1
	Total	9
Collection Services		
Paralegal (C)		1
	Total	1
	City Attorney Total	10
CITY CLERK		
City Clerk		
Administrative Assistant		1
Assistant City Clerk		1
City Clerk		1
Office Assistant I/II		1
	City Clerk Total	4
CITY COUNCIL		
City Council		
City Councilmember		4
Executive Assistant I/II		.30
Mayor		1
	City Council Total	5.30
CITY MANAGER		
City Manager		
Administrative Assistant (C)		1
Assistant City Manager		.80
City Manager		1
Deputy City Manager		1.35
Executive Assistant I/II		1.70
Legislative Affairs Manager		1
Management Analyst III		1
	Total	7.85
Public Information		
Outreach/Education Specialist		2
Programmer Analyst		1
Public Information Officer		1
	Total	4
Community Relations/Community Access TV		
Administrative Secretary I/II		1
Community Outreach & Production Specialist		1
	Total	2

Resolution No. 14,427
Page 2

Neighborhood Services		
Administrative Secretary I/II		1
Management Analyst III		.40
Neighborhood Services Coordinator		1
	Total	2.40
Enterprise Information Systems Management		
Deputy City Manager		.03
Network Services Coordinator		1
Programmer Analyst		1
Systems Administrator		1
	Total	3.03
Geographic Information Systems		
Deputy City Manager		.03
Geographic Information Systems Coordinator		1
Geographic Information Systems Technician I/II		3
Programmer Analyst		1
Systems Analyst I/II		1
	Total	6.03
Personal Computer/Network Systems		
Computer Network Engineer I/II		2
Computer Network Engineer III		2
Computer Operator		2
Deputy City Manager		.03
Systems Administrator		1
Systems Analyst I/II		1
Systems Analyst III		1
	Total	9.03
Document Publishing Services		
Deputy City Manager		.03
Word Processor I/II		1
Word Processor III		1
	Total	2.03
Telecommunications/Web Development		
Deputy City Manager		.03
Telecommunications Coordinator		1
	Total	1.03
	City Manager Total	37.40
CITY TREASURER		
City Treasurer		
Account Clerk I/II		2.75
Account Clerk III		1
Administrative Assistant		1
Revenue Collection Technician		1
City Treasurer		1
	Total	6.75
Utility Customer/Licensing Services		
Assistant City Treasurer/Revenue Accounting Manager		1
Code Compliance Inspector I/II		1
Customer Service Accounting Technician		2
Customer Service Representative I/II		6
Senior Customer Service Representative		1
Treasury Supervisor		1
	Total	12
	City Treasurer Total	18.75
COMMUNITY DEVELOPMENT		
Administration		
Administrative Assistant		1
Administrative Secretary III		1
Redevelopment Project Manager		1
Redevelopment Services Manager		1
	Community Development Total	4

Resolution No. 14,427
Page 3

DEVELOPMENT SERVICES		
Development Support and Public Project Contracts		
Administrative Technician		1
Development Services Director		1
Management Analyst I/II		1
	Total	3
Building & Engineering Services		
Administrative Secretary I/II		1
Administrative Secretary III		1
Assistant Traffic Engineer		1
Building Inspector I/II		6.18
Civil Engineer		1
Construction Inspector I/II		2
Data Entry Operator I/II		1
Deputy Building Official		2
Development Services Manager		1
Electrical Inspector		1
Junior Civil Engineer		3
Office Assistant I/II		6
Permit Technician		3
Plan Check Engineer		1
Plans Examiner I/II		1
Project Manager		.50
Senior Construction Inspector		1
Supervising Building Inspector		1
Supervising Civil Engineer		1
	Total	34.68
Planning		
Administrative Secretary III		1
Assistant Planner		2
Associate Planner		4
Drafting/Graphics Tech. I/II		1
Junior Planner		1
Office Assistant I/II		1
Planning and Environmental Services Manager		1
Principal Planner		2
	Total	13
Traffic Engineering & Operations		
Associate Traffic Design Engineer		1
Traffic Engineer		1
	Total	2
Transit Services		
Project Manager		.50
Deputy City Manager		.50
	Total	1
	Development Services Total	53.68
FINANCE		
Administration		
Chief Financial Officer		1
Senior Administrative Secretary (C)		1
	Total	2
General Accounting		
Account Clerk I/II		1.50
Account Clerk III		1
Accountant I		1
Accountant II		1
Accountant II (C)		1
Accounting Technician		1
Accounting Technician (C)		1
Controller		1
Customer Service Representative I/II		1
Financial Analyst I/II		1
Management Accountant/Auditor		1
	Total	11.50

Resolution No. 14,427
Page 4

Budget/Capital Improvement Projects		
Budget Manager		.50
Financial Analyst I/II		.50
	Total	1
Purchasing		
Account Clerk III		1
Accounting Manager		1
Buyer		1
Purchasing Clerk		1
	Total	4
Financial Resources		
Administrative Technician		1
Financial Analyst I/II		1
Financial Services Manager		1
	Total	3
Grants Management		
Budget Manager		.50
Accountant I		1
Financial Analyst I/II		.50
	Total	2
Mail and Courier Services		
Mail Clerk		2
	Total	2
	Finance Total	25.50
FIRE		
Fire Suppression and Other Emergency Services		
Administrative Assistant (C)		1
Administrative Secretary I/II		.50
Assistant Fire Chief		.95
Emergency Medical Services Coordinator		1
Fire Battalion Chief		4
Fire Captain		25
Fire Chief		1
Fire Engineer		24
Firefighter		42
	Total	99.45
Fire Prevention		
Administrative Secretary I/II		.50
Fire Battalion Chief		.95
Fire Captain		1
Fire Inspector		4
Plans Examiner I/II		.90
	Total	7.35
Disaster Preparedness		
Assistant Fire Chief		.05
Disaster Preparedness Coordinator		1
	Total	1.05
Certified Unified Program Agency (CUPA)		
CUPA Coordinator		1
Fire Battalion Chief		.05
Fire Environmental Specialist I/II		4
Plans Examiner I/II		.10
	Total	5.15
	Fire Total	113
GENERAL SERVICES		
Fleet Services Maintenance		
Administrative Assistant		1
Fleet Services Maintenance Worker/Mechanic I/II (or Maintenance Worker) Trainee)		23
Fleet Services Mechanic Supervisor		2
Fleet Services Manager		1
Fleet Services Operations Manager		1
Maintenance Services Manager		.20
Senior Fleet Services Mechanic		6
Tire Repairer		1
	Total	35.20

Resolution No. 14,427
Page 5

Facilities Maintenance		
Administrative Technician		.10
Construction Project Coordinator		1
Custodial Supervisor		1
Custodian		13
Facilities Maintenance Supervisor		1
Facilities Maintenance Worker I/II		6
HVAC Technician		3
Maintenance Carpenter		2
Maintenance Electrician		2
Maintenance Plumber		2
Maintenance Services Manager		.25
Senior Custodian		2
Senior Facilities Maintenance Worker		2
	Total	35.35
Parks, Public Grounds & Open Space		
Administrative Secretary I/II		1
Administrative Technician		.70
Groundsworker I/II (or Maintenance Worker Trainee)		8
Maintenance Services Manager		.25
Management Analyst III		.20
Office Assistant I/II		1
Parks Manager		1
Parks Maintenance Supervisor		1
Senior Groundsworker		2
	Total	15.15
Street Trees & Medians		
Groundsworker I/II (or Maintenance Worker Trainee)		3
Parks Maintenance Supervisor		1
Senior Groundsworker		1
Senior Tree Trimmer		1
Tree Trimmer I/II (or Maintenance Worker Trainee)		3
	Total	9
Graffiti Action Program		
Graffiti Action Coordinator		1
Management Analyst III		.35
Office Assistant I/II		1
	Total	2.35
Park & Facility Development		
Construction Project Coordinator		1
Project Manager		1
	Total	2
Street Landscaping		
Administrative Technician		.20
Groundsworker I/II (or Maintenance Worker Trainee)		3
Maintenance Plumber		1
Maintenance Services Manager		.05
Management Analyst III		.35
Parks Maintenance Supervisor		2
Senior Facilities Maintenance Worker		1
Senior Groundsworker		3
Senior Tree Trimmer		1
	Total	11.60
River Ridge Golf Course		
Maintenance Services Manager		.25
Management Analyst III		.10
	Total	.35
	General Services Total	111
HOUSING		
Public Housing		
Account Clerk I/II		2
Account Clerk III		1.55
Accountant I		1.05
Administrative Secretary III		1
Administrative Technician		.39

Resolution No. 14,427
Page 6

Compliance Services Manager		.29
Computer Network Engineer III		.72
Facilities Maintenance Worker I/II		7
Groundsworker I/II (or Maintenance Worker Trainee)		4
Housing Contract Administrator		1
Housing Director		.45
Housing Engineer		1
Housing Financial Officer		.55
Housing Maintenance Superintendent		1
Housing Maintenance Supervisor		3
Housing Modernization Superintendent		1
Housing Program Supervisor		3
Housing Programs Manager		1
Housing Rehabilitation Program Manager		.15
Housing Specialist I/II		6.45
Management Accountant/Auditor		.95
Management Analyst I/II		.50
Management Analyst III		1.85
Office Assistant I/II		6.65
Rehabilitation Loan Assistant		.15
Rehabilitation Loan Specialist		.30
Resident Services Assistant		1
Resident Services Coordinator		1
Senior Groundsworker		1
Senior Housing Maintenance Worker		2
Senior Housing Specialist		3
	Total	55
Rental Assistance		
Account Clerk III		.45
Accountant I		.95
Building Inspector I/II		.82
Compliance Services Manager		.06
Computer Network Engineer III		.28
Housing Director		.55
Housing Financial Officer		.45
Housing Inspector		1
Housing Specialist I/II		6.55
Management Accountant/Auditor		.05
Management Analyst III		.15
Office Assistant I/II		3.35
Senior Housing Specialist		2
	Total	16.66
Affordable Housing Assistance		
Administrative Technician		.10
Housing Rehabilitation Program Manager		.58
Rehabilitation Construction Specialist I/II		.50
Rehabilitation Loan Assistant		.05
Rehabilitation Loan Specialist		.10
	Total	1.33
Grants Administration		
Accounting Manager		1
Grants Coordinator		1
Grants Specialist I/II		1
	Total	3
Housing Rehabilitation		
Administrative Technician		.10
Compliance Services Manager		.35
Housing Rehabilitation Program Manager		.27
Management Analyst I/II		.50
Rehabilitation Construction Specialist I/II		.50
Rehabilitation Loan Assistant		.80
Rehabilitation Loan Specialist		1.60
	Total	4.12

Resolution No. 14,427
Page 7

Homeless Assistance		
Homeless Assistance Program Coordinator		1
	Total	1
Mobilehome Rent Stabilization		
Administrative Technician		.34
Compliance Services Manager		.25
	Total	.59
Fair Housing		
Administrative Technician		.07
Compliance Services Manager		.05
	Total	.12
	Housing Total	81.82
HUMAN RESOURCES		
Human Resources		
Administrative Secretary I/II (C)		2
Administrative Technician (C)		.34
Assistant City Manager		.20
Employee Relations Coordinator (C)		1
Human Resources Director		1
Human Resources Manager		1
Human Resources Technician (C)		1
Senior Benefits Coordinator (C)		.67
Senior Recruitment Coordinator		1
	Total	8.21
Workers' Compensation		
Administrative Technician (C)		1
Workers' Compensation Manager		1
Workers' Compensation Specialist (C)		1
	Total	3
Safety Management		
Administrative Technician (C)		.16
Safety Specialist (C)		1
Senior Benefits Coordinator (C)		.33
	Total	1.49
	Human Resources Total	12.70
LIBRARY		
Library Community Outreach		
Administrative Assistant		1
Library Aide III		1
Library Director		1
Office Assistant I/II		1
	Total	4
Library Circulation Services		
Library Circulation Supervisor		1
Library Aide I/II		8
Literacy Coordinator		1
Office Assistant I/II		1
	Total	11
Library Branch Services		
Librarian I		2
Librarian II		1
Librarian III		1
Library Aide I/II		2
Library Aide III		1
Library Services Supervisor		1
	Total	8
Library Information/Reference Services		
Librarian I		9
Librarian II		1
Librarian III		1
Library Services Supervisor		1
	Total	12

Resolution No. 14,427
Page 8

Library Support Services		
Computer Network Engineer I/II		2
Library Aide I/II		3.50
Library Aide III		1
Systems Analyst III		1
	Total	7.50
	Library Total	42.50
POLICE		
Code Compliance		
Administrative Technician		1
Animal Safety Officer		3
Code Compliance Inspector I/II		9
Code Compliance Manager		1
Office Assistant I/II		1
Senior Animal Safety Officer		1
Senior Code Compliance Inspector		2
	Total	18
Community Patrol		
Administrative Secretary I/II		1
Assistant Police Chief		2
Community Service Officer		9
Crossing Guard		10.50
Police Commander		6
Police Officer I/II		139
Police Officer III		16.20
Police Sergeant		21
Police Service Officer		8
Senior Police Service Officer		1
Senior Traffic Service Assistant		3
Traffic Service Assistant I/II		15
	Total	231.70
Criminal Investigation		
Community Service Officer		2
Crime Analysis Data Technician		1
Crime Analyst I/II		2
Criminalist		1
Data Entry Operator I/II		.50
Evidence Technician I/II		2
Missing Persons Specialist		1
Police Commander		1
Police Officer I/II		22
Police Officer III		16
Police Records Technician III		1
Police Sergeant		5
Sex Registrant Specialist		1
Victim Services Specialist		1
	Total	56.50
Police Support Services		
Account Clerk I/II		2
Administrative Assistant (C)		1
Administrative Services Assistant (C)		2
Assistant Police Chief		1
Community Affairs Manager		1
Community Service Officer		1
Computer Network Engineer III		3
Data Entry Operator I/II		3.25
Grants Specialist I/II		1
Office Assistant I/II		1
Police Chief		1
Police Commander		1
Police Financial Manager		1
Police Records Manager		1
Police Records Supervisor		1
Police Records Technician I/II		15.75
Police Records Technician III		2

Resolution No. 14,427
Page 9

Police Sergeant		3
Police Word Processor I/II		7.50
Police Word Processor III		1
Programmer Analyst		2
Property & Evidence Custodian		1
Public Safety Info Tech Mgr		1
	Total	54.50
Emergency Communications		
Communications Manager		1
Communications Training Coordinator		1
Public Safety Dispatcher I/II		19
Public Safety Dispatcher III		5
	Total	26
	Police Total	386.70
PUBLIC WORKS ADMINISTRATIVE SERVICES		
Public Works Administration		
Administrative Assistant		1
Administrative Secretary III		2
Office Assistant I/II		1
Public Works Director		1
	Total	5
PUBLIC WORKS CONSTRUCTION AND DESIGN SERVICES		
Engineering Design & Contract Admin		
Design & Construction Services Manager		1
Engineering/Survey Technician I/II		2
Senior Civil Engineer		1
	Total	4
Construction Services - Streets		
Construction Inspector I/II		4
Management Analyst III		.50
Public Works Construction Projects Manager		1
Senior Construction Inspector		1
	Total	6.50
Street Maintenance & Repair		
Account Clerk I/II		.15
Administrative Secretary III		1
Administrative Technician		1
Equipment Operator		6
Senior Street Maintenance Worker		4
Street Maintenance Worker I/II (or Maintenance Worker Trainee)		7
Streets Manager		1
Traffic Safety Maintenance Worker		2
Traffic Signal Repairer I/II		2
Traffic Signal Technician		1
	Total	25.15
Survey Services		
City Surveyor		1
Engineering/Survey Technician I/II		1
Senior Engineering Technician/Survey Chief		1
	Total	3
PUBLIC WORKS WATER		
Water Procurement		
Account Clerk I/II		.20
Administrative Secretary III		1
Administrative Technician		.33
Management Analyst I/II		.50
Management Analyst III		.34
Public Works Construction Projects Manager		1
Wastewater Superintendent		.33
Water Resources Manager		.50
	Total	4.20
Water Conservation & Education		
Water Conservation/Outreach Coordinator		1
Water Conservation/Outreach Technician		2
	Total	3

Resolution No. 14,427
Page 10

Water Production		
Chief Operator		1
Senior Water Treatment Plant Operator		1
Water Treatment Operator I/II/III		5
	Total	7
Water Distribution		
Chief Operator		.50
Engineer		1
Public Works Construction Projects Manager		1
Senior Water Distribution Operator		2
Water Distribution Operator I/II		13
	Total	17.50
Water Metering		
Chief Operator		.50
Meter Reader		9
Meter Repair Worker		4
Senior Meter Reader		1
Senior Meter Repair Worker		1
	Total	15.50
Water Recycle		
Assistant Civil Engineer		1
Construction & Maintenance Engineer		1
Construction Project Coordinator		1
Junior Civil Engineer		1
Wastewater Mechanic I/II		1
Wastewater Operator I/II		1
Wastewater Operator III		1
	Total	7
Water Security & Contamination Prevention		
Water Regulatory Compliance Coordinator		1
Water Regulatory Compliance Coordinator Technician I/II		2
	Total	3
PUBLIC WORKS WASTEWATER		
Source Control		
Administrative Secretary I/II		.25
Data Entry Operator I/II		1
Senior Wastewater Environmental Specialist		1
Source Control Inspector I/II		1
Source Control Technician		.75
Technical Services Manager		.50
Wastewater Environmental Specialist		2
	Total	6.50
Storm Water Quality Management		
Senior Wastewater Environmental Specialist		1
Source Control Technician		.25
Technical Services Manager		.50
Wastewater Environmental Specialist		2
	Total	3.75
Collection System Maintenance and Upgrades		
Account Clerk I/II		.22
Administrative Secretary I/II		.25
Administrative Technician		.17
Electrician/Instrumentation Technician		.30
Management Analyst I/II		.25
Senior Civil Engineer		.50
Senior Wastewater Collection Operator		1
Senior Wastewater Mechanic		1
Treatment Plant Electrician		.15
Wastewater Collection Operator I/II		7
Wastewater Collection Supervisor		1
Wastewater Maintenance Manager		.50
Wastewater Maintenance Supervisor		.10

Resolution No. 14,427
Page 11

Wastewater Superintendent		.17
Water Resources Manager		.25
	Total	12.86
Laboratory Services		
Chemist		1
Laboratory Assistant		1
Laboratory Technician		2
Laboratory Supervisor		1
Wastewater Operations Manager		.25
	Total	5.25
Treatment Plant Operations		
Administrative Secretary I/II		.25
Management Analyst III		.33
Power Production Operator I/II		2
Senior Wastewater Operator		4
Wastewater Operations Manager		.75
Wastewater Operator I/II		14
Wastewater Operator III		2
	Total	23.33
Treatment Plant Maintenance & Upgrades		
Account Clerk I/II		.23
Administrative Secretary I/II		.25
Administrative Technician		.17
Electrician/Instrumentation Technician		1.70
Groundsworker I/II		1
Instrumentation Technician		1
Management Analyst I/II		.25
Senior Civil Engineer		.50
Senior Wastewater Mechanic		1
Transport Operator		1
Treatment Plant Electrician		1.85
Wastewater Maintenance Manager		.50
Wastewater Maintenance Supervisor		.90
Wastewater Mechanic I/II		10
Wastewater Superintendent		.16
Water Resources Manager		.25
	Total	20.76
PUBLIC WORKS ENVIRONMENTAL RESOURCES		
Environmental Resources Planning		
Account Clerk I/II		.20
Account Clerk III		1
Administrative Secretary III		1
Administrative Technician		1.33
Environmental Resources Superintendent		1
Management Analyst III		.83
Office Assistant I/II		1
Solid Waste Supervisor		.25
Wastewater Superintendent		.34
	Total	6.95
Waste Reduction and Education		
Recycling Manager		1
	Total	1
Environmental Resources Residential Collection		
Solid Waste Compliance Specialist		3
Solid Waste Equipment Operator II		24
Solid Waste Supervisor		1.25
	Total	28.25
Environmental Resources Commercial Collection		
Container Service Worker		2
Solid Waste Compliance Specialist		1
Solid Waste Equipment Operator II		17
Solid Waste Supervisor		2
	Total	22

Resolution No. 14,427
Page 12

Environmental Resources Industrial Collection		
Solid Waste Equipment Operator II		8
Solid Waste Supervisor		.25
	Total	8.25
Environmental Resources Processing & Disposal		
Solid Waste Supervisor		.25
Solid Waste Transfer Operator		13
	Total	13.25
	Public Works Total	253
RECREATION AND COMMUNITY SERVICES		
Recreation Services		
Administrative Secretary III		1
Administrative Technician		1
Community Services Manager		1
Leisure and Recreation Superintendent		1
Management Analyst I/II		1
Management Analyst III		.60
Office Assistant I/II		1
Recreation/Human Services Coordinator		5.50
Recreation/Human Services Leader III		3.50
Recreation Supervisor		1.85
	Total	17.45
Youth Development		
Administrative Secretary I/II		1
Police Officer III		.80
Recreation Supervisor		.15
	Total	1.95
Senior Services/Special Populations		
Office Assistant I/II		1
Recreation/Human Services Coordinator		2
Recreation/Human Services Leader III		2.75
Recreation Supervisor		1
	Total	6.75
Performing Arts and Convention Center		
Administrative Secretary III		1
Community Facilities Manager		1
Custodian		2
Event Attendant III		3.50
Event Coordinator		1
Facilities Maintenance Worker I/II		1
Senior Custodian		1
	Total	10.50
	Recreation and Community Services Total	36.65
MEASURE O		
Recreation & Youth & Senior Programming		
Library Aide I/II		.50
	Total	.50
Parks & Open Space		
Groundsworker I/II		5
	Total	5
Public Safety & Gang Prevention/Intervention		
Police Officer I/II		16
Police Officer III		1
Police Sergeant		1
Computer Network Engineer I/II		3
	Total	21
	Measure O Total	26.50
	CITY TOTAL	1226.00

Resolution No. 14,427
Page 13

PASSED AND ADOPTED on this 16th day of July, 2013, by the following vote:

AYES: Councilmembers Flynn, Ramirez, MacDonald, and Padilla.

NOES: Councilmember Perello.

ABSENT: None.

ABSTAIN: None.

Tim Flynn

Tim Flynn, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

For Alan Holmberg, City Attorney

Section XII of the Personnel Rules and Regulations shall remain in force and effect and is amended as set forth in the attached Classification and Salary Schedule as of July 1, 2013.

PASSED AND ADOPTED on this 16th day of July, 2013, by the following vote:

AYES: Councilmembers Flynn, Ramirez, MacDonald, and Padilla.

NOES: Councilmember Perello.

ABSENT: None.

ABSTAIN: None.

Tim Flynn

Tim Flynn, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

For Alan Holmberg, City Attorney

Resolution No. 14,428
Page 2

CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2013

Class Title	Salary Range		Class Title	Salary Range
Account Clerk I	A	14		
Account Clerk II	A	20		
Account Clerk III	A	27		

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. 14,430

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

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

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

I. BUDGET POLICIES

A. Budget Guidelines

1. The City Council will approve a multi-year revenue and expenditure forecast, which will provide parameters for the budget development process.

2. The budget process will include the development of a balanced two-year budget. The two-year budget will include an approach that City Council approves appropriations for a one-year operating budget and capital improvement plan.

3. The budget will be organized in a department/service level format.

4. The budget development process will include the identification and evaluation of policy options for service levels. However, the adopted budget will include only those policy options approved by City Council.

B. Appropriation Priorities

1. In evaluating the level of appropriations for department enhancements, or expense reductions, staff will apply the following principles in the priority order given:

   a. Essential services that provide for the health and safety of residents.

   b. Adequate ongoing maintenance of facilities and equipment.

   c. All other services.

2. When reductions in personnel are necessary to reduce expenditures, to the greatest extent possible this will be accomplished through normal attrition.

Resolution No. 14,430
Page 2

C. Supplemental Services

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

D. Appropriation Changes

1. Changes to the City Council adopted budget for the fiscal year shall occur as follows:

2. By City Council action for all changes that either increase or decrease fund appropriations adopted in the annual budget appropriation resolution.

3. By the City Manager for appropriation transfers between departments within a fund.

4. By the Department Director for appropriation transfers between programs, as long as funding is available in the department as a whole.

II. CAPITAL IMPROVEMENT PROGRAM POLICIES

A. Capital Planning Period

1. Staff will budget all capital improvements in accordance with an adopted Capital Improvement Project (CIP) Plan.

2. The City's long-range capital planning period will be a minimum of five years, or longer where appropriate.

3. The Five-Year Capital Improvement Project Plan will be reviewed and approved by City Council every other year or as needed based on economic and funding outlooks. City Council will approve appropriations annually. Appropriation changes will be in accordance with Section I.D.

4. The CIP Plan will be in conformance with and support the City's major planning documents: the most current General Plan, project specific plans, and Citywide master plans for related infrastructure improvements.

5. Staff will prepare strategic plans and master plans for major infrastructure and utility improvements with a 10- or 20-year planning horizon when appropriate.

B. Capital Project Priorities

1. Staff will evaluate and prioritize each proposed capital project against the following criteria:

   a. Linkage with community needs as identified in the City's major planning documents.

   b. Cost/benefit analysis identifying all financial and community impacts of the project.

   c. Identification of available funding resources.

2. Staff will develop the CIP Plan with funding priorities in the following order:

   a. Projects that maintain and preserve existing facilities.

   b. Projects that replace existing facilities which no longer meet the needs of the community or that can no longer be maintained cost effectively.

   c. Projects that provide new and expanded services to the community.

C. Capital Project Management

1. Capital projects will be managed in a phased approach. The project phases will become a framework for appropriate decision points and reporting. The phasing will consist of:

   a. Conceptual/schematic proposal
   b. Preliminary design and cost estimate
   c. Engineering and final design
   d. Bid administration
   e. Acquisition/construction
   f. Project closeout

2. Each capital improvement project will have a project manager who will prepare the project proposal, ensure that required phases are completed on schedule, authorize payment of expenditures approved as required by the City's Purchasing Manual, ensure that all regulations and laws are observed, periodically report project status, track project expenditures and perform the project closeout according to current procedures.

Resolution No. 14,430
Page 4

III. REVENUE POLICIES

A. Maintenance of Revenues

1. The City Council will attempt to maintain a diversified and stable revenue base to shelter the City from short-term fluctuations in any one revenue source.

2. The City Council will promote an increase in the City's revenue base through economic development programs that maintain and enhance a vigorous local economy.

3. The City Council will seek to supplement the City's revenue base through the identification of and application for State and federal grant funds, which will support identified needs.

B. User Fees and Rates

1. The City Council will attempt to recover the costs of services providing a private benefit to users through the imposition of user fees and charges.

2. The City Council will establish all user fees and charges at a level related to the direct and indirect costs of providing services and the degree of public versus private benefit.

3. Staff will recalculate annually the full costs of activities supported by user fees and rates to identify the impact of inflation and other cost increases.

4. The City Council will set fees and user rates for each enterprise fund (e.g., water, wastewater, solid waste) at a level that fully supports the total direct and indirect costs of the activity.

C. Revenue Collection

1. Staff will take all cost-effective actions available to collect revenues.

2. Staff will grant use fee waivers and debt forgiveness under the following conditions:

   a. All requests will be approved or disapproved by the City Council on a case-by-case basis.

   b. Each request will be considered and City Council action will be by resolution.

c. All categorical fee waivers will be subject to a sunset provision as determined by the City Council.

3. Staff will not grant development and permit fee waivers.

D. Interest Earnings

1. Staff will assign interest earnings to the appropriate fund based on available cash balances.

2. Investment policies will be reviewed annually by the Investment Review Committee and the City Council.

IV. FUND BALANCE POLICIY

This Fund Balance Policy establishes the procedures for reporting unrestricted fund balance in the General Fund financial statements. Certain commitments and assignments of fund balance will help ensure that there will be adequate financial resources to protect the City against unforeseen circumstances and events such as revenue shortfalls and unanticipated expenditures. The policy also authorizes and directs the Chief Financial Officer to prepare financial reports which categorize fund balance in accordance with Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions.

A. Procedures

Fund balance is essentially the difference between the assets and liabilities reported in a governmental fund. There are five separate components of fund balance, each of which identifies the extent to which the City is bound to honor constraints on the specific purposes for which amounts can be spent.

- Nonspendable fund balance
- Restricted fund balance
- Committed fund balance
- Assigned fund balance
- Unassigned fund balance

The first two components listed above are not addressed in this policy due to the nature of their restrictions. An example of nonspendable fund balance is a prepaid item. Restricted fund balance is either imposed by law or constrained by grantors, contributors, or laws or regulations of other governments. This policy is focused on financial reporting of unrestricted fund balance, or the last three components listed above. These three components are further defined below.

B. Committed Fund Balance

The City Council, as the City's highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as ordinance or resolution. These committed amounts cannot be used for any other purposes unless the City Council removes or changes the specified use by taking the same type of action it employed to commit those amounts. City Council action to commit fund balance should occur within the fiscal reporting period; however the amount can be determined in the subsequent period.

C. Assigned Fund Balance

1. Amounts that are constrained by the City's intent to be used for specific purposes, but are neither restricted nor committed, should be reported as assigned fund balance.

2. This policy hereby designates the authority to assign amounts to be used for specific purposes to the Chief Financial Officer for the purpose of reporting these amounts in the annual financial statements.

D. Unassigned Fund Balance

These are residual positive net resources of the general fund in excess of what can be properly classified in one of the other four categories.

V. RESERVE POLICIES

A. Adequate reserves will be maintained for all known liabilities, including payable employee leave balances, workers' compensation, and self-insured retention limits.

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

C. The City Council will endeavor to maintain operating reserves in the Water and Wastewater Utility Enterprise Funds equal to 25 percent of the operating budgets, and reserves in the Solid Waste Enterprise Fund equal to 9 percent of the operating budget.

VI. DEBT POLICIES

A. Use of Debt

1. Any tax and revenue anticipation borrowing will be consistent with State and federal laws and regulations.

2. The City Council will review the issuance of long-term debt only for:

   a. Construction and acquisition of land, capital improvements, or equipment when the useful life of the asset is equal to or greater than the term of the debt.

   b. The creation of contractually-required reserves.

   c. The payment of judicial awards or settlements or the establishment of actuarial reserves to pay such awards.

3. Debt financing will not be appropriate for current operating or maintenance expenses or for any recurring purposes.

B. Conditions of Use

1. The City Council will use long-term debt to finance a major equipment acquisition, a capital project, or reserve only if a cost/benefit analysis establishes that the financial and community benefits of the financing exceed the costs.

2. Benefits can include, but are not limited to, the following:

   a. Present value benefit: The current cost plus the financing cost is less than the future cost of the project or acquisition.

   b. Maintenance value benefit: The financing cost is less than the maintenance cost of deferring the project or acquisition.

   c. Equity benefit: Financing provides a method of spreading the cost of a project or acquisition back to the users of the project or acquisition over time.

   d. Community benefit: Debt financing of the project or acquisition enables the City Council to meet an immediate community need.

3. Debt financing will be used only when project revenues or other identified revenue sources are sufficient to service the debt.

4. The City Council by resolution will periodically establish industry standard bond debt ratios to assess maximum debt carrying capacity and will apply these ratios to each proposed debt.

5. When the City obtains debt financing on behalf of or benefiting a third party (as with assessment districts) such debt will be issued in conformance with existing City Council priorities and policies without contingent liability of the City and with all costs of issuance and administration fully reimbursed by the third party.

C. Methods

1. Staff will retain the following contract advisors for the issuance of debt:

   a. Bond Counsel - To be selected by RFP periodically.

   b. Special Counsel - To be selected by RFP periodically to protect the City's interest in complex negotiations and document review.

   c. Financial Advisor - To be selected by RFP periodically to assist the City in assessing financing opportunities and options, selection of underwriters, preparation of all required financing documents, and other financial advisory assistance as required.

   d. Underwriters - To be selected periodically by RFP for negotiated financings. For bond issues that are competitively bid, underwriter will be selected on the basis of lowest true interest cost (TIC).

2. The City Council's preference is to issue fixed-rate long-term debt with level debt service, but variable rate debt or other debt service structure may be considered if an economic advantage is identified for a particular project.

3. Bond proceeds will be held by an independent bank acting as trustee or fiscal agent.

4. The City Council's bond rating objective for the City for all debt issues is a Standard & Poor's rating of AA. Credit enhancements will be used to achieve higher ratings when there is an economic benefit.

VII. ACCOUNTING POLICIES

A. Accounting Standards

1. The City's accounting systems and procedures will comply with the Generally Accepted Accounting Principles (GAAP) and standards promulgated by the Financial Accounting Standards Board (FASB) and the Governmental Accounting Standards Board (GASB) to the extent necessary to achieve an unqualified audit opinion and adequate internal controls.

2. The City will adopt the Historical Cost method of fixed asset reporting to comply with GASB and the capitalization policy will be $5,000 or more.

3. Staff will prepare regular monthly, quarterly, and annual financial reports to present a summary of financial performance and position.

4. Staff will provide full disclosure in the annual financial statements and bond representations.

5. The City's budgetary system will be integrated and compatible with the accounting system.

B. Independent Auditor

1. The City will retain an independent certified auditing firm to annually conduct an audit of the financial records in accordance with all State and federal requirements.

2. The selection of the City's audit firm will be by an RFP submitted to a limited number of qualified audit firms with recognized credentials in municipal auditing.

3. In order to promote continuity in the audit process, the engagement of the audit firm will be for a minimum period of three years. Such three-year engagement may be extended on an annual basis at the option of the City Manager.

VIII. RISK MANAGEMENT POLICIES

A. The City will maintain a risk management program for public liability, workers' compensation, and loss of property exposures. This program will emphasize avoidance of risk, whenever possible, funding for losses which cannot be avoided, and transfer of risk to third parties whenever appropriate.

B. The risk management process will include the systematic and continuous identification of loss perils and exposures, the analysis of these perils and exposures in terms of frequency and severity probabilities, the application of sound risk control procedures and the financing of risk consistent with the City's financial resources.

C. If the loss potential in dollars for a particular risk is substantial and cannot be absorbed within the City's annual operating budget, the staff will develop and maintain a program of purchased insurance, funded self-insurance, or debt.

D. Staff will endeavor to promptly settle justified claims but will vigorously defend claims which are doubtful, frivolous, or unsupported.

Resolution No. 14,430
Page 10

E. Staff will maintain separate self-insurance funds to identify and segregate the financial resources necessary to cover insurance premiums and self-insured retentions.

1. Revenues into the insurance funds will be generated by charges to operating programs allocated to reflect loss experience.

2. Resources will be established at the end of each year to fund liability for open claims, incurred but not reported claims, and a catastrophic loss reserve as periodically recommended by an independent actuarial consultant, or as authorized for GAAP.

F. To assist in the overall administration of the risk management program, the City Council will utilize the following consultants:

1. Claims adjuster for workers' compensation and public liability/property damage.

2. Claims auditor, actuarial consultant, and risk management program auditor.

3. Insurance broker of record.

PASSED AND ADOPTED on this 16th day of July, 2013, by the following vote:

AYES: Councilmembers Flynn, Ramirez, MacDonald, and Padilla.

NOES: Councilmember Perello.

ABSENT: None.

Tim Flynn, Mayor

ATTEST:

7/16/13

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

RORAlan Holmberg, City Attorney

Capital Improvement Plan

CAPITAL IMPROVEMENT BUDGET

The Capital Improvement Budget consists of the first two years of the Five-Year Capital Improvement Program (CIP). The CIP categorizes and lists the major public improvements to the City's infrastructure over the next years. In general, the CIP includes new projects and upgrades to existing facilities that cost more than $100,000. City policies call for the development of a CIP for City Council review and approval every other year or as needed based on economic and funding outlooks. The CIP is prepared in conformance with and supports the City's major planning documents: the most current General Plan, project specific plans, and City-wide master plans for related infrastructure improvements. In addition, priority is given to projects which maintain and preserve existing facilities or replace existing facilities which can no longer be maintained.

A capital improvement project is defined as any major expenditure for capital assets with an estimated cost in excess of $100,000 and a useful life of five years or more such as:

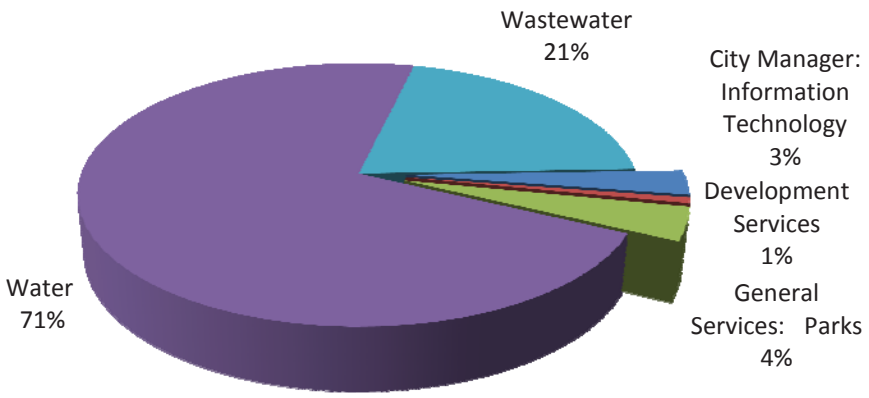
- Costs for acquisition of land or interests in land
- Construction of buildings or other such structures including additions, major alterations or rehabilitation
- Construction or reconstruction of streets or utility lines
- Acquisition and/or installation of fixed equipment
- Studies requiring the employment of outside professional consultants which are expected to directly result in the acquisition of capital items
- Landscaping and design work relating directly to an individual project

The adopted Capital Improvement Budget is $26.0 million in FY 2013-14 with an addition of $84.1 million approved for FY 2014-15 as follows:

Department/Program	FY 2013-14	FY 2014-15
City Manager: Information Technology	$ 774,000	-
Development Services	180,000	$ 50,000
General Services: Parks	1,053,159	-
Water	18,625,000	58,624,800
Wastewater	5,400,000	25,450,000
Total	**$ 26,032,159**	**$ 84,124,800**

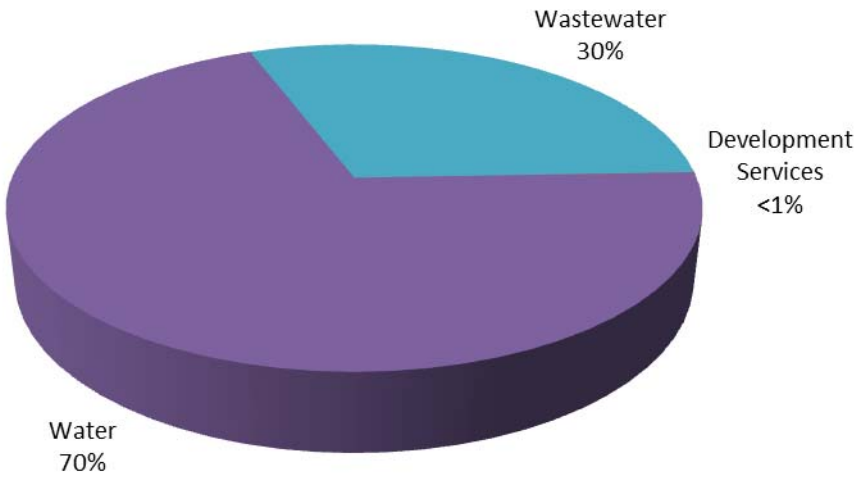
As shown in the following graph, 92% of the Capital Budget for FY 2013-14 is in Utility Programs. City Manager projects are for the Information Technology Internal Service Fund (ISF).

FY 2013-14



As in FY 2013-14, the majority of the Capital Budget for FY 2014-15 is in Utility Programs, close to 100%.

FY 2014-15



The Capital Budget is funded as follows:

Funding Source	FY 2013-14	FY 2014-15
Internal Service Funds	$ 774,000	-
Air Pollution Buy-Down	180,000	-
Circulation Fees	-	$ 50,000
CDBG	500,000	
Quimby	553,159	
Water Reserve Funds	18,625,000	250,000
Water Bond Funds (Future)	-	58,374,800
Wastewater Reserves/Bonds	5,400,000	25,450,000
Total	**$ 26,032,159**	**$ 84,124,800**

The Capital Budget is limited by the available funding. As a result, only the most critical projects that are eligible to use those funding sources were approved.

City Manager: Information Technology provides for various network improvements including high speed fiber optic connections, Cisco switches and routers, and firewall upgrades to increase data communication speeds and protection.

Development Services includes new bus transit stops using Air Pollution Buy-down funds in FY 2013-14 and continued preliminary engineering for the Camino Del Sol Extension and Railroad Crossing using Circulation System Fees.

General Services: Parks consists of Community Development Block Grant funding for the Campus Park Gym Remodel and Quimby fees for Orchard and Cypress Parks.

Water is funded with Water Reserve Funds in FY 2013-14 and primarily bond funds from an anticipated issuance in FY 2014-15. This program is focused on system improvements to allow for the storage and distribution of recycled water. In addition, upgrades are approved for the potable system to be able to maximize the use of groundwater credits made available from the sale of recycled water. Finally, an ongoing main replacement program is funded to replace cast iron pipes throughout the distribution system.

Wastewater includes necessary upgrades and replacement of aging components of the Wastewater treatment plant as well as the collection system. While FY 2013-14 is funded with Wastewater Reserves, FY 2014-15 will likely require debt financing.

The projects funded in FYs 2013-14 and 2014-15 are listed on the following page.

Department/Division	Project Title	FY 2013-14	FY 2014-15
City Manager:			
Information Technology	High Speed Fiber Optic Connections	$ 240,000	
	Network Infrastructure Upgrade	534,000	
	Sub-total	$ 774,000	$ -
Development Services	Transit Stops 2012-15	180,000	
	Camino Del Sol Extension and Railroad Crossing		$ 50,000
	Sub-total	$ 180,000	$ 50,000
General Services: Parks	Campus Park Gym Remodel Phase II	500,000	
	Cypress Park Improvements	357,079	
	Orchard Park Rehabilitation Project	196,080	
	Sub-total	$ 1,053,159	$ -
Water: Distribution	Cast Iron Pipe Replacement Program	2,900,000	2,900,000
	Concentrate Collection System	2,400,000	17,600,000
	Recycled Water Distribution E. Hueneme Road	800,000	20,000,000
	Recycled Water Reservoir Phase I		5,000,000
	Sub-total	$ 6,100,000	$45,500,000
Water: Procurement	Computerized Maint Mgmt Sys & Customer Svc Upgrade		250,000
	Sub-total	$ -	$ 250,000
Water: Production	AWPF Storm Water Treatment Phase 1	2,500,000	
	Wtr Campus Drainage & Security Impr Design & Const	1,775,000	
	AWPF Ph 1B Land Acquisition	8,000,000	6,374,800
	Blending Station #1 Dist. & System Improvements	250,000	6,500,000
	Sub-total	$12,525,000	$12,874,800
Wastewater: Collection System	Central Trunk Condition Assessment & Manhole Reconstructio	200,000	1,000,000
	Wastewater Collection System Flow Monitoring	500,000	500,000
	Computerized Maint Mgmt Sys & Customer Svc Upgrade		125,000
	Headworks Meter Vaults/Vortex Structure Recoating		1,000,000
	La Colonia Sewer Replacement		5,000,000
	Sub-total	$ 700,000	$ 7,625,000
Wastewater: Storm Water Quality	Oxnard Ind. Drain Stormwater Treatment Feas. Study	400,000	
	Sub-total	$ 400,000	$ -
Wastewater: Treatment Plant	WWTP Biotower Rebuild & Screen	3,000,000	
	WWTP PLCs/LCPs Replacement	1,000,000	
	WWTP Cathodic Protection System Rehabilitation	250,000	200,000
	WWTP Mnt Bldg Kitchen, Restrooms & Locker Rm Rehab	50,000	200,000
	Computerized Maint Mgmt Sys & Customer Svc Upgrade		125,000
	Wastewater Treatment Plant Gravity Thickener Rehab		6,800,000
	WWTP AST Diffusers Replacement		6,000,000
	WWTP Biosolids Storage		500,000
	WWTP Cogeneration Replacement		300,000
	WWTP Digester Gas Management System Rehabilitation		2,000,000
	WWTP Electrical MCCs Upgrades		200,000
	WWTP RAS, WAS, VFDs Replacement		1,500,000
	Sub-total	$ 4,300,000	$17,825,000
Total		**$ 26,032,159**	**$ 84,124,800**