MEASURE E

FUNDING FOR SERVICES LIKE OXNARD 911 SAFETY, MEDICAL RESPONSE, FINANCIAL RECOVERY AND ACCOUNTABILITY MEASURE

September 15, 2020
**MEASURE E**

<table>
<thead>
<tr>
<th>FUNDING FOR SERVICES LIKE OXNARD 911 SAFETY/MEDICAL RESPONSE, FINANCIAL RECOVERY/ACCOUNTABILITY MEASURE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shall an ordinance establishing 1 ½¢ sales tax to help maintain 911 emergency response times, natural disaster, public health/emergency preparedness; fund fire stations; address homelessness; attract /retain local businesses /jobs; keep public areas safe/clean; aid Oxnard's long-term financial stability; fund general services/infrastructure; requiring annual audits, public disclosure of all spending; providing $40,000,000 annually until ended by voters, used only for Oxnard, be adopted?</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>YES</th>
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<table>
<thead>
<tr>
<th>NO</th>
</tr>
</thead>
</table>
Fiscal Sustainability in the City in an Era of Multiple Emergencies

- Power Outages / Blackouts
- Coronavirus Pandemic
- Fires
- Earthquake
- Recession
- Homeless Crisis
- California Housing Crisis
- Structural Deficit
- Revenue
- Expenses
FY 2019-2020
- $2M
GENERAL FUND
OPERATING DEFICIT

CORONAVIRUS
BUDGET IMPACTS

FY 2019-2020
- $8.4M
LOSS IN REVENUE

FY 2020-2021
- $8.1M
LOSS IN REVENUE

POST-
PANDEMIC

STABILITY
FY 2019-2020
• Made tough choices
• $5.3 million in permanent, ongoing budget cuts
• Staff prepared to propose a "status quo" budget for Fiscal Year 2020-2021

RECESSION
FY 2019-2020
• Coronavirus craters City revenues
• Halts all progress

RECOVERY
FY 2020-2021
• Projected revenue losses continue
• Many unknowns
• Use of General Fund reserves

BUDGET SUSTAINABILITY
• Fully staffed public safety services
• Properly maintained medians and trees
• Properly maintained parks
• Maintain 911 emergency response times
• Timely road maintenance
• Improving ability to respond quickly to natural disasters

WARNING: Estimates subject to changes
Oxnard PD's patrol staffing is so critically low that a COVID-19 outbreak would cause nearly a one for one O.T. shift for every absence.
CORONAVIRUS: STAFFING IMPACTS

Oxnard PD's patrol staffing is so critically low that a COVID-19 outbreak would cause nearly a one for one O.T. shift for every absence.

SHIFT 1

SHIFT 2

SHIFT 3

Coronavirus Two Week Quarantine
Year-Over-Year Budget Cuts: 2015 - 2020

Cultural & Community Services
Public Works/General Services
Community Development
Treasurer
City Attorney
Human Resources
Finance
City Clerk
City Manager
Housing
Fire
Police
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td><strong>General Fund ($ in Million)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Property Tax</td>
<td>59.1</td>
<td>57.0</td>
<td>61.2</td>
<td>62.2</td>
<td>63.8</td>
<td>65.7</td>
<td>67.7</td>
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<tr>
<td>Sales Tax</td>
<td>33.2</td>
<td>29.8</td>
<td>29.9</td>
<td>31.1</td>
<td>32.6</td>
<td>34.0</td>
<td>35.4</td>
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<tr>
<td>Other Revenue</td>
<td>48.1</td>
<td>45.3</td>
<td>43.8</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>140.5</strong></td>
<td><strong>132.0</strong></td>
<td><strong>135.0</strong></td>
<td><strong>136.7</strong></td>
<td><strong>140.6</strong></td>
<td><strong>144.6</strong></td>
<td><strong>148.8</strong></td>
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<td><strong>% Change of Revenue</strong></td>
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<td>2%</td>
<td>1%</td>
<td>3%</td>
<td>3%</td>
<td>3%</td>
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<tr>
<td><strong>Staff (exclude Pension)</strong></td>
<td>87.6</td>
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<td>Pension</td>
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<tr>
<td>Other O&amp;M</td>
<td>33.4</td>
<td>33.4</td>
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<td>31.2</td>
<td>32.0</td>
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<tr>
<td>Debt Service</td>
<td>6.2</td>
<td>6.2</td>
<td>6.1</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.1</td>
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<td><strong>Total Expenditures</strong></td>
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<td><strong>142.4</strong></td>
<td><strong>140.8</strong></td>
<td><strong>144.7</strong></td>
<td><strong>150.1</strong></td>
<td><strong>155.5</strong></td>
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<td><strong>% Change of Expense</strong></td>
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<td></td>
<td>-1%</td>
<td>3%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
</tr>
<tr>
<td><strong>Net Annual Operating</strong></td>
<td>(2.0)</td>
<td>(10.4)</td>
<td>(5.8)</td>
<td>(7.9)</td>
<td>(9.5)</td>
<td>(10.9)</td>
<td>(12.3)</td>
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<tr>
<td>Beginning Balance</td>
<td>19.6</td>
<td>19.6</td>
<td>9.2</td>
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<tr>
<td>MO Anticipated Deficit Transfer</td>
<td>(.5)</td>
<td>(.15)</td>
<td>(.1)</td>
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<td><strong>Required Budget Cuts to sustain $3.4M reserve</strong></td>
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<tr>
<td>Ending Balance</td>
<td>17.6</td>
<td>9.2</td>
<td>3.4</td>
<td>3.4</td>
<td>3.4</td>
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<tr>
<td>Projected Operating Reserve</td>
<td>12.4%</td>
<td>6.5%</td>
<td>2.4%</td>
<td>2.3%</td>
<td>2.2%</td>
<td>2.2%</td>
<td>2.1%</td>
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<tr>
<td>Reserve Target</td>
<td>17.1</td>
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<td>16.9</td>
<td>17.4</td>
<td>18.0</td>
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<td>19.3</td>
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<tr>
<td><strong>Above/ (Below) Reserve Target</strong></td>
<td>.5</td>
<td>(7.9)</td>
<td>(13.5)</td>
<td>(14.0)</td>
<td>(14.6)</td>
<td>(15.3)</td>
<td>(16.0)</td>
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</table>
# Budget Forecast - Measure O

## Budget Forecast - Measure O

<table>
<thead>
<tr>
<th>Measure O ($ in Million)</th>
<th>FY19-20</th>
<th>FY20/21</th>
<th>FY21-22</th>
<th>FY22-23</th>
<th>FY23-24</th>
<th>FY24-25</th>
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<tr>
<td>DEPARTMENT</td>
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<tr>
<td>YEAR-END ESTIMATE (Post</td>
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<tr>
<td>City Council Update</td>
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<tr>
<td>Sales Tax</td>
<td>13.5</td>
<td>13.2</td>
<td>14.4</td>
<td>15.0</td>
<td>15.7</td>
<td>16.3</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>2.1</td>
<td>2.1</td>
<td>1.9</td>
<td>1.9</td>
<td>1.9</td>
<td>1.9</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>15.5</strong></td>
<td><strong>15.2</strong></td>
<td><strong>16.2</strong></td>
<td><strong>16.9</strong></td>
<td><strong>17.6</strong></td>
<td><strong>18.2</strong></td>
</tr>
<tr>
<td>% Change of Revenue</td>
<td>-2%</td>
<td>6%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
</tr>
<tr>
<td>Personnel</td>
<td>8.5</td>
<td>8.3</td>
<td>8.6</td>
<td>8.9</td>
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<tr>
<td>Debt Service</td>
<td>3.8</td>
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<td>3.6</td>
<td>3.7</td>
<td>3.4</td>
<td>3.2</td>
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<tr>
<td>Other O&amp;M</td>
<td>7.5</td>
<td>5.5</td>
<td>5.6</td>
<td>5.7</td>
<td>5.8</td>
<td>5.9</td>
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<tr>
<td>Capital Equipment &amp; Projects</td>
<td>1.5</td>
<td>.1</td>
<td>.1</td>
<td>.1</td>
<td>.1</td>
<td>.1</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>21.3</strong></td>
<td><strong>17.5</strong></td>
<td><strong>17.9</strong></td>
<td><strong>18.4</strong></td>
<td><strong>18.6</strong></td>
<td><strong>18.9</strong></td>
</tr>
<tr>
<td>% Change of Expense</td>
<td>-18%</td>
<td>2%</td>
<td>3%</td>
<td>1%</td>
<td>1%</td>
<td>2%</td>
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### Net Annual Operating

<table>
<thead>
<tr>
<th></th>
<th>FY19-20</th>
<th>FY20/21</th>
<th>FY21-22</th>
<th>FY22-23</th>
<th>FY23-24</th>
<th>FY24-25</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Net Annual Operating</strong></td>
<td><strong>(5.8)</strong></td>
<td><strong>(2.2)</strong></td>
<td><strong>(1.7)</strong></td>
<td><strong>(1.5)</strong></td>
<td><strong>(1.0)</strong></td>
<td><strong>(.7)</strong></td>
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</tbody>
</table>

### Estimated Multi-year Projects Carryover

<table>
<thead>
<tr>
<th>Estimated Multi-year Projects Carryover</th>
<th>FY19-20</th>
<th>FY20/21</th>
<th>FY21-22</th>
<th>FY22-23</th>
<th>FY23-24</th>
<th>FY24-25</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>12.3</td>
<td>6.5</td>
<td>1.2</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
</tr>
<tr>
<td>Required Budget Cut or General Fund Subsidy to avoid negative ending balance</td>
<td></td>
<td></td>
<td>.5</td>
<td>1.5</td>
<td>1.0</td>
<td>.7</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>6.5</td>
<td>1.2</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
</tr>
</tbody>
</table>

*Draft as of 6.22.20*
Fiscal Sustainability Factors

Expenses > Revenue
- Staff Salaries/Benefits
- Pensions
- Supplies/Equipment
- Debt Service

Economic Development
- Enhance Business Revenue

Deepen Cuts

COMPETITION
- Talent
- Businesses
- Residents

Right Size Tax Revenue
How Local Government is Funded

Revenue Sources:

- Franchise Tax: $3.8 M
- Transient Occupancy Tax: $4.8 M
- Business License Tax: $5.9 M
- Sales Tax: $29.9 M
- Other Non-Tax Revenues: $28.7 M
- Property Tax (+ Deed Transfer Tax): $61.9 M

Taxes make up 77% of total revenues.

FY 2020-2021 Adopted Budget

PUBLIC VS. PRIVATE
WHERE DO YOUR PROPERTY TAXES GO IN OXNARD?

SCHOOLS: 56.3%
COUNTY: 20.3%
OXNARD: 17.6%
OTHER COUNTY DISTRICTS: 5.8%
WHERE DO YOUR SALES TAXES CURRENTLY GO IN OXNARD?

STATE GENERAL FUND 3.9375%

COUNTY REALIGNED PROGRAMS 1.5625%

OXNARD 1.0%

MEASURE O .50%

PROP 172 .50%

COUNTY TRANSPORTATION .25%

Funding SOLELY for use in Oxnard UNTIL 2029

UNTIL 2029
## Allowable Sales Tax Rates

**State of California**

**Tax Brackets for All Incorporated Cities**

### Maximum is 10.25

<table>
<thead>
<tr>
<th>Rate</th>
<th>Cities</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.00 +</td>
<td>42 cities</td>
</tr>
<tr>
<td>9.00 +</td>
<td>127 cities</td>
</tr>
<tr>
<td>8.00 +</td>
<td>133 cities</td>
</tr>
<tr>
<td>7.25 +</td>
<td>180 cities</td>
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</tbody>
</table>

### Minimum is 7.25

Source: State of California City & County Sales & Use Tax Rates (effective July 1, 2020)
Where would Measure E money go?

Measure E funds will remain local for Oxnard

Oxnard currently receives only 1.5% of sales tax revenues

- Measure E funds would help keep Oxnard self-reliant in the event of any future medical or catastrophic emergency
- Measure E funds cannot be taken by the County, State or Federal governments
- Measure E funds can only be used for and by the City of Oxnard, and contribute to the General Fund
FREQUENTLY ASKED QUESTIONS REGARDING MEASURE E
### Why do we need a higher sales tax than Thousand Oaks or Camarillo?

<table>
<thead>
<tr>
<th>INCORPORATION</th>
<th>1903</th>
<th>1964</th>
<th>1964</th>
</tr>
</thead>
<tbody>
<tr>
<td>POPULATION</td>
<td>208,881</td>
<td>126,813</td>
<td>69,888</td>
</tr>
<tr>
<td>MEDIAN HOME VALUE</td>
<td>$427,900</td>
<td>$695,400</td>
<td>$578,100</td>
</tr>
<tr>
<td>TAXABLE PROPERTY VALUE</td>
<td>$96,536 per capita</td>
<td>$240,061 per capita</td>
<td>$187,634 per capita</td>
</tr>
<tr>
<td>SALES TAX</td>
<td>1.5% generates $232 per capita</td>
<td>1% generates $247 per capita</td>
<td>1% generates $219 per capita</td>
</tr>
</tbody>
</table>

Source: U.S. Census Estimates (7/1/19) and City Financial Reports
## Proposed Measure E Spending

The City Manager would recommend the following spending priorities to the City Council:

### Maintaining 911 Safety/ Emergency Response
- Maintain 911 emergency response times
- Maintain fire protection services
- Restore and possibly increase paramedic squads

### Restoring Landscaping Services
- Proper maintenance of parkways and medians
- Proper tree trimming cycle
- Proper watering & maintenance of parks

### Securing Long-Term Financial Sustainability
- Replenish the City’s financial reserves
- Improve financial accountability & expand transparency
- Improve the City’s ability to be self-sufficient and respond quickly and efficiently to natural disasters such as earthquakes and wildfires

### Keeping Public Spaces Clean and Safe
- Proper maintenance of City parks and public spaces
- Restore Neighborhood Police program
- Increase homeless intervention

### Restoring Youth and Seniors Programs
- Restore youth and senior programs
- Build the Council-approved new Senior Center
- Renovate the multi-service center at Camino del Sol
- Reopen the Carnegie Art Museum

### Retaining & Attracting Local Businesses & Jobs
- Create new Zócalo in South Oxnard
- Renovate 4th St. between Downtown and train station

### Restoring City Infrastructure
- Restore proper street paving cycle
- Maintain alleys
- Repair seawalls

### Addressing Homelessness
- Increase ability to address homelessness in Oxnard
- Help families and residents in transition
- Fund enforcement programs to help get people off of streets and parks and into appropriate housing and support programs

### Recovery and Relief
- Improve public health emergency preparedness
- Prepare for emergencies like the COVID-19 outbreak through work with community health service providers
Example of Likely Cuts With No Measure E

- Close Library Branches
- Reduce Library Reference Materials
- Close Main Library
- Cut Seniors Programs
- Cut Youth Programs
- Staff Eliminations in Multiple Departments
- Cut Economic Development
- Reduce Stormwater Activities by 30%
- Further Reduce Trimming
- Reduce Trees Watering by Another 30%
- Reduce City Corps Program by 50%
- Reduce Animal Shelter Services by 50%
- Eliminate Graffiti Action Program
- Reduce Street Lighting by 20%
- Cut Parks Maintenance
- Reduce Stormwater Activities by 30%
- Reduce Parks Watering by Another 30%
- Reduce Fleet Maintenance by 10%
- Reduce Facilities Maintenance by 10%
- Brown Out Fire Station
- Decrease Police
- Decrease Firefighters
### Example of Likely City Manager Budget Recommendations

<table>
<thead>
<tr>
<th>Fiscal Year: 2021-22</th>
<th>Forecasted Deficit*</th>
<th>($8.5M)</th>
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<tbody>
<tr>
<td>Potential budget cuts could include:</td>
<td></td>
<td></td>
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<tr>
<td>Staff Eliminations</td>
<td></td>
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</tr>
<tr>
<td>• Impacts multiple departments</td>
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<tr>
<td>Public Works</td>
<td></td>
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<tr>
<td>• Cuts to Parks, Medians, Stormwater, Street Lighting</td>
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<td></td>
</tr>
<tr>
<td>• Eliminate Graffiti Action Program</td>
<td></td>
<td></td>
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<tr>
<td>• Cuts to Fleet and Building Maintenance</td>
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<tr>
<td>Cultural &amp; Community Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Permanently close library branches</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Cuts to recreation programs, City Corps, and seniors programs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Safety</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Reduce Animal Shelter Services</td>
<td></td>
<td></td>
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<tr>
<td>Economic Development</td>
<td></td>
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<tr>
<td>• Department cuts</td>
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<table>
<thead>
<tr>
<th>Fiscal Year: 2022-23</th>
<th>Forecasted Deficit*</th>
<th>($10.9M)</th>
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<tr>
<td>Cultural &amp; Community Services</td>
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<td></td>
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<tr>
<td>• Permanently close Main Library</td>
<td></td>
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<tr>
<td>Public Safety</td>
<td></td>
<td></td>
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<tr>
<td>• Brown out fire station</td>
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</table>

<table>
<thead>
<tr>
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<td>Potential budget cuts could include:</td>
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<tr>
<td>Public Safety</td>
<td></td>
<td></td>
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<tr>
<td>• Decrease police</td>
<td></td>
<td></td>
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<tr>
<td>• Decrease firefighters</td>
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<table>
<thead>
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<th>Fiscal Year: 2024-25</th>
<th>Forecasted Deficit*</th>
<th>($13M)</th>
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<td>Potential budget cuts could include:</td>
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</table>

*This includes only 3.7% ($5.1M) in the City's reserves. City's reserve policy is 12% ($17.7M). **This is not good.**
Example of Items in Front of Us with No Funding

- Seawalls
- Harbor Water Quality
- Alleyways
- Senior Center
- Zócalo
- Increased Homeless Intervention
Will the City misspend Measure E like it did with Measure O?

MEASURE O TIMELINE

2008
- Measure O 1/2 cent sales tax passes during economic recession, offering enhanced City services

2009
- City impacted by economic recession

2010
- Measure O becomes a life preserver for the City
Will the City misspend Measure E like it did with Measure O?

**FISCAL YEAR 2018-19**

Measure O Funds of $17.8M were spent on the following Council-approved priorities:

**FIRE DEPARTMENT**
Paid for staff; an advanced life support and paramedic program to enhance medical emergency services; handheld radios and emergency equipment; and the operation of Fire Station 8
*Positions Funded:* 21 firefighters
*Total Spent:* $6 million

**COMMUNITY DEVELOPMENT SERVICES**
Paid for the Safe Homes, Safe Families relocation program and staff costs including funding a Code Compliance Inspector; also paid for support staff for the City’s Local Coastal Program update
*Total Spent:* $187,000

**CULTURAL & COMMUNITY SERVICES**
Paid for a portion of the after school & other recreation/City Corps programs; Police Activities League (PAL) recreation programs; Senior Nutrition Program; Pre-school to You program; Wi-Fi at public libraries; Homework Center at Main Library; Special Needs Program; and a one-time PACC subsidy payment
*Total Spent:* $2.3 million

**POLICE DEPARTMENT**
Paid for staff, purchase of new police dispatch consoles, and license plate readers
*Positions funded:* 16 police officers
*Total Spent:* $3.7 million

**HOUSING**
Paid for the start-up & operational costs for a year-round 24-hour homeless shelter facility with medical referrals, social services and mental health services, along with bridge and permanent housing
*Total Spent:* $396,000

**INFORMATION TECHNOLOGY**
Paid for the City’s emergency 911 computer aided dispatch system (CAD) and police records management (RMS) systems
*Total Spent:* $1 million

**PUBLIC WORKS**
Paid for projects including dead tree removal; maintenance of College Park and East Village Park; water quality testing and analysis for the Channel Islands Harbor; tree trimming & maintenance services; purchase of two turf lawn mowers; various parks improvements; enhancement activities at Ormond Beach wetlands; and street repairs
*Total Spent:* $3.9 million

**CITY MANAGER**
Paid for the funding for Spanish language interpretation and translation services at City Council meetings; also includes the one-time appropriation for a Downtown Market Study to identify future development potential downtown
*Total Spent:* $78,000

**NON-DEPARTMENTAL**
Paid for the Measure O audit and elevator project for City Hall Building 305 which brought elevator up to modern building standards and into compliance with current ADA requirements and State code
*Total Spent:* $245,000

Visit [www.oxnard.org/finances](http://www.oxnard.org/finances) for more information about Measure O
Can the City be trusted with increased revenue?

### Reforms & Improvements

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Enacted Sunshine Ordinance</td>
</tr>
<tr>
<td>2</td>
<td>Enacted City Council/Committee System</td>
</tr>
<tr>
<td>3</td>
<td>Streamlined Permit Review Process</td>
</tr>
<tr>
<td>4</td>
<td>Ending Golf Course Subsidy</td>
</tr>
<tr>
<td>5</td>
<td>Ending PACC Subsidy</td>
</tr>
<tr>
<td>6</td>
<td>Museum Closure</td>
</tr>
<tr>
<td>7</td>
<td>S&amp;P Outlook from Stable to Positive</td>
</tr>
<tr>
<td>8</td>
<td>Bond Savings $400K/yr</td>
</tr>
<tr>
<td>9</td>
<td>PUC Underground Credits $1.7M</td>
</tr>
<tr>
<td>10</td>
<td>1st Audit without new material weaknesses since 2014</td>
</tr>
<tr>
<td>11</td>
<td>Sakioka Farms across finish line</td>
</tr>
<tr>
<td>12</td>
<td>Initiated Oxnard Employee Pipeline</td>
</tr>
<tr>
<td>13</td>
<td>Decrease Homeless Point in Time Count</td>
</tr>
<tr>
<td>14</td>
<td>Decrease Violent Crime - 4 Years Running</td>
</tr>
<tr>
<td>15</td>
<td>Completed Wastewater Treatment Plant Emergency Repairs</td>
</tr>
<tr>
<td>16</td>
<td>Enacted Homeless Camping Ordinance</td>
</tr>
<tr>
<td>17</td>
<td>STR Policy Approved</td>
</tr>
<tr>
<td>18</td>
<td>Development Impact Fee Updated</td>
</tr>
<tr>
<td>19</td>
<td>Campus Park Grant</td>
</tr>
<tr>
<td>20</td>
<td>Oxnard Power Plant Dismantling Trust Fund $25M</td>
</tr>
</tbody>
</table>
Can the City be trusted with increased revenue?

CITY'S IMPROVED FINANCIAL MANAGEMENT

FINANCE EXECUTIVE LEADERSHIP TEAM
Immediate, tangible results from new CFO and Assistant CFO hired in 2019

AUDIT
City achieved no new "material weaknesses" for the first time since 2014

GAS TAX BONDS
Secured $400K in savings every year through bond refinancing

IMPROVED BOND OUTLOOK
S&P revised its outlook from "stable" to "positive" and affirmed its existing "A" issuer credit rating

AUDITOR LETTER
City's auditor issued "Letter of Encouragement" noting City's significant progress addressing prior financial issues and rebuilding, recovering & reconnecting with the community
How is the City increasing financial transparency?

MAJOR SOFTWARE CHANGE
Council approved a new enterprise software system that will replace the system installed in the '80s and will increase transparency and minimize human error for many City operations.

FINANCIAL TRANSPARENCY
Launched a new financial portal that provides the community with tools to learn more about the City's finances and access reports.

MEASURE B
The Oxnard Government Accountability and Ethics Act was approved by voters to institutionalize good governance and financial transparency.

www.oxnard.org/finances
Why doesn't the City focus on Economic Development instead of raising taxes?

**ECONOMIC DEVELOPMENT**

**PUC CREDIT SALE**
Council approved the sale of unused power line underground funds for a total of $1.77 million.

**BILLBOARDS**
Four permits filed for billboards, which if approved will net the City an estimated $550K minimum per year.

**CANNABIS**
Council approved the Manufacturing & Distribution of Cannabis. In 2021, Manufacturing revenue is estimated to be $75K and Distribution revenue is estimated at $40k. (Both estimates are 50% of annual estimate)

**SOUTH OXNARD**
Efforts to form a Community Benefits District for the Saviers Rd. corridor.

**DOWNTOWN**
Made significant progress addressing the development of Downtown Oxnard prior to the pandemic.

**SAKIOKA FARMS**
Finalized the development agreement and map after eight years.

**FEES**
Council approved updated development impact fees, some of which haven't been updated since 1972.
2019 BY THE NUMBERS
Your Tax Dollars at Work

OXNARD POLICE DEPARTMENT

- 321,300 Emergency Communications Center calls
- 100,951 Calls for service
- 6,812 Persons booked for misdemeanor & felony arrests
- 4,341 Responses to reported domestic disturbances
- 4,279 Alarm calls at businesses & residences
- 6,666 Calls related to homelessness/vagrancy
- 5,542 Traffic collisions
- 21,363 Traffic citations
- 545 Fire calls
- 757 DUI

OXNARD FIRE DEPARTMENT

- 20,630 Total calls for service
- 1,554 Traffic collisions
- 101 Vehicle fires
- 6,328 Medical emergencies
- 8,644 Medical high emergencies
- 421 Structure fires
- 545 Fire calls
- 34 Hazmat responses
- 20,744 Total training hours for sworn and civilian personnel
- 19,000 Sq. ft. of sidewalk replaced
- 241,373 Tons of trash picked up
- 7,128 Acres of parks maintained
- 9,280 Linear feet of water mains replaced
- 37,008 Number of restroom cleanings
- 19,026 Traffic citations
- 21,363 Total training hours for sworn and civilian personnel
- 20,744 Total training hours for sworn and civilian personnel
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- 7,128 Acres of parks maintained
- 9,280 Linear feet of water mains replaced
- 37,008 Number of restroom cleanings
- 19,026 Traffic citations

OXNARD CULTURAL & COMMUNITY SERVICES

- 384,723 Library visitors
- 97,003 City Corps service opportunities for youth
- 28,500 Free summer lunches to students
- 56,422 Visitors to City’s three senior centers
- 15,547 Youth center visitors
- 32,400 After school program participants

OXNARD PUBLIC WORKS

- 19,000 Sq. ft. of sidewalk replaced
- 241,373 Tons of trash picked up
- 7,128 Acres of parks maintained
- 9,280 Linear feet of water mains replaced
- 19,026 Miles of street swept
- 37,008 Number of restroom cleanings
110 beds
56 housing units

Oxnard's Comprehensive Homeless Solutions Center

70 Rooms
to shelter 70-140 homeless through Project HomeKey

58 previously homeless persons placed in housing

454
number of homeless individuals that were provided services by Mercy House and Salvation Army
How would a higher sales tax impact lower income residents and those who are unemployed?

**WHAT IS NOT TAXED IN CALIFORNIA**

**COMMON ITEMS EXEMPT FROM SALES TAX**

- Groceries
- Prescription Drugs
- Utilities
- Plants or seeds used for food
- Packaged food/snacks
How would a higher sales tax impact lower income residents and those who are unemployed?

**CONSEQUENCES OF BUDGET CUTS**  
**CULTURAL & COMMUNITY SERVICES**

**REDUCED FUNDING**  
- Library Services
- City Corps  
- Youth Programming & Sports

**REDUCED FUNDING**  
- Seniors

**CLOSED CARNEGIE ART MUSEUM**  
- Netted $522,000 in savings

**OVER $5 MILLION IN REDUCTIONS SINCE 2015**
Is the sales tax just going towards pension obligations?

- Estimated Measure E Revenue: $40 Million
- General Fund Pension Increase: $1.4 Million
Will Measure E address the City's street repairs?

Public Works
Streets & Alleys Maintenance

1,032
Miles of Lanes
453 miles of streets =
1,032 miles of lanes

FUNDING SOURCES
• Gas Tax
• General Fund (Measure O)

650
Miles of Sidewalk

FUNDING SOURCES
• Gas Tax
• General Fund (Measure O)

70
Miles of Alleys

FUNDING SOURCE
• General Fund (Measure O)
Will Measure E address the City's street repairs?

Public Works
Streets & Alleys Maintenance

63
Current Oxnard Streets & Alleys PCI

FY 2020-2021
Approved CIP Budget
$9.7M

What would it cost the City annually for improvements?

70
PCI
$18M/yr.
to achieve by 2028

80
PCI
$38.4M/yr.
to achieve by 2028

- Score of 1 - 100
- 0 = Worst, 100 = Best

Reach 70 PCI
$18M/yr

Maintain 63 PCI
$13.1M/yr

Approximately
2020 2022 2024 2026 2028
63 63.78 65.34 66.12 66.9 67.68 68.46 69.24 70.02

What would it cost the City annually for improvements?
What are the Measure E oversight provisions?

<table>
<thead>
<tr>
<th>INDEPENDENT AUDITS</th>
<th>OVERSIGHT</th>
<th>ALL AVAILABLE ONLINE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual audits will be performed on Measure E</td>
<td>Regular review by the City Council Finance &amp; Governance Committee</td>
<td>Public disclosure of all spending and audits will all be available on the City website</td>
</tr>
</tbody>
</table>
Why doesn't Measure E sunset?

### Budget Forecast - General Fund

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Property Tax</strong></td>
<td>59.1</td>
<td>57.0</td>
<td>61.2</td>
<td>62.2</td>
<td>63.8</td>
<td>65.7</td>
<td>67.7</td>
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<tr>
<td><strong>Sales Tax</strong></td>
<td>33.2</td>
<td>29.8</td>
<td>29.9</td>
<td>31.1</td>
<td>32.6</td>
<td>34.0</td>
<td>35.4</td>
</tr>
<tr>
<td><strong>Other Revenue</strong></td>
<td>48.1</td>
<td>45.3</td>
<td>43.8</td>
<td>43.4</td>
<td>44.1</td>
<td>44.9</td>
<td>45.7</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>140.5</td>
<td>132.0</td>
<td>135.0</td>
<td>136.7</td>
<td>140.6</td>
<td>144.6</td>
<td>148.8</td>
</tr>
<tr>
<td><strong>% Change of Revenue</strong></td>
<td>2%</td>
<td>1%</td>
<td>3%</td>
<td>3%</td>
<td>3%</td>
<td>3%</td>
<td>3%</td>
</tr>
<tr>
<td><strong>Staff (exclude Pension)</strong></td>
<td>87.6</td>
<td>87.6</td>
<td>87.6</td>
<td>90.8</td>
<td>94.1</td>
<td>97.7</td>
<td>101.3</td>
</tr>
<tr>
<td><strong>Pension</strong></td>
<td>15.3</td>
<td>15.3</td>
<td>15.2</td>
<td>16.7</td>
<td>17.9</td>
<td>19.1</td>
<td>20.2</td>
</tr>
<tr>
<td><strong>Other O&amp;M</strong></td>
<td>33.4</td>
<td>33.4</td>
<td>32.0</td>
<td>31.2</td>
<td>32.0</td>
<td>32.8</td>
<td>33.6</td>
</tr>
<tr>
<td><strong>Debt Service</strong></td>
<td>6.2</td>
<td>6.2</td>
<td>6.1</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.1</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>142.4</td>
<td>142.4</td>
<td>140.8</td>
<td>144.7</td>
<td>150.1</td>
<td>155.5</td>
<td>161.2</td>
</tr>
<tr>
<td><strong>% Change of Expense</strong></td>
<td>-1%</td>
<td>3%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
</tr>
<tr>
<td><strong>Net Annual Operating</strong></td>
<td>(2.0)</td>
<td>(10.4)</td>
<td>(5.8)</td>
<td>(7.9)</td>
<td>(9.5)</td>
<td>(10.9)</td>
<td>(12.3)</td>
</tr>
<tr>
<td><strong>Beginning Balance</strong></td>
<td>19.6</td>
<td>19.6</td>
<td>9.2</td>
<td>3.4</td>
<td>3.4</td>
<td>3.4</td>
<td>3.4</td>
</tr>
<tr>
<td><strong>MO Anticipated Deficit Transfer</strong></td>
<td>(.5)</td>
<td>(.5)</td>
<td>(.5)</td>
<td>(.5)</td>
<td>(.5)</td>
<td>(.5)</td>
<td>(.5)</td>
</tr>
<tr>
<td><strong>Required Budget Cuts to sustain $3.4M reserve</strong></td>
<td></td>
<td></td>
<td>(8.5)</td>
<td>(10.9)</td>
<td>(11.9)</td>
<td>(13.0)</td>
<td></td>
</tr>
<tr>
<td><strong>Ending Balance</strong></td>
<td>17.6</td>
<td>9.2</td>
<td>3.4</td>
<td>3.4</td>
<td>3.4</td>
<td>3.4</td>
<td>3.4</td>
</tr>
<tr>
<td><strong>Projected Operating Reserve</strong></td>
<td>12.4%</td>
<td>6.5%</td>
<td>2.4%</td>
<td>2.3%</td>
<td>2.2%</td>
<td>2.2%</td>
<td>2.1%</td>
</tr>
<tr>
<td><strong>Reserve Target</strong></td>
<td>17.1</td>
<td>17.1</td>
<td>16.9</td>
<td>17.4</td>
<td>18.0</td>
<td>18.7</td>
<td>19.3</td>
</tr>
<tr>
<td><strong>Above/ (Below) Reserve Target</strong></td>
<td>(.5)</td>
<td>(7.9)</td>
<td>(13.5)</td>
<td>(14.0)</td>
<td>(14.6)</td>
<td>(15.3)</td>
<td>(16.0)</td>
</tr>
</tbody>
</table>

*Draft as of 6.22.20*
If Measure E is Approved by Voters

**2021 - 2029**

9.25%

**Beyond 2029**

8.75%

Funding SOLELY for use in Oxnard
### ALLOWABLE SALES TAX RATES

#### State of California

**Tax Brackets for All Incorporated Cities**

<table>
<thead>
<tr>
<th>Tax Rate</th>
<th>Number of Cities</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.00 +</td>
<td>42 cities</td>
</tr>
<tr>
<td>9.00 +</td>
<td>127 cities</td>
</tr>
<tr>
<td>8.00 +</td>
<td>133 cities</td>
</tr>
<tr>
<td>7.25 +</td>
<td>180 cities</td>
</tr>
</tbody>
</table>

**Maximum is 10.25**

**Minimum is 7.25**

*Source: State of California City & County Sales & Use Tax Rates (effective July 1, 2020)*
More Voter Information

- For more information about Oxnard’s Municipal Election or Measure E, visit: [www.oxnard.org/MeasureE](http://www.oxnard.org/MeasureE)

- For more information on voting procedures or mail-in ballots visit the Ventura County Registrar of Voters at: [recorder.countyofventura.org/elections](http://recorder.countyofventura.org/elections)

- The City does not advocate a yes or no vote on Measure E

- This presentation is provided for informational purposes only