

FINANCE & TECHNOLOGY

Date: August 1, 2017

Agenda Item No.:

Measure O Citizens Oversight Committee Action Date: August 10, 2017

To: Measure O Citizens Oversight Committee
From: Gilbert Garcia, Finance Director
Subject: FY 2017-18 Additional Measure O Appropriations

RECOMMENDATION

Support staff recommendation to appropriate additional \$12,087,000 from the Measure O Fund in FY 2017-18.

PREVIOUS COMMITTEE ACTION

May 23, 2017 – Support of the appropriation of \$1,643,953 in ongoing funds from the Measure O Fund to staff Fire Station #4 in FY 2017-18.

DISCUSSION

Consistent with the expectations of the community, staff is proposing a Measure O budget, for FY 2017-18, that improves public safety, repairs and maintains Ventura's infrastructure, and addresses homelessness. The total proposed FY 2017-18 Measure O budget is \$13,500,000, of which \$1,643,953 was appropriated by the City Council to staff Fire Station #4. This proposal distributes the remaining available Measure O funds, in the amount of \$11,856,048, to Public Works, Police, and PRCP, and establishes a reserve in the Measure O fund.

Public Works

The Public Works Department is charged with designing, building, operating and maintaining the City's infrastructure including:

- 75 buildings;
- 700 lane miles of pavement and adjacent sidewalks;
- 138 traffic signals;
- 26 miles of alleys;
- 22 parking lots; and
- An extensive storm drain system (110 miles of storm drain lines, 2,400 storm drain inlets, and 9 miles of drainage ditches).

Some of this infrastructure was installed over 100 years ago, and much of it has reached or exceeded its useful life. The following infrastructure improvements are needed to protect the environment for the safety, enjoyment and prosperity of future generations:

- Improve streets, sidewalks, alleys, and provide safe facilities for pedestrians and cyclists - \$191 million;
- Clean and protect the beaches with storm water and drainage repairs - \$34 million;
- Protect and seismically improve bridges - \$27 million and
- Repair public buildings and facilities - \$27 million.

Public Works has reviewed the infrastructure needs and prioritized projects based on existing conditions, risk, liability, and other factors. While we recognize that not all of these improvements can be made in year one, this proposal contributes to the long-term sustainability and resilience of Ventura's infrastructure. The proposed Measure O budget for Public Works projects in FY 2017-18 is \$6.1 million. These projects include pavement overlay on Telegraph Road (Main St. to N. Mills Dr.) and replacing the storm drain at Harbor Blvd. and Olivas Dr.

Parks, Recreation and Community Partnerships

PRCP focus for Measure O will be aimed at delivery of service to activities that reduce blight, assist the homeless, and maintain or improve existing facilities and infrastructure.

Safe and Clean. Expansion of current program allows for additional staff to respond to homeless debris cleanup as well as general trash, debris, weeds, in right of ways, sidewalks, and roads.

Urban Forestry Tree Maintenance. This proposal provides resources to prune 10,000 trees each year, in addition to the approximately 6500 trees that are currently trimmed annually. Expected outcomes will allow for all city maintained trees to be on a 3 to 5 year pruning cycle (species dependent). The current pruning cycle is 7-9 years.

Median Maintenance. Current maintenance of medians is approximately once per month, medians only, minimal sidewalk maintenance at best. Expanded funding of the program will allow median and sidewalk maintenance on main arterials to be performed twice per month.

Aquatic Center Maintenance. The Aquatic Center, at Community Park, opened in 2002 and most of the hard components of the center-pumps, motors, tanks, and the pools themselves, have a finite useful life, and need regular maintenance and replacement. There is no sinking fund associated with the pools and adding ongoing funding allows optimal maintenance, and helps keep the pools operating safely.

Preserving Park and Recreational Facilities. Community Park has one entrance, at Kimball Road. The master plan for the park includes an additional entrance from

Telephone Road, at Ramelli Avenue. Hundreds of people enjoy Community Park daily, and on weekend the number of visitors is oftentimes in the thousands. A second entrance improves access to the park, and allows for larger softball, soccer, and swimming events.

Restroom at Arroyo Verde. Many of the park restrooms are closed on a regular basis due to issues with cleanliness and safety. The City of Portland, Oregon developed a stainless-steel restroom. These restrooms have been installed in their downtown areas, and are frequented by tourists and the homeless. The restroom's main features are fabrication-all one piece, ease of cleaning, and drastically reduced cost due to pre-fabrication.

Police

The Ventura Police Department has developed a comprehensive plan to address increased crime and quality of life issues impacting our community. The Measure O spending plan prioritizes the most urgent needs, and is fully implemented over a three-year period. The first year is directed towards establishing the resources necessary to address Neighborhood Drug and Property Crime issues. Prior to the recession – the Ventura Police Department had 13 Police Officers assigned to Property Crimes and Drug Narcotic Investigations. There are now only seven officers assigned to both areas, while reported property crimes have increased by more than 20 percent.

The first step will be to hire eight Police Officer Trainees who will be placed in the Ventura Criminal Justice Training Center for 24 weeks. Upon successful completion, the trainees will be sworn in as Police Officers and spend the next six months in the Ventura Police Field Training Program. Officers who successfully complete the field training program will then be released to solo patrol duties, but remain as a probationary officer for the next 12 months and are evaluated on a quarterly basis. Historically, about two thirds of the candidates who begin the Academy successfully complete the training program and probationary period.

Once these officers have successfully transitioned to patrol duties, five sworn officer positions will be transferred from patrol services to specially address Neighborhood and Property Crime issues to focus of the following issues.

- Ventura has the highest Per Capita Part 1 Crime Rate – driven most significantly by Property Crimes
- Ventura has the highest incident of drug overdoses in Ventura County.
- The Drug/Narcotic Hotline receives over 100 calls per year reporting drug/narcotic activity in Ventura (many in neighborhoods). Yet the Ventura Police Department has no dedicated resources to effectively respond to the problem.

Results to be measured include:

- Reduction Part 1 Property Crimes and Per Capita Crime rate
- Increased Property Crime Clearance Rates (Solved Crime with suspect arrests)
- Reduction in overdoses
- Faster response to Neighborhood Drug crime concerns

In future years, Measure O will provide a means to implement the Police Department's comprehensive plan to address increased crime and other issues that deteriorate quality of life in Ventura, such as:

- Gang Violence Prevention
- Vagrancy and related Quality of Life Issues
- Enhanced Patrol response
- Major Crime/Sexual Assault Investigations caseload.

Reserve for Economic Uncertainty & Future Capital

The FY 2017-18 budget proposal establishes a reserve in the Measure O fund, in the amount of \$2,319,048. The reserve can be drawn down during economic downturns to preserve the ongoing program that Measure O provides. The reserve can also provide a sinking fund for future capital projects, such as a build-out of Community park or matching funds for Federal or State capital improvement grants.

SUMMARY

The City of Ventura will stay true to its commitment to use Measure O funds on the programs and activities that the community expected when voters approved the general transactions and use tax. These activities include keeping all fire stations open, improving public safety, repairing and maintaining an aging infrastructure, and addressing homelessness. The proposed Measure O budget for FY 2017-18 addresses these needs and establishes reserves for economic uncertainty and future capital needs.

The FY 2017-18 Adopted Budget includes \$1,643,952 of ongoing funding for Fire Station #4 from the Measure O Fund, as supported by the Oversight Committee on May 23, 2017 and approved by the City Council on June 12, 2017. Staff has completed a draft 5-year implementation plan of community needs that will be met through Measure O. Only the first year (FY 2017-18) of plan, in the amount of \$13,500,000, is proposed for budget adoption at this time. Years two through five are considered a plan and will be updated annually. The budgets for fiscal years 2018-19 and beyond will be refined in future years and will be incorporated into the formal budget process.

In accordance with SBMC Section 4.129.160, staff is requesting that the Measure O Citizens Oversight Committee review the recommended expenditures. Staff further requests that the Committee indicate whether it supports the proposed use of Measure O funds in FY 2017-18.

ATTACHMENT

A – Measure O Budget Recommendations